City and County of Honolulu

THE EXECUTIVE PROGRAM AND BUDGET

FISCAL YEAR 2006

Volume 2
Capital Program and Budget

CITY AND COUNTY OF HONOLULU

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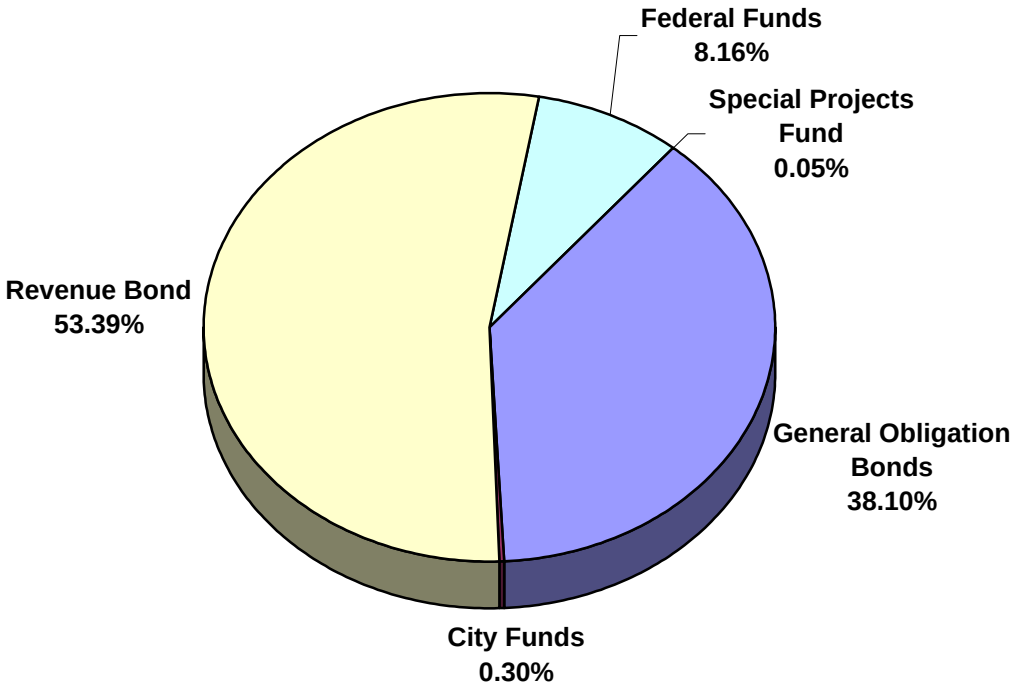
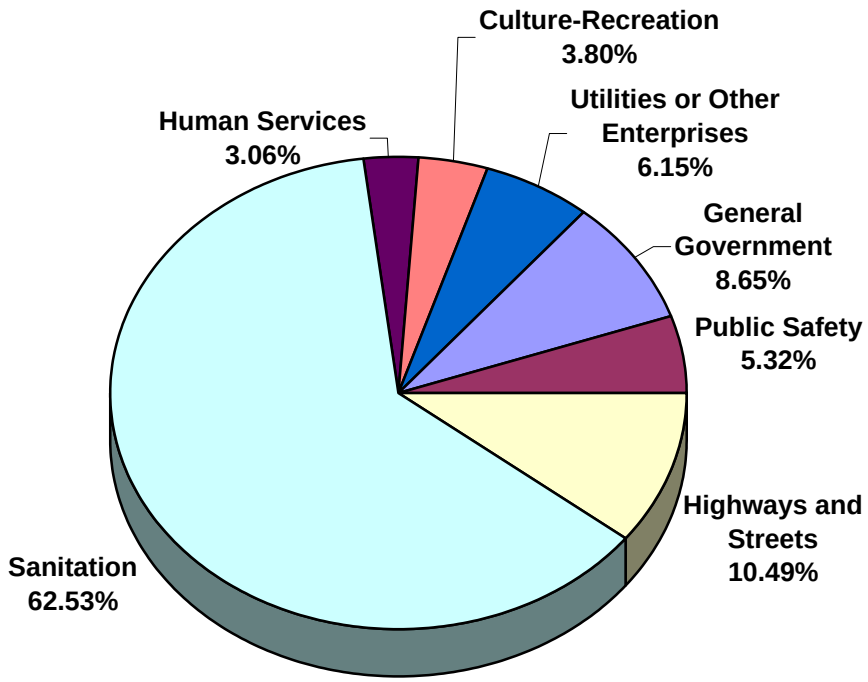
Capital Program Resources
FY 2006



$451.1 Million

Capital Program Distribution
FY 2006



$451.1 Million

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

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2005061	002	INTEGRATED SOLID WASTE MANAGEMENT PROGRAM	307
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2002505	999	ISLANDWIDE TRANSIT CENTERS	810
2000092	000	KAAAWA BEACH PARK	574
2002113	000	KAALAEA BEACHFRONT PARCELS	575
2004134	999	KAHAE ROAD IMPROVEMENTS	202
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2005072	999	KAHALA AVENUE SEWER REHABILITATION	361
1998146	000	KAHALA COMMUNITY PARK (8.806 ACRES)	576
1998147	000	KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR. &	577
1999105	000	KAHALUU MULTI-PURPOSE BUILDING	579
1971406	000	KAHALU'U REGIONAL PARK (TMK: 4-7-12:24 & 28; 4-7-11:11; 4-7-12:13;	578
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2001089	000	KAIAKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)	581
1971381	000	KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)	582
2001168	000	KAILUA DISTRICT PARK - COMFORT STATION AND FOUNTAIN	583
1971418	014	KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)	584
2001088	000	KAILUA PARK (WINDWARD REGIONAL PARK)	585
2003065	000	KAILUA ROAD BEAUTIFICATION	586
1998506	999	KAILUA ROAD DRAINAGE IMPROVEMENTS, KAILUA, TMK: 4-2-01.	260
2001162	042	KAILUA ROAD SEWER IMPROVEMENT DISTRICT	320
1971281	999	KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT, TMK 4-4-23 TO 25	321
2000122	000	KAILUA TOWN BEAUTIFICATION	587
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2003100	000	KAIMUKI AREA PARK IMPROVEMENTS	588
2001083	999	KAIMUKI BUSINESS DISTRICT MASTER PLAN	119
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2003037	000	KAIMUKI RECREATION CENTER	589
1996801	009	KAINEHE STREET, HAMAKUA DRIVE, KEOLU DRIVE SEWER REHABILITATION, TMK	369
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1994102	000	KALIHI VALLEY DISTRICT PARK, KALIHI (TMK: 1-3-24:02, 03; 11.85 ACRES)	594
1999801	009	KALIHI VALLEY RECONSTRUCTED SEWER	374
2004119	999	KALIHI YOUNG MEN'S CHRISTIAN ASSOCIATION (YMCA)	462
2005075	034	KALIHI/NUUANU AREA SEWER REHABILITATION	375
2006004	007	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	811
2003152	999	KALIHI-PALAMA HEALTH CENTER (PREV CALLED: KALIHI PALAMA HEALTH CLINIC)	463
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2005151	999	KAMILONUI ROAD IMPROVEMENTS	206
2005024	010	KAMOKILA BOULEVARD EXTENSION	238
1999125	000	KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES	600
2001004	999	KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION	376
2006049	023	KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS	377
2002115	000	KANEOHE BEAUTIFICATION	601
1990008	033	KANE'OHE CIVIC CENTER PARKING	43
2006019	003	KANEOHE DAM	135
1971391	000	KANEOHE DISTRICT PARK, (TMK: 4-5-23:09, 10; 31.4 ACRES)	602
2003266	000	KANEOHE DISTRICT PARK, COMFORT STATION	603
1998164	000	KANEOHE DISTRICT PARK, MASTER PLAN (TMK: 4-5-023:009 & 010,	604
1998514	999	KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE	172
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1994100	000	KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)	605
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1998100	000	KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)	611
1993033	006	KAPOLEI AMBULANCE UNIT FACILITY	159
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1973116	000	KAPOLEI REGIONAL PARK, (TMK: 9-1-16:02; 15.8 ACRES)	615
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2004069	999	KEEHI MEMORIAL ORGANIZATION - SENIOR AND CHILD CARE FACILITY	466
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1995512	015	KEWALO CORPORATION YARD	47
2002001	999	KIIKII-KAUKONAHUA STREAM DREDGING	174
2002034	999	KILAUEA-WAIALAE DRAINAGE IMPROVEMENTS	262
2006030	999	KINAU STREET LIGHTING IMPROVEMENTS	293
2004090	999	KING STREET TRANSIT SYSTEM IMPROVEMENTS	208
1971364	000	KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40	622
2002099	000	KOKO HEAD NEIGHBORHOOD PARK, (TMK: 3-9-022:037, 6.78 ACRES)	623
1976022	000	KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;	624
1997507	999	KOKOKAHI PLACE DRAINAGE IMPROVEMENTS, KANEOHE, TMK: 4-5-31	263
1972089	000	KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)	625
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1997504	999	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY	175
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2001114	000	KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)	628
1998169	000	KUILEI CLIFFS COMMUNITY PARK (TMK:3-1-038:029; 3-1-042:002, 10.607	629
1995201	008	KULANA NANI APARTMENT RENOVATION, TMK: 4-6-31: 15	48
1997108	000	KULI'OU'OU BEACH PARK (TMK: 3-8-3:032, 3.233 ACRES)	630
2004049	002	KULIOUOU FLOOD CONTROL	140
2003096	000	KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS	631
1996805	025	KULIOUOU SEWER REHABILITATION & WWPS MODIFICATION (SI-PS-14)	380
1971449	000	LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)	632
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2003154	999	LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION	469
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1993099	001	LUALUALEI HOMESTEAD ROAD IMPROVEMENTS	239
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2005152	010	LUNALILO HOME ROAD IMPROVEMENTS	209
1999310	003	LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS	294
1995114	000	MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,	639
2002181	000	MA'ILI COMMUNITY PARK	640
1999250	000	MAILI KAI (KAIKEA) COMMUNITY PARK (TMK: 8-7-10:22; APPROX. 11 ACRES)	641
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1971343	999	MAIUU ROAD TRUNK SEWER, MAKAHA, TMK 8-5-02 AND 16 AND 8-4-02	329
1971385	000	MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)	642
1971342	999	MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18	330
1995115	000	MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)	643
2006058	043	MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT	382
1971284	999	MAKAHA SEWERS, SECTION 5, IMPROVEMENT DISTRICT, TMK 8-4-01, 09 AND 10	317
1994109	000	MAKAKILO COMMUNITY PARK, MAKAKILO (TMK: 9-2-19:35; 8.49 ACRES)	644
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1999030	000	MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)	645
1992108	000	MAKALAPA NEIGHBORHOOD PARK (TMK 9-9-03:039, 5.967 ACRES)	646
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1971377	000	MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)	648
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1998524	005	MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY	211
1995124	000	MANANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 ACRES)	651
2004129	999	MANANA PROPERTY IMPROVEMENTS	114
2002030	999	MANOA STREAM TRIBUTARY RETAINING WALL	177
2003021	000	MANOA TRIANGLE PARK	652
2001100	000	MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS	653
2005175	005	MANOA VALLEY DRAINAGE IMPROVEMENTS	142
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2005176	005	MCCULLY FLOOD CONTROL	144
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2000112	999	MCCULLY/MOILIILI STREET BEAUTIFICATION	212
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2001085	000	MELEMANU NEIGHBORHOOD PARK (TMK: 9-5-012:031, 4.04 ACRES)	659
2005137	000	MEMORIAL PLAQUES FOR HERBERT K. PILILAAU COMMUNITY PARK & WAIANAE DISTRICT PARK	660
1999317	999	MIDDLE STREET INTERMODAL CENTER	813
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1975152	000	MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES)	663
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1998176	000	MILILANI MAUKA COMMUNITY PARK	664
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2004061	000	MILILANI MAUKA/LAUNANI VALLEY AREA PARKS IMPROVEMENTS	666
2003236	000	MILILANI PARK IMPROVEMENTS	667
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2003040	999	MILILANI TRANSIT CENTER	814
1999807	999	MILILANI WASTEWATER PRE-TREATMENT FACILITY STORAGE AND HEADWORKS UPGRADE	383
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1973105	000	MOANALUA VALLEY NEIGHBORHOOD PARK, (TMK: 1-1-12:35 POR.;)	670
2005164	999	MOILIILI COMMUNITY CENTER - PS	474
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1999126	000	NUUANU PARK IMPROVEMENTS	677
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2005138	000	OAHU PARKS AND PLAYGROUND IMPROVEMENTS	680
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1999506	999	PACIFIC HEIGHTS RELIEF DRAIN, HONOLULU, OAHU.	266
2004102	029	PACIFIC HOUSING ASSISTANCE CORPORATION	482
2005110	019	PACIFIC HOUSING ASSISTANCE CORPORATION	483
2001096	000	PACIFIC PALISADES COMMUNITY PARK (TMK: 9-7-059: 100;	682
2002142	000	PACIFIC PALISADES COMMUNITY PARK RECREATION BUILDING (FORMERLY: GYMNASIUM)	683
1997812	999	PACIFIC PALISADES DIVERSION SEWER LINE	332
1999507	999	PAHEMO STREET RELIEF DRAIN, WAIMALU	267
1997109	000	PAKI PARK	684
2001087	000	PALAILAI NEIGHBORHOOD PARK (FORMERLY MAKAKILO HEIGHTS PARK)	685
1998025	000	PALI GOLF COURSE - CART PATHS (TMK: 4-5-35:01; 215.9 ACRES)	784
1998028	000	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9	785
2004103	999	PALOLO CHINESE HOME - FOOD SERVICE COMPLEX	485
2006106	027	PALOLO CHINESE HOME	484
1998180	000	PALOLO DISTRICT PARK-LANDSCAPING (TMK: 3-4-006:003; 3-4-007:003, 010,)(FORMERLY: PALOLO-IRRIGATION)	686
2002129	000	PALOLO SENIOR CITIZEN'S CENTER	687
2004122	999	PAPAKOLEA COMMUNITY DEVELOPMENT CORPORATION	486
1999508	999	PAPIPI DRIVE RELIEF DRAIN, EWA BEACH, OAHU.	268
2006015	999	PAPIPI ROAD DRAINAGE IMPROVEMENTS	269
2001782	010	PARENTS AND CHILDREN TOGETHER - PS	488
2005136	999	PARENTS AND CHILDREN TOGETHER	487
2002209	999	PARK ROW ROADWAY	217
2005153	999	PARKING METER CONVERSION	218
1996010	005	PAWAA AMBULANCE UNIT FACILITY	162
2000109	000	PAWAA NEIGHBORHOOD PARK	688
2006003	999	PEARL CITY BUS FACILITY, PHASE II	815

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1994015	024	PEARL CITY CORPORATION YARD RENOVATIONS	53
1998114	000	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)	689
1990004	006	PEARL CITY FIRE STATION RELOCATION	107
2005125	999	PEARL CITY FOUNDATION - DAYCARE CENTER	489
2003027	014	PEARL CITY POLICE STATION - IMPROVEMENTS	83
2006126	999	PEARL CITY WASTEWATER PUMP STATION - NEW	387
2002154	000	PEARL HARBOR HISTORIC TRAIL	690
2006001	009	PEDESTRIAN - TRANSIT CONNECTIONS	816
2003220	999	PELE AND LUSITANA STREET IMPROVEMENTS	219
2003064	000	PELE STREET COMMUNITY PARK	691
2002174	000	PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS	692
2005144	000	POAMOHO AGRICULTURE PARK	693
1971444	000	POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)	694
2003022	015	POLICE EVIDENCE WAREHOUSE	84
2004037	002	POLICE HEADQUARTERS - CORRECT BUILDING LEAKS	85
2002068	011	POLICE HEADQUARTERS COMMUNICATIONS CENTER	86
2004038	013	POLICE HEADQUARTERS-CAFETERIA RENOVATION	87
2004034	010	POLICE HEADQUARTERS-CRIME LAB EXPANSION	88
2002025	003	POLICE STATIONS AND BUILDINGS IMPROVEMENTS	89
1981052	001	POLICE TRAINING ACADEMY INDOOR FIRING RANGE, TMK 9-3-02-9 (POR.)	90
1993040	016	POLICE TRAINING ACADEMY SSD IMPROVEMENTS, TMK 9-3-02-9 (POR.)	91
1997506	999	POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3	270
1998602	002	PROCUREMENT OF MAJOR EQUIPMENT	9
1979110	004	PROJECT ADJUSTMENTS ACCOUNT	10
2001124	006	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	388
2004004	003	PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS	271
2005015	023	PUBLIC BUILDING AND ELECTRICAL MAINTENANCE YARD - VARIOUS IMPROVEMENTS	54
1987042	002	PUBLIC BUILDING FACILITIES IMPROVEMENTS	55
2005014	005	PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS	56
1998312	999	PUNCHBOWL STREET IMPROVEMENTS	220
1994119	000	PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53;	697
2005055	000	PUPUKEA PAUMALU NATURE PRESERVE	698
2003101	000	PU'U O KAIMUKI MINI PARK	695
1971455	000	PU'ULOA NEIGHBORHOOD PARK, HONOULIULI, (TMK: 9-1-04:124; 4.3 ACRES)	696
2004019	999	PUUNUI DRAINAGE IMPROVEMENTS	146
2000750	003	REAL PROPERTY TAX BILLING AND COLLECTION SYSTEM	11
1998105	000	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	699
1999115	006	RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES	700
1999116	007	RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES	701
1999117	008	RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES	702
1999118	009	RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES	703

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2005010	999	RECONSTRUCTION OF CONCRETE ROADWAYS	221
1998537	007	RECONSTRUCTION OF CONCRETE SIDEWALKS	222
2003070	999	RECONSTRUCTION OF WILHELMINA RISE	223
1998128	001	RECREATION DISTRICT NO. 1 IMPROVEMENTS	704
1998129	002	RECREATION DISTRICT NO. 2 IMPROVEMENTS	705
1998130	003	RECREATION DISTRICT NO. 3 IMPROVEMENTS	706
1998131	004	RECREATION DISTRICT NO. 4 IMPROVEMENTS	707
2005117	005	RECREATION DISTRICT NO. 5 IMPROVEMENTS	708
2005018	021	REHABILITATE KAIMUKI PARKING LOTS 1 & 2	57
2004136	003	REHABILITATION OF MAUNAWILI ROAD BRIDGE #2	245
2005008	999	REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM	246
1997502	002	REHABILITATION OF STREETS	224
2002193	004	RELOCATION OF FIELD TEST LABORATORY	58
1999025	028	RELOCATION OF WASTEWATER FIELD SERVICES	59
2002072	0010	RENOVATE RECREATIONAL FACILITIES	709
2003120	999	RENTON ROAD SEWER AND MANHOLE REHABILITATION	389
2006028	008	RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)	297
2001154	003	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	182
2005169	999	RONALD MCDONALD HOUSE	490
2000072	026	SAINT LOUIS HEIGHTS SEWER REHABILITATION	390
2000055	999	SALT LAKE BLVD. ENHANCEMENT, ALA LILIKOI ST. TO PUULOA RD.	225
1989123	999	SALT LAKE BOULEVARD WIDENING	226
1998189	000	SALT LAKE DISTRICT PARK - MAUKA/MAKAI	710
1994124	000	SALT LAKE DISTRICT PARK-MAUKA, TMK 1-1-63: 14	711
2004104	999	SALVATION ARMY	491
2006109	011	SAMOAN SERVICE PROVIDERS ASSOCIATION - PS	492
2002039	999	SAND ISLAND BASIN MISC. SEWER REHABILITATION	391
2005069	004	SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT	392
1994511	003	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT, 90	393
1991012	999	SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,	333
1989071	002	SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)	394
1992017	001	SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION	395
2004123	999	SEA OF DREAMS FOUNDATION-PS (PREV CALLED: SEA OF DREAMS FOUNDATION, INC.-DIGITAL RIDE)	493
2003156	999	SEAGULL SCHOOLS - KAPOLEI	494
1998517	004	SEISMIC RETROFIT AT BRIDGES	247
2002043	999	SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS	396
1995121	000	SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)	712
2000110	999	SIGNAGE/MARKER IMPROVEMENTS	227
1993043	000	SISTERS OFFERING SUPPORT- PS	495
2003104	000	SKATE FACILITY - COUNCIL DISTRICT VII	713
2003087	000	SKATE FACILITY-MCCULLY/MOILIILI AREA	714
2000071	010	SMALL SEWER MAINLINE AND LATERAL PROJECTS	397
1998039	000	SMITH-BERETANIA PARK, TMK 1-7-4	715

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2003134	001	SOLID WASTE TO ENERGY FACILITY	311
1988085	001	SPECIAL NEEDS HOUSING	496
2003159	999	ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY	497
2003140	003	STORM DRAIN OUTLETS IN WAIKIKI BEACH	280
2003135	004	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	281
2001020	999	STORM DRAINAGE BMP'S IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)	272
2001021	999	STORM DRAINAGE BMP'S IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)	273
2001022	999	STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND	274
2005065	002	STORM DRAINAGE BMP'S IN THE VICINITY OF WAHIAWA RESERVOIR	282
2000117	001	STORM DRAINAGE IMPROVEMENTS	275
2002205	999	STREET IMPROVEMENTS	228
2001094	000	SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006:	716
2004093	000	SUNSET BEACH PARK	717
2001113	000	SUNSET BEACH RECREATION CENTER (TMK: 5-9-7:021 KAHAWAI BEACH SUPPORT	718
1987055	000	SWANZY BEACH PARK, KAAAWA, (TMK: 5-1-12:11; 4.72 ACRES)	719
2004130	999	SYNCHRONIZATION OF TRAFFIC SIGNALS AND SIGNAL LOOPS	115
1975057	000	TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8	787
2002161	000	TED MAKALENA GOLF COURSE	786
2002080	009	TELECOMMUNICATIONS FACILITIES UPGRADE	60
2002162	000	TENNIS FACILITIES IMPROVEMENTS	720
2005170	999	THE 'PATH' PROJECT: PROVIDING ACCESS TO HELP-PS	498
2006114	031	THE SALVATION ARMY	499
1996306	004	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	122
2001115	999	TRAFFIC SAFETY IMPROVEMENTS	123
2006016	999	TRAFFIC SIGNAL MAINTENANCE FACILITY	124
2005173	008	TRAFFIC SIGNAL ON KAMEHAMEHA HIGHWAY AT KING INTERMEDIATE SCHOOL	116
1999312	002	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	125
2006005	002	TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION	817
1998401	001	TRANSIT RADIO REPLACEMENT, PHASE III	818
1999300	002	TRANSIT SUPPORT EQUIPMENT UPGRADE	819
2004105	999	TRANSITIONAL RESIDENTIAL CENTER	500
2003038	009	TRANSPORTATION PLANNING PROGRAM	820
2004018	999	UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY	183
2003056	000	UPGRADE OF FIRE ALARM SYSTEMS AT VARIOUS PARKS	721
2006034	005	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	92
2000127	999	UTILITIES RELOCATION, UNDERGROUNDING OF OVERHEAD UTILITIES	298
1991064	008	UTILITY SHARE EXPENSES	229
2000106	999	VILLAGE PARK CONNECTOR ROAD, WAIPAHU	230
2003160	999	VOLUNTEER LEGAL SERVICES - AMERICORPS CENTER	501
2006116	001	VOLUNTEER LEGAL SERVICES HAWAII - PS	502
2001023	002	WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)	163
2000095	000	WAHIAWA BOTANICAL GARDEN/LAKE WILSON, WAHIAWA	722
1992089	000	WAHIAWA DISTRICT PARK, TMK 7-4-08-2, 5 AND 9, 7-4-17-3 (10.007 ACRES)	723
2000136	032	WAHIAWA MUNICIPAL PARKING LOT	61
2005026	012	WAHIAWA POLICE STATION - CELL BLOCK	93

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2003009	999	WAHIAWA TRANSIT CENTER	821
2002046	999	WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE	398
2000006	000	WAHIAWA YOUTH/COMMUNITY CENTER	724
1971480	000	WAIAHOLE BEACH PARK	725
2005177	005	WAIAHOLE-WAIKANE WATERSHED	147
1993064	000	WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)	726
2004095	000	WAIALAE BEACH PARK-CANAL WALL (TMK:3-5-023:004, 4.380 ACRES)	727
2000145	000	WAIALEE BEACH PARK	728
2000113	000	WAIALUA BANDSTAND (PHASE II)	729
2006025	001	WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II	300
2003164	004	WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS	299
1985041	000	WAIALUA DISTRICT PARK - EXPANSION (TMK: 6-7-01:44, 47; 12.88 ACRES)	730
2002125	000	WAIALUA DISTRICT PARK - SWIMMING POOL & BASKETBALL COURT	731
2002023	005	WAIALUA FIRE STATION RELOCATION	108
2004108	999	WAIALUA PARK & RIDE IMPROVEMENTS	822
2001810	000	WAIALUA TOWN MASTER PLAN	26
2005068	005	WAIALUA-KAIAKA WATERSHED RESTORATION STUDY	283
2001077	003	WAIANAE COAST ALTERNATE ROUTE	126
2005099	999	WAIANAE COAST COMMUNITY ALTERNATIVE DEVELOPMENT CORPORATION	503
2005100	025	WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.	504
2004125	999	WAIANAE COMMUNITY OUTREACH	505
1999013	009	WAIANAE COMPREHENSIVE HEALTH CENTER	506
1995122	016	WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)	732
2006039	009	WAIANAE POLICE STATION REPLACEMENT	94
2002151	000	WAIANAE REGIONAL PARK	733
2003091	000	WAIANAE VALLEY MASTER PLAN	734
2002104	000	WAIAU DISTRICT PARK	735
1998123	000	WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08 POR.;	736
2006055	038	WAIKAPOKI WASTEWATER PUMP STATION UPGRADE	399
2000147	000	WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)	737
2003243	999	WAIKELE ROAD IMPROVEMENTS	231
2004135	999	WAIKELE ROAD IMPROVEMENTS	232
2002133	000	WAIKIKI BEACH - PUBLIC RESTROOMS	738
2006119	023	WAIKIKI COMMUNITY CENTER	507
2003036	999	WAIKIKI COMPREHENSIVE LANDSCAPING PLAN	233
2003112	010	WAIKIKI HEALTH CENTER - NORTH SHORE OUTREACH PROGRAM - PS	508
1995515	006	WAIKIKI IMPROVEMENTS	234
2001110	031	WAIKIKI PARK AND PARKING	62
2001006	029	WAIKIKI SEWER REHABILITATION/RECONSTRUCTION (SI-CS-59)	400
1998117	018	WAIKIKI WAR MEMORIAL COMPLEX, (APPROX. 5.3 ACRES)	739
2001016	999	WAILUPE STREAM FLOOD CONTROL	148
1991042	999	WAILUPE VALLEY HILLSIDE RESTORATION	184
2002103	000	WAILUPE VALLEY NEIGHBORHOOD PARK - PEDESTRIAN BRIDGE	740
1990016	000	WAILUPE VALLEY NEIGHBORHOOD PARK, (TMK: 3-6-19:11; 2.51 ACRES)	741
2002033	016	WAIMALU SEWER REHABILITATION/RECONSTRUCTION - 7D01C	401
2000033	005	WAIMALU STREAM DREDGING	149

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2003179	999	WAIMANALO AHUPUAA WATERSHED COMPREHENSIVE PLAN	150
1995101	000	WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)	742
1992122	000	WAIMANALO BEACH PARK	743
2003115	000	WAIMANALO BUSINESS PLAN	27
2000100	000	WAIMANALO CANOE HALAU	744
2003180	000	WAIMANALO COMMUNITY CENTER AND MUSEUM	745
2001130	000	WAIMANALO CONSTRUCTION COALITION-PS	509
1988155	000	WAIMANALO DISTRICT PARK, (TMK 4-1-09:264, 265, 268 POR.; 25.31 ACRES)	746
2003178	000	WAIMANALO GREEN BELT	747
2002135	000	WAIMANALO PARKS IMPROVEMENTS (FORMERLY: WAIMANALO ALL PARKS MASTER PLAN)	748
2003125	999	WAIMANALO SEWER REHABILITATION	402
2005154	999	WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE	403
2001095	000	WAIMEA FALLS PARK (PREV CALLED: WAIMEA VALLEY PARK)	749
1993010	999	WAIPAHU ASH LANDFILL CLOSURE	312
1994122	000	WAIPAHU CULTURAL GARDEN PARK, (TMK: 9-4-10:03; 48.88 ACRES)	750
2003228	999	WAIPAHU DEPOT ROAD EXTENSION	235
1998037	000	WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)	751
2001171	999	WAIPAHU FLOOD CONTROL	151
2005146	019	WAIPAHU SATELLITE CITY HALL START UP AND BUILD OUT	63
2003122	999	WAIPAHU SEWER REPLACEMENT/RELIEF	404
2002177	000	WAIPAHU SKATEBOARD FACILITY	752
1999521	999	WAIPAHU STREET DRAINAGE IMPROVEMENTS, TMK: 9-4-59	276
2005178	005	WAIPAHU STREET DRAINAGE IMPROVEMENTS, TMK:9-4-59	152
1985043	000	WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)	753
1998031	000	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	754
2003223	007	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	127
2006043	013	WALTER MURRAY GIBSON BUILDING RENOVATION	64
2000066	018	WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER	405
2000038	007	WASTEWATER EQUIPMENT	406
1998806	012	WASTEWATER FACILITIES REPLACEMENT RESERVE	407
2003151	005	WASTEWATER PLANNING AND PROGRAMMING	408
2001062	011	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	409
2000008	999	WATER QUALITY IMPROVEMENTS, SALT LAKE	277
2005017	017	WATER SYSTEM FACILITIES DEVELOPMENT EXPENSE	65
2002136	000	WATERFRONT PARK PASSIVE PARK, WAIPAHU	755
2006029	009	WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPROVEMENT (RENTON ROAD)	301
2003066	006	WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS	302
1998300	999	WEST LOCH ESTATES AND WEST LOCH FAIRWAYS STREETLIGHTS	303
1994103	000	WEST LOCH SHORELINE PARK, TMK 9-4-48: 74 (6.025 ACRES)	756
1992121	000	WHITMORE GYM (FORMERLY WHITMORE RECREATION CENTER), TMK 7-1-06-77 (0.918 ACRE)	757
1999803	999	WILHELMINA RISE SEWER REHABILITATION	410
1999513	999	WILIKINA DRIVE ROADWAY IMPROVEMENTS, TMK: 6-5-2.	236
2003098	000	WILSON COMMUNITY PARK	758

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2005139	000	WINDWARD DOG PARK	759
2005127	999	WINDWARD SPOUSE ABUSE SHELTER - OPERATIONS - PS	511
2005126	009	WINDWARD SPOUSE ABUSE SHELTER - PS	512
2004126	999	WINDWARD SPOUSE ABUSE SHELTER	510
2001169	018	WIRELESS COMMUNICATION MASTER PLAN	6
2005023	999	WORK PLAN DEVELOPMENT FOR A FIXED RAIL SYSTEM	823
2005171	999	WORKFORCE INVESTMENTS-PS	513
2000758	036	WORLD YOUTH NETWORK-PS (PREV CALLED: WORLD YOUTH NETWORK - EDUCATIONAL & SOCIAL LITERACY)	514
2005101	022	YOUNG MEN'S CHRISTIAN ASSOCIATION (YMCA)	515
2005106	999	YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU -WEED AND SEED PROGRAM - PS	516
2000041	999	YOUNG STREET PARK BOULEVARD AND BIKEWAY	190
2005172	999	YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU	517

Function/Sub-Function

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Six-Year CIP and Budget FY 2006 - 2011

ELECTRONIC WORK FLOW SYSTEMS

Project No.: 1998601
Priority No.: 002
TMK:

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	92	0	0	0	0	0	0	0	0	0
DGN	GI	39	0	0	0	0	0	0	0	0	0
EQUIP	GI	11,512	0	0	0	0	0	0	0	0	0
OTHER	GI	408	0	0	0	0	0	0	0	0	0
TOTAL		12,051	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	1205
DGN	0704	1205
EQUIP	0704	1205
OTHER	0704	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

ELECTRONIC WORKFLOW SYSTEMS ACQUISITION

Project No.: 2005141
Priority No.: 999
TMK:

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

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

Description: Appropriate the following amounts to DIT for the following DIT electronic workflow requirements, workflow application software $300, 644 desktop PCs $991,000, 10 laptop PCs $25,000, 100 portable PCs for the Department of Planning and Permitting inspectors $150,000, network infrastructure acessories $100,000, network infrastructure equipment $100,000, network infrastructure software $100,000, City-wide fiber expansion rings $100,000, application CAD software $216,000, ans document scanning of existing buildings as required $100,000.

Justification: Facilitate workflow efficiency.

Use of Funds: Acquisition of replacement equipment, fiber rings for city wide fiber expansion, mainframe hardware upgrade, and workflow system program upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	216	1,235	1,837	0	0	0	0	0	1837	0
ART	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	416	0	0	0	0	0	416	0
TOTAL		216	1,235	2,253	0	0	0	0	0	2253	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
EQUIP	0705	1206
ART		
OTHER	0805	1206

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

Six-Year CIP and Budget FY 2006 - 2011

INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

Project No.:	2002750	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	002	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	INFORMATION TECHNOLOGY	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds: Design and install integrated financial management system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	158	0	0	0	0	0	0	0	0	0
DGN	GI	1,059	250	3,500	0	0	0	0	0	3500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1,500	5000	5000	5000	5000	0	21500	0
OTHER	GI	0	0	750	0	0	0	0	0	750	0
TOTAL		1,216	250	5,750	5000	5000	5000	5000	0	25750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	0208
CONST		
EQUIP	0705	0208
OTHER		

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

Six-Year CIP and Budget FY 2006 - 2011

INTEGRATED WORKFORCE MANAGEMENT SYSTEM

Project No.:	2005142	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	999	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	INFORMATION TECHNOLOGY	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, define and implement an "Integrated Workforce Management System" for the administration of federally funded workforce and employment programs, as well as local workforce projects.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	200	0	0	0	0	0	0	0	0
DGN	GI	0	600	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	300	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		25	1,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0904	1205
DGN	0904	1205
CONST		
EQUIP	0904	1205

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

Six-Year CIP and Budget FY 2006 - 2011

MOTOR VEHICLE REGISTRATION COMPUTER PROGRAM UPGRADE MASTER PLAN

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

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

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

Description: Plan upgrade improvements to the motor vehicle registration computer system.
Justification: Increase electronic management of files.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	175	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		175	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0706
DGN		
CONST		
EQUIP		
OTHER		

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

Six-Year CIP and Budget FY 2006 - 2011

WIRELESS COMMUNICATION MASTER PLAN

Project No.: 2001169
Priority No.: 018
TMK:

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1204	0606
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

INFORMATION TECHNOLOGY
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	13,783	2,585	8,003	5,000	5,000	5,000	5,000	0	28,003	0
	HI	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		13,783	2,585	8,003	5,000	5,000	5,000	5,000	0	28,003	0
Phase Total											
PLAN		550	200	0	0	0	0	0	0	0	0
DGN		1,098	850	3,500	0	0	0	0	0	3,500	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		11,728	1,535	3,337	5,000	5,000	5,000	5,000	0	23,337	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		408	0	1,166	0	0	0	0	0	1,166	0
DEPARTMENT TOTAL		13,783	2,585	8,003	5,000	5,000	5,000	5,000	0	28,003	0

Six-Year CIP and Budget FY 2006 - 2011

COMPUTER ASSISTED MASS APPRAISAL SYSTEM

Project No.: 1998603
Priority No.: 001
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: BUDGET & FISCAL SERVICES

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

Description: Design, purchase and install an automated client server system that will manage all real property information and increase efficiency in the assessment of all properties in a uniform and equitable manner.

Justification: The automated system will allow the real property assessment division to (1) streamline its operations, (2) stabilize revenues raised from real property tax, (3) reduce the number of appeals, and (4) reduce operating expenses. In addition, the new system will provide the option for either annual or multi-year general reappraisal cycle of real property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	1,335	0	0	0	0	0	0	0	0	0
EQUIP	GI	394	0	0	0	0	0	0	0	0	0
OTHER	GI	509	0	0	0	0	0	0	0	0	0
TOTAL		2,239	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0798	1205
EQUIP	0798	1205
OTHER	0798	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

PROCUREMENT OF MAJOR EQUIPMENT

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

Description: Purchase of major equipment for agencies or departments to operate effectively and to provide essential public services. The equipment may include trucks, vehicles, heavy equipment and computer 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. These purchases have been deferred and further delays may significantly impact the ability of the department to provide services to the public.

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
EQUIP	GI	56,868	2,183	6,171	6921	7106	7291	7476	7661	42626	0
EQUIP	HI	1,537	0	0	0	0	0	0	0	0	0
EQUIP	WB	9,154	6,000	6,000	6000	6000	6000	6000	6000	36000	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0
TOTAL		67,784	8,183	12,171	12921	13106	13291	13476	13661	78626	0

Estimated Implementation Schedule

	Start Date	Comp Date
EQUIP	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2006 - 2011

PROJECT ADJUSTMENTS ACCOUNT

Project No.:	1979110	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	004	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	BUDGET & FISCAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
OTHER	SR	0	1	1	0	0	0	0	0	1	0
OTHER	GI	0	1	1	0	0	0	0	0	1	0
OTHER	HI	0	1	1	0	0	0	0	0	1	0
OTHER	WB	0	0	0	0	0	0	0	0	0	0
OTHER	BK	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	1	0	0	0	0	0	0	0	0
OTHER	PP	0	0	1	0	0	0	0	0	1	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		0	4	4	0	0	0	0	0	4	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
INSP		
OTHER	0705	1205

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

Six-Year CIP and Budget FY 2006 - 2011

REAL PROPERTY TAX BILLING AND COLLECTION SYSTEM

Project No.: 2000750
Priority No.: 003
TMK:

Function: GENERAL GOVERNMENT
Program: Staff Agencies
Department: BUDGET & FISCAL SERVICES

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

Description: Purchase and install a computerized real property billing and collection system.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
EQUIP	GI	1,763	0	0	0	0	0	0	0	0	0
TOTAL		1,763	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0700	1205

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

BUDGET & FISCAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	0	1	1	0	0	0	0	0	1	0
	GI	60,871	2,184	6,172	6,921	7,106	7,291	7,476	7,661	42,627	0
	HI	1,537	1	1	0	0	0	0	0	1	0
	WB	9,154	6,000	6,000	6,000	6,000	6,000	6,000	6,000	36,000	0
	BK	0	0	0	0	0	0	0	0	0	0
	SW	225	1	0	0	0	0	0	0	0	0
	PP	0	0	1	0	0	0	0	0	1	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		71,786	8,187	12,175	12,921	13,106	13,291	13,476	13,661	78,630	0
Phase Total											
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		1,335	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		69,942	8,183	12,171	12,921	13,106	13,291	13,476	13,661	78,626	0
OTHER		509	4	4	0	0	0	0	0	4	0
DEPARTMENT TOTAL		71,786	8,187	12,175	12,921	13,106	13,291	13,476	13,661	78,630	0

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN

Project No.: 2004110
Priority No.: 000
TMK:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	95	0	0	0	0	0	0	0	0	0
TOTAL		95	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1204	1206

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

Six-Year CIP and Budget FY 2006 - 2011

AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM

Project No.:	1999600	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	001	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,503	0	0	616	616	616	616	616	3080	1760
EQUIP	GI	501	0	0	0	140	0	140	0	280	135
TOTAL		4,004	0	0	616	756	616	756	616	3360	1895

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0703	1206
DGN		
EQUIP	0703	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2006 - 2011

CHINATOWN REVITALIZATION

Project No.:	2001808	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	003	Program:	Staff Agencies	Nbrd Board:	13
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	3
				Other:	

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0701	1206

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

Six-Year CIP and Budget FY 2006 - 2011

COASTAL EROSION MAPPING PROJECT

Project No.:	2003241	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	380	0	0	0	0	0	0	0	0	0
TOTAL		380	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1203	1207

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

Six-Year CIP and Budget FY 2006 - 2011

COMMUNITY PLANNING INITIATIVES

Project No.:	2000118	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0
TOTAL		750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1200	1205

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

Six-Year CIP and Budget FY 2006 - 2011

GEOGRAPHIC INFORMATION SYSTEM

Project No.:	1998605	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	002	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,783	0	0	250	250	250	250	250	1250	480
EQUIP	GI	99	0	0	125	0	125	0	125	375	150
TOTAL		1,882	0	0	375	250	375	250	375	1625	630

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
EQUIP	0705	1205

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

Six-Year CIP and Budget FY 2006 - 2011

HALEIWA ECONOMIC REVITALIZATION PLAN

Project No.:	1999031	Function:	GENERAL GOVERNMENT	Council:	02
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	27
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0
TOTAL		149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0101	1205

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

Six-Year CIP and Budget FY 2006 - 2011

KALIHI PALAMA COMMUNITY PLANNING

Project No.:	2001806	Function:	GENERAL GOVERNMENT	Council:	07
Priority No.:	004	Program:	Staff Agencies	Nbrd Board:	14
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	6
				Other:	

Description: Prepare livable community plan for Kalihi Palama area.
Justification: To aid planning and design for Kalihi Palama area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	253	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		253	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0601	0904
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

KAMANELE MASTER PLAN

Project No.:	2002834	Function:	GENERAL GOVERNMENT	Council:	05
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	07
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

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

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0702	1205

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE TOWN PLAN

Project No.:	1997823	Function:	GENERAL GOVERNMENT	Council:	03
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	30
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	7
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	120	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0400	0305
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KOREAN CULTURAL AND COMMUNITY CENTER

Project No.:	2001811	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	--
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	125	0	0	0	0	0	0	0	0	0
TOTAL		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0103	1205

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

Six-Year CIP and Budget FY 2006 - 2011

LIVABLE COMMUNITIES MASTER PLAN

Project No.:	2000057	Function:	GENERAL GOVERNMENT	Council:	08
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	21
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	72	0	0	0	0	0	0	0	0	0
TOTAL		72	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0400	1205

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

Six-Year CIP and Budget FY 2006 - 2011

MCCULLY-MOILIILI NEIGHBORHOOD MASTER PLAN

Project No.:	2001807	Function:	GENERAL GOVERNMENT	Council:	05
Priority No.:	005	Program:	Staff Agencies	Nbrd Board:	08
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: Develop commnity master plan inventory.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	124	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		124	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0799	1205
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIALUA TOWN MASTER PLAN

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1202	1205
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO BUSINESS PLAN

Project No.:	2003115	Function:	GENERAL GOVERNMENT	Council:	03
Priority No.:	000	Program:	Staff Agencies	Nbrd Board:	32
TMK:		Department:	PLANNING AND PERMITTING	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

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

Justification: Devlop the Waimanalo area into a sustainable community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0103	0605

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

PLANNING AND PERMITTING
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	8,604	0	0	991	1,006	991	1,006	991	4,985	2,525
FUND SOURCE TOTAL		8,604	0	0	991	1,006	991	1,006	991	4,985	2,525
Phase Total											
PLAN		2,719	0	0	0	0	0	0	0	0	0
DGN		5,286	0	0	866	866	866	866	866	4,330	2,240
CONST		0	0	0	0	0	0	0	0	0	0
EQUIP		600	0	0	125	140	125	140	125	655	285
DEPARTMENT TOTAL		8,604	0	0	991	1,006	991	1,006	991	4,985	2,525

Six-Year CIP and Budget FY 2006 - 2011

STAFF AGENCIES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	0	1	1	0	0	0	0	0	1	0
	GI	83,258	4,769	14,175	12,912	13,112	13,282	13,482	8,652	75,615	2,525
	HI	1,537	1	1	0	0	0	0	0	1	0
	WB	9,154	6,000	6,000	6,000	6,000	6,000	6,000	6,000	36,000	0
	BK	0	0	0	0	0	0	0	0	0	0
	SW	225	1	0	0	0	0	0	0	0	0
	PP	0	0	1	0	0	0	0	0	1	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		94,174	10,772	20,178	18,912	19,112	19,282	19,482	14,652	111,618	2,525
Phase Total											
PLAN		3,268	200	0	0	0	0	0	0	0	0
DGN		7,719	850	3,500	866	866	866	866	866	7,830	2,240
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		82,270	9,718	15,508	18,046	18,246	18,416	18,616	13,786	102,618	285
ART		0	0	0	0	0	0	0	0	0	0
OTHER		917	4	1,170	0	0	0	0	0	1,170	0
PROGRAM TOTAL		94,174	10,772	20,178	18,912	19,112	19,282	19,482	14,652	111,618	2,525

Six-Year CIP and Budget FY 2006 - 2011

ADA (AMERICANS WITH DISABILITIES ACT) IMPROVEMENTS TO PUBLIC BUILDINGS

Project No.: 1994009
Priority No.: 003
TMK:

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

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	52	0	0	0	0	0	0	0	0	0
PLAN	CD	959	0	0	0	0	0	0	0	0	0
DGN	GI	125	40	25	0	0	0	0	0	25	0
DGN	CD	497	0	0	0	0	0	0	0	0	0
CONST	GI	679	440	250	0	0	0	0	0	250	0
CONST	CD	4,204	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	35	0	0	0	0	0	35	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		6,516	500	310	0	0	0	0	0	310	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	1206
CONST	0100	1207
INSP	0100	1207
EQUIP	0104	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

ART IN PUBLIC FACILITIES

Project No.:	1996611	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	016	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
ART	GI	1,260	34	0	0	0	0	0	0	0	0
TOTAL		1,260	34	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
ART	0704	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

CIVIC CENTER IMPROVEMENTS

Project No.:	1996007	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	012	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Civic center improvements include but are not limited to city hall, the annex, mission memorial, MRRC, parking garage, grounds, a teleconferencing center, security improvements, and the Honolulu Municipal Building.

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

Use of Funds: Plan, design and construct renovation improvements to the Mission Memorial Building, and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	50	0
DGN	GI	449	0	250	0	0	0	0	0	250	75
CONST	GI	4,255	0	2,500	0	0	0	0	0	2500	500
INSP	GI	0	0	25	0	0	0	0	0	25	20
EQUIP	GI	82	0	350	0	0	0	0	0	350	50
RELOC	GI	34	0	0	0	0	0	0	0	0	20
TOTAL		4,821	0	3,175	0	0	0	0	0	3175	665

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0606	0307
INSP		
EQUIP		
RELOC	1202	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	30
Maint Cost	7
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

CIVIL DEFENSE DISTRICT I , EMERGENCY OPERATING CENTER (EOC)

Project No.: 1996006
Priority No.: 026
TMK:

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

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

Description: Plan, design and construct an emergency operating center on city owned property. A location possibly near a parks and recreation building with bathroom facilities is preferred. Communications coverage area from Pearl Harbor to Hawaii Kai.

Justification: The emergency operatiion center (EOC) does not currently have a dedicated location which is adequately protected from the weather to work out off during emergencies. Oahu Civil Defense Agency District I volunteers do not have an emergency operations center (EOC) that supports their emergency operations when activated for emergencies. There are six districts on Oahu and they support the City and County EOC as an extension of command and control. Each EOC has communications equipment, maps, plans and facilities to support about 12 personnel. For around the clock operations, these EOC's become the hub in each district for disaster response. A facility is urgently needed for operations during emergencies and for volunteers' training.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	15
CONST	GI	0	0	0	250	0	0	0	0	250	120
TOTAL		0	0	0	250	0	0	0	0	250	135

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0103	0603
DGN		
CONST	0706	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	1
Maint Cost	1
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

CIVIL DEFENSE DISTRICT VI, EMERGENCY OPERATING CENTER (EOC)

Project No.: 1995004
Priority No.: 027
TMK:

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

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

Description: Plan, design and construct an operating center at a location to be determined. A location possibly near a parks and recreation building with bathroom facilities is preferred. Land acquisition would be necessary if this is not feasible. Cinder block on slab about 20' x 20'; with water, electricity and air conditioning with office space for about 12 people and six radio positions. Location must allow radio communications from Halawa Heights to Ewa Plain.

Justification: The emergency operations cener (EOC) VI does not have a dedicated location. It presently shares room in the Pearl City Police Station but due to the mandate that the juveniles have complete sight/sound separation the unit is required to move. Urgently need space for civil defense radios, maps, equipment and personnel. EOC VI 13 is one of six Island EOC's which support the city's main EOC in the Honolulu Municipal Building. The EOC's are an extension of command and control capabilities in the community and as such serve as a hub for disaster response and recovery and at training facilities for volunteers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	250	0	0	0	0	250	0
TOTAL		0	0	0	250	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0706	1207

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

Six-Year CIP and Budget FY 2006 - 2011

EARLY EDUCATION CENTER

Project No.:	2002190	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	018	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	20	10	0	0	0	0	0	0	0	0
CONST	GI	181	70	0	0	0	0	0	0	0	0
TOTAL		201	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0703	1204
CONST	1204	0305

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

Six-Year CIP and Budget FY 2006 - 2011

ELECTRONIC CONVERSION OF PLANS

Project No.:	2000091	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	025	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Develop system to convert plans to electronic format.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	1445	0	0	0	0	1445	0
EQUIP	GI	0	0	0	41	0	0	0	0	41	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	1486	0	0	0	0	1486	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1200	1205
DGN	0706	1207
EQUIP	0706	1207
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

ENERGY CONSERVATION IMPROVEMENTS

Project No.:	1998007	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	011	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan, design and construct energy conservation (efficiency) improvements at various City facilities for lighting and HVAC retrofit replacement to reduce energy consumption.

Justification: Mechanical and electrical systems at various City facilities are reaching the end of their service lives. These obsolete equipment are in dire need of replacement with more energy efficient equipment to meet the new energy code and to conserve energy using the latest proven technologies and strategies. The City risks the shutting down of its facilities and hampering City operations if obsolete HVAC equipment cannot be repaired or replaced in a timely manner.

Use of Funds: Planning funds to be used to perform energy audits at high energy consumption DDC facilities, to make recommendations for improvements, and to prepare life cycle cost and budgetary analyses. Design and construction funds to be used to make immediate repairs or replacements to obsolete equipment at various facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	10	50	50	0	0	0	0	0	50	0
DGN	GI	716	400	50	0	0	0	0	0	50	0
CONST	GI	7,876	2,350	100	0	0	0	0	0	100	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
EQUIP	GI	56	5,000	10	0	0	0	0	0	10	0
TOTAL		8,657	7,850	210	0	0	0	0	0	210	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	0906
DGN	0904	1206
CONST	0105	1206
INSP		
EQUIP	0704	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

EWA VILLAGES ENVIRONMENTAL REMEDIATION

Project No.:	2005143	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	020	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Environmental Remediation of Ewa Villages Area E and Varona Villages extension.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	3	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

FUEL STORAGE & PIPING SYSTEMS REPLACEMENT & RENOVATION AT VARIOUS FACILITIES

Project No.: 1989006
Priority No.: 006
TMK:

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

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	331	20	20	20	20	20	20	20	120	0
CONST	GI	2,801	250	100	100	100	100	100	100	600	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	176	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,308	270	120	120	120	120	120	120	720	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	0705	1206
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

HALAWA CORPORATION YARD

Project No.: 1998032
Priority No.: 022
TMK:

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	6,500	0	0	1500	0	0	0	0	1500	0
PLAN	GI	0	0	0	25	25	0	0	0	50	0
DGN	GI	2,716	0	0	100	175	0	0	0	275	0
CONST	GI	18,173	0	0	0	1000	2000	0	0	3000	0
INSP	GI	0	0	0	0	25	0	0	0	25	0
EQUIP	GI	1,739	0	0	0	100	0	0	0	100	0
TOTAL		29,128	0	0	1625	1325	2000	0	0	4950	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0704	1205
PLAN		
DGN	0703	1203
CONST	0103	1005
INSP	0204	1005
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU CORPORATION YARD RELOCATION

Project No.:	2000010	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	030	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	499	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	44	0	0	0	0	0	0	0	0	0
TOTAL		543	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU MUNICIPAL BUILDING – INSTALLATION OF FIRE SPRINKLER SYSTEM

Project No.:	2005009	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	004	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	35
				Vision Team:	--
				Other:	

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

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

Use of Funds: Complete design of fire sprinkler system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	250	250	0	0	0	0	0	250	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	2500	0	0	0	0	2500	0
INSP	GI	0	0	0	25	0	0	0	0	25	0
TOTAL		0	275	250	2525	0	0	0	0	2775	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1004
DGN	1004	1207
CONST	0706	1207
INSP	0706	1207

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

Six-Year CIP and Budget FY 2006 - 2011

KANE'OHE CIVIC CENTER PARKING

Project No.: 1990008
Priority No.: 033
TMK:

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

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

Description: FY 2003 (VG7) Continued funding for parking lot; FY 2000 - construct civic center parking lot for Kaneohe District Park. FY 1998 - Plan parking lot and related site improvements for area adjacent to soccer field and police station. FY 1995 - Conduct a feasibility study for parking.

Justification: Improvements to public recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	98	0	0	0	0	0	0	0	0	0
CONST	GI	760	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		858	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	1203
CONST	1203	1204
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAPAHULU COMMUNITY IMPROVEMENTS

Project No.:	2002184	Function:	GENERAL GOVERNMENT	Council:	05
Priority No.:	035	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	17
				Other:	

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	196	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		196	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	1201	1205
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAPOLEI CONSOLIDATED CORPORATION YARD

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

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

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

Description: 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 and contruct improvements for a consolidated corporation yard in Kapolei.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	150	50	0	0	0	0	0	0	0	0
DGN	GI	0	180	100	900	800	300	300	300	2700	0
CONST	GI	49	0	4,500	9000	7500	3000	3000	3000	30000	0
INSP	GI	0	0	50	100	60	20	20	20	270	0
EQUIP	GI	0	0	25	900	400	50	50	50	1475	0
RELOC	GI	0	0	0	250	150	50	50	50	550	0
TOTAL		199	230	4,675	11150	8910	3420	3420	3420	34995	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0706	1208
DGN	0706	1208
CONST	1006	1208
INSP	1006	1208
EQUIP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

KEEHI CORPORATION YARD (H-1 SITE)

Project No.:	2000086	Function:	GENERAL GOVERNMENT	Council:	07
Priority No.:	029	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	19
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	30
				Vision Team:	--
				Other:	

Description: Contruct office/locker room facility.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	WB	1,198	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		1,198	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1299	0402
CONST	0503	0104
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KEWALO CORPORATION YARD

Project No.: 1995512
Priority No.: 015
TMK:

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	659	50	0	0	0	0	0	0	0	0
CONST	GI	1,559	330	0	0	0	0	0	0	0	0
INSP	GI	80	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0
RELOC	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		2,348	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	1206
CONST	0704	1206
INSP	0704	1206
EQUIP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

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

Project No.: 1995201
Priority No.: 008
TMK: 46031015

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

Council: 03
Nbrd Board: 30
Senate: 23
House: 48
Vision Team: --
Other:

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

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

Use of Funds: Design replacement of apartment complex elevator and design improvements for one building and common area improvements, provide construction for the replacement elevator and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	137	0	150	0	0	0	0	0	150	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	270	1000	4000	0	0	0	5270	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	10	20	0	0	0	40	0
INSP	CD	0	0	0	35	140	0	0	0	175	0
RELOC	CD	0	0	0	25	100	0	0	0	125	0
TOTAL		187	0	430	1070	4260	0	0	0	5760	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	0706
CONST	0706	0707
INSP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

LOLIANA TRANSITIONAL HOUSING

Project No.: 2002009
Priority No.: 014
TMK:

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	25	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	1205	0106
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MILILANI MAUKA CIVIC CENTER

Project No.: 2001123
Priority No.: 036
TMK:

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0102	1206
DGN		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

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

Project No.: 2004050
Priority No.: 001
TMK:

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

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

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

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

Use of Funds: Design, construct and provide construction inspection to meet NPDES requirements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	250	0	0	150	150	100	50	50	500	0
DGN	HI	750	0	150	200	100	100	75	75	700	0
CONST	HI	52	500	500	3500	2500	2000	700	700	9900	0
INSP	HI	0	50	100	250	200	150	25	25	750	0
EQUIP	HI	0	0	0	3250	2500	2000	250	250	8250	0
TOTAL		1,052	550	750	7350	5450	4350	1100	1100	20100	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	1207
DGN	0704	1207
CONST	0705	1206
INSP	0705	1206
EQUIP	0707	1208

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

OLD GUARD ESTATE

Project No.: 2003092
Priority No.: 034
TMK:

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

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

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

Justification: Improvements to the facility will benefit the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	2	0	0	0	0	0	0	0	0	0
CONST	GI	224	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		226	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	1205
CONST	1202	1205
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

PEARL CITY CORPORATION YARD RENOVATIONS

Project No.: 1994015
Priority No.: 024
TMK: 97023009

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

Council: 08
Nbrd Board: 21
Senate: 18
House: 36
Vision Team: --
Other:

Description: Design and construct a new office addition to the mauka end of the road division office building. Expand the existing storeroom.

Justification: Relocate the baseyard superintendent's office to better monitor activities in and out of the yard. Create additional storage space and crew supervisor offices in the present office space. The existing space is too small to secure all tools and supplies.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	10	0	0	0	35	0
DGN	GI	0	0	0	10	25	0	0	0	35	0
CONST	GI	0	0	0	0	150	0	0	0	150	0
INSP	GI	0	0	0	0	25	0	0	0	25	0
TOTAL		0	0	0	35	210	0	0	0	245	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0706	1206
DGN	0107	0607
CONST	0707	1208
INSP	0707	0708

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	2
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

PUBLIC BUILDING AND ELECTRICAL MAINTENANCE YARD - VARIOUS IMPROVEMENTS

Project No.: 2005015
Priority No.: 023
TMK:

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

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

Description: Plan, design, and construct various needed improvements to the public building and electrical maintenance yard facility which includes construction of a mezzanine floor area in the various trade shops in Building "A", replacement of roof insulation in the shop areas and rusted rain gutters of Building "A" and "B", and the replacement of the sawdust hopper and steel structure for the cabinet making shop.

Justification: This project is required to uphold the health and safety of employees and security of equipment in the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	20	0	0	0	0	20	0
CONST	GI	0	0	0	200	0	0	0	0	200	0
EQUIP	GI	0	0	0	35	0	0	0	0	35	0
TOTAL		0	0	0	255	0	0	0	0	255	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	0706
CONST	1204	1206
EQUIP	1204	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project No.:	1987042	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	002	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: To fund urgent unanticipated improvements to city owned public facilities.

Justification: To provide funds necessary to construct emergency and/or unanticipated work that often occurs during the course of the year, such improvements required by Resolution No. 04-43, Approving the Disposal of City Real Property in Accordance with the Second Amendment of Purchase Agreement, as Further Modified, and in accordance with the Settlement Agreement in the Moanalua Associates, Inc., et al. V. City and County of Honolulu, Civil No.89-3539 and Takabukuki V. City and County of Honolulu, Civil No. 89-3540 Lawsuits.

Use of Funds: Provision of funds primarily for urgent unanticipated improvements to city owned public facilities. A significant portion of the funds for this year will be used to renovate the existing Ewa Mill buildings 22 and 25.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	711	200	240	200	200	200	200	200	1240	0
DGN	DV	630	0	0	0	0	0	0	0	0	0
CONST	GI	8,701	2,050	5,040	2000	2000	2000	2000	2000	15040	0
CONST	DV	788	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	30	30	30	30	30	30	180	0
EQUIP	GI	64	30	10	10	10	10	10	10	60	0
RELOC	GI	130	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0
TOTAL		11,125	2,310	5,320	2240	2240	2240	2240	2240	16520	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	0706
CONST	0705	1206
INSP	0705	1206
EQUIP	0705	1206
RELOC	0706	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS

Project No.:	2005014	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	005	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY06 Install a replacement sewage system (cesspool removal) for the Hauula Civic Center. FY05 Plan, design and construct a wash facility drainage system improvements and replace related equipment for the wash facility at the Honolulu Police Department Headquarters.

Justification: FY06 Installation replacement sewage system (cesspool removal) for the Hauula Civic Center. FY05 Wash facility drainage improvements are required to meet Environmental Protection Agency requirements.

Use of Funds: Installation of a replacement sewage system (cesspool removal) for the Hauula Civic Center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	40	0	0	0	0	0	0	0	0
CONST	GI	0	600	150	0	0	0	0	0	150	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	650	150	0	0	0	0	0	150	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

REHABILITATE KAIMUKI PARKING LOTS 1 & 2

Project No.: 2005018
Priority No.: 021
TMK:

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

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

Description: Rehabilitate deteriorated parking lots. Reconstruct uplifted and damaged curbs and sidewalks; construct ADA curb ramps; remove existing asphalt and replace with 2 inches AC Mix #4 over 4 inches asphalt treated base course; restripe parking stalls; upgrade street lights; and drainage system and provide for underground waste grease storage as required by ENV for abutting restaurants.

Justification: Restore through rehabilitation of parking lot to improve the riding quality of the parking lot and eliminate potential hazards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	50	0	0	0	100	0
DGN	HI	0	0	0	60	60	0	0	0	120	0
CONST	HI	0	0	0	380	380	0	0	0	760	0
INSP	HI	0	0	0	40	40	0	0	0	80	0
TOTAL		0	0	0	530	530	0	0	0	1060	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0706	0708
DGN	0107	1209
CONST	0108	1209
INSP	0108	1209

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

RELOCATION OF FIELD TEST LABORATORY

Project No.: 2002193
Priority No.: 004
TMK: 99073027

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

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

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

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

Use of Funds: Complete design and construction of a permanent field test laboratory facility at the Halawa Corporation Yard, provide construction inspection, equipment and relocation of laboratory equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	20	0	0	0	0	0	20	0
CONST	GI	892	0	600	0	0	0	0	0	600	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	5	0	0	0	0	0	5	0
RELOC	GI	0	0	30	0	0	0	0	0	30	0
TOTAL		1,092	0	655	0	0	0	0	0	655	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1101	1207
CONST	0103	1207
INSP	0103	1207
EQUIP	0103	1207
RELOC	0104	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

RELOCATION OF WASTEWATER FIELD SERVICES

Project No.: 1999025
Priority No.: 028
TMK:

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0
DGN	SR	779	0	0	0	0	0	0	0	0	0
CONST	SR	5,644	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		6,523	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0300	1201
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

TELECOMMUNICATIONS FACILITIES UPGRADE

Project No.:	2002080	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	009	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Upgrade telecommunication tower sites which include electrical infrastructure upgrades.

Justification: Provide communication between government agencies to ensure public safety.

Use of Funds: Site evaluation, design, construct, provide construction inspection and related equipment for telecommunication facilties.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	144	20	500	50	50	50	50	0	700	0
DGN	GI	303	70	100	50	50	50	50	0	300	0
CONST	GI	127	875	800	750	750	750	750	0	3800	0
INSP	GI	312	60	100	50	50	50	50	0	300	0
EQUIP	GI	4,730	975	500	75	75	75	75	0	800	0
TOTAL		5,615	2,000	2,000	975	975	975	975	0	5900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0606	1207
INSP	0606	1207
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAHIAWA MUNICIPAL PARKING LOT

Project No.: 2000136
Priority No.: 032
TMK:

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	291	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0
DGN	HI	24	0	0	0	0	0	0	0	0	0
CONST	GI	145	0	0	0	0	0	0	0	0	0
CONST	HI	77	0	0	0	0	0	0	0	0	0
TOTAL		576	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1200	1200
CONST	1204	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WAIKIKI PARK AND PARKING

Project No.: 2001110
Priority No.: 031
TMK:

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	100	0	0	0	0	0	0	0	0	0
DGN	HI	106	0	0	0	0	0	0	0	0	0
CONST	HI	984	0	0	0	0	0	0	0	0	0
TOTAL		1,189	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0702	0604
DGN	0703	1204
CONST	1204	0607

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU SATELLITE CITY HALL START UP AND BUILD OUT

Project No.: 2005146
Priority No.: 019
TMK:

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

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

Description: Build out costs for new satellite city hall offices in Waipahu to replace the facility closed in 2003.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	198	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

WALTER MURRAY GIBSON BUILDING RENOVATION

Project No.:	2006043	Function:	GENERAL GOVERNMENT	Council:	06
Priority No.:	013	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Plan, design and contruct renovation improvements, and provide construction improvments for the Walter Murray Gibson Building.

Justification: Upgrade building utilites and construct renovation improvements for all city operations in facility.

Use of Funds: Plan and design renovation improvements for all City operations in facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	175	125	0	0	0	0	300	0
CONST	GI	0	0	0	0	2500	0	0	0	2500	0
INSP	GI	0	0	0	0	5	0	0	0	5	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	200	125	2505	0	0	0	2830	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	0106
CONST	0106	0407
INSP	0106	0407
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WATER SYSTEM FACILITIES DEVELOPMENT EXPENSE

Project No.:	2005017	Function:	GENERAL GOVERNMENT	Council:	--
Priority No.:	017	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

Justification: This is a funding requirement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	GI	0	0	0	0	0	0	0	0	0	0
OTHER	HD	0	301	0	0	0	0	0	0	0	0
TOTAL		0	301	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	1205

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	0	0	0	0	0	0	0	0	0
	GI	69,234	14,802	17,495	22,096	20,355	8,755	6,755	5,780	81,236	800
	HI	2,633	550	750	7,830	5,930	4,350	1,100	1,100	21,060	0
	WB	1,198	0	0	0	0	0	0	0	0	0
	HD	0	301	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,661	25	0	60	240	0	0	0	300	0
	DV	1,518	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		86,943	15,678	18,245	29,986	26,525	13,105	7,855	6,880	102,596	800
Phase Total											
LAND		6,791	0	0	1,500	0	0	0	0	1,500	0
PLAN		1,940	147	625	300	285	150	100	50	1,510	0
DGN		9,293	1,262	1,530	3,130	1,430	670	645	595	8,000	90
CONST		60,238	7,689	14,810	19,930	20,880	9,850	6,550	5,800	77,820	620
INSP		392	220	350	540	595	250	125	75	1,935	20
EQUIP		6,715	6,025	900	4,311	3,085	2,135	385	310	11,126	50
RELOC		314	0	30	275	250	50	50	50	705	20
ART		1,260	34	0	0	0	0	0	0	0	0
OTHER		0	301	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		86,943	15,678	18,245	29,986	26,525	13,105	7,855	6,880	102,596	800

Six-Year CIP and Budget FY 2006 - 2011

DATA COMMUNICATIONS MASTER PLAN

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	200	0	0	100	0	0	0	0	100	0
DGN	GI	0	0	0	0	500	0	0	0	500	0
CONST	GI	0	0	0	0	0	1000	0	0	1000	1000
INSP	GI	0	0	0	0	0	20	0	0	20	20
EQUIP	GI	0	0	0	0	0	4000	0	0	4000	4000
TOTAL		200	0	0	100	500	5020	0	0	5620	5020

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	1205
DGN		
CONST		
INSP		
EQUIP		

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

INFORMATION TECHNOLOGY
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	200	0	0	100	500	5,020	0	0	5,620	5,020
FUND SOURCE TOTAL		200	0	0	100	500	5,020	0	0	5,620	5,020
Phase Total											
PLAN		200	0	0	100	0	0	0	0	100	0
DGN		0	0	0	0	500	0	0	0	500	0
CONST		0	0	0	0	0	1,000	0	0	1,000	1,000
INSP		0	0	0	0	0	20	0	0	20	20
EQUIP		0	0	0	0	0	4,000	0	0	4,000	4,000
DEPARTMENT TOTAL		200	0	0	100	500	5,020	0	0	5,620	5,020

Six-Year CIP and Budget FY 2006 - 2011

KAHALUU TOWN MASTER PLAN

Project No.:	2004112	Function:	GENERAL GOVERNMENT	Council:	02
Priority No.:	999	Program:	Public Facilities--Additions and Improvements	Nbrd Board:	29
TMK:		Department:	PLANNING AND PERMITTING	Senate:	08
				House:	15
				Vision Team:	7
				Other:	

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1204	1206
DGN		

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

PLANNING AND PERMITTING
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	100	0	0	0	0	0	0	0	0	0
	HI	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		100	0	0	0	0	0	0	0	0	0
Phase Total											
PLAN		100	0	0	0	0	0	0	0	0	0
DGN		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		100	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2006 - 2011

PUBLIC FACILITIES--ADDITIONS AND IMPROVEMENTS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	0	0	0	0	0	0	0	0	0
	GI	69,534	14,802	17,495	22,196	20,855	13,775	6,755	5,780	86,856	5,820
	HI	2,633	550	750	7,830	5,930	4,350	1,100	1,100	21,060	0
	WB	1,198	0	0	0	0	0	0	0	0	0
	HD	0	301	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,661	25	0	60	240	0	0	0	300	0
	DV	1,518	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		87,243	15,678	18,245	30,086	27,025	18,125	7,855	6,880	108,216	5,820
Phase Total											
LAND		6,791	0	0	1,500	0	0	0	0	1,500	0
PLAN		2,240	147	625	400	285	150	100	50	1,610	0
DGN		9,293	1,262	1,530	3,130	1,930	670	645	595	8,500	90
CONST		60,238	7,689	14,810	19,930	20,880	10,850	6,550	5,800	78,820	1,620
INSP		392	220	350	540	595	270	125	75	1,955	40
EQUIP		6,715	6,025	900	4,311	3,085	6,135	385	310	15,126	4,050
RELOC		314	0	30	275	250	50	50	50	705	20
ART		1,260	34	0	0	0	0	0	0	0	0
OTHER		0	301	0	0	0	0	0	0	0	0
PROGRAM TOTAL		87,243	15,678	18,245	30,086	27,025	18,125	7,855	6,880	108,216	5,820

Six-Year CIP and Budget FY 2006 - 2011

LAND EXPENSES

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

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

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	1,925	600	585	600	600	600	600	600	3585	250
RELOC	GI	5	25	15	0	0	0	0	0	15	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,931	625	600	600	600	600	600	600	3600	250

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0706	1207
RELOC	0705	1207
OTHER		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	1,931	625	600	600	600	600	600	600	3,600	250
FUND SOURCE TOTAL		1,931	625	600	600	600	600	600	600	3,600	250
Phase Total											
LAND		1,925	600	585	600	600	600	600	600	3,585	250
RELOC		5	25	15	0	0	0	0	0	15	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		1,931	625	600	600	600	600	600	600	3,600	250

Six-Year CIP and Budget FY 2006 - 2011

MCCULLY MASTER PLAN

Project No.: 2005147
Priority No.: 999
TMK:

Function: GENERAL GOVERNMENT
Program: Public Facilities-Improvements--Land Acquisitions
Department: PLANNING AND PERMITTING

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

Description: Prepare a master plan for the McCully area.
Justification: Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	95	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	95	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1204	1206
CONST		
INSP		

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

PLANNING AND PERMITTING
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	95	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		0	95	0	0	0	0	0	0	0	0
Phase Total											
PLAN		0	95	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		0	95	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2006 - 2011

PUBLIC FACILITIES-IMPROVEMENTS--LAND ACQUISITIONS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	1,931	720	600	600	600	600	600	600	3,600	250
FUND SOURCE TOTAL		1,931	720	600	600	600	600	600	600	3,600	250
Phase Total											
LAND		1,925	600	585	600	600	600	600	600	3,585	250
PLAN		0	95	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
RELOC		5	25	15	0	0	0	0	0	15	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		1,931	720	600	600	600	600	600	600	3,600	250

Six-Year CIP and Budget FY 2006 - 2011

GENERAL GOVERNMENT
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	1	1	0	0	0	0	0	1	0
	GI	154,722	20,291	32,270	35,708	34,567	27,657	20,837	15,032	166,071	8,595
	HI	4,170	551	751	7,830	5,930	4,350	1,100	1,100	21,061	0
	WB	10,352	6,000	6,000	6,000	6,000	6,000	6,000	6,000	36,000	0
	BK	0	0	0	0	0	0	0	0	0	0
	HD	0	301	0	0	0	0	0	0	0	0
	SW	225	1	0	0	0	0	0	0	0	0
	PP	0	0	1	0	0	0	0	0	1	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,661	25	0	60	240	0	0	0	300	0
	DV	1,518	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		183,347	27,170	39,023	49,598	46,737	38,007	27,937	22,132	223,434	8,595
Phase Total											
LAND		8,716	600	585	2,100	600	600	600	600	5,085	250
PLAN		5,509	442	625	400	285	150	100	50	1,610	0
DGN		17,012	2,112	5,030	3,996	2,796	1,536	1,511	1,461	16,330	2,330
CONST		60,238	7,689	14,810	19,930	20,880	10,850	6,550	5,800	78,820	1,620
INSP		392	220	350	540	595	270	125	75	1,955	40
EQUIP		88,985	15,743	16,408	22,357	21,331	24,551	19,001	14,096	117,744	4,335
RELOC		319	25	45	275	250	50	50	50	720	20
ART		1,260	34	0	0	0	0	0	0	0	0
OTHER		917	305	1,170	0	0	0	0	0	1,170	0
FUNCTION TOTAL		183,347	27,170	39,023	49,598	46,737	38,007	27,937	22,132	223,434	8,595

Six-Year CIP and Budget FY 2006 - 2011

EAST HONOLULU POLICE DISTRICT STATION

Project No.:	1989009	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	007	Program:	Police Stations and Buildings	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: Plan, design, construct, inspect, and equipment 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.

Use of Funds: Installation of station phone and data system and modular furniture.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	174	0	0	0	0	0	0	0	0	0
DGN	GI	368	0	0	0	0	0	0	0	0	0
CONST	GI	1,834	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	95	0	0	0	0	0	95	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,376	0	95	0	0	0	0	0	95	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0790	1206
CONST	0805	1206
INSP		
EQUIP	0805	1205
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	20
Maint Cost	20
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

ELECTRONIC PARKING METER CONVERSION

Project No.:	1999320	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	008	Program:	Police Stations and Buildings	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds: Purchase and install new parking meters.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
EQUIP	HI	299	0	100	0	0	0	0	0	100	1800
TOTAL		299	0	100	0	0	0	0	0	100	1800

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0705	1005

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

Six-Year CIP and Budget FY 2006 - 2011

EMERGENCY MANAGEMENT COMMAND (EMC) FACILITY

Project No.: 2006041
Priority No.: 017
TMK: 93002009

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

Council: 09
Nbrd Board: 22
Senate: --
House: 42
Vision Team: --
Other:

Description: Construct or refurbish a 20,000+ square foot facility to house the staff, equipment, and vehicles for the Emergency Management Command (EMC) team. As a part of this facility, classrooms, meeting rooms, and indoor/outdoor training areas are needed. HPD's property adjacent to the Training Academy, which is currently being used as a tree farm by another City agency, is a viable location.

Justification: The threat levels for national security continue to elevate. As a result, the EMC's staffing, inventory of equipment, and vehicles continue to multiply. A facility dedicated to house the staff, equipment, and vehicles, as well as provide areas for training and preparedness, is needed to enhance the readiness of the department to face threats against the citizens of Honolulu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	50	0	0	0	75	0
DGN	GI	0	0	0	0	200	200	0	0	400	0
CONST	GI	0	0	0	0	0	4000	0	0	4000	0
INSP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	GI	0	0	0	0	0	100	0	0	100	0
TOTAL		0	0	0	25	250	4400	0	0	4675	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0607
DGN	0707	0611
CONST	0609	0611
INSP	0609	0611
EQUIP	0609	0611

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

Six-Year CIP and Budget FY 2006 - 2011

GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project No.:	2006033	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	004	Program:	Police Stations and Buildings	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Replace generators at the Pearl City and Wahiawa stations with generators with built-in switches. Modify generator at Kahuku substation with new by-pass switch. Construct concrete enclosure for generators at Kaneohe and Kailua stations.

Justification: Replace generators at the Pearl City and Wahiawa stations with generators with built-in switches. Modify generator at Kahuku substation with new by-pass switch. Construct concrete enclosure for generators at Kaneohe and Kailua stations. Improvements necessary to ensure communication for public safety in the event of commercial power failure.

Use of Funds: Design and construct emergency generator site improvements at Pearl City, Wahiawa Kahuku, Kaneohe and Kailua stations, and provide upgraded replacement equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	150	0	0	0	0	0	150	0
EQUIP	GI	0	0	150	0	0	0	0	0	150	0
TOTAL		0	0	330	0	0	0	0	0	330	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1205
CONST	0306	1206
EQUIP	0306	1206

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

Six-Year CIP and Budget FY 2006 - 2011

KALIHI POLICE STATION EXPANSION

Project No.:	2000063	Function:	PUBLIC SAFETY	Council:	07
Priority No.:	017	Program:	Police Stations and Buildings	Nbrd Board:	16
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	38
				Vision Team:	--
				Other:	

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

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

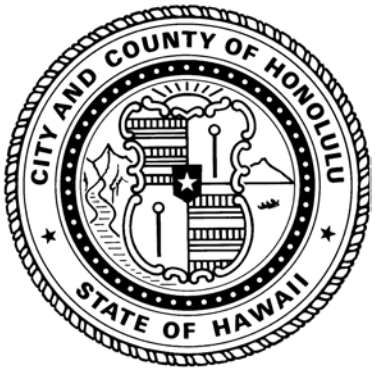
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	1100	0	0	0	1100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	50	1100	0	0	0	1150	0

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

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



Six-Year CIP and Budget FY 2006 - 2011

PEARL CITY POLICE STATION - IMPROVEMENTS

Project No.: 2003027
Priority No.: 014
TMK: 97094022

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

Council: 08
Nbrd Board: 21
Senate: 18
House: 36
Vision Team: 1
Other:

Description: Renovation improvements to the Pearl City Police Station. This includes having juvenile sight and sound separation, securing the receiving desk area with doors, reconstucting the parking lot, modifying the air conditioning system to correct leaks in the building, installing eletrical circuits and air conditioning in the locker and firness rooms, and replacing the telephone system.

Justification: Juvenile sight and sound separation is needed to fulfill federal and accreditation requirements. The receiving desk area is relatively open so anyone who is being booked can easily escape. The surface of the parking lot is deeply pitted and is hazardous to the employees and the general public (potential injuries and law suits). The existing air conditioning system requires modification due to the leaks throughout the building that are causing further deterioration of the facility. Electrical circuits are needed due to overloads to the system (OSHA violations). Since there in very poor air circulation in the locker and fitness rooms, air conditioning is needed to curb mold and mildew problems. The telephone system is outdated and cannot be upgraded with needed features.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	365	0	0	0	0	365	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	2265	0	0	0	0	2265	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	165	0	0	0	0	165	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	55	0	0	0	0	55	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	2850	0	0	0	0	2850	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0706	1207
DGN	0706	1208
CONST	1006	1208
INSP	1006	1208
EQUIP	1006	1208
RELOC	0706	1208

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

POLICE EVIDENCE WAREHOUSE

Project No.:	2003022	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	015	Program:	Police Stations and Buildings	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	400	0	0	0	0	400	0
CONST	GI	0	0	0	0	4840	0	0	0	4840	0
INSP	GI	0	0	0	0	97	0	0	0	97	0
EQUIP	GI	0	0	0	0	242	0	0	0	242	0
TOTAL		0	0	0	400	5179	0	0	0	5579	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1205
DGN	0704	1208
CONST		
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project No.:	2004037	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	002	Program:	Police Stations and Buildings	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	25
				Vision Team:	--
				Other:	

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

Use of Funds: Plan, design and reconstruction of facility damaged due to water infiltration, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	15	0	0	0	0	0	15	0
DGN	GI	0	50	75	0	0	0	0	0	75	0
CONST	GI	792	725	750	0	0	0	0	0	750	0
INSP	GI	0	25	20	0	0	0	0	0	20	0
TOTAL		792	800	860	0	0	0	0	0	860	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

POLICE HEADQUARTERS COMMUNICATIONS CENTER

Project No.: 2002068
Priority No.: 011
TMK: 21042011

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	45	10	0	0	0	0	0	0	0	0
CONST	GI	0	400	0	0	0	0	0	0	0	0
INSP	GI	285	10	0	0	0	0	0	0	0	0
EQUIP	GI	7	1,140	0	0	0	0	0	0	0	0
TOTAL		337	1,560	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	1104
CONST	0704	0305
INSP	0704	0305
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

POLICE HEADQUARTERS-CAFETERIA RENOVATION

Project No.:	2004038	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	013	Program:	Police Stations and Buildings	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	25
				Vision Team:	--
				Other:	

Description: Renovate over 4300 square feet of the existing cafeteria for replacement offices that will be displaced by the Crime Lab expansion project.

Justification: The equipment in the cafeteria is ten years old and will need to be replaced soon. Rather than incurring replacement costs, it would be more feasible to use the space for police operations. Due to the projected Crime Lab expansion, new office space for new and expanding programs of the department will be needed in the Alapai Headquarters.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	36	0	0	0	0	36	0
DGN	GI	0	0	0	40	0	0	0	0	40	0
CONST	GI	0	0	0	230	0	0	0	0	230	0
INSP	GI	0	0	0	15	0	0	0	0	15	0
EQUIP	GI	0	0	0	2	0	0	0	0	2	0
TOTAL		0	0	0	323	0	0	0	0	323	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	1205
DGN	0704	1206
CONST	1004	1206
INSP	1004	1206
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

POLICE HEADQUARTERS-CRIME LAB EXPANSION

Project No.:	2004034	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	010	Program:	Police Stations and Buildings	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	25
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	450	0	0	250	0	150	0	400	0
CONST	GI	0	0	0	2100	0	2700	3200	2700	10700	0
INSP	GI	0	0	0	105	0	135	160	135	535	0
EQUIP	GI	0	0	0	50	0	50	50	50	200	0
TOTAL		0	450	0	2255	250	2885	3560	2885	11835	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1205
DGN	1205	0706
CONST	0706	0707
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

POLICE STATIONS AND BUILDINGS IMPROVEMENTS

Project No.:	2002025	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	003	Program:	Police Stations and Buildings	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	34	25	30	25	25	25	25	25	155	0
DGN	GI	0	75	145	75	75	75	75	75	520	0
CONST	GI	935	880	795	1800	1800	1800	1800	1800	9795	0
INSP	GI	150	10	30	75	75	75	75	75	405	0
EQUIP	GI	0	10	5	25	25	25	25	25	130	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,118	1,000	1,005	2000	2000	2000	2000	2000	11005	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	0707
CONST	0705	0707
INSP	0705	0707
EQUIP	0705	0707
RELOC		

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

Six-Year CIP and Budget FY 2006 - 2011

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

Project No.: 1981052
Priority No.: 001
TMK: 93002009

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

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

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

Justification: FY06 Design master planned classroom for firing range facility, and additional construction funds required due to escalation of steel costs for the construction of the firing range.
Presently, firearm training for the police recruits is held at the kokohead firing range while all other training activities are held at the waipahu training center, a distance of nearly 30 miles. This facility is needed to eliminate the time required by the recruits to travel from the waipahu training center to the kokohead firing range and provide a more efficient and cost effective training operation.

Use of Funds: Design master planned firing range facility classroom and additional construction funds to complete the indoor firing range.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0
DGN	GI	553	0	100	0	0	0	0	0	100	0
CONST	GI	5,950	0	721	1750	0	0	0	0	2471	0
INSP	GI	0	0	0	50	0	0	0	0	50	0
EQUIP	GI	0	0	0	300	0	0	0	0	300	0
TOTAL		6,602	0	821	2100	0	0	0	0	2921	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1201	0803
CONST	1203	0205
INSP		
EQUIP	0706	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	24
Maint Cost	14
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

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

Project No.:	1993040	Function:	PUBLIC SAFETY	Council:	09
Priority No.:	016	Program:	Police Stations and Buildings	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	45
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	140	0	0	150	0	0	0	0	150	0
CONST	GI	466	0	0	0	1400	0	0	0	1400	0
INSP	GI	0	0	0	0	21	0	0	0	21	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		606	0	0	150	1421	0	0	0	1571	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project No.: 2006034
Priority No.: 005
TMK:

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

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
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 Kapolei and Alapai.

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.

Use of Funds: Plan, design, and install digital surveillance systems in cell block and other areas.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	15	20	20	20	20	20	115	0
CONST	GI	0	0	180	200	200	200	200	200	1180	0
TOTAL		0	0	200	220	220	220	220	220	1300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1205
DGN	0306	1206
CONST	0307	1207

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

Six-Year CIP and Budget FY 2006 - 2011

WAHIAWA POLICE STATION - CELL BLOCK

Project No.:	2005026	Function:	PUBLIC SAFETY	Council:	1
Priority No.:	012	Program:	Police Stations and Buildings	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	40
				Vision Team:	14
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE POLICE STATION REPLACEMENT

Project No.: 2006039
Priority No.: 009
TMK: 86001029

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

Council: 01
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: --
Other:

Description: 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 Accrediation requirements, in addition, it will be extremely costly to install the infrastructure needed for modern technology. The replacement station will address all accreditation requirements and modern technological issues.

Use of Funds: Plan a replacement police station in Waianae.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	500	0	0	0	0	500	0
PLAN	GI	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	400	0	0	0	0	400	0
CONST	GI	0	0	0	0	4000	1000	0	0	5000	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
EQUIP	GI	0	0	0	0	500	0	0	0	500	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	50	900	4600	1000	0	0	6550	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0705	0606
DGN	0706	0607
CONST	0707	1208
INSP	0707	1208
EQUIP	0707	1008
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	11,882	4,310	3,361	11,273	15,020	10,505	5,780	5,105	51,044	0
	HI	299	0	100	0	0	0	0	0	100	1,800
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		12,181	4,310	3,461	11,273	15,020	10,505	5,780	5,105	51,144	1,800
Phase Total											
LAND		0	0	0	500	0	0	0	0	500	0
PLAN		307	55	100	86	75	25	25	25	336	0
DGN		1,157	635	365	1,500	545	295	245	95	3,045	0
CONST		9,976	2,405	2,596	8,345	13,340	9,700	5,200	4,700	43,881	0
INSP		435	65	50	410	293	310	235	210	1,508	0
EQUIP		306	1,150	350	432	767	175	75	75	1,874	1,800
RELOC		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		12,181	4,310	3,461	11,273	15,020	10,505	5,780	5,105	51,144	1,800

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

Project No.: 2005028
Priority No.: 014
TMK:

Function: PUBLIC SAFETY
Program: Police Stations and Buildings
Department: POLICE

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

Description: Acqusition of replacement equipment such as video projector, 2 all terrain vehicles (ATV), survey equipment, 2 reflectorless total stations, K-9 agility and obstacle course, surveillance camera - transcription/recorder, 4 polygraph machine, 2 tracking system - mobile, and 40 patrol sedans.

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	273	2,651	1,976	0	0	0	0	0	1976	0
TOTAL		273	2,651	1,976	0	0	0	0	0	1976	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP	0705	0606

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

POLICE
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	273	2,651	1,976	0	0	0	0	0	1,976	0
FUND SOURCE TOTAL		273	2,651	1,976	0	0	0	0	0	1,976	0
Phase Total											
DGN		0	0	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		273	2,651	1,976	0	0	0	0	0	1,976	0
DEPARTMENT TOTAL		273	2,651	1,976	0	0	0	0	0	1,976	0

Six-Year CIP and Budget FY 2006 - 2011

POLICE STATIONS AND BUILDINGS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	12,154	6,961	5,337	11,273	15,020	10,505	5,780	5,105	53,020	0
	HI	299	0	100	0	0	0	0	0	100	1,800
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		12,453	6,961	5,437	11,273	15,020	10,505	5,780	5,105	53,120	1,800
Phase Total											
LAND		0	0	0	500	0	0	0	0	500	0
PLAN		307	55	100	86	75	25	25	25	336	0
DGN		1,157	635	365	1,500	545	295	245	95	3,045	0
CONST		9,976	2,405	2,596	8,345	13,340	9,700	5,200	4,700	43,881	0
INSP		435	65	50	410	293	310	235	210	1,508	0
EQUIP		578	3,801	2,326	432	767	175	75	75	3,850	1,800
RELOC		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		12,453	6,961	5,437	11,273	15,020	10,505	5,780	5,105	53,120	1,800

Six-Year CIP and Budget FY 2006 - 2011

EWA BEACH FIRE STATION RELOCATION, TMK 9-1-12-5

Project No.:	1976166	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	003	Program:	Fire Stations and Buildings	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Plan, design and construct a two bay fire station on a one acre parcel in Ewa.

Justification: A one acre parcel has been secured from the developer, Haseko Inc. as a site for the relocation of the Ewa Fire Station which will allow an improved fire response for the developing Ewa area.

Use of Funds: Plan a replacement fire station in Ewa.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	300	0	0	0	0	300	200
CONST	GI	0	0	0	0	3000	0	0	0	3000	2000
INSP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	GI	0	0	0	0	65	0	0	0	65	40
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	50	300	3065	100	0	0	3515	2240

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0709
DGN	0706	0709
CONST	0707	0509
INSP	0708	0709
EQUIP	0707	0709
ART		

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

Six-Year CIP and Budget FY 2006 - 2011

FIRE STATION BUILDINGS IMPROVEMENTS

Project No.:	1998021	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	001	Program:	Fire Stations and Buildings	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Reconstruct and renovate existing fire facilities to bring to current day standards and company assignments. Scope includes but is not limited to: reconstruction of kitchens, dormatories, bathrooms, roofs, drill and maintenance areas, deteriorated mechanical and electrical systems, female accomodations, decontamination room, installation of air conditioning systems in dorms and dining rooms, upgrading for ADA requirements, structural repairs, and asbestos abatement. Facilities include, but are not limited to: Kuakini, Kalihi, Palolo, Kahuku, Kailua, Waimanalo, Kahaluu, Olomana, Waipahu, Waianae, Nanakuli, Kapolei, Mokulele, Aiea, Waialua, Mililani, Waiau.

Justification: Reconstruct and renovate exisitng fire facilities to extend the useful life of the facility, meet ADA requirements, upgrade mechanical and electrical systems, and install replacement equipment.

Use of Funds: Plan, design and construct improvements to facilities such as, Nanakuli, Olomana, Waialua, Hauula, Makiki, Kapolei, Mililani, Waianae, Kalihi, Waimanalo, and Palolo fire stations and provide construction inspection and replacement equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	20	25	50	50	50	50	50	275	0
DGN	GI	225	80	200	100	100	100	100	100	700	0
CONST	GI	1,561	878	2,000	1600	1600	1600	1600	1600	10000	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	2,475	0	0	0	0	0	0	0	0	0
INSP	GI	0	25	10	25	25	25	25	25	135	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	25	25	25	25	25	135	0
TOTAL		4,260	1,003	2,245	1800	1800	1800	1800	1800	11245	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1211
DGN	0705	1211
CONST	0706	1211
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

FIRE TRAINING CENTER, 890 VALKENBURGH STREET

Project No.:	2003029	Function:	PUBLIC SAFETY	Council:	07
Priority No.:	002	Program:	Fire Stations and Buildings	Nbrd Board:	19
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	30
				Vision Team:	--
				Other:	

Description: Master plan fire training center improvements.

Justification: Resolution 05-007,CD1 adopted January 26, 2005 authorized the City to enter into an Intergrovernmental Agreement with the U.S. Navy for the conveyance property at 890 Valkenburgh Street from the Navy to the City. Redevelopment of property to maximize the use and efficiency of the facility as a fire training facility.

Use of Funds: Master plan the redevelopment of the fire training center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	300	0	0	0	0	0	300	0
DGN	GI	0	0	0	1200	0	0	0	0	1200	0
CONST	GI	0	0	0	0	7000	8000	0	0	15000	0
INSP	GI	0	0	0	0	125	125	0	0	250	0
EQUIP	GI	0	0	0	0	0	100	0	0	100	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	300	1200	7125	8225	0	0	16850	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0705	0806
DGN		
CONST		
INSP		
EQUIP		
RELOC		

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

Six-Year CIP and Budget FY 2006 - 2011

HAUULA FIRE STATION RELOCATION

Project No.: 2000068
Priority No.: 004
TMK:

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

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

Description: Hauula Fire Station replacement or relocation. Replace or relocate the existing substandard fire station with a two bay facility. Offsite infrastucture may be necessary for communication and roadway improvements.

Justification: The present station is 35-years old, located in a floodway, and is substandard. Renovation estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design, and construct a new fire station. The existing station is extremely deteriorated due to its close proximity to the ocean. A new facility will provide for continued and uninterrupted emergency response services to the community, and offer residents a safe refuge during disasters. Locating the fire station outside the floodway would make the project elgible to receive CDBG funds if available, as the station services an area which consists of predominately low and moderate income households. The replacement fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	350	0	0	0	0	0	0	0	0
LAND	CD	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	10	0	0	0	0	10	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	174	150	0	300	0	0	0	0	300	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	3000	0	0	0	3000	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	65	0	0	65	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		199	500	0	310	3100	65	0	0	3475	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0704	1205
PLAN	0706	1209
DGN	1004	1209
CONST	1007	1209
INSP	1007	1209
EQUIP	0708	1209

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU FIRE DEPARTMENT HEADQUARTERS (TMK-1-31-18)

Project No.: 1990002
Priority No.: 007
TMK:

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	2300
PLAN	GI	799	0	0	0	0	0	0	0	0	50
DGN	GI	1,028	0	0	0	0	0	0	0	0	250
CONST	GI	14,085	0	0	0	0	0	0	0	0	4300
INSP	GI	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	1,000	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		15,912	1,100	0	0	0	0	0	0	0	6900

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1104	1205
CONST	1104	1205
INSP	1104	1205
EQUIP	1104	1205
RELOC		
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	133
Maint Cost	28
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

KALIHI AND KALIHI KAI FIRE STATION

Project No.:	2004124	Function:	PUBLIC SAFETY	Council:	07
Priority No.:	010	Program:	Fire Stations and Buildings	Nbrd Board:	16
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	28
				Vision Team:	--
				Other:	

Description: Make needed repairs to include, but not limited to, repair of main apparatus bay, tiles at entrance and water and concrete damage at the Kalihi Fire Station and asbestos abatement, painting, floor resurfacing, and plumbing repairs at the Kalihi Kai Fire Station.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	220	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		270	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0703	1104
CONST	1204	1205
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MCCULLY FIRE STATION REPLACEMENT (PREV CALLED: MCCULLY FIRE STATION RECONSTRUCTION)

Project No.: 2002022
Priority No.: 008
TMK: 27014006

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

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

Description: Reconstruct McCully Fire Staion.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	200	75	0	0	0	0	0	0	0	0
CONST	GI	0	3,400	0	0	0	0	0	0	0	0
INSP	GI	0	340	0	0	0	0	0	0	0	0
EQUIP	GI	0	65	0	0	0	0	0	0	0	0
TOTAL		200	3,880	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	1205
CONST	1205	0207
INSP	1205	1206
EQUIP	1205	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

MOANALUA FIRE STATION

Project No.: 1988036
Priority No.: 009
TMK:

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

Council: 01
Nbrd Board: 25
Senate: 06
House: 11
Vision Team: --
Other:

Description: Design and construct improvements at the Moanalua Fire Station, including, but not limited to installing an air conditioning system, re-doing the kitchen and repainting both the interior and exterior of the fire station.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0
CONST	GI	2,039	247	0	0	0	0	0	0	0	0
EQUIP	GI	16	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,055	277	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0704	1204
CONST	0805	1205
EQUIP		
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	30
Maint Cost	10
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

PEARL CITY FIRE STATION RELOCATION

Project No.: 1990004
Priority No.: 006
TMK: 97020004

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

Council: 08
Nbrd Board: 21
Senate: 18
House: 34
Vision Team: --
Other:

Description: Pearl City Fire Station relocation. Replace the existing substandard fire station with a modern facility which meets current standards. The new facility will be located out of the floodway. Land acquisition may be required to relocate the fire station out of the floodway. Offsite infrastructure may be necessary for communication and roadway requirements. The replacement fire staion will not increase the capacity nor change the function of the existing fire station, nor change the service area. The current station was built in 1951 and is on the historic registry.

Justification: Pearl City Fire Sation relocation. The present station is 53 years old and is substandard and adjacent to the pfreeway resulting in noise and dust pollution to personnel working at the site. Estimates to upgrade the existing fire station to meet current code requirements will exceed the cost to plan, design, and construct a new fire station. A new relocated facility will provide for continued and uninterrupted emergency response services to the community, bring the station into compliance with current code requirements addressing mechnical, electrical, ADA standards, minimize noise and dust pollution exposures to personnel, allow for the accomodation of the newer larger fire apparatus, and offer residents a safe refuge during disasters. The relocated fire station will not increase the capacity nor chanage ther function of the existing fire station, nor change ther service area.

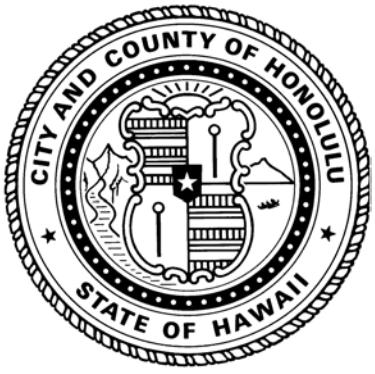
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	500	0	0	0	500	0
PLAN	GI	0	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	0	350	0	0	0	350	0
CONST	GI	0	0	0	0	0	3500	0	0	3500	0
INSP	GI	0	0	0	0	0	0	100	0	100	0
EQUIP	GI	0	0	0	0	65	0	0	0	65	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	50	915	3500	100	0	4565	0

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

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	30
Maint Cost	10
Useful Life	25



Six-Year CIP and Budget FY 2006 - 2011

WAIALUA FIRE STATION RELOCATION

Project No.:	2002023	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	005	Program:	Fire Stations and Buildings	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: Waialua Fire Station relocation. Replace the existing substandard fire station with a modern facility which meets current standards. The new facility will be located out of the floodway, land acquisition may be required to relocate the fire station out of the floodway. Offsite infrastructure may be necessary for communication and roadway improvements. The replacement fire station will not increase the capacity or change the function of the existing fire station, nor change the service area. The current station was built in 1933 and is on the historic registry.

Justification: The present station is 70 years old, located in a floodway, and is substandard. Renovation estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design and construct a new fire station. A new facility outside the floodway will provide for continued and uninterrupted emergency response services to the community, and allow for the accomodation of the newer larger fire apparatus, and offer residents a safe refuge during disasters. The replacement fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	400	0	0	0	0	400	800
PLAN	GI	0	50	0	50	0	35	0	0	85	0
DGN	GI	0	0	0	0	350	0	0	0	350	80
CONST	GI	0	0	0	0	0	3500	0	0	3500	0
INSP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	GI	0	0	0	0	65	0	0	0	65	0
TOTAL		0	50	0	450	415	3635	0	0	4500	880

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

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	20,423	6,810	2,595	4,110	16,420	17,325	1,900	1,800	44,150	10,020
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,475	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		22,897	6,810	2,595	4,110	16,420	17,325	1,900	1,800	44,150	10,020
Phase Total											
LAND		0	350	0	400	500	0	0	0	900	3,100
PLAN		824	70	375	160	50	85	50	50	770	50
DGN		1,677	335	200	1,900	800	100	100	100	3,200	530
CONST		20,380	4,525	2,000	1,600	14,600	16,600	1,600	1,600	38,000	6,300
INSP		0	465	10	25	250	350	125	25	785	0
EQUIP		16	1,065	10	25	220	190	25	25	495	40
RELOC		0	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		22,897	6,810	2,595	4,110	16,420	17,325	1,900	1,800	44,150	10,020

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

Project No.:	2005021	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	010	Program:	Fire Stations and Buildings	Nbrd Board:	--
TMK:		Department:	FIRE	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Appropriate funds for the replacement of two engine apparatuses, and one replacement service truck.

Justification: Replacement of equipment essential to fire operations.

Use of Funds: Acquisition of two replacement engine apparatuses, and one replacement service truck for fire operations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	879	974	976	0	0	0	0	0	976	0
TOTAL		879	974	976	0	0	0	0	0	976	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
EQUIP	0704	0605

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

FIRE
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	879	974	976	0	0	0	0	0	976	0
FUND SOURCE TOTAL		879	974	976	0	0	0	0	0	976	0
Phase Total											
PLAN		0	0	0	0	0	0	0	0	0	0
EQUIP		879	974	976	0	0	0	0	0	976	0
DEPARTMENT TOTAL		879	974	976	0	0	0	0	0	976	0

Six-Year CIP and Budget FY 2006 - 2011

FIRE STATIONS AND BUILDINGS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	21,301	7,784	3,571	4,110	16,420	17,325	1,900	1,800	45,126	10,020
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,475	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		23,776	7,784	3,571	4,110	16,420	17,325	1,900	1,800	45,126	10,020
Phase Total											
LAND		0	350	0	400	500	0	0	0	900	3,100
PLAN		824	70	375	160	50	85	50	50	770	50
DGN		1,677	335	200	1,900	800	100	100	100	3,200	530
CONST		20,380	4,525	2,000	1,600	14,600	16,600	1,600	1,600	38,000	6,300
INSP		0	465	10	25	250	350	125	25	785	0
EQUIP		895	2,039	986	25	220	190	25	25	1,471	40
RELOC		0	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		23,776	7,784	3,571	4,110	16,420	17,325	1,900	1,800	45,126	10,020

Six-Year CIP and Budget FY 2006 - 2011

KAONOHI STREET/MOANALUA ROAD INTERSECTION IMPROVEMENTS

Project No.:	2003194	Function:	PUBLIC SAFETY	Council:	08
Priority No.:	004	Program:	Traffic Improvements	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide intersection improvements and modifications at Kaonohi Street/Moanalua Road.

Justification: Improve traffic safety and reduce traffic congestion and potential conflicts between vehicular and pedestrian traffic.

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	5	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	60	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		60	450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0903	1204
DGN	0903	1204
CONST		
INSP		
EQUIP		
OTHER		

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

Six-Year CIP and Budget FY 2006 - 2011

MANANA PROPERTY IMPROVEMENTS

Project No.:	2004129	Function:	PUBLIC SAFETY	Council:	8
Priority No.:	999	Program:	Traffic Improvements	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	41	0	0	0	0	0	0	0	0	0
DGN	HI	120	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		161	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0904	1204
DGN	0904	1204
CONST	0105	0705
INSP	0105	0705

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SYNCHRONIZATION OF TRAFFIC SIGNALS AND SIGNAL LOOPS

Project No.: 2004130
Priority No.: 999
TMK:

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	25	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

TRAFFIC SIGNAL ON KAMEHAMEHA HIGHWAY AT KING INTERMEDIATE SCHOOL

Project No.:	2005173	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	008	Program:	Traffic Improvements	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construct traffic signal at the intersection of Kamehameha Highway and Halaulani Place at King Intermediate School, Kaneohe.

Justification: Kaneohe Neighborhood Board No. 30 initiated this project on City-owned portion of Kamehameha Highway. Design was funded in FY03. The construction of this project will ensure the safety of King Intermediate School students while crossing the highway and allow cross-traff to safely ingress and egress from the school and adjoining neighborhood.

Use of Funds: Install traffic signal at the intersection of Kamehameha Highway and Halaulani Place at King Intermediate School, Kaneohe.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	HI	0	250	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	246	700	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		246	700	0	0	0	0	0	0	0	0
Phase Total											
LAND		0	5	0	0	0	0	0	0	0	0
PLAN		41	5	0	0	0	0	0	0	0	0
DGN		205	30	0	0	0	0	0	0	0	0
CONST		0	650	0	0	0	0	0	0	0	0
INSP		0	10	0	0	0	0	0	0	0	0
EQUIP		0	0	0	0	0	0	0	0	0	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		246	700	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2006 - 2011

COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project No.: 1999311
Priority No.: 001
TMK:

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: TRANSPORTATION SERVICES

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

Description: Continues and expands the Intelligent Transportation Systems (ITS) program and components established at the federal-level, such as, traffic management, incident management, and traveller information, to attain the most efficient and effective use, and capacity of our existing highways and intersections. The project includes the design and construction of infrastructure improvements and the development, procurement and installation of the latest technological innovations (i.e., transportation communication networks, traffic signal coordination applications, traffic monitoring cameras & traffic optimization programs) directed to reduce traffic delays, mitigate congestion and improve the management of traffic incident operations. All project costs are expected to be eligible for federal financial participation and reimbursable at a 80-percent rate.

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	25	25	270	270	270	270	270	1375	0
DGN	FG	351	0	200	0	0	0	0	0	200	0
CONST	HI	1,070	400	350	2000	2000	2000	2000	2000	10350	0
CONST	FG	0	0	1,400	0	0	0	0	0	1400	0
INSP	HI	0	15	11	30	30	30	30	30	161	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	1	5	1	1	1	1	1	10	0
TOTAL		1,421	441	1,991	2301	2301	2301	2301	2301	13496	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1006	0408
CONST	0606	0407
INSP	0606	0407
EQUIP	0606	0407

Annual Effect on Operating Budget

No. of Positions	3
Salary Cost	25
Curr Exp & Equip	10
Maint Cost	30
Useful Life	5

Six-Year CIP and Budget FY 2006 - 2011

KAIMUKI BUSINESS DISTRICT MASTER PLAN

Project No.:	2001083	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	999	Program:	Traffic Improvements	Nbrd Board:	04
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	13
				House:	26
				Vision Team:	--
				Other:	

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

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

Use of Funds: Design, construct and inspect 12th Avenue improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	HI	200	0	0	0	0	0	0	0	0	0
CONST	HI	1,520	0	0	0	0	0	0	0	0	0
INSP	HI	30	0	0	0	0	0	0	0	0	0
TOTAL		1,800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1005	0606
CONST	0906	0407
INSP	0906	0407

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

Six-Year CIP and Budget FY 2006 - 2011

KAIMUKI BUSINESS DISTRICT PARKING

Project No.:	2003222	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	006	Program:	Traffic Improvements	Nbrd Board:	04
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	15
				Other:	

Description: The improvements include short-term renovations to the existing parking lots.

Justification: Existing public parking facilities in Kaimuki Town are heavily used, and, at times, inadequate to meet the requirements of businesses in the area. The master planning effort inventoried and assessed the existing inventory and recommended alternatives for supplemental parking. Short-term improvements to create efficiency in access and movement within the parking lots.

Use of Funds: Design, construct and inspect parking lot improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	1	0	0	0	0	0	1	0
CONST	HI	0	0	98	0	0	0	0	0	98	0
INSP	HI	0	0	1	0	0	0	0	0	1	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1003	0205
DGN		
CONST	0106	1206
INSP	0106	1206
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

KUALA STREET INTERSECTION IMPROVEMENTS INCLUDING WAIMANO HOME ROAD/MOANALUA ROAD

Project No.: 2005020
Priority No.: 005
TMK:

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: TRANSPORTATION SERVICES

Council: 8
Nbrd Board: 18
Senate: 8
House: 2
Vision Team: 1
Other:

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

Justification: Provide intersection improvements.

Use of Funds: Construct and inspect intersection improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	70	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	20	0	0	0	0	0	0	0	0
CONST	HI	0	140	400	0	0	0	0	0	400	0
INSP	HI	0	20	40	0	0	0	0	0	40	0
TOTAL		0	260	440	0	0	0	0	0	440	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	1005	0606
INSP	1005	0606

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

Six-Year CIP and Budget FY 2006 - 2011

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.:	1996306	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	004	Program:	Traffic Improvements	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds: Acquire land, plan, design, construct and inspect traffic improvements at various locations such as Kamehameha Highway-Kaneohe, Dillingham Boulevard/King Street and Ward Avenue.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	27	0	1	50	50	50	50	50	251	0
PLAN	HI	536	0	80	100	100	100	50	50	480	0
DGN	HI	5,132	0	104	250	250	250	300	300	1454	0
CONST	HI	10,747	0	400	1500	1500	1500	1500	1500	7900	0
INSP	HI	226	0	25	100	100	100	100	100	525	0
TOTAL		16,668	0	610	2000	2000	2000	2000	2000	10610	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	1105	0906
DGN	1105	0906
CONST	1005	0406
INSP	1005	0406

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	5
Curr Exp & Equip	1
Maint Cost	1
Useful Life	5

Six-Year CIP and Budget FY 2006 - 2011

TRAFFIC SAFETY IMPROVEMENTS

Project No.:	2001115	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	999	Program:	Traffic Improvements	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	684	0	0	0	0	0	0	0	0	0
DGN	HI	2,236	0	0	0	0	0	0	0	0	0
CONST	HI	9,302	0	0	0	0	0	0	0	0	0
INSP	HI	567	0	0	0	0	0	0	0	0	0
TOTAL		12,789	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

TRAFFIC SIGNAL MAINTENANCE FACILITY

Project No.:	2006016	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	999	Program:	Traffic Improvements	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: To plan and design a corporation yard for traffic signal maintenance functions.

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

Use of Funds: Plan a traffic signal corporation facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	150	0	0	0	0	150	0
DGN	HI	0	0	0	0	200	0	0	0	200	0
TOTAL		0	0	0	150	200	0	0	0	350	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1006	0607
DGN	0907	1207

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

Six-Year CIP and Budget FY 2006 - 2011

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project No.: 1999312
Priority No.: 002
TMK:

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: TRANSPORTATION SERVICES

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

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

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

Use of Funds: Plan, design, construct, inspect and acquire equpiment for traffic signal improvements at various locations such as, Ulune Street/Kamakani Street, Ulune Street/Aliipoe Drive, Kilauea Avenue/18th Avenue, Aiea Heights/Ulune Street/Hakina Street, Dillingham Boulevard/Kohou/Kokea Streets, King Street/Kohou/Kokea Streets, Kamehameha Highway/Haiku Road, Kamehameha Highway/Paleka Street, Lanikuhana Avenue/Lanipaa Street, Kamokila Boulevard/Nau Place, Gulick Avenue/Beckley Street, Kuakini Street/Alaneo Street, Kailua Road/Hahani Street, Waialae Avenue/16th Avenue, Waimanalo Elementary School crosswalk and replace various signal loops and cables.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	6	0
DGN	HI	152	10	16	260	260	260	260	260	1316	0
DGN	FG	281	0	200	0	0	0	0	0	200	0
CONST	HI	2,333	183	400	1140	1140	1140	1140	1140	6100	0
CONST	FG	1,399	0	2,000	0	0	0	0	0	2000	0
INSP	HI	0	5	5	20	20	20	20	20	105	0
EQUIP	HI	0	1	5	1	1	1	1	1	10	0
TOTAL		4,166	200	2,627	1422	1422	1422	1422	1422	9737	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0306	1006
DGN	0306	1006
CONST	1206	1207
INSP	1206	1207
EQUIP	1206	1206

Annual Effect on Operating Budget

No. of Positions	3
Salary Cost	35
Curr Exp & Equip	10
Maint Cost	10
Useful Life	5

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE COAST ALTERNATE ROUTE

Project No.:	2001077	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	003	Program:	Traffic Improvements	Nbrd Board:	24
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: Development of an alternative access for the Waianae Coast to be used during emergencies when the closure of Farrrington 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. Kaulawaha Road Phase III includes the area between Makaha Valley Road and Mahinaau Road.

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

Use of Funds: Acquire land, design, construct and inspect Kaulawaha Road Phase III improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	487	0	1	0	0	0	0	0	1	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,859	0	1	0	0	0	0	0	1	0
CONST	HI	7,161	0	1,500	0	0	0	0	0	1500	0
INSP	HI	748	0	1	0	0	0	0	0	1	0
TOTAL		10,255	0	1,503	0	0	0	0	0	1503	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0106	0706
PLAN		
DGN	0905	0606
CONST	0806	0407
INSP	0806	0407

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

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

Function: PUBLIC SAFETY
Program: Traffic Improvements
Department: TRANSPORTATION SERVICES

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

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

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

Use of Funds: Design roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	400	0	0	0	0	0	400	0
CONST	HI	0	0	0	4500	0	0	0	0	4500	0
INSP	HI	0	0	0	450	0	0	0	0	450	0
TOTAL		150	0	400	4950	0	0	0	0	5350	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0803	1004
DGN	0906	0907
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	5
Curr Exp & Equip	1
Maint Cost	1
Useful Life	5

TRANSPORTATION SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	225	0	0	0	0	0	0	0	0	0
	HI	45,067	901	3,871	10,823	5,923	5,723	5,723	5,723	37,786	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	2,031	0	3,800	0	0	0	0	0	3,800	0
FUND SOURCE TOTAL		47,324	901	7,671	10,823	5,923	5,723	5,723	5,723	41,586	0
Phase Total											
LAND		514	70	2	50	50	50	50	50	252	0
PLAN		1,495	11	81	251	101	101	51	51	636	0
DGN		10,212	55	947	780	980	780	830	830	5,147	0
CONST		33,532	723	6,548	9,140	4,640	4,640	4,640	4,640	34,248	0
INSP		1,571	40	83	600	150	150	150	150	1,283	0
EQUIP		0	2	10	2	2	2	2	2	20	0
DEPARTMENT TOTAL		47,324	901	7,671	10,823	5,923	5.723	5,723	5,723	41,586	0

Six-Year CIP and Budget FY 2006 - 2011

TRAFFIC IMPROVEMENTS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	225	0	0	0	0	0	0	0	0	0
	HI	45,313	1,601	3,871	10,823	5,923	5,723	5,723	5,723	37,786	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	2,031	0	3,800	0	0	0	0	0	3,800	0
FUND SOURCE TOTAL		47,569	1,601	7,671	10,823	5,923	5,723	5,723	5,723	41,586	0
Phase Total											
LAND		514	75	2	50	50	50	50	50	252	0
PLAN		1,536	16	81	251	101	101	51	51	636	0
DGN		10,417	85	947	780	980	780	830	830	5,147	0
CONST		33,532	1,373	6,548	9,140	4,640	4,640	4,640	4,640	34,248	0
INSP		1,571	50	83	600	150	150	150	150	1,283	0
EQUIP		0	2	10	2	2	2	2	2	20	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		47,569	1,601	7,671	10,823	5,923	5,723	5,723	5,723	41,586	0

Six-Year CIP and Budget FY 2006 - 2011

BAYVIEW STREET RELIEF DRAIN, WAIANAE

Project No.: 1987038
Priority No.: 005
TMK: 000000

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

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

Description: Design and construct drainage system and remove drain outlet from Pokai Bay Beach Park.
Justification: To relieve drainage problems in the vicinity of Bayview Street, Farrington Highway and Pokai Bay Beach Park.

Use of Funds: Construction and inspection of drainage improvements to reduce flooding problems in the Pokai Bay-Bayview St. area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	145	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,299	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		145	1,300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1201	
CONST	0605	0606
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.:	2000101	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	001	Program:	Flood Control	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Miscellaneous flood control improvements at various locations. Flood control improvements to include but not limited to: channel wall reconstruction, invert reconstruction, debris basin reconstruction, and access improvements. Various locations include Waipio Gentry Ditch, Aikahi Ditch, Kamiloiki Stream, Anolani Channel and Kalauao Stream.

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

Use of Funds: Plan, design, construct and inspect flood control improvements at various locations such as Waipio Gentry Ditch, Kamiloiki Stream Outlet, Anolani Stream Ramp, Kalauao Stream and Aikahi Ditch.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	10	0	20	0	0	0	0	20	150
PLAN	GI	1,518	20	150	0	100	100	100	100	550	0
DGN	GI	275	125	300	0	200	200	200	200	1100	0
CONST	GI	273	1,800	1,000	400	1000	1000	1000	1000	5400	0
INSP	GI	0	20	50	0	0	0	0	0	50	0
TOTAL		2,066	1,975	1,500	420	1300	1300	1300	1300	7120	150

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0904	0906
CONST	0905	0906
INSP	0905	1206

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

Six-Year CIP and Budget FY 2006 - 2011

HAKIMO RD IMPROVEMENTS

Project No.: 1995522
Priority No.: 005
TMK:

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

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

Description: Construct flood control improvements.
Justification: On-going complaints from public. Project to prevent flooding in roadway.

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	30	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	90	1	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	70	0	0	0	0	0	0	0	0
TOTAL		90	1,101	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

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

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HALAWA STREAM DREDGING

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

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

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

Description: Planning study for Halawa Stream Dredging

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

Use of Funds: Plan and design stream dredging.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	150	0	0	400	0	0	0	0	400	0
DGN	GI	0	0	0	150	0	0	0	0	150	0
TOTAL		150	0	0	550	0	0	0	0	550	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0904	1205
DGN	0906	0607

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAMILOIKI STREAM DREDGING

Project No.:	2000034	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	999	Program:	Flood Control	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				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: Design and obtain permits for dredging.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	60	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	600	0	0	0	600	0
TOTAL		60	0	0	150	600	0	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0805	1006
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE DAM

Project No.: 2006019
Priority No.: 003
TMK:

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

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

Description: Purchase two (2) 8" water pumps and accessories to lower water level in Kaneohe Dam at Hoomaluhia Botanical Garden.

Justification: Pumps are needed for the maintenance and inspection of the intake tower.

Use of Funds: Procure equipment for dam improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
EQUIP	GI	0	0	100	0	0	0	0	0	100	0
TOTAL		0	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0905	0906

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

Six-Year CIP and Budget FY 2006 - 2011

KAPAKAHI STREAM WALKWAY

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

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

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

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

Justification: Improve pedestrian access along Kapakahi Stream.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		101	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAWA STREAM AND DITCH IMPROVEMENTS

Project No.:	2006012	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	999	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: Concrete line stream from Kaneohe Bay Drive to Parkway and line ditch from Kawa Stream to Mokulele Drive.
Justification: To prevent property damages and further damage to the existing stream lining and unlined stream.

Use of Funds: Design improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	400	0	0	0	0	400	0
CONST	GI	0	0	0	0	8500	0	0	0	8500	0
TOTAL		0	0	0	400	8500	0	0	0	8900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	0907
CONST	1207	1208

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

Six-Year CIP and Budget FY 2006 - 2011

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

Project No.:	1990021	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	999	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	56	0	0	0	0	0	0	0	0	0
CONST	GI	1,646	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,712	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

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

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAWAI NUI STREAM MANGROVE REMOVAL

Project No.:	2005174	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	005	Program:	Flood Control	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	50
				Vision Team:	--
				Other:	

Description: Construction for the eradication of mangrove in Kawai Nui Stream.

Justification: Kawai Nui Stream is the drainage system for Coconut Grove, Kailua. The mangrove in the stream between Kailua Road and Kawai Nui Community Park is dense and blocks access to the stream for flood control maintenance. This dense overgrowth may also attract criminal activity directly behind these homes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	GI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KULIOUOU FLOOD CONTROL

Project No.: 2004049
Priority No.: 002
TMK:

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	200	32	0	0	0	0	0	32	0
TOTAL		0	200	32	0	0	0	0	0	32	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0305	0308

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

Six-Year CIP and Budget FY 2006 - 2011

MAKIKI STREAM IMPROVEMENT

Project No.:	2000005	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	005	Program:	Flood Control	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	24
				Vision Team:	--
				Other:	

Description: FY 2003 (NB10) Design and construct stream bank improvements and pedestrian trail to connect existing park spaces.

Justification: Improve the watershed, create additional open space, enhance and promote a clean, green and substaining environment.

Use of Funds: Design, construct and inspect flood control improvements to the stream bank and pedestrian trail.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	49	0	0	0	0	0	0	0	0	0
DGN	GI	28	0	0	0	0	0	0	0	0	0
CONST	GI	0	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		77	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MANOA VALLEY DRAINAGE IMPROVEMENTS

Project No.:	2005175	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	005	Program:	Flood Control	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	21
				Vision Team:	--
				Other:	

Description: Plan and design drainage improvements in the area of Kahewai Place in Manoa.

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

Use of Funds: Design, construct and inspect stream bank improvements for flood control.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	35	0	0	0	0	0	0	0	0
TOTAL		0	65	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

MANOA VALLEY FLOOD CONTROL

Project No.:	2006021	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	004	Program:	Flood Control	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	21
				Vision Team:	--
				Other:	

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

Use of Funds: Plan for flood control improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0905	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MCCULLY FLOOD CONTROL

Project No.:	2005176	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	005	Program:	Flood Control	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	--
				Other:	

Description: Plan for flood control in the area of Citron Street and Lokahi Street in McCully.

Justification: Since 2002 this area has been experiencing serious flooding and residents would like some relief during heavy rains.

Use of Funds: Plan for flood control in the area of Citron St. and Lakahi St. in McCully.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

PAAKEA ROAD AREA DRAINAGE IMPROVEMENTS

Project No.:	2005145	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	005	Program:	Flood Control	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	--
				Other:	

Description: Construct flood control measures for Paakea Road and surrounding Ma'ili Basin area.

Justification: Paakea Road and the surrounding area have severe flooding that threatens the health and safety of Maili residents. This project was included in the Lualualei Flood Study (2001), which recommended that these mitigative measures be implemented. Governor Lingle recently declared Paakea Road a disaster area after heavy flooding. This project also benefits the Wai'anae Coast Emergency Road.

Use of Funds: Plan, design, and land acquisition for flood control measures for Paakea Road and surrounding Ma'ili Basin area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	498	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0705	1206
PLAN	0705	1206
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

PUUNUI DRAINAGE IMPROVEMENTS

Project No.:	2004019	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	999	Program:	Flood Control	Nbrd Board:	14
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	27
				Vision Team:	--
				Other:	

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

Use of Funds: Design improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0604	0605
DGN	0905	0606

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

Six-Year CIP and Budget FY 2006 - 2011

WAIAHOLE-WAIKANE WATERSHED

Project No.:	2005177	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	005	Program:	Flood Control	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Plan, design and construct floodway maintenance mauka and makai of Kamehameha Highway.

Justification: This project is to remedy severe flooding problems affecting safety for adjacent Kamehameha Highway overflow of area cesspools and to alleviate health and safety issues for adjacent properties including City parklands, residences, and agriculture areas.

Use of Funds: Stream and floodway maintenance mauka and makai of Kamehameha Highway including the un-named watershed between Waikane and Waiahole.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	248	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0705	0706

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

Six-Year CIP and Budget FY 2006 - 2011

WAILUPE STREAM FLOOD CONTROL

Project No.:	2001016	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	999	Program:	Flood Control	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	7000	0	0	7000	0
DGN	GI	12	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		687	0	0	0	0	7000	0	0	7000	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

WAIMALU STREAM DREDGING

Project No.:	2000033	Function:	PUBLIC SAFETY	Council:	08
Priority No.:	005	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

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

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

Use of Funds: Design and dredge stream.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	669	470	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		669	470	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0800	0805
CONST	0905	0906

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

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO AHUPUAA WATERSHED COMPREHENSIVE PLAN

Project No.:	2003179	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	999	Program:	Flood Control	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

Description: FY2003 Vision Team 18 - Develop and coordinate a plan that would entail the hiring of an Environmental Health coordinator for the development of the plan and a consultant to help with the design and construction of WAWCP.

Justification: Provide watershed plan improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	300	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU FLOOD CONTROL

Project No.: 2001171
Priority No.: 999
TMK:

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

Council: 09
Nbrd Board: 22
Senate: 17
House: 32
Vision Team: --
Other:

Description: To construct flood control measures.

Justification: According to the FEMA Flood Insurance Rate Map, the Waipahu Town Area is in a flood zone. A study is necessary to evaluate and improvements made, if determined, of an existing berm near Waikele Stream for flood control.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0302	1202
DGN	0302	1103
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU STREET DRAINAGE IMPROVEMENTS, TMK:9-4-59

Project No.:	2005178	Function:	PUBLIC SAFETY	Council:	09
Priority No.:	005	Program:	Flood Control	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Design, construct and inspect drainage improvements along Waipahu Street at August Ahrens Elementary School.

Justification: Due to public health and safety concerns over excessive flooding caused by heavy rains, this amendment proposes to move forward construction moneys originally programmed for FY 2006. Project is presently in its design stage, which is anticipated to be completed in August 2004.

Use of Funds: Construct drainage system along Waipahu Street at August Ahrens Elementary School to prevent flooding.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	899	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0805	0905
DGN	0903	0805
CONST	0905	0606
INSP		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	6,112	6,961	1,832	1,520	10,400	8,300	1,300	1,300	24,652	150
	HI	145	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		6,257	6,961	1,832	1,520	10,400	8,300	1,300	1,300	24,652	150
Phase Total											
LAND		10	41	0	20	0	0	0	0	20	150
PLAN		2,842	302	382	400	100	7,100	100	100	8,182	0
DGN		1,486	632	300	700	200	200	200	200	1,800	0
CONST		1,919	5,894	1,000	400	10,100	1,000	1,000	1,000	14,500	0
INSP		0	92	50	0	0	0	0	0	50	0
EQUIP		0	0	100	0	0	0	0	0	100	0
DEPARTMENT TOTAL		6,257	6,961	1,832	1,520	10,400	8,300	1,300	1,300	24,652	150

Six-Year CIP and Budget FY 2006 - 2011

FLOOD CONTROL

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	6,112	6,961	1,832	1,520	10,400	8,300	1,300	1,300	24,652	150
	HI	145	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		6,257	6,961	1,832	1,520	10,400	8,300	1,300	1,300	24,652	150
Phase Total											
LAND		10	41	0	20	0	0	0	0	20	150
PLAN		2,842	302	382	400	100	7,100	100	100	8,182	0
DGN		1,486	632	300	700	200	200	200	200	1,800	0
CONST		1,919	5,894	1,000	400	10,100	1,000	1,000	1,000	14,500	0
INSP		0	92	50	0	0	0	0	0	50	0
EQUIP		0	0	100	0	0	0	0	0	100	0
PROGRAM TOTAL		6,257	6,961	1,832	1,520	10,400	8,300	1,300	1,300	24,652	150

Six-Year CIP and Budget FY 2006 - 2011

AMBULANCE AND OCEAN SAFETY - ISLANDWIDE MASTER PLAN

Project No.:	2001013	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	004	Program:	Other Protection	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Island wide master plan of ambulance and ocean safety facilities.

Justification: An islandwide master plan for the ambulance and ocean safety facilities needs to be completed. In addition, the ambulance needs to be housed in an enclosed structure to reduce life safety and security hazards created by parking the ambulances outdoors. Biomedical equipment aboard the ambulance must be re-charged between runs via a 110v ac umbilical charging cord to the ambulance. Exposure of the cord and connecting plugs to rain and extended uv light is unsafe and is a potentially dangerous attraction to children who frequent the area which is adjacent to a recreation park. Exposure of the ambulance to prolonged sunlight causes deterioration and possible spoilage of drugs stocked in the ambulance. Lack of a secure garage invites theft of narcotics stored in the ambulance and vandalism.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0907	0208
DGN	0208	1008
CONST	0109	0710
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	4
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

BEACH ASSESSMENT PROGRAM IMPLEMENTATION

Project No.: 2004131
Priority No.: 003
TMK:

Function: PUBLIC SAFETY
Program: Other Protection
Department: DESIGN AND CONSTRUCTION

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

Description:
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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

Six-Year CIP and Budget FY 2006 - 2011

EMS HEADQUARTERS & COMMUNICATIONS FACILITY

Project No.:	2001025	Function:	PUBLIC SAFETY	Council:	16
Priority No.:	005	Program:	Other Protection	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	32
				House:	17
				Vision Team:	10
				Other:	

Description: A centralized Headquarters facility for Emergency Medical Services (EMS) and the EMS Communications Center. The City has property (TMK: 2-4-005:014) at 1426 Young Street that is being considered for the project site.

Justification: The EMS Communications Center is currently located at the airport and the facility has become obsolete. The State is also in the process of evicting the EMS from the airport facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	450	0	0	0	500	0	0	0	500	0
CONST	GI	0	0	0	0	0	9000	0	0	9000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		500	0	0	0	500	9000	0	0	9500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0205	1206
DGN	0707	1208
CONST	0708	0710
INSP	0708	0710

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KALAMA BEACH PARK SURVEYOR JUNIOR LIFEGUARD TOWER

Project No.: 2005035
Priority No.: 000
TMK:

Function: PUBLIC SAFETY
Program: Other Protection
Department: DESIGN AND CONSTRUCTION

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

Description: Purchase and install a Surveyor Junior Lifeguard Tower at Kalama Beach Park.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	20	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	21	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0704	1205
INSP		
EQUIP	0704	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

KAPOLEI AMBULANCE UNIT FACILITY

Project No.:	1993033	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	006	Program:	Other Protection	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Plan, design and construct an ambulance facility with a District Supervisor Office adjacent to the Kapolei Fire Station.

Justification: Provide service to Campbell Industrial Park and Kapolei Town Center.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	90	0	0	0	0	0	0	0	0	0
CONST	GI	1,057	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,157	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0704	1206
CONST	1004	1206
INSP	1004	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

LIFEGUARD TOWERS

Project No.: 2001015
Priority No.: 001
TMK:

Function: PUBLIC SAFETY
Program: Other Protection
Department: DESIGN AND CONSTRUCTION

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

Description: Replace five (5)junior lifeguard towers along Ala Moana Beach and six (6) senior towers at Pokai Bay, Makaha, Maile, Nanakuli, Makapuu and Alii. Note: This is the fourth year of a six-year plan.

Justification: New towers provide improved employee working conditions and greater visibility to do their job. Maintenance costs for old towers would be eliminated.

Use of Funds: Design and install replacement lifeguard towers at Maili, Nanakuli, Waimanalo, Ewa, Lahilahi and Ala Moana beaches.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	100	0	60	40	0	0	0	0	100	0
CONST	GI	204	0	350	160	0	0	0	0	510	0
EQUIP	GI	120	0	350	200	0	0	0	0	550	0
TOTAL		424	0	760	400	0	0	0	0	1160	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	1208
CONST	1004	1208
EQUIP	1004	1208

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

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

Project No.: 2002180
Priority No.: 006
TMK: 85002011

Function: PUBLIC SAFETY
Program: Other Protection
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 24
Senate: 21
House: 44
Vision Team: 16
Other:

Description: Design and construct renovation improvements to the Ocean Safety and Life Guard Services District IV substation.
Justification: Renovation of the building to make the facility useable for the Life Guard Services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
CONST	GI	0	200	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	1206
DGN	0704	1207
CONST	0704	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PAWAA AMBULANCE UNIT FACILITY

Project No.:	1996010	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	005	Program:	Other Protection	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	--
				Other:	

Description: Construct an ambulance unit facility of approximately 2,000 square feet.

Justification: There is no other appropriate city facility in the area appropriated for housing and ambulance unit and supporting ems operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	50	0	0	0	0	50	35
CONST	GI	0	0	0	0	0	0	0	0	0	350
TOTAL		0	0	0	60	0	0	0	0	60	385

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0907
DGN	1007	0208
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)

Project No.: 2001023
Priority No.: 002
TMK: 74004061

Function: PUBLIC SAFETY
Program: Other Protection
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 26
Senate: 22
House: 39
Vision Team: --
Other:

Description: Plan and design a Wahiawa ambulance unit which may include, a head district supervisor's office, and garages for the ambulance, the new head mass casualty incident response vehicle, and the district supervisor's emergency response van. The Wahiawa Fire Station site is too restricted.

Justification: The Wahiawa ambulance is currently located in the open at Wahiawa hospital. The ambulance needs to be housed in an enclosed structure to reduce life safety and security hazards created by parking the ambulance outside. Also, there is totally inadequate space at the hospital for OSHA mandated equipment decontamination facilities, employee decontamination, as well as space for storage of medical and disaster supplies, and oxygen tanks. The space previously occupied at the fire station has continued to be used for a head district supervisor's office, and for storage of medical supplies, as well as a satellite storage site for disaster supplies.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	117	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	650	0	0	0	0	650	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		117	0	0	650	0	0	0	0	650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1004	1206
CONST	1007	0108
INSP	0108	0208

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	2,249	271	760	1,110	500	9,000	0	0	11,370	385
FUND SOURCE TOTAL		2,249	271	760	1,110	500	9,000	0	0	11,370	385
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		110	25	0	10	0	0	0	0	10	0
DGN		757	25	60	90	500	0	0	0	650	35
CONST		1,261	220	350	810	0	9,000	0	0	10,160	350
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		120	1	350	200	0	0	0	0	550	0
DEPARTMENT TOTAL		2,249	271	760	1,110	500	9,000	0	0	11,370	385

Six-Year CIP and Budget FY 2006 - 2011

EQUIPMENT ACQUISITION (DEPARTMENT OF THE PROSECUTING ATTORNEY)

Project No.:	2005053	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	039	Program:	Other Protection	Nbrd Board:	--
TMK:		Department:	PROSECUTING ATTORNEY	Senate:	--
				House:	--
				Vision Team:	0
				Other:	

Description: Appropriate funds for acquisition of one replacement pick up truck.

Justification: Replacement of truck for prosecuting attorney operations.

Use of Funds: Acquisition of one pick up truck for the transport of evidence, fire arms training equipment and other administrative requirements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	19	23	31	0	0	0	0	0	31	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		19	23	31	0	0	0	0	0	31	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP	0704	1204
RELOC		

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

PROSECUTING ATTORNEY
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	19	23	31	0	0	0	0	0	31	0
FUND SOURCE TOTAL		19	23	31	0	0	0	0	0	31	0
Phase Total											
DGN		0	0	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		19	23	31	0	0	0	0	0	31	0
RELOC		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		19	23	31	0	0	0	0	0	31	0

Six-Year CIP and Budget FY 2006 - 2011

OTHER PROTECTION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	2,267	294	791	1,110	500	9,000	0	0	11,401	385
FUND SOURCE TOTAL		2,267	294	791	1,110	500	9,000	0	0	11,401	385
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		110	25	0	10	0	0	0	0	10	0
DGN		757	25	60	90	500	0	0	0	650	35
CONST		1,261	220	350	810	0	9,000	0	0	10,160	350
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		139	24	381	200	0	0	0	0	581	0
RELOC		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		2,267	294	791	1,110	500	9,000	0	0	11,401	385

Six-Year CIP and Budget FY 2006 - 2011

AINA HAINA SLIDE ZONE REMEDIATION

Project No.:	2001103	Function:	PUBLIC SAFETY	Council:	04
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Zone B [Hind Iuka - Mona]: Design and construct improvements to stabilize Mona Street.

Justification: To provide safety from future slides by constructing mitigation measures.

Use of Funds: Design improvements to resolve earth movement problem in Aina Haina in the vicinity of Mona Street area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	1	0	0	0	0	1	0
DGN	GI	308	0	0	1	0	0	0	0	1	0
CONST	GI	23	0	0	715	0	0	0	0	715	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
TOTAL		331	0	0	817	0	0	0	0	817	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0805	1006
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

DRAINAGE OUTFALL IMPROVEMENTS

Project No.:	2005002	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	006	Program:	Other Protection-Miscellaneous	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Evaluate all of the existing City drainage outfalls on the island of Oahu for the design and construction of improvements.

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

Use of Funds: Design improvements at existing City drainage outfalls including but not limited to Kuliouou Stream and Pokiwai Drainage.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	500	0	0	0	0	500	0
TOTAL		0	150	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0904	0905
DGN	0905	0906
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

HAUSTEN DRAINAGE DITCH

Project No.:	2001104	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct an investigation to determine the source of the pollutants and recommended action to rehabilitate the water flow in an effort to mitigate the problem. Safety enclosure measures should also be undertaken. Scope of work to address Moiliili, in the area near the Willow's restaurant; on the ewa side of Hausten Street flowing into the Ala Wai Canal crossing Date Street, Kapiolani Blvd through a corridor at the Marco Polo condominium.

Justification: To mitigate the source of pollutants and rehabilitate the water flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1100	1206
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

HIGHWAY STRUCTURE IMPROVEMENTS

Project No.: 2004015
Priority No.: 004
TMK:

Function: PUBLIC SAFETY
Program: Other Protection-Miscellaneous
Department: DESIGN AND CONSTRUCTION

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

Description: Plan, design and construct highway and drainage structure improvements at various locations to include but not limited to the rehabilitation and construction of retaining structures along Iolani Avenue, Waikupanaha Street, Anoi Road, University Avenue at Maile Way and Round Top Drive.

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

Use of Funds: Acquire land, design, construct and inspect structures for highway, drainage and earth retaining at various locations such as an existing crib wall on Tantalus Drive.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	50	0	0	0	0	0	50	0
PLAN	GI	75	10	0	75	75	75	0	0	225	0
DGN	GI	116	75	100	75	75	75	0	0	325	0
CONST	GI	0	800	1,100	300	300	300	0	0	2000	0
INSP	GI	0	15	50	30	30	30	0	0	140	0
TOTAL		191	900	1,300	480	480	480	0	0	2740	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0105	1005
PLAN		
DGN	0904	0805
CONST	0905	1206
INSP	0905	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project No.:	1998514	Function:	PUBLIC SAFETY	Council:	03
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

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

Justification: Prevent further erosion in area.

Use of Funds: Design stream improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	1	0	0	0	0	1	0
DGN	GI	94	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	3000	0	0	0	0	3000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		94	0	0	3001	0	0	0	0	3001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0798	0506
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KE IKI WATERSHED PLAN

Project No.:	2000048	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide for planning assistance from West Oahu soil and water conservation service to work with community to develop a watershed plan. Plan to address flooding, and preservation of near coastal and coastal water bodies.

Justification: Provide plan for flooding improvements and preservation of coastal water bodies.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1200	0602

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

Six-Year CIP and Budget FY 2006 - 2011

KIIKII-KAUKONAHUA STREAM DREDGING

Project No.:	2002001	Function:	PUBLIC SAFETY	Council:	02
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	45
				Vision Team:	--
				Other:	

Description: Dredging of city-owned portion of the Kiikii-Kaukonahua stream between Farrington Highway and Waialua Beach Road.
Justification: If project not implemented silt build-up may cause flooding.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	0	0	0	0	50	0
TOTAL		0	0	0	50	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1207

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

Six-Year CIP and Budget FY 2006 - 2011

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project No.:	1997504	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	18
				Vision Team:	--
				Other:	

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

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

Use of Funds: Design selected alternative to resolve earth movement for Kuahea Street area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	1	1	0	0	0	2	0
DGN	GI	0	0	0	10	10	0	0	0	20	0
CONST	GI	0	0	0	8600	6200	0	0	0	14800	0
INSP	GI	0	0	0	75	50	0	0	0	125	0
TOTAL		0	0	0	8686	6261	0	0	0	14947	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0906	1207
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAILIILII STREAM (M-1) SLOPE LINING REPAIRS

Project No.:	2000026	Function:	PUBLIC SAFETY	Council:	01
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	44
				Vision Team:	--
				Other:	

Description: Reconstruct a section of the stream lining that is cracked and bulging.

Justification: A section of the stream lining is cracked and bulging. The earth behind the lining is escaping into the stream and the adjacent Mailiilii road shoulder is settling. The city maintains the shoulder and fills in depressions as required. Damages has escalated since the deficiency was first recognized in fy 97. Further delay in repairs may result in the lining collapsing into the stream.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	18	0	0	0	0	0	0	0	0	0
CONST	GI	20	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		38	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0700	1200
CONST	1102	0203
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MANOA STREAM TRIBUTARY RETAINING WALL

Project No.:	2002030	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	23
				Vision Team:	--
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	120	0	0	0	0	120	0
TOTAL		0	0	0	180	0	0	0	0	180	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0607	0908
DGN	0906	0607
CONST	0907	1208

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MANOA VALLEY HILLSIDE RESTORATION

Project No.:	1992129	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	27
				Vision Team:	--
				Other:	

Description: Monitor all instruments in Woodlawn landslide area.

Justification: Continue the extended monitoring of all instruments installed including inclinometers. A report will evaluate the status of the status of the landslides including any remapping and provide an interpretation of data collected.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	239	0	0	0	0	0	0	0	0	0
CONST	GI	1,176	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,415	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0997	0901
CONST	0997	0902
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAUNALAHA ROAD EMBANKMENT RESTORATION

Project No.:	2004017	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	26
				Vision Team:	--
				Other:	

Description: Design and construct approximately 40 LF of retaining structural system along the embankment to support Maunalaha Road.

Justification: To assure traffic safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	1	0	0	0	0	1	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	44	0	0	20	0	0	0	0	20	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		44	0	0	121	0	0	0	0	121	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0904	0605
DGN	0904	0605
CONST	0905	1205

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

Six-Year CIP and Budget FY 2006 - 2011

MOANALUA STREAM LINING RECONSTRUCTION

Project No.:	2003059	Function:	PUBLIC SAFETY	Council:	08
Priority No.:	001	Program:	Other Protection-Miscellaneous	Nbrd Board:	17
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds: Design and construct stream lining improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	55	1	1	0	0	0	0	0	1	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	320	400	0	0	0	0	0	400	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	35	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		65	356	401	0	0	0	0	0	401	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0904	0805
CONST	0905	0906
INSP	0905	1206

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

Six-Year CIP and Budget FY 2006 - 2011

NUHELEWAI STREAM IMPROVEMENTS, KALIHI

Project No.:	2002042	Function:	PUBLIC SAFETY	Council:	06
Priority No.:	002	Program:	Other Protection-Miscellaneous	Nbrd Board:	14
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	27
				Vision Team:	--
				Other:	

Description: Install slope lining for city-owned portion of stream at boulder basin between Aupuni Street and Naio Street.

Justification: Slope eroding and may affect adjacent private properties.

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	1	0	0	0	0	0	1	0
DGN	GI	90	0	1	0	0	0	0	0	1	0
CONST	GI	0	0	1,000	0	0	0	0	0	1000	0
TOTAL		90	0	1,002	0	0	0	0	0	1002	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	1101	0105
CONST	1005	0306

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2006 - 2011

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project No.:	2001154	Function:	PUBLIC SAFETY	Council:	--
Priority No.:	003	Program:	Other Protection-Miscellaneous	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds: Acquire land, plan, design, construct and inspect mitigative alternatives for rock slide and rockfall at various locations such as Prospect Street, Pupukea Road Phase I, Sierra Drive, and Waihona Street.

dollars in thousands

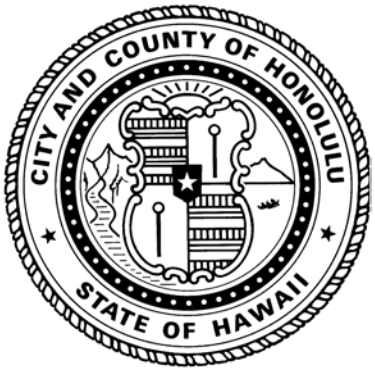
Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	4	0	0	0	0	0	4	0
PLAN	HI	200	1	1	1	1	1	1	0	5	0
DGN	HI	1,012	200	335	200	200	200	200	0	1135	0
CONST	HI	0	2,139	1,650	6789	2139	2139	2139	0	14856	0
INSP	HI	150	60	37	103	60	60	60	0	320	0
TOTAL		1,362	2,400	2,027	7093	2400	2400	2400	0	16320	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0805	0906
PLAN	0805	0906
DGN	0805	0906
CONST	1005	1106
INSP	1005	1106

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



Six-Year CIP and Budget FY 2006 - 2011

UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY

Project No.:	2004018	Function:	PUBLIC SAFETY	Council:	05
Priority No.:	999	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Remove and reconstruct approximately 50 LF of CRM retaining wall and handrails. Project to include replacement of the backfill, reconstruction sidewalk and ADA improvements.

Justification: Public safety. Wall is undermined and is supporting University Avenue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	45	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	130	0	0	0	0	130	0
TOTAL		45	0	0	130	0	0	0	0	130	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0903	0304
CONST	0705	1205

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

Six-Year CIP and Budget FY 2006 - 2011

WAILUPE VALLEY HILLSIDE RESTORATION

Project No.: 1991042
Priority No.: 999
TMK:

Function: PUBLIC SAFETY
Program: Other Protection-Miscellaneous
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 02
Senate: 11
House: 22
Vision Team: --
Other:

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

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

Use of Funds: Design improvements to resolve earth movement problem in Wailupe Valley in the vicinity of the Ailuna - Leighton area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	1	1	1	0	0	3	0
PLAN	GI	13	0	0	1	1	1	0	0	3	0
DGN	GI	0	0	0	1	1	1	0	0	3	200
CONST	GI	0	0	0	7400	2200	4600	0	0	14200	10000
TOTAL		13	0	0	7403	2203	4603	0	0	14209	10200

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0906	0807
CONST		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	2,556	1,406	2,703	21,238	8,944	5,083	0	0	37,968	10,200
	HI	1,407	2,400	2,027	7,223	2,400	2,400	2,400	0	16,450	0
FUND SOURCE TOTAL		3,963	3,806	4,730	28,461	11,344	7,483	2,400	0	54,418	10,200
Phase Total											
LAND		0	0	55	15	2	1	0	0	73	0
PLAN		737	161	1	127	77	77	1	0	283	0
DGN		1,857	276	437	357	286	276	200	0	1,556	200
CONST		1,219	3,259	4,150	27,654	10,839	7,039	2,139	0	51,821	10,000
INSP		150	110	87	308	140	90	60	0	685	0
DEPARTMENT TOTAL		3,963	3,806	4,730	28,461	11,344	7,483	2,400	0	54,418	10,200

Six-Year CIP and Budget FY 2006 - 2011

OTHER PROTECTION-MISCELLANEOUS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	2,556	1,406	2,703	21,238	8,944	5,083	0	0	37,968	10,200
	HI	1,407	2,400	2,027	7,223	2,400	2,400	2,400	0	16,450	0
FUND SOURCE TOTAL		3,963	3,806	4,730	28,461	11,344	7,483	2,400	0	54,418	10,200
Phase Total											
LAND		0	0	55	15	2	1	0	0	73	0
PLAN		737	161	1	127	77	77	1	0	283	0
DGN		1,857	276	437	357	286	276	200	0	1,556	200
CONST		1,219	3,259	4,150	27,654	10,839	7,039	2,139	0	51,821	10,000
INSP		150	110	87	308	140	90	60	0	685	0
PROGRAM TOTAL		3,963	3,806	4,730	28,461	11,344	7,483	2,400	0	54,418	10,200

Six-Year CIP and Budget FY 2006 - 2011

PUBLIC SAFETY
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	44,616	23,406	14,234	39,251	51,284	50,213	8,980	8,205	172,167	20,755
	HI	47,164	4,001	5,998	18,046	8,323	8,123	8,123	5,723	54,336	1,800
	ST	0	0	0	0	0	0	0	0	0	0
	FG	2,031	0	3,800	0	0	0	0	0	3,800	0
	CD	2,475	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		96,286	27,407	24,032	57,297	59,607	58,336	17,103	13,928	230,303	22,555
Phase Total											
LAND		524	466	57	985	552	51	50	50	1,745	3,250
PLAN		6,357	629	939	1,034	403	7,388	227	226	10,217	50
DGN		17,351	1,988	2,309	5,327	3,311	1,651	1,575	1,225	15,398	765
CONST		68,287	17,676	16,644	47,949	53,519	47,979	14,579	11,940	192,610	16,650
INSP		2,156	782	280	1,343	833	900	570	385	4,311	0
EQUIP		1,612	5,866	3,803	659	989	367	102	102	6,022	1,840
RELOC		0	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		0	0	0	0	0	0	0	0	0	0
FUNCTION TOTAL		96,286	27,407	24,032	57,297	59,607	58,336	17,103	13,928	230,303	22,555

Six-Year CIP and Budget FY 2006 - 2011

BICYCLE PROJECTS

Project No.: 1979063
Priority No.: 001
TMK:

Function: HIGHWAYS AND STREETS
Program: Bikeways and Bike Paths
Department: TRANSPORTATION SERVICES

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

Description: On-going island-wide program for the implementation of Honolulu Bicycle Master Plan improvements, the development of new projects, and the upgrade of existing bicycle facilities. Types of facilities involved include: paved pathways for bicyclists and pedestrians, bike lanes, bikeways, traffic control measures, bicycle parking and staging areas, including equipment.

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

Use of Funds: Acquire right-of-way and equipment, plan, design, construct and inspect bikeway improvements at locations such as McCully Street and Paki Avenue.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	1	1	1	5	0
LAND	BK	0	1	1	0	0	0	0	0	1	0
PLAN	HI	604	0	0	200	200	200	200	200	1000	0
PLAN	BK	253	5	10	0	0	0	0	0	10	0
DGN	HI	2,052	0	0	400	400	400	400	400	2000	0
DGN	BK	15	5	10	0	0	0	0	0	10	0
CONST	HI	6,065	997	0	2500	2500	2500	2500	250	10250	0
CONST	BK	674	106	405	0	0	0	0	0	405	0
INSP	HI	200	0	0	200	200	200	200	200	1000	0
INSP	BK	40	5	16	0	0	0	0	0	16	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	0	1	5	0	0	0	0	0	5	0
TOTAL		9,903	1,120	447	3301	3301	3301	3301	1051	14702	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0605	0805
DGN	0805	1005
CONST	0106	0606
INSP	0106	0606
EQUIP		

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	10
Curr Exp & Equip	0
Maint Cost	1
Useful Life	5

Six-Year CIP and Budget FY 2006 - 2011

BICYCLE RACKS AT VARIOUS LOCATIONS

Project No.: 1994306
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Bikeways and Bike Paths
Department: TRANSPORTATION SERVICES

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

Description: Ongoing program for the installation of bicycle racks at various locations throughout Oahu for the convenience of bicyclists.

Justification: Racks in public places are intended to encourage the use of bicycles as a mode of transportation.

Use of Funds: Install bicycle racks at various locations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	BK	47	0	0	0	0	0	0	0	0	0
EQUIP	BK	53	0	0	0	0	0	0	0	0	0
TOTAL		99	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0702	1204
EQUIP	0702	1203

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

Six-Year CIP and Budget FY 2006 - 2011

YOUNG STREET PARK BOULEVARD AND BIKEWAY

Project No.: 2000041
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Bikeways and Bike Paths
Department: TRANSPORTATION SERVICES

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

Description: Project will convert Young Street, between Isenberg St. and Victoria St., a distance of approximately 1.6 Miles, to a "traffic calmed" facility encouraging greater use by pedestrians and bicyclists. Community will be involved in the development of the traffic calming measures. Modifications to existing traffic operations and roadway infrastructure will be done as required. Project also calls for extensive landscaping and beautification improvements.

Justification: Project implements a "priority one" project contained in the Honolulu Bicycle Master Plan to provide bicycle and pedestrian friendly linkages between major regional parks and attractions.

Use of Funds: Design and construct Phase II improvements between Pensacola Street and Kalakaua Avenue.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	2
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	BK	201	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	2000
INSP	HI	0	0	0	0	0	0	0	0	0	140
TOTAL		201	0	0	0	0	0	0	0	0	2142

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1005	0206
CONST	0206	1207
INSP	0206	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

TRANSPORTATION SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	HI	8,921	997	0	3,301	3,301	3,301	3,301	1,051	14,255	2,142
	BK	1,283	123	447	0	0	0	0	0	447	0
FUND SOURCE TOTAL		10,204	1,120	447	3,301	3,301	3,301	3,301	1,051	14,702	2,142
Phase Total											
LAND		0	1	1	1	1	1	1	1	6	2
PLAN		1,058	5	10	200	200	200	200	200	1,010	0
DGN		2,067	5	10	400	400	400	400	400	2,010	0
CONST		6,786	1,103	405	2,500	2,500	2,500	2,500	250	10,655	2,000
INSP		240	5	16	200	200	200	200	200	1,016	140
EQUIP		53	1	5	0	0	0	0	0	5	0
DEPARTMENT TOTAL		10,204	1,120	447	3,301	3,301	3,301	3,301	1,051	14,702	2,142

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BIKEWAYS AND BIKE PATHS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	HI	8,921	997	0	3,301	3,301	3,301	3,301	1,051	14,255	2,142
	BK	1,283	123	447	0	0	0	0	0	447	0
FUND SOURCE TOTAL		10,204	1,120	447	3,301	3,301	3,301	3,301	1,051	14,702	2,142
Phase Total											
LAND		0	1	1	1	1	1	1	1	6	2
PLAN		1,058	5	10	200	200	200	200	200	1,010	0
DGN		2,067	5	10	400	400	400	400	400	2,010	0
CONST		6,786	1,103	405	2,500	2,500	2,500	2,500	250	10,655	2,000
INSP		240	5	16	200	200	200	200	200	1,016	140
EQUIP		53	1	5	0	0	0	0	0	5	0
PROGRAM TOTAL		10,204	1,120	447	3,301	3,301	3,301	3,301	1,051	14,702	2,142

Six-Year CIP and Budget FY 2006 - 2011

AIEA HEIGHTS SIDEWALK IMPROVEMENTS

Project No.:	2002148	Function:	HIGHWAYS AND STREETS	Council:	08
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	33
				Vision Team:	--
				Other:	

Description: Construct sidewalk improvements along Aiea Heights Drive between upper Ulune Street and lower Ulune Street.
Justification: Construct pedestrian safety related improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	20	0	0	0	0	0	0	0	0	0
DGN	HI	25	0	0	0	0	0	0	0	0	0
CONST	HI	174	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		219	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0402	0902
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALA NAPUNANI STREET BEAUTIFICATION

Project No.:	2003232	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design, construct and inspect street beautification improvements on Ala Napunani Street.
Justification: Neighborhood Board addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

CANE HAUL ROAD

Project No.:	2005148	Function:	HIGHWAYS AND STREETS	Council:	08
Priority No.:	010	Program:	Highways, Streets and Roadways	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Acquire land, plan and design a Cane Haul connector road from Kuala Street to Kuahaka Street.

Justification: This provides an alternate access to and from the Manana residential area. It reduces traffic demand at Noelani Street and thus allows for more efficient traffic signal timing/phasing along Waimano Home Road. Traffic demand would also be reduced on Waimano Home Road. Connector road promised to community by Administration.

Use of Funds: Provide funds for the planning and design of Cane Haul connector road from Kuala Street to Kuahaka Street as identified in the Manana Sub-Area Traffic Study.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	72	0	0	0	0	0	0	0	0
DGN	HI	0	500	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
EQUIP	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	575	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0105	0206
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

CONCRETE BUS LANE ON S. BERETANIA STREET FROM PENSACOLA STREET TO ALAPAI STREET

Project No.:	2001033	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	25
				Vision Team:	--
				Other:	

Description: Construct a 2,500-feet long, 12-feet wide, 10-inch thick unreinforced concrete bus lane along the mauka curb on S Beretania St from Pensacola St to Alapai St.

Justification: Public health and safety, environmental protection, and preventative. City buses stopping and traveling along project location are damaging existing asphalt concrete (AC) pavement. Areas have been repaired numerous times with AC, however, additional damage re-occurs. Heavy bus loads require reconstruction with concrete.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	200	0	0	0	0	200	62
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	650	0	0	0	650	620
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	65	0	0	0	65	62
TOTAL		0	0	0	200	715	0	0	0	915	744

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	0907
CONST	0108	0109
INSP	0108	0109

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

Six-Year CIP and Budget FY 2006 - 2011

CONCRETE BUS PAD AT VARIOUS LOCATIONS

Project No.: 2005013
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

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

Description: Construct 90' long x 12' wide concrete bus pads at the following bus stop locations: (1) Waialae Avenue EB between 1st & 2nd Avenues; (2) N. School Street WB at Likelike Highway; (3) N. School Street EB between Pohaku and Kokea Streets; (4) N. School Street EB at Ahonui Street; (5) Beretania Street WB at Artesian Street; and (6) Leolua Street between Leoku and Kunia Streets.

Justification: City buses stopping at the project locations are damaging the existing asphalt concrete (AC) pavement. Areas have been repaired numerous times with AC, however, additional damage re-occurs. Heavy bus loads require reconstruction with concrete to reduce repair and maintenance requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	100	35	35	35	0	205	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	210	210	210	0	630	0
INSP	HI	0	0	0	0	25	25	25	0	75	0
TOTAL		0	0	0	100	270	270	270	0	910	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0906	0907
CONST	0108	0109
INSP	0108	0109

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

Six-Year CIP and Budget FY 2006 - 2011

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project No.: 1988001
Priority No.: 001
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

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

Description: Design, 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	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	9,590	300	1,320	350	100	100	100	100	2070	0
CONST	HI	27,281	3,000	3,500	1500	1000	1000	1000	1000	9000	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	788	0	0	0	0	0	0	0	0	0
CONST	UT	1	0	0	0	0	0	0	0	0	0
INSP	HI	400	200	350	150	100	100	100	100	900	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
OTHER	HI	56	100	100	25	0	0	0	0	125	0
TOTAL		38,116	3,600	5,270	2025	1200	1200	1200	1200	12095	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	0605
CONST	0106	1206
INSP		
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

EWA REGION ROADWAY INTERCONNECTION SYSTEM STUDY

Project No.:	2005149	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan for Ewa region roadway interconnection system.

Justification: Study of traffic infrastructure and benefits/impacts of creating a roadway interconnection system throughout the Ewa region. Recommendation from the Smart Growth workshop of 5/2-5/4/04. Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	75	0	0	0	0	0	0	0	0
TOTAL		0	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	1206

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

Six-Year CIP and Budget FY 2006 - 2011

GUARDRAIL IMPROVEMENTS

Project No.: 1998515
Priority No.: 004
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
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: Plan, design, construct and inspect guardrail improvements at various locations such as Lilipuna Road, Kamehameha Highway, Pupukea Road and Farrington Highway.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	25	150	150	150	150	150	775	0
DGN	HI	83	45	75	100	100	100	100	100	575	0
CONST	HI	323	130	175	505	155	155	155	0	1145	0
INSP	HI	0	0	10	75	50	50	50	50	285	0
TOTAL		407	175	285	830	455	455	455	300	2780	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0905	0106
DGN	0206	0806
CONST	1206	0307
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS

Project No.:	2001080	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	11
				Other:	

Description: FY 2003 (VG11) Design and install new street lights, sidewalks, street trees, bikeways, bus shelters, ADA and street improvements, signage, and other streetscape furnishings and plantings. Also, undergrounding of utilities.

Justification: Improve pedestrian, bicycle, handicap and transit user access to the Haleiwa commercial core. Construct sidewalks and bike paths to improve vehicular and pedestrian safety. Enhance the safety and beautification of the area with streetscape elements including sidewalk pavement, street trees and appropriate lighting to make the commercial hub a more attractive, safe and user friendly place.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	507	0	0	0	0	0	0	0	0	0
CONST	HI	1,519	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,026	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0100	1101
CONST		
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAHAE ROAD IMPROVEMENTS

Project No.: 2004134
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct roadway improvements to Kahae Road for entrance to Sunset Beach Recreation Center's parking lot.

Justification: FY04 Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	12	0	0	0	0	0	0	0	0	0
CONST	HI	38	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1203	1004
CONST	0405	0406

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAHUKU VILLAGES ASSOCIATION

Project No.:	2005150	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	010	Program:	Highways, Streets and Roadways	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	45
				Vision Team:	--
				Other:	

Description: Plan, design and construct parking lot repaving.
Justification: CD1 addition by Council.

Use of Funds: Parking area needs to be paved on this city-owned property that is leased to KVA.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	38	0	0	0	0	0	0	0	0
TOTAL		0	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0706
DGN	0705	0706
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KALAIOPUA PLACE IMPROVEMENTS, TANTALUS

Project No.:	2001035	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	27
				Vision Team:	--
				Other:	

Description: Conduct study and design drainage, road stabilization and guardrail improvements.

Justification: Continual erosion of the mountain slope from surface run off anticipated affecting stabilization of the road and public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	460	0	0	0	0	0	0	0	0	0
CONST	HI	750	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,210	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0304	0904
DGN	0501	0502
CONST	0305	1205
INSP	0305	1205
RELOC	0305	0905

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KALIHI STREET IMPROVEMENTS - REALIGN AND SIDEWALKS

Project No.: 1998540
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 16
Senate: 19
House: 37
Vision Team: --
Other:

Description: Redesign bend (at 3059 Kalihi Street) and installation of sidewalks along the 3100 block and Kalaepaa Drive.
Justification: Acquisition of property is needed to realign the roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	200	0	0	0	0	200	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	1200	0	0	0	0	1200	0
INSP	HI	0	0	0	120	0	0	0	0	120	0
TOTAL		100	0	0	1520	0	0	0	0	1520	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0706	0607
PLAN		
DGN		
CONST	0706	0607
INSP	0706	0607

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAMILONUI ROAD IMPROVEMENTS

Project No.:	2005151	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Plan, design and construct road grading improvements.

Justification: The road is not graded properly due to its steep and winding curve which can cause accidents. CD1 addition by Council.

Use of Funds: To implement road grading improvements as detailed in the study performed by DTS to mitigate speeding on a dangerous slope.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	7	0	0	0	0	0	0	0	0
CONST	HI	0	80	0	0	0	0	0	0	0	0
TOTAL		0	88	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KAPIOLANI BOULEVARD

Project No.: 2005006
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 11
Senate: 12
House: 23
Vision Team: 03
Other:

Description: Roadway rehabilitation
(Kapiolani Boulevard - Ward Avenue to Kalakaua Avenue)
(Atkinson Street - Kapiolani Boulevard to Ala Moana Boulevard)

Justification: Rehabilitate roadway for public safety.

Use of Funds: Design roadway rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	5000	0	0	0	0	5000	0
INSP	HI	0	0	0	500	0	0	0	0	500	0
TOTAL		0	0	0	5500	0	0	0	0	5500	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1206	0607
CONST	1207	0708
INSP	1207	0708

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KING STREET TRANSIT SYSTEM IMPROVEMENTS

Project No.:	2004090	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: King Street Transit system improvements including reconstruction of the existing bus lane between River Street to Bethel Street.

Justification: The existing bus lane is in a badly deteriorated state beyond repair. Requires reconstruction. Complaints received; concerns that vibrations from buses running on cracked, rocking slab affecting building stability. Reconstruct bus lane for public safety.

Use of Funds: Design bus lane improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	800	0	0	0	0	800	0
INSP	HI	0	0	0	100	0	0	0	0	100	0
TOTAL		0	0	0	900	0	0	0	0	900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0106	1206
CONST	1007	0408
INSP	1007	0408

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

Six-Year CIP and Budget FY 2006 - 2011

LUNALILO HOME ROAD IMPROVEMENTS

Project No.:	2005152	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	010	Program:	Highways, Streets and Roadways	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	18
				Vision Team:	--
				Other:	

Description: Plan, design, construct and inspect median strip improvements.

Justification: Poor construction and the current median strip as constructed is a traffic hazard for drivers. CD1 addition by Council.

Use of Funds: Plan, design and construction to move the median strip located in front of Hawaii National Bank and the Union 76 gas station back 10 feet.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	47	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKAKILO DRIVE EXTENSION

Project No.:	2005025	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	010	Program:	Highways, Streets and Roadways	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Second access roadway from Makakilo Drive to the H-1 freeway.

Justification: Second access roadway project is included in the OMPO Transportation for Oahu Plan 2025 for additional access to H-1 to relieve congestion. Planning study of traffic infrastructure and benefits/impacts of proposed Makakilo Drive extension. FD1 addition by Council.

Use of Funds: Initiate planning study of Makakilo Drive to potential future connection of the H-1 Freeway and/or for Farrington Highway.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	75	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0105	0506
DGN		
CONST	0706	1207
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY

Project No.: 1998524
Priority No.: 005
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 21
Senate: 19
House: 36
Vision Team: --
Other:

Description: Complete the Master Plan, design and construct principal roadways, on-site and off-site infrastructure improvements, and subdivide parcel.

Justification: Enable development of the 109-acre parcel acquired from the Navy. Provide required traffic mitigation measures as stated in the Manana Development EIS and Spine Road EA. To relocate the existing Pearl City Post Office sewer service connection to the existing City sewer system as required.

Use of Funds: Acquire land, construct and inspect sewerline relocation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	701	0	1	5	0	0	0	0	6	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,865	0	0	0	0	0	0	0	0	0
CONST	HI	8,689	0	200	3200	0	0	0	0	3400	0
CONST	FG	8,583	0	0	0	0	0	0	0	0	0
INSP	HI	999	0	20	320	0	0	0	0	340	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
RELOC	HI	98	0	0	0	0	0	0	0	0	0
RELOC	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		20,935	0	221	3525	0	0	0	0	3746	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0705	0306
DGN	0105	1205
CONST	0406	1106
INSP	0406	1106
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2006 - 2011

MCCULLY/MOILIILI STREET BEAUTIFICATION

Project No.:	2000112	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	--
				Other:	

Description: Develop a master plan and construct improvements to include, street beautification, major street dewidening and parking improvements.

Justification: To develop traffic calming and beautification improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	HI	180	0	0	0	0	0	0	0	0	0
CONST	HI	575	0	0	0	0	0	0	0	0	0
TOTAL		804	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0601	1101
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

MIULA STREET EXTENSION

Project No.: 2005011
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 20
House: 42
Vision Team: 04
Other:

Description: Planing, Design, and Construction of the extension of Miula Street to Renton Road, including drainage and sewer improvements.

Justification: Implementation of the Ewa Villages Revitalization Project Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	10400	0	0	0	0	10400	0
TOTAL		0	0	0	10400	0	0	0	0	10400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1004	1204
DGN	0105	0605
CONST	0806	0807

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

Six-Year CIP and Budget FY 2006 - 2011

MOANALUA ROAD WIDENING

Project No.: 2001174
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 21
Senate: 17
House: 34
Vision Team: --
Other:

Description: Design roadway improvements.
Justification: Improve roadways.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	25	0	0	0	0	0	0	0	0	0
DGN	HI	125	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1201	0603
DGN	1201	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

NORTH ROAD IMPROVEMENTS

Project No.: 1998545
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 20
House: 41
Vision Team: --
Other:

Description: Design, construct and inspect sidewalk improvements.
Justification: Provide pedestrian access improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	59	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		59	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0498	0301
CONST	0700	0403
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)

Project No.: 1998523
Priority No.: 003
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 23
House: 47
Vision Team: --
Other:

Description: Design and construct a segment of the proposed roadway, formerly referred to as North-South Road. This segment is the extension of Kapolei Parkway through the city's Ewa property [located between the OR&L railroad right-of-way connecting to the terminus of Gentry's Kapolei Parkway] and the State's property line. Also, design and construct an extension of Park Row Road from Renton Road to Kapolei Parkway through the former Ewa Mill area.

Justification: Project which provides for the infrastructure requirements and implements the long-range regional transporation plan for the area. Improvements are necessary to serve past as well as future area development.

Use of Funds: Design roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	0	0	0	2	0
PLAN	HI	0	1	0	1	1	0	0	0	2	0
DGN	HI	1,000	300	300	0	500	0	0	0	800	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,699	300	0	5500	9500	6000	0	0	21000	0
INSP	HI	0	0	0	550	950	600	0	0	2100	0
TOTAL		6,699	601	300	6052	10952	6600	0	0	23904	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0705	0607
PLAN	0105	0607
DGN	1201	0607
CONST	1002	1208
INSP	1002	1208

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PARK ROW ROADWAY

Project No.: 2002209
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 23
House: 47
Vision Team: --
Other:

Description: Design and construct the extension of Park Row Road from Renton Road to Kapolei Parkway through the former Ewa Mill area including related on-site and off-site infrastructure improvements.

Justification: Implementation of the transportation requirements for the Master Plan development of Ewa Villages. Roadway is intended to provide access and utilities to the adjoining Ewa Mahiko Regional Park complex and for the development of Area "D".

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0
DGN	HI	350	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	3000	3000	0	0	0	6000	0
INSP	HI	0	0	0	600	0	0	0	0	600	0
TOTAL		500	0	0	3700	3000	0	0	0	6700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0103	0803
DGN	0102	0606
CONST	1006	0708
INSP	1006	0708

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PARKING METER CONVERSION

Project No.:	2005153	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Purchase and install parking meter heads.
Justification: FD1 addition by Council.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
EQUIP	HI	299	300	0	0	0	0	0	0	0	0
TOTAL		299	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0705	0706

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

Six-Year CIP and Budget FY 2006 - 2011

PELE AND LUSITANA STREET IMPROVEMENTS

Project No.:	2003220	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct roadway improvements, including sidwalk and drainage improvements.
Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	258	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		309	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	1204	0305
INSP		
EQUIP		
OTHER		

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

Six-Year CIP and Budget FY 2006 - 2011

PUNCHBOWL STREET IMPROVEMENTS

Project No.:	1998312	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Roadway improvements to facilitate access to the H-1 freeway (ewa bound) and Pali Highway via Punchbowl Street. The project will involve the conversion of Punchbowl Street to two way traffic between Ala Moana Blvd and H-1 freeway.

Justification: To facilitate the flow of traffic within the capital district.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	637	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	579	0	0	0	0	0	0	0	0	0
CONST	HI	3,144	0	0	0	0	0	0	0	0	0
CONST	DV	431	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,790	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0799	0403
CONST	0701	0603
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

RECONSTRUCTION OF CONCRETE ROADWAYS

Project No.: 2005010
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

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

Description: Reconstruct existing deteriorated Portland cement concrete roadways.

Justification: Health/safety, environmental protection, regulatory/permit compliance, preventative. Restoration through reconstruction needed to improve the riding quality, eliminate potential hazards and reduce repair/maintenance requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	270	370	370	370	0	1380	0
CONST	HI	0	0	0	2700	2500	2500	2500	0	10200	0
INSP	HI	0	0	0	270	250	250	250	0	1020	0
TOTAL		0	0	0	3240	3120	3120	3120	0	12600	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0904	0805
CONST	0106	0107
INSP	0106	0107

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

RECONSTRUCTION OF CONCRETE SIDEWALKS

Project No.:	1998537	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	007	Program:	Highways, Streets and Roadways	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				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: Design, reconstruct and inspect concrete sidewalks.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0
DGN	GI	52	0	0	0	0	0	0	0	0	0
DGN	HI	2,224	1	1	0	0	0	0	0	1	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,384	0	0	0	0	0	0	0	0	0
CONST	HI	7,592	3,460	400	0	0	0	0	0	400	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	619	346	20	0	0	0	0	0	20	0
TOTAL		12,895	3,807	421	0	0	0	0	0	421	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0905	1205
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

RECONSTRUCTION OF WILHELMINA RISE

Project No.: 2003070
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

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

Description: Reconstruct existing Portland cement concrete roadway (portion overlayed with asphalt).

Justification: For several years numerous complaints have been received from roadway users and abutting property owners on the many pavement patches and deteriorated pavement areas (resulting in poor riding condition). Reconstruction needed to restore and improve the riding quality and to eliminate potential hazards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	200	0	0	0	0	200	0
CONST	HI	0	0	0	0	2000	0	0	0	2000	0
INSP	HI	0	0	0	0	200	0	0	0	200	0
TOTAL		0	0	0	200	2200	0	0	0	2400	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0906	0907
CONST	0108	0109
INSP	0108	0109

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

REHABILITATION OF STREETS

Project No.: 1997502
Priority No.: 002
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

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

Description: Rehabilitation of existing roadways at various locations throughout the City. The work includes cold planing to re-establish original grades of roadway surfaces, reconstruction of the deteriorated base/pavement and resurfacing with asphalt concrete overlay.

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

Use of Funds: Design, rehabilitate and reconstruct roadway improvements at various locations such as Lanikuhana Avenue, Kipapa Drive, Wilhelmina Rise, Sixteenth Avenue, Elizabeth Street, Oahu Avenue, Paty Drive, Puhala Rise, Woodlawn Drive, Metcalf Street, Malama Place, Parker Place, Kirkland Place, Hoonanea Street, Sea View Avenue, Hunnewell Street, Skyline Drive, Puna Street, Kupaua Place, Kealia Drive, Lowery Avenue, Vista Place, Loomis Street, Kaaipu Avenue, Kahawai Street, Kahewai Place, Puu Nanea Place, Moanalua Road, Hoohiki Street, Hoomalu Street, Kaahumanu Street, Kaahele Street, Nahele Street and Hapaki Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	1	0	0	0	0	0	0	0	0
DGN	GI	1,422	0	0	0	0	0	0	0	0	0
DGN	HI	6,245	2,999	1,000	3000	3000	3000	3000	3000	16000	9000
CONST	GI	30,422	0	0	0	0	0	0	0	0	0
CONST	HI	28,187	35,000	28,000	35000	35000	35000	35000	35000	203000	57000
CONST	FG	7,862	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0
INSP	GI	200	0	0	0	0	0	0	0	0	0
INSP	HI	553	2,000	1,000	2000	2000	2000	2000	2000	11000	14000
INSP	FG	1,682	0	0	0	0	0	0	0	0	0
TOTAL		77,123	40,000	30,000	40000	40000	40000	40000	40000	230000	80000

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0896	0905
CONST	0801	1206
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SALT LAKE BLVD. ENHANCEMENT, ALA LILIKOI ST. TO PUULOA RD.

Project No.:	2000055	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	03
				House:	31
				Vision Team:	--
				Other:	

Description: Plan, design and construct architectural treatments and/or landscaping features on the existing concrete walls, project landscaping and improvements to the pedestrian and bikeway facilities.

Justification: Provide roadway and landscaping enhancements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	258	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,134	0	0	0	1000	0	0	0	1000	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	500	0	0	0	500	0
TOTAL		1,393	0	0	0	1500	0	0	0	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1099	0202
CONST	0502	0103
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

SALT LAKE BOULEVARD WIDENING

Project No.:	1989123	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: Construct and inspect roadway improvements for Salt Lake Boulevard Widening, Phase 2A.

Justification: The construction schedule has been delayed due to the number of conflicts with existing utilities, and supplemental funding is required to cover these unforseen conflicts and delay.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	7	0	0	0	0	0	0	0	0	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,639	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	6,066	0	0	998	0	0	0	0	998	0
CONST	ST	0	0	0	0	0	0	0	0	0	0
CONST	FG	21,186	0	0	0	0	0	0	0	0	0
CONST	UT	355	0	0	0	0	0	0	0	0	0
INSP	HI	671	0	0	0	0	0	0	0	0	0
INSP	FG	1,925	0	0	0	0	0	0	0	0	0
	TOTAL	34,849	0	0	998	0	0	0	0	998	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	1295	1205
CONST	0602	0504
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SIGNAGE/MARKER IMPROVEMENTS

Project No.:	2000110	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	11
				Other:	

Description: FY2004 (VT1)Pearl City Gateway-complete landscaping of makai side of Moanalua Road, Aiea Gateway-complete construction of roadway landscaping. (NB 30) Community signage and historical sites identification and Ewa Beach signage. FY2003 (VG11)-Gateway Features for the North Shore-These permanent cultural edifices, "Trailmarkers" are to be erected at either end of the Joseph P. Leong Highway (Haleiwa By-Pass Road). The subsequent project is to erect smaller Trailmarkers at the specific sites on the North Shore that would celebrate and demarcate significant cultural sites around the community.; (VG17)Diamond Head Tourist Information along Monsarrat Avenue to direct tourists to the Diamond Head trail; (VG19)Waipahu Entry Landscaping at locations such as but not limited to Kamehameha Highway, Farrington Highway and Waipahu Street.; (NB30) Community Signage and Historic Sites Identification in Kaneohe;

Justification: To provide aesthetically pleasing signage to communities and guide the public to various facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	299	0	0	0	0	0	0	0	0	0
DGN	HI	579	0	0	0	0	0	0	0	0	0
CONST	HI	1,488	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
OTHER	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,366	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1299	1102
CONST	0202	0703
EQUIP		
OTHER		

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

Six-Year CIP and Budget FY 2006 - 2011

STREET IMPROVEMENTS

Project No.: 2002205
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

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

Description: Provide various street and other related improvements. FY2004-(VT 3) Construct landscaping/beautification improvements along Piikoi Street between Ala Moana Boulevard and Kapiolani Boulevard. Improvements to include trees, shrubs, hedges, groundcover and appropriate foilage as well as irrigation systems; (VT12) Continuation of traffic safety and beautification project at the intersection of Kuakini Street and Lanakila Avenue; (NB3) Landscaping of the Kilauea Avenue median. Improvements at Roosevelt Road to Kamokila Boulevard.

Justification: Construct street improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0
DGN	GI	516	0	0	0	0	0	0	0	0	0
DGN	HI	252	0	0	0	0	0	0	0	0	0
CONST	GI	2,652	0	0	0	0	0	0	0	0	0
CONST	HI	1,337	0	0	0	0	0	0	0	0	0
INSP	GI	410	0	0	0	0	0	0	0	0	0
INSP	HI	210	0	0	0	0	0	0	0	0	0
TOTAL		5,488	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1295	0602
CONST	0602	0504
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

UTILITY SHARE EXPENSES

Project No.:	1991064	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	008	Program:	Highways, Streets and Roadways	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds to the appropriate utility companies to share in construction costs.

Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.

Use of Funds: Pay for utility company's share of construction costs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	UT	1,376	100	100	100	100	100	100	100	600	0
TOTAL		1,376	100	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0704	0607

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

Six-Year CIP and Budget FY 2006 - 2011

VILLAGE PARK CONNECTOR ROAD, WAIPAHU

Project No.:	2000106	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	19
				Other:	

Description: Utilize an existing cane haul road, connecting Honowai Street in Robinson Heights to Village Park, for the development of a new, two-lane roadway, complete with bike lanes of both sides of the road, curbs, gutters, and landscaped sidewalk.

Justification: Provide fully improved access from Honowai Street to Village Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	1	0	0	0	0	0	0	0	0	0
PLAN	HI	149	0	0	0	0	0	0	0	0	0
DGN	HI	278	0	0	0	0	0	0	0	0	0
CONST	HI	2,408	0	0	0	0	0	0	0	0	0
TOTAL		2,836	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0400	1101
DGN	1104	0105
CONST	1103	0105

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIKELE ROAD IMPROVEMENTS

Project No.:	2003243	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct sidewalk improvements, curbs and gutters, drainage and relocation of utilities.
Justification: Improve pedestrian access.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	70	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1003	1004
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIKELE ROAD IMPROVEMENTS

Project No.: 2004135
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Highways, Streets and Roadways
Department: DESIGN AND CONSTRUCTION

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

Description: Construct planned community requested permanent concrete sidewalks for pedestrian safety along Waikele Road fronting Waipahu Intermediate School.

Justification: FY04 Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	HI	225	0	0	0	0	0	0	0	0	0
TOTAL		225	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	0305	0306

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIKIKI COMPREHENSIVE LANDSCAPING PLAN

Project No.:	2003036	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	17
				Other:	

Description: Design and construct infrastructure, landscaping, transportation and related improvements in Waikiki.
Justification: Council addition

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	137	0	0	0	0	0	0	0	0	0
CONST	HI	320	0	0	0	0	0	0	0	0	0
TOTAL		456	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIKIKI IMPROVEMENTS

Project No.:	1995515	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	006	Program:	Highways, Streets and Roadways	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	21
				Vision Team:	--
				Other:	

Description: FY 2006 Design and construct various improvements to Waikiki including but not limited to sand restoration at Waikiki Beach, improvements to the showers, replacement of publication kiosks and improvements to sidewalks. FY 2003 Design and construct infrastructure projects for Waikiki including the Ala Wai Canal. Work may include sidewalks, pedestrian and traffic circulation improvements, parking, and acquisition and installation of publication kiosks, where appropriate. (NB9) Improvements for sidewalks, landscaping, street furniture, signage and ADA requirements. (VG17) Design and construct infrastructure, landscaping, transportation and related improvements in Waikiki to include a comprehensive landscape program. (VG17)-Design of sidewalk and landscaping improvements and street furniture. (VG17)-Replace or add new green metal receptacles.

Justification: The improvements implement the Waikiki Master Plan which recognizes Waikiki as a valuable asset to the State and Honolulu County. The improvements also address the community concerns for the Ala Wai Canal as a significant recreational resource, a contributor to the development of Waikiki and will enhance the attraction of the convention center. Traffic, parking and infrastructure improvements are needed to keep Waikiki a viable tourist destination.

Use of Funds: Design, construct and acquire equipment for various improvements such as sand restoration at Waikiki Beach, shower improvements, replacement of publication kiosks and sidewalk improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
PLAN	HI	77	0	0	0	0	0	0	0	0	0
DGN	GI	1,412	0	75	0	0	0	0	0	75	0
DGN	HI	1,840	0	0	0	0	0	0	0	0	0
CONST	GI	6,158	0	745	0	0	0	0	0	745	0
CONST	HI	1,759	0	0	0	0	0	0	0	0	0
INSP	GI	159	0	0	0	0	0	0	0	0	0
EQUIP	GI	178	0	5	0	0	0	0	0	5	0
TOTAL		11,734	0	825	0	0	0	0	0	825	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1005
CONST	1105	1206
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU DEPOT ROAD EXTENSION

Project No.:	2003228	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct a 2-lane extension of Waipahu Depot Road to the Waipio Peninsula Soccer Park's main access road.

Justification: Improvements are needed for the safe and orderly flow of vehicular and pedestrian traffic generated by the new recreation complex.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	1206
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WILIKINA DRIVE ROADWAY IMPROVEMENTS, TMK: 6-5-2.

Project No.:	1999513	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	999	Program:	Highways, Streets and Roadways	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Reconstruct approximately 500 LF of Wilikina Drive near Kaukonahua Road. Improvements include reconstructing the existing roadway to eliminate a low point.

Justification: To eliminate a recurring ponding problem by reconstructing the existing section of roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	30	0	0	0	0	30	0
CONST	HI	0	0	0	80	0	0	0	0	80	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	110	0	0	0	0	110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	0307
CONST	1207	1208
INSP		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	46,474	0	825	0	0	0	0	0	825	0
	HI	136,420	49,386	36,497	79,300	63,412	51,645	45,045	41,500	317,399	80,744
	ST	0	0	0	0	0	0	0	0	0	0
	FG	41,238	0	0	0	0	0	0	0	0	0
	CD	788	0	0	0	0	0	0	0	0	0
	UT	2,233	100	100	100	100	100	100	100	600	0
	DV	431	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		227,585	49,486	37,422	79,400	63,512	51,745	45,145	41,600	318,824	80,744
Phase Total											
LAND		1,366	1	1	206	1	0	0	0	208	0
PLAN		1,085	227	25	151	151	150	150	150	777	0
DGN		34,953	4,154	2,771	4,350	4,105	3,605	3,605	3,200	21,636	9,062
CONST		181,722	42,155	33,120	69,983	55,115	44,965	38,965	36,100	278,248	57,620
INSP		7,829	2,548	1,400	4,685	4,140	3,025	2,425	2,150	17,825	14,062
EQUIP		477	301	5	0	0	0	0	0	5	0
RELOC		98	0	0	0	0	0	0	0	0	0
OTHER		56	100	100	25	0	0	0	0	125	0
DEPARTMENT TOTAL		227,585	49,486	37,422	79,400	63,512	51,745	45,145	41,600	318,824	80,744

Six-Year CIP and Budget FY 2006 - 2011

KAMOKILA BOULEVARD EXTENSION

Project No.:	2005024	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	010	Program:	Highways, Streets and Roadways	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct the approximately 1,000 ft extension of the 116-foot wide Kamokila Blvd. between Kapolei Parkway and F.D. Roosevelt Avenue. The roadway extension includes the Kapolei Gulch crossing.

Justification: The roadway extension is needed to provide the additional linkage between Ewa and Kapolei.

Use of Funds: Construct and inspect the roadway extension.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	400	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0105	1206
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

LUALUALEI HOMESTEAD ROAD IMPROVEMENTS

Project No.:	1993099	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	001	Program:	Highways, Streets and Roadways	Nbrd Board:	24
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Part 1: To extend Leihoku Street approximately 370 linear feet to help alleviate traffic congestion during the morning and afternoon school drop-off and pick-up hours. Part 2: To provide traffic-calming improvements, an off-street bus bay and open the view corridor on a portion of Lualualei Homestead Road.

Justification: To alleviate the traffic congestion and safety hazards for children as they cross the street before and after school.

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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	168	0	10	0	0	0	0	0	10	0
CONST	HI	960	250	900	0	0	0	0	0	900	0
INSP	HI	0	0	40	0	0	0	0	0	40	0
TOTAL		1,128	250	950	0	0	0	0	0	950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0306	0906
INSP		

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

TRANSPORTATION SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	HI	1,128	650	950	0	0	0	0	0	950	0
FUND SOURCE TOTAL		1,128	650	950	0	0	0	0	0	950	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		168	400	10	0	0	0	0	0	10	0
CONST		960	250	900	0	0	0	0	0	900	0
INSP		0	0	40	0	0	0	0	0	40	0
DEPARTMENT TOTAL		1,128	650	950	0	0	0	0	0	950	0

Six-Year CIP and Budget FY 2006 - 2011

HIGHWAYS, STREETS AND ROADWAYS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	46,474	0	825	0	0	0	0	0	825	0
	HI	137,548	50,036	37,447	79,300	63,412	51,645	45,045	41,500	318,349	80,744
	ST	0	0	0	0	0	0	0	0	0	0
	FG	41,238	0	0	0	0	0	0	0	0	0
	CD	788	0	0	0	0	0	0	0	0	0
	UT	2,233	100	100	100	100	100	100	100	600	0
	DV	431	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		228,713	50,136	38,372	79,400	63,512	51,745	45,145	41,600	319,774	80,744
Phase Total											
LAND		1,366	1	1	206	1	0	0	0	208	0
PLAN		1,085	227	25	151	151	150	150	150	777	0
DGN		35,121	4,554	2,781	4,350	4,105	3,605	3,605	3,200	21,646	9,062
CONST		182,682	42,405	34,020	69,983	55,115	44,965	38,965	36,100	279,148	57,620
INSP		7,829	2,548	1,440	4,685	4,140	3,025	2,425	2,150	17,865	14,062
EQUIP		477	301	5	0	0	0	0	0	5	0
RELOC		98	0	0	0	0	0	0	0	0	0
OTHER		56	100	100	25	0	0	0	0	125	0
PROGRAM TOTAL		228,713	50,136	38,372	79,400	63,512	51,745	45,145	41,600	319,774	80,744

Six-Year CIP and Budget FY 2006 - 2011

BRIDGE INSPECTION, INVENTORY AND APPRAISAL

Project No.: 2000060
Priority No.: 001
TMK:

Function: HIGHWAYS AND STREETS
Program: Bridges, Viaducts, and Grade Separation
Department: DESIGN AND CONSTRUCTION

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

Description: Perform bridge inspection and appraisal at various locations. Federal funds will be matched for all bridges over 20 feet span.

Justification: Public safety. Project is needed to comply with CFR, Ch. 23, Part 650, Subpart C, Section 650.305.

Use of Funds: Inspect and prepare appraisal report for bridges at various locations on Oahu to comply with Federal requirements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	529	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,151	200	150	200	200	200	200	0	950	0
INSP	FG	999	0	280	0	0	0	0	0	280	0
TOTAL		2,678	200	430	200	200	200	200	0	1230	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
INSP	0805	0806

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project No.:	1998520	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	002	Program:	Bridges, Viaducts, and Grade Separation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that DFM is unable to rehabilitation with its in-house crews.

Justification: Pubic safefy. This is an annual request. Bridge damages are identified through annual inspections by DDC in conjuction with DFM. 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 Salt Lake Boulevard Bridge, Palahia Street Bridge and Kimo Bridge over Nuuanu Stream.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	1	0
DGN	HI	639	50	50	250	250	250	250	0	1050	0
CONST	HI	3,245	900	900	2000	1000	1000	1000	0	5900	0
INSP	HI	0	50	50	200	100	100	100	0	550	0
TOTAL		3,884	1,000	1,001	2450	1350	1350	1350	0	7501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1105	1206
DGN	1005	0906
CONST	1105	1206
INSP	1105	1206

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

Six-Year CIP and Budget FY 2006 - 2011

KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION

Project No.: 2003078
Priority No.: 999
TMK: 000000

Function: HIGHWAYS AND STREETS
Program: Bridges, Viaducts, and Grade Separation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 30
Senate: 23
House: 46
Vision Team: --
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	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	50	0	0	0	0	50	0
CONST	HI	0	0	0	1700	0	0	0	0	1700	0
INSP	HI	0	0	0	150	0	0	0	0	150	0
TOTAL		0	0	0	1900	0	0	0	0	1900	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0906	0807
CONST	1207	1208
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

REHABILITATION OF MAUNAWILI ROAD BRIDGE #2

Project No.:	2004136	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	003	Program:	Bridges, Viaducts, and Grade Separation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	50
				Vision Team:	05
				Other:	

Description: Replace existing superstructure and rehabilitate existing abutments.

Justification: FY04 Council addition. Public safety.

Use of Funds: Acquire right-of-way, plan, design, construct and inspect improvements for Maunawili Road Bridge over Kamakelepo Stream.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	1	0
PLAN	HI	0	2	2	0	0	0	0	0	2	0
DGN	HI	149	1	1	0	0	0	0	0	1	0
CONST	HI	0	600	200	0	0	0	0	0	200	0
INSP	HI	0	60	10	0	0	0	0	0	10	0
TOTAL		149	663	214	0	0	0	0	0	214	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0605	0206
PLAN	0605	0206
DGN	0605	0206
CONST	0206	1206
INSP	0206	1206

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

Six-Year CIP and Budget FY 2006 - 2011

REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM

Project No.: 2005008
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Bridges, Viaducts, and Grade Separation
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 19
Senate: 13
House: 30
Vision Team: 06
Other:

Description: Rehabilitation of North School Street Bridge over Kalihi Stream by repairing scour holes at the abutment and other structural bridge elements.

Justification: Public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	1000	0	0	0	0	1000	0
INSP	HI	0	0	0	100	0	0	0	0	100	0
TOTAL		0	0	0	1100	0	0	0	0	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	0806
CONST	1006	1007
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

SEISMIC RETROFIT AT BRIDGES

Project No.: 1998517
Priority No.: 004
TMK:

Function: HIGHWAYS AND STREETS
Program: Bridges, Viaducts, and Grade Separation
Department: DESIGN AND CONSTRUCTION

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

Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges. Federal funds may be requested under ISTEA funding.

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds: Acquire right-of-way, plan, design, construct and inspect improvements to retrofit existing bridges for seismic loads.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	1	0
PLAN	HI	0	2	1	2	0	0	0	0	3	0
DGN	HI	1,078	10	290	50	0	0	0	0	340	0
DGN	FG	225	0	0	0	0	0	0	0	0	0
CONST	HI	239	178	133	500	0	0	0	0	633	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	5	50	0	0	0	0	55	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		1,542	200	430	602	0	0	0	0	1032	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0805	0906
PLAN	0805	0906
DGN	0805	0906
CONST	1005	1106
INSP	1005	1106

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	7,029	2,063	1,795	6,252	1,550	1,550	1,550	0	12,697	0
	FG	1,223	0	280	0	0	0	0	0	280	0
FUND SOURCE TOTAL		8,253	2,063	2,075	6,252	1,550	1,550	1,550	0	12,977	0
Phase Total											
LAND		0	0	3	0	0	0	0	0	3	0
PLAN		0	4	3	2	0	0	0	0	5	0
DGN		2,618	61	341	350	250	250	250	0	1,441	0
CONST		3,484	1,678	1,233	5,200	1,000	1,000	1,000	0	9,433	0
INSP		2,150	320	495	700	300	300	300	0	2,095	0
DEPARTMENT TOTAL		8,253	2,063	2,075	6,252	1,550	1,550	1,550	0	12,977	0

Six-Year CIP and Budget FY 2006 - 2011

BRIDGES, VIADUCTS, AND GRADE SEPARATION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	7,029	2,063	1,795	6,252	1,550	1,550	1,550	0	12,697	0
	FG	1,223	0	280	0	0	0	0	0	280	0
FUND SOURCE TOTAL		8,253	2,063	2,075	6,252	1,550	1,550	1,550	0	12,977	0
Phase Total											
LAND		0	0	3	0	0	0	0	0	3	0
PLAN		0	4	3	2	0	0	0	0	5	0
DGN		2,618	61	341	350	250	250	250	0	1,441	0
CONST		3,484	1,678	1,233	5,200	1,000	1,000	1,000	0	9,433	0
INSP		2,150	320	495	700	300	300	300	0	2,095	0
PROGRAM TOTAL		8,253	2,063	2,075	6,252	1,550	1,550	1,550	0	12,977	0

Six-Year CIP and Budget FY 2006 - 2011

AHUIMANU ROAD AT AHUIMANU PLACE DRAINAGE IMPROVEMENTS

Project No.:	2005004	Function:	HIGHWAYS AND STREETS	Council:	2
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	7
				Other:	

Description: Provide drainage improvements at Ahuimanu Road in the vicinity of Ahuimanu Place.

Justification: Complaint from public regarding safety concern. Inadequate drainage in the area allows high flows at steep portion of Ahuimanu Road and could pose a potential safety hazard.

Use of Funds: Design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	75	0	0	0	0	75	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	75	0	0	0	0	75	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0905	0606
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

AHUIMANU ROAD BETWEEN LULANI STREET AND OKANA ROAD DRAINAGE IMPROVEMENTS

Project No.:	2005005	Function:	HIGHWAYS AND STREETS	Council:	2
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	7
				Other:	

Description: Provide drainage improvements along Ahuimanu Road between Lulani Street and Okana Road.

Justification: Complaint from the public regarding safety concerns. Existing drainage system is very old. Some of the drains may not be applicable while others are in need of repair.

Use of Funds: Design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	50	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0905	0606
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

ALA WAI WATERSHED RESTORATION STUDY

Project No.:	2005066	Function:	HIGHWAYS AND STREETS	Council:	5
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	9
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	21
				Vision Team:	17
				Other:	

Description: Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands in the Ala Wai Watershed. The Corps of Engineers and State DLNR have entered into a $1.5 million cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The city proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the city. Funding is for the city's share of the costs under a proposed intergovernmental agreement.

Justification: TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the city. The city must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the city's limited resources should be directed to best reduce pollutants from its systems.

Use of Funds: Provide city share of intergovernmental agreement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	200	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	1205

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

Six-Year CIP and Budget FY 2006 - 2011

ALANI DRIVE DRAINAGE IMPROVEMENTS

Project No.:	2002017	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	23
				Vision Team:	--
				Other:	

Description: Alleviate the seepage water concern while maintaining the stability of the existing retaining wall at 3448 Alani Drive.

Justification: Seepage water potentially will cause the existing retaining wall to become unstable.

Use of Funds: Design improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	80	0	0	0	0	80	0
CONST	HI	0	0	0	0	300	0	0	0	300	0
TOTAL		70	0	0	80	300	0	0	0	380	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0905	0606
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

ALIIPOE DITCH RECONSTRUCTION

Project No.: 2003054
Priority No.: 005
TMK: 99010046

Function: HIGHWAYS AND STREETS
Program: Storm Drainage
Department: DESIGN AND CONSTRUCTION

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

Description: Reconstruct existing drainage ditch located above Aliipoe Drive at Halawa Heights.

Justification: Complaints from public regarding erosion along both sides of this interceptor ditch located on a hillside. Requested by Road Division due to access problems for maintenance. The existing ditch is under city jurisdiction. A small section was reconstructed when the ditch previously failed. The existing granite ditch is over 40 years old and deteriorating. Its failure would cause major damages to the properties on the hillside.

Use of Funds: Design and construct drainage improvements and acquire land as required.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	50	10	0	0	0	60	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	44	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	36	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	700	1500	0	0	0	2200	0
TOTAL		80	0	0	850	1510	0	0	0	2360	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0905	1105
PLAN		
DGN	0905	0906
CONST	0106	0107

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

Six-Year CIP and Budget FY 2006 - 2011

AUYONG HOMESTEAD ROAD RELIEF DRAIN, NANAKULI, OAHU, HAWAII.

Project No.:	1999501	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	43
				Vision Team:	--
				Other:	

Description: Conduct hydrologic and hydraulic analyses of the area. Prepare plans, specifications and cost estimates. Process environmental documents, obtain permits.

Justification: To alleviate recurring flooding in the area.

Use of Funds: Design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	75	0	0	0	0	75	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	75	0	0	0	0	75	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0905	0406
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)

Project No.:	2001039	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	01
				Vision Team:	--
				Other:	

Description: Replace present substandard drainage system on Carlos Long Street.

Justification: During heavy storms Carlos Long Street drainage system overflows onto the roadway creating a traffic safety issue.

Use of Funds: Design improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	10	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	1700	0	0	0	1700	0
TOTAL		10	0	0	100	1700	0	0	0	1800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0905	0906
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.:	2000052	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	002	Program:	Storm Drainage	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				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, design and construct drainage improvements at various locations such as Punchbowl Street, Koa Avenue, Walina Street, Queen Street, Young Street near Pensacola Street, Kalia Road, Meleana Place, Kahili Place, Waialae Avenue, Manulele Place, Alakoko Street, Kawaihae Place, Ahuimanu Road, Narcissus Place Ditch, Magnolia Place, Farrington Highway, Poowai Place, Mokuone Street, Piikoi Street, Seaside Avenue, Hinaea Street, Hoomakoa Street, Hina Street, Kalihi Street, Wehiwa Place, Kalakaua Avenue, Keoniana Street, Paopua Loop, Makamae Ditch and Manuaihue Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	10	0	0	0	0	0	10	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	506	261	100	0	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	350	1,000	0	0	0	0	0	1000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		506	611	1,110	0	0	0	0	0	1110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0905	0106
PLAN		
DGN	0905	0906
CONST	0905	0906
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

EWA BEACH ROAD NEAR FORT WEAVER ROAD DRAINAGE IMPROVMENTS

Project No.:	2005003	Function:	HIGHWAYS AND STREETS	Council:	1
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	43
				Vision Team:	4
				Other:	

Description: Provide drainage improvements at the west end of Ewa Beach Road.

Justification: Complaint from public regarding ponding and safety concern. The ponding concern encroaches onto roadway pavement and could pose a potential traffic safety hazard.

Use of Funds: Design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	25	0	0	0	25	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	400	0	0	0	400	0
TOTAL		0	0	0	100	425	0	0	0	525	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	0905	0906
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAHAKO STREET AND KAHAKO PLACE IMPROVEMENTS

Project No.:	2004022	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	51
				Vision Team:	--
				Other:	

Description: Conduct a planning study to determine the cause of roadway, curb gutter and sidewalk damage along Kahako Street and Kahako Place and provide alternatives for corrective measures.

Justification: Areas have been repaired numerous times by DFM however additional damage continues to re-occurs. Roadway pavement and adjacent improvements damaged due to excessive ground water seepage. Restoration/reconstruction improvements needed to improve riding quality and eliminated potential hazards.

Use of Funds: Planning study to determine cause of recurring problems along Kahako Street and Kahako Place and provide alternatives for corrective measures.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	200	0	0	0	0	200	0
TOTAL		0	0	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0906

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUA ROAD DRAINAGE IMPROVEMENTS, KAILUA, TMK: 4-2-01.

Project No.: 1998506
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Storm Drainage
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 31
Senate: 25
House: 50
Vision Team: --
Other:

Description: Investigate Improvement District feasibility. Prepare construction documents, cost estimates and environmental documents for drainage system along Kailua Road and outlet to Kawainui Stream. Prepare hydraulic analysis and construct drainage improvements. Size of drainline estimated to be between 42-inch and 60-inch.

Justification: Alleviate flooding along Kailua Road.

Use of Funds: Design and acquire land for improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	50	0	0	0	0	50	0
DGN	HI	375	0	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	0	6500	0	0	0	6500	0
INSP	HI	0	0	0	0	650	0	0	0	650	0
TOTAL		375	0	0	60	7150	0	0	0	7210	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0805	0905
DGN	0998	0605
CONST	0906	0907
INSP	0906	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAMEHAME RIDGE/MOKUHANO STREET

Project No.: 2003253
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Storm Drainage
Department: DESIGN AND CONSTRUCTION

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

Description: Conduct a study to provide drainage improvements.
Justification: Improve drainage conditions.

Use of Funds: Design and construct drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	21	0	0	0	0	0	0	0	0	0
DGN	HI	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	225	0	0	0	0	0	0	0	0
TOTAL		21	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	1203
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KILAUEA-WAIALAE DRAINAGE IMPROVEMENTS

Project No.:	2002034	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: Investigate drainage alternatives for the Kilauea-Waialae area.
Justification: The existing drainage system in the area is inadequate resulting in flooding.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	100	0	0	0	0	100	0
TOTAL		0	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0907

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

Six-Year CIP and Budget FY 2006 - 2011

KOKOKAHI PLACE DRAINAGE IMPROVEMENTS, KANEOHE, TMK: 4-5-31

Project No.:	1997507	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: Installation of approximately 900 lineal feet of pipe drain system from the end of Kokokahi Place to Kaneohe Bay Drive.

Justification: Improve inadequate box drain within Kokokahi YWCA.
Relieve the flooding problem at the end of Kokokahi Place.

Use of Funds: Design improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	48	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		48	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0905	0906
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

LULANI STREET DRAINAGE IMPROVEMENTS

Project No.:	2006020	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Plan for drainage improvements.
Justification: Complaint from resident.

Use of Funds: Plan drainage improvements for Lulani Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	60	0	0	0	0	60	0
TOTAL		0	0	0	60	0	0	0	0	60	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0606

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

Six-Year CIP and Budget FY 2006 - 2011

MCCULLY AREA DRAINAGE IMPROVEMENTS

Project No.:	2004010	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct drainage improvements in McCully area. Areas to include but not be limited to Wiliwili, Lime, Citron, and Lokahi Streets.

Justification: Complaints by public of both ponding and flooding.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	75	0	0	0	0	75	0
TOTAL		0	0	0	75	0	0	0	0	75	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0907

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

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC HEIGHTS RELIEF DRAIN, HONOLULU, OAHU.

Project No.:	1999506	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	12
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	26
				Vision Team:	--
				Other:	

Description: Install a relief drain system to include catch basins and drain pipes.
Justification: To reduce the amount of storm runoff flowing to the properties below Pacific Heights Road.

Use of Funds: Design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	10	0	0	0	10	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	400	0	0	0	400	0
TOTAL		0	0	0	100	410	0	0	0	510	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0905	0906
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

PAHEMO STREET RELIEF DRAIN, WAIMALU

Project No.: 1999507
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Storm Drainage
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 20
Senate: 17
House: 34
Vision Team: --
Other:

Description: Design and construct drainage improvements on Pahemo Street.
Justification: To provide relief to area residents from recurring flooding.

Use of Funds: Design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	75	0	0	0	0	0	0	0	0	0
DGN	HI	50	50	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	0	250	0	0	0	250	0
TOTAL		125	50	0	10	250	0	0	0	260	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0904	0805
CONST	1006	0607

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

Six-Year CIP and Budget FY 2006 - 2011

PAPIPI DRIVE RELIEF DRAIN, EWA BEACH, OAHU.

Project No.:	1999508	Function:	HIGHWAYS AND STREETS
Priority No.:	999	Program:	Storm Drainage
TMK:		Department:	DESIGN AND CONSTRUCTION

Council:	01
Nbrd Board:	23
Senate:	20
House:	41
Vision Team:	--
Other:	

Description: Design and construct relief drain along Papipi Drive.
Justification: To alleviate flooding of the area residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	40	0	0	0	0	40	0
CONST	GI	0	0	0	0	165	0	0	0	165	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	40	165	0	0	0	205	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0706	1207
CONST	0308	0309
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

PAPIPI ROAD DRAINAGE IMPROVEMENTS

Project No.:	2006015	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Conduct a drainage study.
Justification:

Use of Funds: Prepare drainage study.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	100	0
TOTAL		0	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0906

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

Six-Year CIP and Budget FY 2006 - 2011

POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3

Project No.:	1997506	Function:	HIGHWAYS AND STREETS	Council:	05
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	25
				Vision Team:	--
				Other:	

Description: Installation of approximately 500 lineal feet of pipe drainage system from Pooleka Street to Waiomao Stream.
Justification: Relieve the drainage problem on Pooleka Street.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	55	0	0	0	0	0	0	0	0	0
CONST	HI	240	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		295	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0998	0502
CONST	0404	1004
INSP	0404	1004

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS

Project No.:	2004004	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	003	Program:	Storm Drainage	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct protective chain-link fencing with walls and footings along drainage facilities, streams, ditches, roadways in areas to include but not limited to Waimano Home Road, Nehoa Street, Prospect Street, Luaole Street, Herman Street, Kalihi Street, Kahawainui Stream and Waipahu Stream.

Justification: Complaints by public. Health and Safety. Fencing needed along Kahawainui Stream to protect levee by 4-wheel drive vehicles, motorcycles and all terrain vehicles.

Use of Funds: Acquire land, design and construct protective chain-link fencing improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	1	0
DGN	HI	40	5	10	0	0	0	0	0	10	0
CONST	HI	50	45	100	0	0	0	0	0	100	0
TOTAL		90	50	111	0	0	0	0	0	111	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0905	0106
DGN	0905	0306
CONST	0905	0906

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

Six-Year CIP and Budget FY 2006 - 2011

STORM DRAINAGE BMP'S IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)

Project No.:	2001020	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	31
				Vision Team:	13
				Other:	

Description: Planning, design and construction of structural best management practices (BMP'S) for city drain lines which discharge into Salt Lake.

Justification: Several of the City's drain lines discharge into Salt Lake, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the city's storm drain system will continue to discharge into Salt Lake, with no treatment measures except for the catch basin inserts funded through an EPA grant and City neighborhood vision projects.

Use of Funds: Design the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	50	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	600	0	0	0	0	600	0
TOTAL		80	50	0	600	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	1205
DGN	0706	1207
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

STORM DRAINAGE BMP'S IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)

Project No.:	2001021	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	50
				Vision Team:	5
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for city drain lines which discharge into Kaelepulu Pond.

Justification: Several of the city's drain lines discharge into Kaelepulu Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the city's storm drain system will continue to discharge into Kaelepulu Pond with no treatment measures.

Use of Funds: Design the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	70	70	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	800	0	0	0	0	800	0
TOTAL		100	70	0	800	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	1205
DGN	0706	1207
CONST	0706	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project No.:	2001022	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	8
				House:	17
				Vision Team:	2
				Other:	

Description: Planning, design, and construction of structural best management practices for city drain lines which discharge into Kuapa Pond.

Justification: Several of the city's drain lines discharge into Kuapa Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the city's storm drain system will continue to discharge into Kuapa Pond, with no treatment measures.

Use of Funds: Plan the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	70	70	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	800	0	0	0	0	800	0
TOTAL		100	70	0	800	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	1205
DGN	0106	0606
CONST	0706	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

STORM DRAINAGE IMPROVEMENTS

Project No.:	2000117	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	001	Program:	Storm Drainage	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Investigate and install drainage system improvements at various locations including but not limited to Nuuanu Pali Drive and Bay View Haven Place in Kaneohe.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds: Design and construct drainage improvements for various locations such as Nuuanu Pali Drive and Bay View Haven Place, Kaneohe.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	1	0	10	0	0	0	0	10	0
PLAN	HI	64	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	139	1	100	0	0	0	0	0	100	0
CONST	HI	651	700	700	600	0	0	0	0	1300	0
TOTAL		854	702	800	610	0	0	0	0	1410	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1005	0806
CONST	0905	1206

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU STREET DRAINAGE IMPROVEMENTS, TMK: 9-4-59

Project No.:	1999521	Function:	HIGHWAYS AND STREETS	Council:	09
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Design and construct a drainage system along Waipahu Street at August Ahrens Elementary School.
Justification: Public health and safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	174	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	900	0	0	0	0	900	0
TOTAL		174	0	0	900	0	0	0	0	900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0200	1204
CONST	0306	1206

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

Six-Year CIP and Budget FY 2006 - 2011

WATER QUALITY IMPROVEMENTS, SALT LAKE

Project No.:	2000008	Function:	HIGHWAYS AND STREETS	Council:	07
Priority No.:	999	Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	31
				Vision Team:	13
				Other:	

Description: FY2004 (VT13) Dredging, hauling and disposal-Salt Lake Waterway along the main outlet channel and Likini Street. FY 2003 (VG13) Dredge the Salt Lake Waterways along the main outlet channel and Likini Street. Continuation of the FY01/FY02 project, which did dredging along Ala Napunani Street. Dredging will be on Honolulu Country Club property.; (NB18) Design and construct a non-potable water system for the Salt Lake Waterway.

Justification: Dredging is required to reduce the foul odors and sediment buildup in the Salt Lake Waterways, which is a nuisance and public health concern. The project cleans up Salt Lake and improves an environmental asset of the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	225	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	1,334	0	0	0	0	0	0	0	0	0
TOTAL		1,609	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1299	1201
DGN	1299	0504
CONST	0302	1005

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	174	0	0	540	1,000	0	0	0	1,540	0
	HI	4,362	2,053	2,021	5,345	10,910	0	0	0	18,276	0
FUND SOURCE TOTAL		4,536	2,053	2,021	5,885	11,910	0	0	0	19,816	0
Phase Total											
LAND		0	1	11	110	45	0	0	0	166	0
PLAN		588	200	0	535	0	0	0	0	535	0
DGN		1,672	532	210	840	0	0	0	0	1,050	0
CONST		2,275	1,320	1,800	4,400	11,215	0	0	0	17,415	0
INSP		0	0	0	0	650	0	0	0	650	0
DEPARTMENT TOTAL		4,536	2,053	2,021	5,885	11,910	0	0	0	19,816	0

Six-Year CIP and Budget FY 2006 - 2011

CENTRAL OAHU WATERSHED RESTORATION STUDY

Project No.:	2005067	Function:	HIGHWAYS AND STREETS	Council:	2
Priority No.:	001	Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	16
				House:	34
				Vision Team:	14
				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 Waimalu, Waipahu-Waiawa, Ewa-Kunia and Wahiawa 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: Provide the local match for a cost sharing agreement with the Corps of Engineers for a restoration study.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0606

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

Six-Year CIP and Budget FY 2006 - 2011

STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project No.:	2003140	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	003	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	12
				House:	23
				Vision Team:	17
				Other:	

Description: Plan, design and construct structural BMPs (best management practices) for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including catch basin in-line filters, grass swales, and other devices to reduce pollutant discharge. The study would include an inventory of storm water outfalls, both private, city, federal, etc. The CIP project construction portion would be limited to the city owned system.

Justification: Over the past few years, the city has spent millions of dollars studying water quality in Mamala Bay, with Waikiki as a primary focal point. But almost no public funds have been spent on structural controls to improve the water quality from storm water outfalls in Waikiki. The project will treat discharges from the storm drain outfalls in Waikiki to help towards compliance with the city's municipal storm water NPDES permit.

Use of Funds: Construct the storm drainage structural best management practices.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	130	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	700	0	0	0	0	0	700	0
TOTAL		200	0	700	0	0	0	0	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0104	1204
DGN	0104	0605
CONST	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project No.:	2003135	Function:	HIGHWAYS AND STREETS	Council:	04
Priority No.:	004	Program:	Storm Drainage	Nbrd Board:	05
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	10
				House:	2
				Vision Team:	10
				Other:	

Description: Plan, design and construct structural BMPs (best management practices), including catch basin in-line filters, continuous deflective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

Justification: Over the past several years, there has been tremendous concern over the poor water quality of the Ala Wai Canal. New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will help by treating the discharges at the storm drain outfalls in Ala Wai Canal, thus helping towards compliance with the city's municipal storm water NPDES permit.

Use of Funds: Construct the storm drainage structural best management practices.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	60	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		90	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	1204
DGN	0104	0305
CONST	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

STORM DRAINAGE BMP'S IN THE VICINITY OF WAHIAWA RESERVOIR

Project No.:	2005065	Function:	HIGHWAYS AND STREETS	Council:	2
Priority No.:	002	Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	22
				House:	39
				Vision Team:	14
				Other:	

Description: Implement structural best management practices (BMP's) for city drain lines which discharge into Wahiawa Reservoir.

Justification: Several of the city's drain lines discharge into Wahiawa Reservoir. Efforts to mitigate pollutant discharge so far have been source oriented: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the city's storm drain system would continue to discharge into Wahiawa Reservoir with no treatment measures. The city's municipal storm water NPDES permit requires it to reduce the discharge of pollutants through its separate storm sewer system into State Waters to the maximum extent practicable.

Use of Funds: Design the storm drainage structural best management practices.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	60	0	0	0	0	0	0	0	0
DGN	HI	0	0	70	0	0	0	0	0	70	0
CONST	HI	0	0	0	0	800	0	0	0	800	0
TOTAL		0	60	70	0	800	0	0	0	870	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	0605
DGN	0705	0606
CONST	0706	1207

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

Six-Year CIP and Budget FY 2006 - 2011

WAIALUA-KAIAKA WATERSHED RESTORATION STUDY

Project No.:	2005068	Function:	HIGHWAYS AND STREETS	Council:	2
Priority No.:	005	Program:	Storm Drainage	Nbrd Board:	27
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	22
				House:	39
				Vision Team:	11
				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: Provide city's share of intergovernmental agreement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0606

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

ENVIRONMENTAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	290	60	970	0	800	0	0	0	1,770	0
FUND SOURCE TOTAL		290	60	970	0	800	0	0	0	1,770	0
Phase Total											
PLAN		100	60	200	0	0	0	0	0	200	0
DGN		190	0	70	0	0	0	0	0	70	0
CONST		0	0	700	0	800	0	0	0	1,500	0
DEPARTMENT TOTAL		290	60	970	0	800	0	0	0	1,770	0

Six-Year CIP and Budget FY 2006 - 2011

STORM DRAINAGE

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	174	0	0	540	1,000	0	0	0	1,540	0
	HI	4,652	2,113	2,991	5,345	11,710	0	0	0	20,046	0
FUND SOURCE TOTAL		4,826	2,113	2,991	5,885	12,710	0	0	0	21,586	0
Phase Total											
LAND		0	1	11	110	45	0	0	0	166	0
PLAN		688	260	200	535	0	0	0	0	735	0
DGN		1,862	532	280	840	0	0	0	0	1,120	0
CONST		2,275	1,320	2,500	4,400	12,015	0	0	0	18,915	0
INSP		0	0	0	0	650	0	0	0	650	0
PROGRAM TOTAL		4,826	2,113	2,991	5,885	12,710	0	0	0	21,586	0

Six-Year CIP and Budget FY 2006 - 2011

ANTI-CRIME STREET LIGHTING IMPROVEMENT - ALA MOANA

Project No.: 2000142
Priority No.: 999
TMK: 23021001

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 11
Senate: 12
House: 22
Vision Team: --
Other:

Description: Continue with the design and construct lighting improvements for the Ala Moana/Daiei area. The areas bounded by Keeaumoku St., King St., Kalakaua Ave., and Kapiolani Blvd., Including Keeaumoku St., Kapiolani Blvd., Kalakaua Ave., Kaheka St. from Kapiolani Blvd. to King St., Kanunu St. from Keeaumoku St. to Kalakaua Ave., Poni St. from Kanunu St. to Makaloa St., Liona St., Amana St. and Ahana St.

Justification: City council initiated project in FY 2000 CIP budget

Use of Funds: Continue with the design and construct lighting improvements for the Ala Moana/Daiei area. The areas bounded by Keeaumoku St., King St., Kalakaua Ave., and Kapiolani Blvd., Including Keeaumoku St., Kapiolani Blvd., Kalakaua Ave., Kaheka St. from Kapiolani Blvd. to King St., Kanunu St. from Keeaumoku St. to Kalakaua Ave., Poni St. from Kanunu St. to Makaloa St., Liona St., Amana St. and Ahana St.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	111	0	0	0	0	0	0	0	0	0
CONST	HI	909	0	0	0	0	0	0	0	0	0
TOTAL		1,020	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0906	1207
CONST	0307	0708

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ANTI-CRIME STREET LIGHTING IMPROVEMENT - HAUULA

Project No.:	2001043	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	999	Program:	Street Lighting	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Install street lights on existing utility poles at various locations.
Justification: Increase visibility in residential areas and improve safety for both vehicles and pedestrians.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	22	0	0	0	0	0	0	0	0	0
TOTAL		22	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0602	0702

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

Six-Year CIP and Budget FY 2006 - 2011

ANTI-CRIME STREET LIGHTING IMPROVEMENT - HAWAII KAI

Project No.: 1999309
Priority No.: 999
TMK: 39029001

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

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

Description: Upgrade of street lighting system in Hawaii Kai to meet city standards.
Justification: Existing street lighting does not meet city standards. Provision of adequate lighting is expected to discourage the occurances of crime within the public right-of-way.
Use of Funds: Upgrade of street lighting system in Hawaii Kai to meet city standards

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	130	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		130	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0200	1200
CONST	0306	0307
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIANAE, PHASE II

Project No.: 1999308
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 24
Senate: 24
House: 48
Vision Team: --
Other:

Description: Installation of street lights in Waianae including but not limited to the following roadways: Kuwale Rd., Puuhulu Rd. and Halona Rd.

Justification: These roadways do not have street lights. Adequate lighting is expected to discourage the occurances of crime within the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	CD	40	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		40	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0200	0700
CONST	0901	0202

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)

Project No.:	1999307	Function:	HIGHWAYS AND STREETS	Council:	03
Priority No.:	999	Program:	Street Lighting	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: Installation of street lights in Waimanalo including but not limited to the following roadways: Kakaina St., Mahailua St., Kumuhau St., Mooiki St., Kaulukanu St. & Pl., Mokulama St., Makakalo St., Ahiki St., Nonokio St., and Waikupunaha St.

Justification: Inadequate or absence of street lights. Providing for adequate lighting is expected to discourage the occurances of crime within the public right-of-way

Use of Funds: 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.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	300	0	0	0	0	300	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	300	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0300	1006
CONST	0307	0907
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

CHINATOWN STREET LIGHT STANDARD REPLACEMENT/IMPROVEMENTS

Project No.:	2004064	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	010	Program:	Street Lighting	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Replace sixty-four (64) street light standards, mast arms and base covers on Hotel Street from River Street to Bethel Street; replace eighteen (18) street light standards, mast arms, base covers and luminaires on Maunakea Street; replace twenty-two (22) street light standards, mast arms, base covers, and luminaires on River Street.

Justification: The light standards were originally installed under the Hotel Street Transit Mall project. The light standards have deteriorated over the years and require replacement.

Use of Funds: Design and construct street lighting replacement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	25	15	0	0	0	0	0	0	0	0
CONST	HI	580	150	0	0	0	0	0	0	0	0
TOTAL		605	165	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0703	1003
CONST	0104	0504

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

Six-Year CIP and Budget FY 2006 - 2011

FARRINGTON HIGHWAY STREET LIGHTING IMPROVEMENTS

Project No.: 2005038
Priority No.: 010
TMK:

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

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

Description: Install street lights on Farrington Highway between the H-1 Freeway underpass to the Kalaeloa Blvd. intersection in Kapolei.

Justification: There are no street lights in this area. Request for street lights came from the community to the Mayor.

Use of Funds: Design, construct and inspect street light improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	170	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	230	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	1204
CONST	0105	0505
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KINAU STREET LIGHTING IMPROVEMENTS

Project No.:	2006030	Function:	HIGHWAYS AND STREETS	Council:	--
Priority No.:	999	Program:	Street Lighting	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				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: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiau Place, approximately 150 lights

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	60	0	0	0	0	60	0
CONST	HI	0	0	0	0	450	0	0	0	450	0
TOTAL		0	0	0	60	450	0	0	0	510	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	1207
CONST	0307	0308

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

Six-Year CIP and Budget FY 2006 - 2011

LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS

Project No.: 1999310
Priority No.: 003
TMK: 39048034

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

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

Description: Upgrade of existing street lighting system on Lunalilo Home Road in accordance with city standards.

Justification: Existing street lighting system does not meet city standards. Provision of adequate lighting is expected ot discourage the occurances of crime with the public right-of-way.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	123	0	25	0	0	0	0	0	25	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	2,295	0	0	0	0	0	2295	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		123	0	2,320	0	0	0	0	0	2320	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0300	1200
CONST	0905	0906
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM

Project No.: 2002060
Priority No.: 010
TMK: 95035095

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 25
Senate: 18
House: 38
Vision Team: --
Other:

Description: Replace existing street lights, conduits wiring and electrical appurtenances in mililani for street light system along Lauaki Place and Alohilani, Lanipaa, Holani, Lauawa, Kelewaa, Kauluena, Lauaki, Lahia and Makaiolani Streets. Approximately 30 street lights are involved. Meter cabinet, transformer and electrical equipment for meter 75 involved.

Justification: Existing poles are corroding and need to be replaced.

Use of Funds: Design and construct street light replacement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	60	25	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	450	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		60	475	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0602	1002
CONST	0903	0604
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS

Project No.:	2004073	Function:	HIGHWAYS AND STREETS	Council:	06
Priority No.:	007	Program:	Street Lighting	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

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

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

Use of Funds: Plan parking structure lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	30	0	0	0	0	0	30	0
DGN	GI	67	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	246	0	0	400	0	0	0	0	400	0
TOTAL		314	0	30	400	0	0	0	0	430	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0706
DGN	0706	1007
CONST	1207	1208

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

Six-Year CIP and Budget FY 2006 - 2011

RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)

Project No.:	2006028	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	008	Program:	Street Lighting	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				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: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	35	0	0	0	0	0	35	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	35	0	0	0	0	0	35	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1205
CONST	0306	1206

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

Six-Year CIP and Budget FY 2006 - 2011

UTILITIES RELOCATION, UNDERGROUNDING OF OVERHEAD UTILITIES

Project No.: 2000127
Priority No.: 999
TMK:

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

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

Description: Plan, design and construct the undergrounding of overhead utilities, to include an engineering feasibility study and implementation plan for phased undergrounding.

FY2003 (VG2) - Feasibility study to underground utilities in pocket areas of Aina Haina.; (VG5)- Design and construct underground ducts on Kailua Road from Oneawa to Hoolai. Reroute existing overhead utility wires, high and low voltage, underground through new ducts and remove utility poles.

Justification: To provide visual relief from overhead utility lines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	843	0	0	0	0	0	0	0	0	0
DGN	HI	473	0	0	0	0	0	0	0	0	0
CONST	HI	1,782	0	0	0	0	0	0	0	0	0
TOTAL		3,098	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1299	1101
CONST	0303	0305

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

Six-Year CIP and Budget FY 2006 - 2011

WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II

Project No.:	2006025	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	001	Program:	Street Lighting	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Install approximately 20 street lights on new wood poles along Waialua Beach Road from Weed Junction to Haleiwa Road.

Justification: Wood poles were originally installed by Dole Company. Dole has requested that the city remove the street lights and install its own poles.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	20	0	0	0	0	0	20	0
CONST	HI	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	220	0	0	0	0	0	220	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1005
CONST	0306	0506

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

Six-Year CIP and Budget FY 2006 - 2011

WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS

Project No.:	2003164	Function:	HIGHWAYS AND STREETS	Council:	02
Priority No.:	004	Program:	Street Lighting	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Install street lights on Waialua Beach Road Between Crozier Loop and Kahaone Loop

Justification: The portion of Waialua Beach Road Between Crozier Loop and Kahaone Loop is not lighted. The city has received several requests to install street lights from area residence. The City and County Ordinance requires roadways to be lighted.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	65	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	500	133	0	0	0	0	633	0
TOTAL		65	0	550	133	0	0	0	0	683	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0603	1005
CONST	0406	1206

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

Six-Year CIP and Budget FY 2006 - 2011

WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPROVEMENT (RENTON ROAD)

Project No.:	2006029	Function:	HIGHWAYS AND STREETS	Council:	01
Priority No.:	009	Program:	Street Lighting	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				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: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	30	0	0	0	0	0	30	0
CONST	HI	0	0	0	250	0	0	0	0	250	0
TOTAL		0	0	30	250	0	0	0	0	280	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1205
CONST	0606	1206

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

Six-Year CIP and Budget FY 2006 - 2011

WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS

Project No.: 2003066
Priority No.: 006
TMK: 91054222

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 20
House: 41
Vision Team: --
Other:

Description: Redesign and replace the existing walkway lights in West Loch Estates Subdivision.

Justification: Existing cast-iron walkway lights are corroded due to incorrect construction of pole foundation. Luminaires are missing and difficult to maintain. Redesign of pole and luminaires, in compliance with the wishes of the community, city standards and IES lighting levels.

Use of Funds: Construct lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	20	25	0	0	0	0	0	0	0	0
CONST	HI	246	400	250	0	0	0	0	0	250	0
TOTAL		266	425	250	0	0	0	0	0	250	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0902	0303
CONST	0305	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WEST LOCH ESTATES AND WEST LOCH FAIRWAYS STREETLIGHTS

Project No.: 1998300
Priority No.: 999
TMK: 91052001

Function: HIGHWAYS AND STREETS
Program: Street Lighting
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 20
House: 42
Vision Team: --
Other:

Description: Replace existing street light standards and foundations in the West Loch Fairways subdivision.

Justification: When the city original constructed the subdivision, the street light standards were not galvanized. As such, they have deteriorated beyond the repair capabilities of city forces.

Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	224	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,562	200	0	0	0	0	0	0	0	0
EQUIP	HI	1,364	0	0	0	0	0	0	0	0	0
TOTAL		5,150	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1001	0602
CONST	0402	0103
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	314	0	0	400	0	0	0	0	400	0
	HI	10,589	1,495	3,435	743	450	0	0	0	4,628	0
	CD	40	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		10,943	1,495	3,435	1,143	450	0	0	0	5,028	0
Phase Total											
PLAN		843	0	30	0	0	0	0	0	30	0
DGN		1,389	115	160	60	0	0	0	0	220	0
CONST		7,347	1,370	3,245	1,083	450	0	0	0	4,778	0
INSP		0	10	0	0	0	0	0	0	0	0
EQUIP		1,364	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		10,943	1,495	3,435	1,143	450	0	0	0	5,028	0

Six-Year CIP and Budget FY 2006 - 2011

STREET LIGHTING

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	314	0	0	400	0	0	0	0	400	0
	HI	10,589	1,495	3,435	743	450	0	0	0	4,628	0
	CD	40	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		10,943	1,495	3,435	1,143	450	0	0	0	5,028	0
Phase Total											
PLAN		843	0	30	0	0	0	0	0	30	0
DGN		1,389	115	160	60	0	0	0	0	220	0
CONST		7,347	1,370	3,245	1,083	450	0	0	0	4,778	0
INSP		0	10	0	0	0	0	0	0	0	0
EQUIP		1,364	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		10,943	1,495	3,435	1,143	450	0	0	0	5,028	0

Six-Year CIP and Budget FY 2006 - 2011

HIGHWAYS AND STREETS
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	46,962	0	825	940	1,000	0	0	0	2,765	0
	HI	168,739	56,704	45,668	94,941	80,423	56,496	49,896	42,551	369,975	82,886
	BK	1,283	123	447	0	0	0	0	0	447	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	42,461	0	280	0	0	0	0	0	280	0
	CD	828	0	0	0	0	0	0	0	0	0
	UT	2,233	100	100	100	100	100	100	100	600	0
	DV	431	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		262,938	56,927	47,320	95,981	81,523	56,596	49,996	42,651	374,067	82,886
Phase Total											
LAND		1,366	3	16	317	47	1	1	1	383	2
PLAN		3,674	496	268	888	351	350	350	350	2,557	0
DGN		43,057	5,267	3,572	6,000	4,755	4,255	4,255	3,600	26,437	9,062
CONST		202,574	47,876	41,403	83,166	71,080	48,465	42,465	36,350	322,929	59,620
INSP		10,219	2,883	1,951	5,585	5,290	3,525	2,925	2,350	21,626	14,202
EQUIP		1,893	302	10	0	0	0	0	0	10	0
RELOC		98	0	0	0	0	0	0	0	0	0
OTHER		56	100	100	25	0	0	0	0	125	0
FUNCTION TOTAL		262,938	56,927	47,320	95,981	81,523	56,596	49,996	42,651	374,067	82,886

Six-Year CIP and Budget FY 2006 - 2011

INTEGRATED SOLID WASTE MANAGEMENT PROGRAM

Project No.:	2005061	Function:	SANITATION	Council:	--
Priority No.:	002	Program:	Waste Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Development of an integrated solid waste management program.

Justification: Waimanalo Gulch Sanitary Landfill, the island's only MSW landfill, is nearing permitted capacity. Provide additional resource to receive solid waste.

Use of Funds: Plan and design a solid waste management program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0
PLAN	WB	0	1	700	0	0	0	0	0	700	0
DGN	WB	0	300	100	0	0	0	0	0	100	0
CONST	WB	0	0	0	3000	0	0	0	0	3000	0
TOTAL		0	301	800	3000	0	0	0	0	3800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0705	0606
DGN	0705	0606
CONST	0706	1207

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

Six-Year CIP and Budget FY 2006 - 2011

KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM

Project No.:	2005063	Function:	SANITATION	Council:	03
Priority No.:	003	Program:	Waste Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	24
				House:	49
				Vision Team:	--
				Other:	

Description: Project will determine the best method of addressing the gas related issues at the landfills and provde 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 post-closure improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	WB	0	0	50	0	0	0	0	0	50	0
CONST	WB	0	0	220	0	0	0	0	0	220	0
INSP	WB	0	0	10	0	0	0	0	0	10	0
TOTAL		0	0	280	0	0	0	0	0	280	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0804	0605
CONST	0705	0606
INSP	0705	0606

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

Six-Year CIP and Budget FY 2006 - 2011

KEEHI TRANSFER STATION - WORKSPACE HEALTH/SAFETY IMPROVEMENTS

Project No.:	2005062	Function:	SANITATION	Council:	07
Priority No.:	999	Program:	Waste Collection and Disposal	Nbrd Board:	19
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	15
				House:	32
				Vision Team:	--
				Other:	

Description: This project will resolve the indoor air quality problems at Keehi Transfer Station. The existing ceiling is not properly sealed and allows dust to intrude into the work areas causing respiratory problems among employees. The solution may involve improvements to the V.A.C. (ventilation, air conditioning) system to improve positive air pressure inside the building, and ceiling improvements.

Justification: Refuse Division employees are currently exposed to high levels of dust and particles in their work areas.

Use of Funds: Construct and inspect building improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	WB	0	250	0	0	0	0	0	0	0	0
INSP	WB	0	10	0	0	0	0	0	0	0	0
TOTAL		0	260	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0105	0905
INSP	0105	0905

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

Six-Year CIP and Budget FY 2006 - 2011

KEEHI TRANSFER STATION PIT FLOOR REHABILITATION

Project No.:	2001001	Function:	SANITATION	Council:	07
Priority No.:	999	Program:	Waste Collection and Disposal	Nbrd Board:	19
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	39
				Vision Team:	--
				Other:	

Description: Rehabilitate worn and cracked pit floor in the transfer station. It was last repaired in 1988. Structural steel in the concrete has bent out of the floor causing safety problems, and disrupting/stopping loaders from moving the refuse on the pit. Concrete floor has cracked. Structural repairs, especially of the subfloor, will be initiated using the FY03 appropriation. The FY04 request is to complete the project, including construction of finished floor surface.

Justification: Pit floor has worn out, and has structural damage. The initial subfloor repairs will cost about $50,000, and will be funded from the FY03 appropriation. The remaining FY03 funds, $110,000, plus this FY04 request, $360,000, will be used to fund the completion of the work, including the finished floor surface, which is estimated to cost a total of $470,000.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	WB	2	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	359	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		361	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0802	0704
CONST	0804	1204
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

SOLID WASTE TO ENERGY FACILITY

Project No.:	2003134	Function:	SANITATION	Council:	09
Priority No.:	001	Program:	Waste Collection and Disposal	Nbrd Board:	34
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Expansion of the Solid Waste to Energy Facility with the addition of a sorting facility and waste-to-energy unit. The sorting facility will allow haulers to dispose refuse (now being taken to landfill) into recyclable, combustible and non-combustible components which will be directed to the proper disposal option.

Justification: To conserve landfill capacity, diversion of mixed loads of municipal solid waste will direct the recyclable and combustible factions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown of H-Power will be processed at this facility.

Use of Funds: Construct expansion of the Solid Waste to Energy Facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	WB	1,000	0	0	0	0	0	0	0	0	0
DGN	WB	5,000	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	40,000	35000	0	0	0	0	75000	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		6,000	0	40,000	35000	0	0	0	0	75000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1203	1204
DGN	1203	0505
CONST	0705	1206
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU ASH LANDFILL CLOSURE

Project No.: 1993010
Priority No.: 999
TMK:

Function: SANITATION
Program: Waste Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 09
Nbrd Board: 22
Senate: 18
House: 42
Vision Team: --
Other:

Description: Complete the abandonment plan to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.

Justification: The ash landfill needs to be properly closed to comply with the State Department of Health requirements.

Use of Funds: Construct and inspect the landfill closure.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	97	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,964	0	0	0	0	0	0	0	0	0
CONST	WB	0	2,500	0	0	0	0	0	0	0	0
INSP	GI	235	0	0	0	0	0	0	0	0	0
INSP	WB	0	300	0	0	0	0	0	0	0	0
TOTAL		6,296	2,800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0192	1205
CONST	1004	0206
INSP	1004	0206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

ENVIRONMENTAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	6,296	0	0	0	0	0	0	0	0	0
	WB	6,361	3,361	41,080	38,000	0	0	0	0	79,080	0
FUND SOURCE TOTAL		12,657	3,361	41,080	38,000	0	0	0	0	79,080	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		1,000	1	700	0	0	0	0	0	700	0
DGN		5,099	300	150	0	0	0	0	0	150	0
CONST		6,323	2,750	40,220	38,000	0	0	0	0	78,220	0
INSP		235	310	10	0	0	0	0	0	10	0
DEPARTMENT TOTAL		12,657	3,361	41,080	38,000	0	0	0	0	79,080	0

Six-Year CIP and Budget FY 2006 - 2011

WASTE COLLECTION AND DISPOSAL

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	6,296	0	0	0	0	0	0	0	0	0
	WB	6,361	3,361	41,080	38,000	0	0	0	0	79,080	0
FUND SOURCE TOTAL		12,657	3,361	41,080	38,000	0	0	0	0	79,080	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		1,000	1	700	0	0	0	0	0	700	0
DGN		5,099	300	150	0	0	0	0	0	150	0
CONST		6,323	2,750	40,220	38,000	0	0	0	0	78,220	0
INSP		235	310	10	0	0	0	0	0	10	0
PROGRAM TOTAL		12,657	3,361	41,080	38,000	0	0	0	0	79,080	0

Six-Year CIP and Budget FY 2006 - 2011

AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project No.: 1971280
Priority No.: 999
TMK:

Function: SANITATION
Program: Improvement District-Sewers
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 20
Senate: 21
House: 41
Vision Team: --
Other:

Description: Remaining portion of unsewered properties bounded by aiea stream, forest reserve boundary, aiea-kalauao boundary and kaupili place. Area of project is 54 acres with 8 inch pipe. Sewage pump station may be required. Land acquisition for easements is 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 18 defective cesspools costing the city $26,900 a year for maintenance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	450	0	0	0	450	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	200	0	0	0	0	200	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	2394	0	2394	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	845	0	845	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	200	450	0	3239	0	3889	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

DIAMOND HEAD SEWERS, IMPROVEMENT DISTRICT, WAIKIKI, TMK 3-1-33, 35, 36,

Project No.: 1971276
Priority No.: 999
TMK:

Function: SANITATION
Program: Improvement District-Sewers
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 03
Senate: 13
House: 24
Vision Team: --
Other:

Description: Sewer district of unsewered properties bounded by coconut avenue, military boundary, diamond head road and the beach park. Area of the project is 32 acres with 8 inch pipe. Sewage pump station will be required. Acquisition for easement is 25,000 square feet.

Justification: Justification - project of local benefit which will eliminate defective cesspools and health hazards. Extension of the waikiki system. One of the few areas in honolulu which is unsewered. Approximately 60 homes will be served. Annual maintenance cost of 1 defective cesspools is $105.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	200	200	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	200	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKAHA SEWERS, SECTION 5, IMPROVEMENT DISTRICT, TMK 8-4-01, 09 AND 10

Project No.:	1971284	Function:	SANITATION	Council:	09
Priority No.:	999	Program:	Improvement District-Sewers	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	49
				Vision Team:	--
				Other:	

Description: A sewer district of unsewered properties bounded by farrington highway on the mauka and the ocean on the makai and makau street. The area of the project is 37 acres with 8 inch pipe. Land acquisition for easements is 25,000 square feet. A sewage pumping station is required.

Justification: Justification - project of local benefit which will eliminate defective cesspools and health hazards. It is a tributary of the makaha interceptor sewer and will serve 121 homes. Annual cost of maintaining 2 defective cesspools is $210. Connecting sewer is not available.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	100	100	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	200	0	200	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	1269
CONST	SA	0	0	0	0	0	0	0	0	0	580
TOTAL		0	0	0	0	0	0	200	100	300	1849

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	0	0	0	200	450	0	2,594	300	3,544	0
	GI	0	0	0	0	0	0	0	0	0	1,269
	SA	0	0	0	0	0	0	845	0	845	580
FUND SOURCE TOTAL		0	0	0	200	450	0	3,439	300	4,389	1,849
Phase Total											
LAND		0	0	0	0	450	0	0	100	550	0
DGN		0	0	0	200	0	0	200	200	600	0
CONST		0	0	0	0	0	0	3,239	0	3,239	1,849
INSP		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		0	0	0	200	450	0	3,439	300	4,389	1,849

Six-Year CIP and Budget FY 2006 - 2011

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project No.: 1981040
Priority No.: 999
TMK:

Function: SANITATION
Program: Improvement District-Sewers
Department: ENVIRONMENTAL SERVICES

Council: 02
Nbrd Board: 29
Senate: 08
House: 15
Vision Team: --
Other:

Description: A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch hdpe pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots. Annual maintenance cost of 68 defective cesspools is $66,726.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	250	0	0	0	250	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	9500	0	0	0	9500	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	240	0	0	0	240	0
EQUIP	SR	0	0	0	0	500	0	0	0	500	0
TOTAL		699	0	0	0	10490	0	0	0	10490	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1094	0707
CONST	0807	1209
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project No.:	2001162	Function:	SANITATION	Council:	03
Priority No.:	042	Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

Justification: This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. USEPA is requiring closure of large capacity cesspools currently serving the area.

Use of Funds: Design and construct sewer line improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	SR	105	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	673	0	0	0	0	0	673	0
CONST	SA	0	0	127	0	0	0	0	0	127	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		105	0	801	0	0	0	0	0	801	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	0606
CONST	0705	0907
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT, TMK 4-4-23 TO 25

Project No.: 1971281
Priority No.: 999
TMK:

Function: SANITATION
Program: Improvement District-Sewers
Department: ENVIRONMENTAL SERVICES

Council: 02
Nbrd Board: 31
Senate: 10
House: 19
Vision Team: --
Other:

Description: Bounded by the end of Mokapu Boulevard, Naval Reservation boundary, Kailua Bay and Kawai Nui Drainage Canal. The area of project is 42 acres with 8 inch pipe. Land acquisition for easements is 25,000 square feet. A small sewage pump station will be required with a site area of 7,500 square feet.

Justification: Justification - extension of the Kailua sewerage system to an area containing approximately 114 homes. A sewage pump station is required to lift the sewage from this low land to a gravity sewer which will convey it to Kailua sewage treatment plant. Annual maintenance cost of 19 defective cesspools is $998.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	200	0	0	0	0	200	0
DGN	SR	0	0	0	200	0	0	0	0	200	0
CONST	SR	0	0	0	0	0	4358	0	0	4358	0
CONST	SA	0	0	0	0	0	659	0	0	659	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	400	0	5017	0	0	5417	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0107	0308
CONST	0708	1209
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAMEHAMEHA HIGHWAY SEWERS, ID, KANEOHE

Project No.:	2005064	Function:	SANITATION	Council:	--
Priority No.:	999	Program:	Improvement District-Sewers	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system.

Justification: The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu 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: Plan and design the sewer system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	60	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	100	0	0	0	0	100	0
CONST	SR	0	0	0	0	1000	0	0	0	1000	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
TOTAL		0	61	0	100	1000	0	0	0	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0804	0705
DGN	0804	1106
CONST	1206	0608

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

Six-Year CIP and Budget FY 2006 - 2011

MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT. TMK

Project No.: 1972065
Priority No.: 999
TMK:

Function: SANITATION
Program: Improvement District-Sewers
Department: ENVIRONMENTAL SERVICES

Council: 05
Nbrd Board: 10
Senate: 14
House: 27
Vision Team: --
Other:

Description: Improvement district consists of three portions. Improvement district includes area at the entrance to Punchbowl access, a portion along Prospect Street, and the remainder above Nehoa Street on the slopes of Tantalus. Project area is approximately 96 acres with 8 inch pipe. Land acquisition for easements is approximately 100,000 square feet.

Justification: Justification - project will eliminate approximately 300 cesspools, 12 of which are defective and cost the city $15,604 annually to maintain. The number of defective cesspools will increase with the passage of time. The benefit derived from this project should not be measured in terms of money but rather in terms of protection of health and welfare of the community. This project is in keeping with the city's plan to complete the sewering of all heavily populated sectors on Oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	1400	1400	0
DGN	SR	0	0	0	0	0	0	700	0	700	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	700	1400	2100	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	0709	1210
CONST	0311	0612

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

ENVIRONMENTAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	804	61	674	500	11,490	4,358	700	1,400	19,122	0
	GI	0	0	0	0	0	0	0	0	0	0
	SA	0	0	127	0	0	659	0	0	786	0
FUND SOURCE TOTAL		804	61	801	500	11,490	5,017	700	1,400	19,908	0
Phase Total											
LAND		0	0	0	200	250	0	0	1,400	1,850	0
PLAN		0	60	0	0	0	0	0	0	0	0
DGN		804	1	1	300	0	0	700	0	1,001	0
CONST		0	0	800	0	10,500	5,017	0	0	16,317	0
INSP		0	0	0	0	240	0	0	0	240	0
EQUIP		0	0	0	0	500	0	0	0	500	0
DEPARTMENT TOTAL		804	61	801	500	11,490	5,017	700	1,400	19,908	0

Six-Year CIP and Budget FY 2006 - 2011

IMPROVEMENT DISTRICT-SEWERS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	804	61	674	700	11,940	4,358	3,294	1,700	22,666	0
	GI	0	0	0	0	0	0	0	0	0	1,269
	SA	0	0	127	0	0	659	845	0	1,631	580
FUND SOURCE TOTAL		804	61	801	700	11,940	5,017	4,139	1,700	24,297	1,849
Phase Total											
LAND		0	0	0	200	700	0	0	1,500	2,400	0
PLAN		0	60	0	0	0	0	0	0	0	0
DGN		804	1	1	500	0	0	900	200	1,601	0
CONST		0	0	800	0	10,500	5,017	3,239	0	19,556	1,849
INSP		0	0	0	0	240	0	0	0	240	0
EQUIP		0	0	0	0	500	0	0	0	500	0
PROGRAM TOTAL		804	61	801	700	11,940	5,017	4,139	1,700	24,297	1,849

Six-Year CIP and Budget FY 2006 - 2011

EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project No.: 1997811
Priority No.: 999
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: DESIGN AND CONSTRUCTION

Council: 91
Nbrd Board: 23
Senate: 20
House: 41
Vision Team: --
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 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. Annual maintenance cost of 17 defective cesspools is $15,748.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	SR	0	0	0	350	0	0	0	0	350	0
CONST	SR	0	0	0	0	0	3600	0	0	3600	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	350	0	3600	0	0	3950	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0107	0609
CONST	0709	0611
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HEEIA WWPS MODIFICATION

Project No.:	2000082	Function:	SANITATION	Council:	02
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Modificaitons and upgrades to the existing pump station to increase reliability and capacity to accomodate future design peak flows of 3.2 Mgd.

Justification: Project will increase reliability and capacity for future flows. If this project is not implemented, wastewater spills and overflows may lead to public health problems, resulting in regulatory fines and penalties by the epa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	0	220	0	0	0	0	220	0
DGN	SR	0	0	0	0	250	0	0	0	250	0
CONST	SR	0	0	0	0	0	0	2200	0	2200	0
INSP	SR	0	0	0	0	0	0	1	0	1	0
TOTAL		0	0	0	220	250	0	2201	0	2671	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0107	0108
DGN	0208	0610
CONST	0710	0612
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAILUA WWTP DEWATERING SYSTEM MODIFICATIONS

Project No.:	2000081	Function:	SANITATION	Council:	03
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	03
				House:	25
				Vision Team:	--
				Other:	

Description: Modifications and upgrades to the existing dewatering system at the kailua regional wastewater treatment plant to improve and simplify its operations and increase the reliability.

Justification: Project will improve and simplify the operation and increase the reliability of the existing dewatering system at the kailua wastewater treatment plant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	SR	0	0	0	0	450	0	0	0	450	0
CONST	SR	0	0	0	0	0	0	2500	0	2500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	450	0	2500	0	2950	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0108	0510
CONST	0610	0512
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MAIUU ROAD TRUNK SEWER, MAKAHA, TMK 8-5-02 AND 16 AND 8-4-02

Project No.:	1971343	Function:	SANITATION	Council:	09
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	49
				Vision Team:	--
				Other:	

Description: Consists of 2600 feet of 12 inch pipe on Maiuu Road beginning at Farrington Highway. Acquisition for easement is 25,000 square feet.

Justification: Justification - Project of local benefit which will eliminate defective cesspools and health hazards. Project is an extension of the Makaha Interceptor Sewer which is connected to the Waianae Wastewater Treatment Plant. This trunk sewer is required to sewer part of Makaha Valley. It will eventually serve 1,000 homes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	5	0	0	5	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	617	0	617	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	5	617	0	622	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0704	0705
PLAN		
CONST	0705	0706
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project No.: 1971342
Priority No.: 999
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 24
Senate: 24
House: 49
Vision Team: --
Other:

Description: Consists of 3600 feet of 12-24 inch pipe on farrington highway along makaha beach. Land acquisition for easement is 10,000 square feet.

Justification: Justification - project of local and general benefit which will eliminate defective cesspools and health hazards. It is an extension of the makaha interceptor sewer and will eventually serve several thousand homes. Connecting sewerage facilities are not available.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	100	0	0	0	0	100	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	200	0	0	0	200	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	2636	0	2636	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	100	200	0	2636	0	2936	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0107	0108
DGN	0208	0510
CONST	0610	0512
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

Project No.: 1997810
Priority No.: 999
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: DESIGN AND CONSTRUCTION

Council: 91
Nbrd Board: 24
Senate: 21
House: 44
Vision Team: --
Other:

Description: The project consists of constructing a wastewater pump station and force main in the vicinity of makau street. This pump station will enable the makaha sewers section 5 i.D. To be serviced.

Justification: The project is required to allow the makaha sewers section 5 improvement district to be serviced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	235	0	235	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	100	0	0	0	0	100	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	380	0	0	380	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	2700	2700	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	500	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	100	0	380	235	3200	3915	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0107	1208
DGN	0109	0511
CONST	0611	0513
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC PALISADES DIVERSION SEWER LINE

Project No.:	1997812	Function:	SANITATION	Council:	08
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: The project consists of construction 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 has experience numerous spills and will relieve the waimano home road sewer which is under surcharge conditions.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	182	182	0
DGN	SR	0	0	0	0	0	0	0	304	304	0
CONST	SR	0	0	0	0	0	0	0	0	0	2400
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	486	486	2400

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0111	0112
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,

Project No.:	1991012	Function:	SANITATION	Council:	07
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	05
				House:	17
				Vision Team:	6
				Other:	

Description: Project includes constructing facilities to handle septage within the existing Sand Island Wastewater Treatment Plant site.

Justification: Project is required to provide an area for city and private pumpers to discharge cesspool wastes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	550	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		550	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0496	1204
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	0	0	0	770	900	3,985	8,189	3,686	17,530	2,400
	GI	550	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		550	0	0	770	900	3,985	8,189	3,686	17,530	2,400
Phase Total											
LAND		0	0	0	0	0	5	235	0	240	0
PLAN		550	0	0	420	0	0	0	182	602	0
DGN		0	0	0	350	900	380	0	304	1,934	0
CONST		0	0	0	0	0	3,600	7,953	2,700	14,253	2,400
INSP		0	0	0	0	0	0	1	500	501	0
EQUIP		0	0	0	0	0	0	0	0	0	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		550	0	0	770	900	3,985	8,189	3,686	17,530	2,400

Six-Year CIP and Budget FY 2006 - 2011

AIRPORT SEWER REHABILITATION/RECONSTRUCTION

Project No.:	2006052	Function:	SANITATION	Council:	07
Priority No.:	035	Program:	Sewage Collection and Disposal	Nbrd Board:	18
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: To rehabilitate corroded and structurally deteriorated manholes and sewer lines on Aolele Street. Approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes need to be rehabilitated.

Justification: During the I/I plan, CCTV and manhole inspections identified severe pipe and manhole deterioration along this line. This project is required as part of the Consent Decree.

Use of Funds: Plan and design the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	250	0	0	0	0	0	250	0
DGN	SR	0	0	1	200	0	0	0	0	201	0
CONST	SR	0	0	0	0	0	2340	0	0	2340	0
INSP	SR	0	0	0	0	0	350	0	0	350	0
TOTAL		0	0	251	200	0	2690	0	0	3141	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	1206
DGN	0107	0509
CONST	0609	0511
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA BLVD. SEWER RECONSTRUCTION

Project No.: 2003119
Priority No.: 999
TMK: 23005001

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 04
Nbrd Board: 11
Senate: 12
House: 25
Vision Team: --
Other:

Description: Replacement of approximately 2,740 lf of pipeline, mostly 16 inch diam., along Ala Moana Blvd. near Ala Moana Shopping Center.

Justification: Severe corrosion of manholes and sewerlines. This structural deficiency is identified in the Final Sewer I/I Plan, as project #SI-CS-57.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	207	0	0	0	0	0	0	0	0	0
DGN	SR	290	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	2650	0	0	0	0	2650	0
INSP	SR	0	0	0	270	0	0	0	0	270	0
TOTAL		497	0	0	2920	0	0	0	0	2920	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0802	0805
DGN	1203	1205
CONST	0706	1207
INSP	0706	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA BLVD/AUAHI ST SEWER REHABILITATION

Project No.:	2005071	Function:	SANITATION	Council:	6
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	11
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	13
				House:	25
				Vision Team:	3
				Other:	

Description: This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects SI-CS-53, 54, and 55; required to be initiated by Dec. 2004. Previous manhole and CCTV inspections of these sewers identified severe corrosion and structural deficiencies in these sewers and manholes, thus requiring structural rehabilitation. Failure of these lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a $2000/day fine for non-compliance.

Use of Funds: Plan and design structural rehabilitation of sewer infrastructure.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	250	250	0	0	0	0	0	0	0	0
DGN	SR	1	1	0	699	0	0	0	0	699	0
CONST	SR	0	0	0	0	0	8000	0	0	8000	0
INSP	SR	0	0	0	0	0	1000	0	0	1000	0
TOTAL		251	251	0	699	0	9000	0	0	9699	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	0605
DGN	0606	0607
CONST	0708	0609
INSP	0708	0609

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENTS

Project No.:	2006045	Function:	SANITATION	Council:	06
Priority No.:	032	Program:	Sewage Collection and Disposal	Nbrd Board:	13
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Work includes improvement of existing force main to convey the projected future peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: The Ala Moana WWPS will not be able to pump projected future peak wet weather flows. The project is needed to meet the requirements of the planned new facilities at the Sand Island WWTP.

Use of Funds: Acquire land and design force main rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	100	0	0	0	0	0	100	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	101	0	0	0	0	0	101	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	0705	1206
CONST	1006	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 3

Project No.:	2006046	Function:	SANITATION	Council:	06
Priority No.:	033	Program:	Sewage Collection and Disposal	Nbrd Board:	13
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Work includes designng a new force main to provide redundancy and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: Currently, maintenance and improvements on the existing force mains are limited due to lack of capacity in the existing lines. Therefore, the new force main will allow uninterrupted service when work is undergoing on the existing force mains.

Use of Funds: Plan and design a force main.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	1,000	0	0	0	0	0	1000	0
TOTAL		0	0	1,001	0	0	0	0	0	1001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0706
DGN	0706	0707

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

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA WASTEWATER PUMP STATION MODIFICATION, TMK 2-1-15 (23)

Project No.:	1994504	Function:	SANITATION	Council:	06
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	13
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	13
				House:	25
				Vision Team:	--
				Other:	

Description: Replace existing pumps, electrical works and associated appurtenances to upgrade old equipment and improve station reliability. Replace and upgrade portions of the force main to allow improvements to flow meters and valves.

Justification: The project will modify the existing pump station to meet the higher head requirements of the new facilities at the Sand Island Wastewater Treatment Plant, and the requirements of the Final I/I Plan and the Sand Island WWTP NPDES Permit.

Use of Funds: Design and inspect pump station modifications.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	749	0	0	0	0	0	0	0	0	0
DGN	SR	1,105	0	100	0	0	0	0	0	100	0
CONST	SR	20,401	0	0	0	0	0	0	0	0	0
INSP	SR	900	0	1	0	0	0	0	0	1	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		23,155	0	101	0	0	0	0	0	101	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0100	1001
DGN	0100	0803
CONST	0104	1205
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ALA WAI TRUNK SEWER RELIEF

Project No.:	1986016	Function:	SANITATION	Council:	04
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	09
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	15
				House:	30
				Vision Team:	--
				Other:	

Description: Project consists of relieving approximately 900 feet of 48 inch pipe in Lewers Avenue between Ala Wai Boulevard and Kuhio Avenue.

Justification: The relief sewer will enable the McCully, Moiliili, Lower Manoa and Kapahulu areas to be developed according to the development plan. There is a current hydraulic deficiency in this sewer, identified by the Sewer I/I Plan, which the city is obligated to address. It is a 4th block project. However, the deficiency is also currently an obstacle to development, so there is benefit to proceeding with this project now.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	159	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	4600	0	0	0	4600	0
TOTAL		1,009	0	0	0	4600	0	0	0	4600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0695	1204
DGN	0105	
CONST	0707	

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

Six-Year CIP and Budget FY 2006 - 2011

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project No.:	2004088	Function:	SANITATION	Council:	07
Priority No.:	017	Program:	Sewage Collection and Disposal	Nbrd Board:	18
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	13
				Other:	

Description: This project will upgrade two wastewater pump stations (WWPS) to convey the 2020 peak wet weather design flow described in the Final Sewer I/I Plan. Aliamanu WWPS No. 1 will be upgraded from 1.19 MGD to approximately 2.04 MGD. Aliamanu WWPS No. 2 will be upgraded from 1.30 MGD to 1.65 MGD. This project combines two First Block projects, identified in the Plan as #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project will include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, either by a parallel relief line or a replacement line. This sewer relief will accommodate the increased flows from the pump station upgrade, and address the requirements of the I/I Plan project previously identified as the Airport Relief Sewer, #SI-CS-01.

Justification: Hydraulic deficiencies in the existing WWPS's were identified in the Final Sewer I/I Plan, as agreed by EPA. Project initiation to address the deficiencies is required in the First 5-yr Block of the Plan. The two projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. Potential area flooding has been a problem at these WWPS. Flood damage, or sewage spills due to insufficient WWPS capacity, would be a public health and environmental hazard, and a violation of the Clean Water Act. The sewer relief downstream of the pump stations is necessary to accommodate the increase in peak flows.

Use of Funds: Plan and design wastewater pump station upgrades and sewer relief improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	40	80	150	0	0	0	0	0	150	0
DGN	SR	1	0	425	0	1	0	0	0	426	0
CONST	SR	0	0	0	0	1300	0	0	0	1300	0
INSP	SR	0	0	0	0	170	0	0	0	170	0
TOTAL		41	80	575	0	1471	0	0	0	2046	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0804	0705
DGN	0705	0607
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALII BLUFFS WASTEWATER PUMP STATION UPGRADE

Project No.:	2006054	Function:	SANITATION	Council:	02
Priority No.:	037	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: Increase the capacity of the pumpstation from 0.58 mgd to 1.81 mgd.

Justification: To address hydraulic deficiencies, the capacity of the pumpstation needs to be expanded.

Use of Funds: Plan and design the pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	100	0	0	0	0	0	100	0
DGN	SR	0	0	1	200	0	0	0	0	201	0
CONST	SR	0	0	0	0	0	1000	0	0	1000	0
INSP	SR	0	0	0	0	0	80	0	0	80	0
TOTAL		0	0	101	200	0	1080	0	0	1381	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0107
DGN	0207	0509
CONST	0609	0511
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALII SHORES SEWER REHABILITATION

Project No.:	2003121	Function:	SANITATION	Council:	03
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: Rehabilitation of approximately 1,510 lf of 36 inch corroded pipe and 8 corroded manholes on the pipeline from Mahalani Street to Wena Street and on Kulauli Street near Puohala Elementary School.

Justification: Severe corrosion of pipe and manholes. This structural deficiency is identified in the Final Sewer I/I Plan, as project #KK-CS-10.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	96	0	0	0	0	0	0	0	0	0
DGN	SR	159	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	2000	0	0	0	0	2000	0
INSP	SR	0	0	0	220	0	0	0	0	220	0
TOTAL		255	0	0	2220	0	0	0	0	2220	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0803	1204
DGN	1204	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

BEACHWALK WASTEWATER PUMP STATION (New) (Alt. 2)

Project No.:	2006125	Function:	SANITATION	Council:	04
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	09
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	06
				House:	11
				Vision Team:	--
				Other:	

Description: Identified in the I/I Plan, this project is needed to address the hydraulic deficiencies by expanding the capacity of the WWPS from 30.4 mgd to 37.9 mgd.

Justification: The objective of the project is to address current hydraulic deficiencies in the Beachwalk WWPS based on the "Final Sewer Rehabilitation and Infiltration & Inflow Minimization Plan, December 1999." The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and violations to the Clean Water Act.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	SR	0	0	0	1500	0	0	0	0	1500	0
CONST	SR	0	0	0	21200	0	0	0	0	21200	0
INSP	SR	0	0	0	1200	0	0	0	0	1200	0
TOTAL		0	0	0	23900	0	0	0	0	23900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0107	1107
CONST	1207	1109
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project No.:	1995811	Function:	SANITATION	Council:	04
Priority No.:	024	Program:	Sewage Collection and Disposal	Nbrd Board:	09
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	06
				House:	11
				Vision Team:	--
				Other:	

Description: Construction of a new and/or modifications/upgrades to the existing pump station to improve reliability and increase wet weather hydraulic capacity. Project also includes construction of the the influent system to the Beachwalk Wastewater Pump Station and construction of a new force main.

Justification: The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and need to address hydraulic deficiencies identified in the Final Sewer I/I Plan. The new or modified WWPS would be designed to handle the future peak flow. This project is related to a Notice of Violation from the State Department of Health.

Use of Funds: Acquire easements, design, construct and inspect pump station modifications and new force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	GI	680	0	0	0	0	0	0	0	0	0
DGN	SR	820	0	1,500	0	0	0	0	0	1500	0
CONST	SR	0	0	30,000	0	0	0	0	0	30000	0
INSP	SR	0	0	1,000	0	0	0	0	0	1000	0
TOTAL		1,500	0	32,501	0	0	0	0	0	32501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	1204
DGN	1201	1206
CONST	0705	1206
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project No.:	2002044	Function:	SANITATION	Council:	03
Priority No.:	022	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: This project expands the Enchanted Lake WWPS from 0.94 Mgd to 1.73 Mgd. The sizing would accommodate the future (2020) peak wet weather design flow. The project includes installing larger pumps, and misc. work to accomodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project objective is to address current hydraulic deficiences in the Enchanted Lake WWPS based on the analysis in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December, 1999. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act.

Use of Funds: Design the pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	50	0	0	0	0	0	0	0	0	0
DGN	SR	100	0	200	160	0	0	0	0	360	0
CONST	SR	0	0	0	1100	0	0	0	0	1100	0
INSP	SR	0	0	0	100	0	0	0	0	100	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		150	0	200	1360	0	0	0	0	1560	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1204
DGN	0705	1206
CONST	0706	1207
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING

Project No.: 2006132
Priority No.: 045
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

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

Description: This project will provide a new office building and facilities to house the administration, engineering and 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 laboratory building located at Sand Island WWTP is inadequate, and needs to be expanded and upgraded to meet the demands of increased testing and analysis programs required by the state and federal governments. An initial planning study identified the need for expanded laboratory space, and appropriate health and safety features, to meet the current and future requirements. The existing locations for administration, engineering, and laboratory functions are spread out over the island, causing difficulties in providing efficient service and adequate coordination between the functions. Consolidating these functions to one location will provide improved services. The capital cost of the project will be offset by future savings in office rental costs currently being paid by the department.

Use of Funds: Plan for an Administration and Laboratory Building.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	201	0	0	0	0	0	201	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0106	0107

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

FORCE MAIN UPGRADE PROGRAM

Project No.:	2006050	Function:	SANITATION	Council:	--
Priority No.:	013	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Study of the existing force mains in various districts to determine structural and hydraulic deficiencies. State Department of Health Administrative Order and proper planning require review of all force mains.

Justification: Planning for the future rehabilitation and improvement to the existing sewer systems.

Use of Funds: Conduct a planning study of existing force mains.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	0	0	0	0	400	0
TOTAL		0	0	400	0	0	0	0	0	400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION

Project No.:	2005070	Function:	SANITATION	Council:	5
Priority No.:	015	Program:	Sewage Collection and Disposal	Nbrd Board:	11
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	3
				Other:	

Description: Extend the force main for Fort DeRussy Wastewater Pump Station (WWPS) along Kalakaua Ave. from where it currently ends by Kapiolani Blvd. to the vicinity of Kanunu St., to connect to the East End Relief Sewer. The extension will require a combination of new force main and gravity pipes. Modify the Fort DeRussy WWPS to accomodate the increased head from the force main extension, and possibly also address wet weather flows, as required by the Final Sewer I/I Plan. This project will change the discharge point for the force main from the Kapiolani Blvd. Trunk Sewer to the East End Relief Sewer, which has greater capacity and fewer maintenance problems.

Justification: The Kapiolani Blvd. Trunk Sewer rehabilitation project requires this relocation of flows from the Fort DeRussy WWPS. The Trunk Sewer will be rehabilitated in 2005 under a previously funded project. The replacement of the entire force main, and relocation, is required by the EPA approved Final Sewer I/I Plan, project SI-PS-09. This extension will be the first phase. The second phase will replace the old existing portions. Likewise, the WWPS Mod work is required under project SI-PS-08. It will be determined during the design whether this current project will meet all requirements of SI-PS-08, or if the work will be done in two phases, to coincide with the force main work.

Use of Funds: Design, construct and inspect the pump station modifications and force main extensions.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	SR	0	1	1	0	0	0	0	0	1	0
CONST	SR	0	3,000	2,000	0	0	0	0	0	2000	0
INSP	SR	0	0	200	0	0	0	0	0	200	0
TOTAL		0	3,001	2,201	0	0	0	0	0	2201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0104	0605
CONST	0705	1206
INSP	0705	

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

Six-Year CIP and Budget FY 2006 - 2011

FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)

Project No.:	2002032	Function:	SANITATION	Council:	01
Priority No.:	028	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: This project includes the rehabilitation of approximately 3,375 linear feet of 18- to 30-inch diameter reinforced concrete pipe. It also includes the rehabilitation of associated corroded manholes. It is estimated that 10 manholes will need rehabilitation. The project is located along Ft. Weaver Road between Renton Road and Geiger Road.

Justification: The project objective is to address the structural deficiency in the sewer line on Fort Weaver Road in the Ewa area based on the analysis in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, Volume 1 of 9, Honouliuli I/I Engineering Report", December 1999. This sewer line will continue to deteriorate. Failure of this sewer line may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying this structural deficiency is also required as part of the Consent Decree.

Use of Funds: Design, construct and inspect the pump station modifications and force main extension.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	260	0	0	0	0	0	0	0	0	0
DGN	SR	370	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	2,500	0	0	0	0	0	2500	0
INSP	SR	0	0	330	0	0	0	0	0	330	0
TOTAL		630	0	2,831	0	0	0	0	0	2831	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0305
DGN	0901	0605
CONST	0705	1206
INSP	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

FORT WEAVER ROAD RECONSTRUCTED SEWER, EWA BEACH

Project No.:	2000069	Function:	SANITATION	Council:	01
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	47
				Vision Team:	4
				Other:	

Description: Project consists of lining approximately 4,335 linear feet of 24" reinforced concrete pipe along Fort Weaver Road and Pohakupuna Road and replace 4,335 linear feet of hydraulically inadequate 24", 30" and 36" reinforced concrete pipes.

Justification: The existing sewerlines are heavily corroded and in some cases missing reinforcement bars. These pipes will continue to deteriorate and possibly collapse which will cause disruption of wastewater service, wastewater spills and overflows. Regulatory fines and penalties may result from these events. A collapse in the line may damage the road surface above the line creating a safety hazard to the residents in this area.

Use of Funds: Construct and inspect reconstructed sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	457	0	0	0	0	0	0	0	0	0
DGN	SR	700	0	0	0	0	0	0	0	0	0
CONST	SR	0	3,500	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0
TOTAL		1,157	3,501	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0100	0104
DGN	0103	0904
CONST	0105	0606
INSP	0105	0606

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

Six-Year CIP and Budget FY 2006 - 2011

FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

Project No.:	2005073	Function:	SANITATION	Council:	7
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	18
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	13
				Other:	

Description: Project area is at Foster Village in Halawa, identified as Model Basin 7F05 in the Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing inadequate sewers.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-10C; required to be initiated by Dec. 2009. Basin 7F05 has severe I/I, and rehabilitation will be cost effective as it will minimize sewer relief requirements in the downstream system, including possible eliminiation of upgrades to the Halawa Trunk Sewer. The project will fix structural defects, which will reduce costs of maintenance and frequent sewer line cleaning. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a $2000/day fine for non-compliance.

Use of Funds: Plan and design the sewer infrastructure rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	320	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	527	0	0	0	0	527	0
CONST	SR	0	0	0	0	0	5282	0	0	5282	0
INSP	SR	0	0	0	0	0	792	0	0	792	0
TOTAL		0	321	0	527	0	6074	0	0	6601	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	1208
INSP	0707	1208

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

Six-Year CIP and Budget FY 2006 - 2011

HALONA ST. RELIEF SEWER (SI-CS-41)

Project No.:	2002036	Function:	SANITATION	Council:	07
Priority No.:	027	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	14
				House:	29
				Vision Team:	6
				Other:	

Description: This project includes a relief sewer beginning at Houghtailing Street and Bernice Street, extending down Houghtailing Street onto Halona Street, and continuing down Kohou Street to King Street. The project consists of approximately 630 LF of 10-inch diameter, 1,080 LF of 12-inch diameter, and 1,140 LF of 15-inch diameter replacement relief sewer.

Justification: The project objective is to address current hydraulic deficiences in the Halona Street, Houghtailing Street, and Kohou Street collection sewers based on the Final Sewer I/I Plan, December 1999, as agreed by EPA. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act. In the past, there have been overflows in the area that may have been caused by this hydraulic deficiency. Remedying this deficiency is also required as part of the Consent Decree.

Use of Funds: Design and construct the relief sewer improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	110	0	0	0	0	0	0	0	0	0
DGN	SR	129	0	50	0	0	0	0	0	50	0
CONST	SR	0	0	2,000	0	0	0	0	0	2000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		239	0	2,050	0	0	0	0	0	2050	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1001	1204
DGN	0705	1006
CONST	1006	1207
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2006 - 2011

HART STREET WASTEWATER PUMP STATION ALTERNATIVE

Project No.:	1995812	Function:	SANITATION	Council:	07
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	6
				Other:	

Description: Rehabilitation of the existing wwps, complete with generator facility. Temporary by-pass pumping station will be installed to allow rehab work to be done on existing station. Work to also include all necessary piping to connect inflow lines and the new and existing force main and all necessary site clean-up and utility relocation.

Justification: The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and is a required project in the SI WWTP NPDES permit. The existing pump station, due to corrosion and age, is experiencing structural and piping problems, and requires rehabilitation. Flow capacity will be increased to handle wet weather peak flows, and to match design requirements of the new force main and new SI WWTP headworks. The existing force main will serve as a standby. Additional funds needed in FY2005 due to problems encountered during construction of this complex project, including unforeseen site conditions and contaminated soils.

Use of Funds: Complete the design, construction and inspection of the project.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,276	1	0	0	0	0	0	0	0	0
DGN	GI	1,209	0	0	0	0	0	0	0	0	0
CONST	SR	19,882	1	0	0	0	0	0	0	0	0
INSP	SR	1,197	250	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		23,564	252	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0196	0997
DGN	0997	0301
CONST	0202	1104
INSP	0202	0702
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HOLOUKA/MAEHA IMPROVEMENT DISTRICT

Project No.:	2006127	Function:	SANITATION	Council:	--
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: This project will provide new public sewers to unsewered lots in the vicinity of Haiku Road, on the mauka side of Kahekili Highway. The project will service about 27 parcels, which are presently serviced through individual septic tanks or cesspools, on Holouka Place and Maeha Place.

Justification: This project was recommended by the Kailua-Kaneohe-Kahaluu Facilities Plan, Sept. 1998. The project is of local benefit and will eliminate defective cesspools, and the associated hazards to public health and the environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	100	0	0	100	0
DGN	SR	0	0	0	0	250	0	0	0	250	0
CONST	SR	0	0	0	0	0	0	2000	0	2000	0
TOTAL		0	0	0	0	250	100	2000	0	2350	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0108	0510
CONST	0610	0512

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

Six-Year CIP and Budget FY 2006 - 2011

HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM

Project No.:	2000067	Function:	SANITATION	Council:	01
Priority No.:	005	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	41
				Vision Team:	4
				Other:	

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity to at least 38 mgd influent flow, including 13 mgd secondary treatment. Major component will be anaerobic digesters, to replace the aging and obsolete heat treatment system. Co-generation equipment fueled by digester gas will produce power and heat that will be recycled for improved operation efficiency. Included in project will be interim improvements to existing system, if needed, to ensure operability until new systems are completed.

Justification: Project to increase solids handling capacity, and replace the aging and obsolete heat treatment system for conditioning sludge. The current system could possibly limit influent flow to the plant to 27 to 28 mgd. The interim improvements will help to increase this limit, however, the digester project is needed to accomodate planned development in the area to at least 2020.

Use of Funds: Construct and inspect the solids handling system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0
DGN	SR	2,775	1	0	0	0	0	0	0	0	0
CONST	SR	36,092	14,998	0	0	0	0	0	0	0	0
INSP	SR	1,600	1,000	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		40,467	16,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0101	0904
CONST	1004	1206
INSP	1004	1006
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE

Project No.:	2003123	Function:	SANITATION	Council:	01
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:	91013007	Department:	ENVIRONMENTAL SERVICES	Senate:	20
				House:	41
				Vision Team:	4
				Other:	

Description: Improve the grit removal/preaeration (G/P) tank inlet channel to match the IPS capacity of 112 mgd, including new concrete inlet structures, new connecting pipes, new isolation gates at the G/P tank inlet channel to allow preventive maintenance channels, and modifications to the air diffusers in the channel. Rehabilitate the grit removal/preaeration tank inlet and outlet channels, influent pump station (IPS) wet wells, IPS influent channel, existing 54-inch by-pass pipe, and influent wet well sluice gates. Extend the access catwalks around the influent pump check valves, and upgrade the IPS standby generator. A Parshall flume or other flow-measuring device will be constructed to measure effluent flow rates to meet NPDES Permit requirements. Redundant sluice gates will be installed between the primary clarifier inlet and outlet channels to allow existing gates to be exercised. Other improvements include resurfacing of original treatment plant roads and improvements to the existing water system and buildings.

Justification: The hydraulic deficiency in the G/P tank inlet channel was identified in the I/I Plan, 12/99. Operators report near spill levels of the channel during wet weather flows. An accurate means of measuring effluent flow is required by the NPDES Permit. BOD and SS tests of effluent quality must be flow-paced to determine true concentrations. The proposed Parshall flume would be a permanent solution to the current deficiencies. Severe corrosion of concrete and metal structures has created a need for rehabilitation. These projects have been placed on a priority list by city staff, and the most difficult ones are included in this upgrade project. The hydraulic deficiency could cause overflows during rain events resulting in risks to public safety, and are also violations of the Clean Water Act. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2000/day fine for non-compliance. The structural condition of the GP common channels is severe and subject to failure, which could lead to overflows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	440	0	0	0	0	0	0	0	0	0
DGN	SR	740	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	7360	0	0	0	0	7360	0
INSP	SR	0	0	0	1100	0	0	0	0	1100	0
TOTAL		1,180	0	0	8460	0	0	0	0	8460	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0603	1204
DGN	0903	1205
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

HOUGHTAILING STREET AREA SEWER REHABILITATION (SI-CS-06)

Project No.:	2004089	Function:	SANITATION	Council:	07
Priority No.:	039	Program:	Sewage Collection and Disposal	Nbrd Board:	10
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing deficient gravity sewers in the collection basin area that feeds to the Houghtailing St. sewer, roughly bounded by N. School St. and Makanani Dr. There is approximately 38,000 lf of sewer lines, sized from 6-inch to 30-inch diameter, in this area. A majority of the lines are old 6-inch terra cotta sewers.

Justification: The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan, as agreed by EPA. The project area has severe deficiencies and maintenance problems due to the age and small size of the 6-inch terra cotta sewers. Existing sewers get surcharged during heavy rains and back-up. Many of the old lines are in such poor condition that they are un-maintainable. Spills of raw sewage are a public health and environmental hazard and a violation of the Clean Water Act.

Use of Funds: Design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	645	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	629	0	6600	0	0	0	7229	0
CONST	SR	0	0	0	0	660	0	0	0	660	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		646	0	629	0	7260	0	0	0	7889	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0804	0705
DGN	0705	0706
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ILIMALIA LOOP/MOKAPU BLVD. SEWER REHABILITATION/RECONSTRUCTION

Project No.:	1999802	Function:	SANITATION	Council:	03
Priority No.:	020	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	5
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 3,000 linear feet of existing sewer mainline in Ilimalia Loop and Mokapu Blvd. in Kailua. Tv inspection of the existing reinforced concrete sewer pipes has revealed medium to heavy deterioration due to corrosion. The project will remedy the existing structural defects, and increase hydraulic capacity, if necessary, to handle wet weather storm flows. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving and restoration work.

Justification: The existing 24" and 27" sewer is heavily corroded and will continue to deteriorate. The low velocity flows observed will cause more debris to deposit and may require the line to be cleaned more frequently to avoid spills and overflows.

Use of Funds: Design and construct the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	393	0	0	0	0	0	0	0	0	0
DGN	SR	250	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	2,500	0	0	0	0	0	2500	0
TOTAL		643	0	2,501	0	0	0	0	0	2501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0899	0301
DGN	0804	1205
CONST	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

KAHALA AVENUE SEWER REHABILITATION

Project No.:	2005072	Function:	SANITATION	Council:	4
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	3
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	15
				Other:	

Description: Rehabilitate approximately 1,500 feet of 24-inch diameter sewer line and 16 sewer manholes along Kahala Avenue.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-61; required to be initiated by Dec. 2009. Previous manhole and CCTV inspections of this sewer identified severe corrosion and structural deficiencies, thus requiring structural rehabilitation. Failure of sewer lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the Consent Decree; therefore, failure to implement this project may result in a $2000/day fine for non-compliance.

Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	80	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	119	0	0	0	0	119	0
CONST	SR	0	0	0	0	0	1210	0	0	1210	0
INSP	SR	0	0	0	0	0	180	0	0	180	0
TOTAL		0	81	0	119	0	1390	0	0	1509	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	1208
INSP	0707	1208

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

Six-Year CIP and Budget FY 2006 - 2011

KAHANAHOU CIRCLE SEWER REHABILITATION

Project No.:	2002041	Function:	SANITATION	Council:	3
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	7
				Other:	

Description: The name of this project in the planning and design phase was "Sewer Relief projects at Kahanahou Circle and Amelia St." The construction phase will be split, with the FY05 funding used for repairs needed at Kahanahou Circle. Rehabilitation of sewer lines and laterals by CIPP-lining is needed in the Kahanahou Circle neighborhood. The project also includes a relief sewer located on the Richard Lane collection sewer beginning at the intersection of School Street and Kino Street extending in an easement along Kalihi Stream to near Kalihi Waena Elementary School and ending at Richard Lane. The Amelia St. project consists of approximately 1130 LF of 10-inch diameter relief sewer installed parallel to the existing sewer.

Justification: The project objective is to address current deficiences in the sewers along Amelia St./Richard Lane, in Kalihi, and Kahanahou Circle, in Kaneohe, identified in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study. The deficiencies could cause overflows during rain events resulting in risks to public health and safety, and violations of the Clean Water Act. Sewage overflows in the project areas may have been caused by these deficiencies. Remedying the deficiencies is required as part of the Consent Decree, therefore, failure to implement this project may result in a $2,000/day fine for non-compliance. Extreme infiltration of ground water is currently surcharging the sewers in Kahanahou Circle, and overburdening the Kahanahou Wastewater Pump Station. The repairs needed at Kahanahou Circle are a priority and will be addressed by the FY05 construction funding.

Use of Funds: Design and construct the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	0	0	0	0
DGN	SR	89	1	0	0	0	0	0	0	0	0
CONST	SR	0	1,500	0	680	0	0	0	0	680	0
INSP	SR	0	0	0	70	0	0	0	0	70	0
TOTAL		169	1,501	0	750	0	0	0	0	750	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1201	0805
DGN	1201	0305
CONST	0706	1207
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2006 - 2011

KAHANAHOU WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project No.:	2004085	Function:	SANITATION	Council:	3
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	7
				Other:	

Description: This project will replace the existing 8-inch force main with a new 8-inch force main and rehabilitate the existing 8-inch force main to serve as a back-up system. The existing force main is an 8-inch cast iron pipe, about 830 ft. long, built in 1965. The new force main will parallel the existing pipe, within the same residential paved road.

Justification: The existing force main has been repaired on 3 occasions in recent years on an emergency basis. Due to the age of the force main, and corrosion of pipe material, more breaks are expected with increasing frequency in the future. The spilling of raw sewage during breakage is a public heath and environmental hazard, and a violation of the Clean Water Act. This project will save future costs associated with expensive emergency repairs, and possible legal penalities and fines.

Use of Funds: Design and reconstruct the force main.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	26	0	0	0	0	0	0	0	0	0
DGN	SR	84	1	0	0	0	0	0	0	0	0
CONST	SR	0	670	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		110	671	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	1204
DGN	0704	0305
CONST	0405	0606
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAHANU ST, SCHOOL ST, AND UMI ST RELIEF SEWERS

Project No.:	2004086	Function:	SANITATION	Council:	6
Priority No.:	031	Program:	Sewage Collection and Disposal	Nbrd Board:	10
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: The project includes relief sewers to be located in Dillingham Boulevard, Kalihi Street, Kahanu Street, Stanley Street, along Kalihi Stream, and School Street. The total length of the proposed sewers is about 9,700 lf, and range in size from 8-inch to 21-inch diameter. This project combines three First Block projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

Justification: Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan, as agreed by EPA. Project initiation to address the deficiencies is required in the First 5-yr Block of the Plan. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. Spills in the collection system are a public health and environmental hazard, and a violation of the Clean Water Act.

Use of Funds: Plan and design relief sewer improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	140	0	290	0	0	0	0	0	290	0
DGN	SR	1	0	360	1	0	0	0	0	361	0
CONST	SR	0	0	0	2350	0	0	0	0	2350	0
INSP	SR	0	0	0	350	0	0	0	0	350	0
TOTAL		141	0	650	2701	0	0	0	0	3351	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	1205
DGN	0705	0606
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION

Project No.:	2006129	Function:	SANITATION	Council:	--
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: This project will provide new replacement mechanical and electrical facilities to upgrade and modernize the pump station, including new variable frequency drives.

Justification: This project was recommended by the Waimanalo Wastewater Facilities Plan, 1997. The project will improve the efficiency and reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	0	0	330	330	0
INSP	SR	0	0	0	0	0	0	0	1	1	0
TOTAL		0	0	0	0	0	0	0	331	331	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0111	1212
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION

Project No.:	2005074	Function:	SANITATION	Council:	3
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	5
				Other:	

Description: This project combines four sewer structural rehab projects in the Kailua and Kaneohe area, all required by the EPA approved Final Sewer I/I Plan. Oneawa St. Structural Rehab, KK-CS-04: rehabilitate about 37 sewer manholes in Oneawa St., Kawainui St., and Kihapai St. Kailua Beach Park Structural Rehab., KK-CS-06: rehabilitate about 1,310 feet of 21-inch sewer line and 7 manholes in the vicinity of Kalaheo Ave. to Kailua Beach Park. Kaneohe Bay Drive Structural Rehab., KK-CS-09: rehabilitate about 3,620 feet of sewers, from 10-inch to 27-inch diameter, and about 17 manholes, in the vicinity of Kaneohe Bay Drive near Kaneohe Bay Wastewater Pump Stations No. 2 and No. 3. Kailua-Kaneohe Manhole and Pipe Structural Rehab-Phase 2, KK-CS-12B: four spot repairs of sewers, rehab one manhole, and replace about 10 manhole frames and covers.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects KK-CS-04, 06, 09 and 12B; required to be initiated by Dec. 2009. Implementation of these projects may reduce I/I, which could help reduce requirements for relief sewers and storage tanks that are programmed in future years of the I/I Plan. Previous manhole and CCTV inspections identified severe corrosion and structural deficiencies in these sewers and manholes, thus requiring structural rehabilitation. Failure of these lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a $2000/day fine for non-compliance.

Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	180	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	200	0	0	0	0	200	0
CONST	SR	0	0	0	0	3400	0	0	0	3400	0
INSP	SR	0	0	0	0	350	0	0	0	350	0
TOTAL		0	181	0	200	3750	0	0	0	3950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	1208
INSP	0707	1208

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUA/KANEOHE SEWER REHABILITATION

Project No.:	2003127	Function:	SANITATION	Council:	03
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	7
				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. 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. The Final Sewer I/I Plan identified the most cost effective areas for rehab, but determined that construction of wet weather storage tanks would be the best overall solution. The community however, has voiced objections to storage tanks. Rehab of the most cost effective areas must begin in order to determine the effectiveness of rehab, and enable planning for need of future storage tanks. Salt water infiltration has been blaimed for increasing H2S production in sewerlines, and thus increased odors in the system and at the plant. The effect of reducing salt water infiltration on odor production must be evaluated to determine the best long term solution to the current odor problems.

Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	500	1	0	0	0	0	0	0	0	0
DGN	SR	0	700	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	10000	0	0	0	0	10000	0
INSP	SR	0	0	0	1000	0	0	0	0	1000	0
TOTAL		500	701	0	11000	0	0	0	0	11000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0903	0506
DGN	0903	1205
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUANA PLACE SEWER REHABILITATION

Project No.:	2006048	Function:	SANITATION	Council:	03
Priority No.:	021	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: Existing line has deteriorated and is in need of repair.

Justification: To prevent line failure, rehabilitation of the existing line is needed. Failure of the line may result in spills which are potential risks to public health and safety and are also violations of the Clean Water Act.

Use of Funds: Construct the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	SR	0	0	1,500	0	0	0	0	0	1500	0
TOTAL		0	0	1,500	0	0	0	0	0	1500	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAINEHE STREET, HAMAKUA DRIVE, KEOLU DRIVE SEWER REHABILITATION, TMK

Project No.: 1996801
Priority No.: 009
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 03
Nbrd Board: 31
Senate: 03
House: 25
Vision Team: --
Other:

Description: Project consists of installing approximately 7,800 lineal feet of 18" and 30" replacement gravity sewer lines using jet grouting, microtunneling and open trenching. Also included in this project is the rehabilitation of approximately 1,100 lineal feet of existing 12", 27" and 36" sewer line using cured-in-place pipe technology. FY06 inspection funds are required due to construction delays.

Justification: Project is required to rehabilitate the main trunk sewer feeding the Kailua Road Sewer Pump station which has corrosive damage. If this project does not go through in the near future, then the city may be liable for possible structural failure to the pipes and possibly causing the roadways to collapse.

Use of Funds: Inspect sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	23,594	0	0	0	0	0	0	0	0	0
INSP	SR	1,286	0	150	0	0	0	0	0	150	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		25,579	0	150	0	0	0	0	0	150	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0199	0901
CONST	0502	0906
INSP	0502	1206
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KALAELOA SEWER SYSTEM UPGRADE

Project No.:	2001009	Function:	SANITATION	Council:	1
Priority No.:	044	Program:	Sewage Collection and Disposal	Nbrd Board:	34
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	4
				Other:	

Description: Upgrade the existing sewer system within the former Barbers Point Naval Air Station, now the Kalaeloa District, consistent with the city's proposal to take-over the sewer system from the U.S. Navy. Upgrades will include miscellaneous improvements to several pump stations, including provision of emergency power, and possible rehabilitation or reconstruction of sewer lines and force mains that may be found in a deteriorated, or insufficient, condition. The objective of the project is to upgrade the existing system so that operation and maintenance needs are reduced, spills and overflows are prevented, and service life of the infrastructure is extended.

Justification: Without upgrades to the pump stations, such as automatic emergency power facilities, maintenance crews will have to make more frequent visits to the station to ensure proper operation, and will need additional portable power generation equipment in case of emergencies. Spills and overflows that would otherwise be prevented would occur. Without rehab or reconstruction of sewers and force mains, premature structural failures and blockages would occur, requiring emergency repairs to be done. The useful service life of these pipelines would be shortened, leading to an early need for a more extensive replacement project.

Use of Funds: Plan and design sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	200	0	0	0	0	0	200	0
DGN	SR	0	0	1	300	0	0	0	0	301	0
CONST	SR	0	0	0	0	1200	4000	0	0	5200	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	201	300	1200	4000	0	0	5701	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0706	1207
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	100
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KALAHEO AVENUE RECONSTRUCTED SEWER, KAILUA (KK-ZZ-02)

Project No.:	1986018	Function:	SANITATION	Council:	03
Priority No.:	008	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	5
				Other:	

Description: Project will replace approximately 12,000 linear feet of severely deteriorated 36-inch and 24-inch sewer lines with 48-inch and 36-inch pipe by micro-tunneling and open trenching; and rehabilitate the 54-inch sewer in Kalaheo Ave. from Kainui Drive to Mokapu Blvd. Additional FY06 funding is required to complete Phase 2 of the project.

Justification: The reconstruction and rehabilitation of the sewer will provide greater system reliability and capacity to provide for future peak flows. TV inspections revealed the line to be extremely deteriorated, and with a very high rate of infiltration and inflow. Several structural collapses of this sewer in the past few years have required emergency repairs. The entire project, including additives 3 & 4, is required under the Sewer I/I Plan, as agreed with EPA.

Use of Funds: Design, construct and inspect the sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,205	0	75	0	0	0	0	0	75	0
CONST	SR	45,888	1	14,000	0	0	0	0	0	14000	0
INSP	SR	3,114	1,100	900	0	0	0	0	0	900	0
TOTAL		50,207	1,101	14,975	0	0	0	0	0	14975	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	1006	1008
INSP	1006	

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

Six-Year CIP and Budget FY 2006 - 2011

KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION

Project No.:	2006047	Function:	SANITATION	Council:	03
Priority No.:	014	Program:	Sewage Collection and Disposal	Nbrd Board:	31
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: Work consists of designing the final segment connecting the current Kalaheo Avenue Reconstructed Sewer project to the Kailua WWTP. Currently, the existing line is deficient in hydraulic capacity.

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: Design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	SR	0	0	250	0	0	0	0	0	250	0
CONST	SR	0	0	0	15000	0	0	0	0	15000	0
INSP	SR	0	0	0	1000	0	0	0	0	1000	0
TOTAL		0	0	250	16000	0	0	0	0	16250	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0705	1006
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KALANIANAOLE HWY RELIEF SEWER & SEWER REHABILITATION (SI-CS-18,62)

Project No.:	2002037	Function:	SANITATION	Council:	04
Priority No.:	030	Program:	Sewage Collection and Disposal	Nbrd Board:	02
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	08
				House:	16
				Vision Team:	2
				Other:	

Description: This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will determine whether the projects should be consolidated into a single replacement pipeline.

Justification: This project will rehabilitate pipelines with structural defects and corrosion to reduce the risk of sewer collapse. This sewer line will continue to deteriorate. Failure of this sewer line, or failure to provide sewer relief, may result in overflows which are potential risks to public health and safety, and are also violations of the clean water act. The project is included in the Final Sewer I/I Plan, as agreed with EPA, and listed as projects #SI-CS-18 and #SI-CS-62.

Use of Funds: Design the relief sewer and sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	750	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	1,259	0	0	0	0	0	1259	0
CONST	SR	0	0	0	12430	0	0	0	0	12430	0
INSP	SR	0	0	0	1000	0	0	0	0	1000	0
TOTAL		751	0	1,259	13430	0	0	0	0	14689	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0804	0705
DGN	0705	1206
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2006 - 2011

KALIHI VALLEY RECONSTRUCTED SEWER

Project No.: 1999801
Priority No.: 009
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 06
Nbrd Board: 16
Senate: 15
House: 28
Vision Team: 6
Other:

Description: Project consists of the rehabilitation or replacement of approximateley 14,400 linear feet of existing sewer mainline in Kalihi Valley mauka of School Street determined to be hydraulically inadequate and structurally deteriorating. The project will remedy the structural defects, increase hydraulic capacity to handle wet weather storm flows, and allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

Justification: Wastewater spills and overflows caused by hydraulic and/or structural inadequacies may lead to public health problems, resulting in regulatory fines and penalties.

Use of Funds: Design the sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	609	0	0	0	0	0	0	0	0	0
DGN	SR	950	0	1,400	0	0	0	0	0	1400	0
CONST	SR	0	0	0	20300	0	0	0	0	20300	0
INSP	SR	0	0	0	1000	0	0	0	0	1000	0
TOTAL		1,559	0	1,400	21300	0	0	0	0	22700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1099	0605
DGN	1099	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KALIHI/NUUANU AREA SEWER REHABILITATION

Project No.:	2005075	Function:	SANITATION	Council:	6
Priority No.:	034	Program:	Sewage Collection and Disposal	Nbrd Board:	12
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	12
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing deficient gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively.

Justification: In response to a June 30, 2003 Notice of Violation from the EPA, citing frequent sewage spills to Kalihi and Nuuanu Streams, the City has committed to a sewer rehabilitation program to reduce and prevent such spills in the future. Included in the program is the rehabilitation of sewers in these four SCIP areas by the end of 2009. The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan, as agreed by EPA. The project area has severe deficiencies and maintenance problems. Existing sewers get surcharged during heavy rains and back-up. Many of the old lines are in such poor condition that they are un-maintainable. Spills of raw sewage are a public health and environmental hazard and a violation of the Clean Water Act.

Use of Funds: Design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	1,500	1,500	0	0	0	0	0	0	0	0
DGN	SR	1	1	1,500	0	0	0	0	0	1500	0
CONST	SR	0	0	0	0	20000	0	0	0	20000	0
INSP	SR	0	0	0	0	1200	0	0	0	1200	0
TOTAL		1,501	1,501	1,500	0	21200	0	0	0	22700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	1208
INSP	0707	1208

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION

Project No.:	2001004	Function:	SANITATION	Council:	03
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	24
				House:	49
				Vision Team:	7
				Other:	

Description: Replace an existing deteriorated 15"/18" trunk sewer in the vicinity of Kaneohe Bay Drive near Mokapu Saddle Road. The new sewer alignment will allow better access for maintenance.

Justification: TV inspection and flow projections were performed as part of an investigation of problem manholes for the Sewer Rehabilitation and I/I Minimization Plan. Structurally deficient and surcharged pipes in the area were identified. Collapsed sewers in recent years required emergency repairs. Two drop manholes were identified as critical repair projects and underwent emergency repair. The problems are compounded by structural loading from steep embankments, and inaccessible easement locations. Future maintenance/repairs may not be possible. The long term solution in this area is the proposed sewer line realignment project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	670	0	0	0	0	0	0	0	0	0
DGN	SR	550	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	4100	0	0	0	0	4100	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,220	0	0	4100	0	0	0	0	4100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0305
DGN	0901	1205
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS

Project No.:	2006049	Function:	SANITATION	Council:	02
Priority No.:	023	Program:	Sewage Collection and Disposal	Nbrd Board:	30
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	48
				Vision Team:	--
				Other:	

Description: Work involves improving the existing pump station. The improvements will increase reliability of continued service connecting the Kaneohe Sewer System with the Kaneohe-Kailua Force Main and to the Kailua WWTP.

Justification: Improvements will enable the Kaneohe Sewer system to continue the flow to the Kailua WWTP.

Use of Funds: Construct and inspect the pump station improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	SR	0	0	1,000	0	0	0	0	0	1000	0
INSP	SR	0	0	110	0	0	0	0	0	110	0
TOTAL		0	0	1,110	0	0	0	0	0	1110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0705	1206
INSP	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE/KAILUA FORCE MAIN NO. 2

Project No.: 2006051
Priority No.: 019
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

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

Description: Construct a new force main to provide continuity of sewer flow should the existing force main fail.

Justification: The condition of the existing force main is old and deteriorated. A new force main will provide reliability of service and reduce the potential for spills should the existing line fail. This project was created due to a Notice of Violation from the State Department of Health.

Use of Funds: Plan and design force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	500	0	0	0	0	0	500	0
DGN	SR	0	0	1	0	0	0	0	0	1	0
TOTAL		0	0	501	0	0	0	0	0	501	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0106	1206
DGN	0107	1208

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAPIOLANI AREA REVISED SEWER SYSTEM

Project No.:	2000070	Function:	SANITATION	Council:	05
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	11
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	13
				House:	25
				Vision Team:	3
				Other:	

Description: The project consists of resewering the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new collection system will discharge into the existing trunk sewer.

Justification: If this project is not implemented, grease spills will continue to plague the existing branch lines and development in the vicinity of the new convention center will be limited.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	699	0	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	14400	0	0	0	0	14400	0
INSP	SR	0	0	0	1	0	0	0	0	1	0
TOTAL		1,499	0	0	14401	0	0	0	0	14401	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0101	0205
DGN	0603	0705
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KULIOUOU SEWER REHABILITATION & WWPS MODIFICATION (SI-PS-14)

Project No.:	1996805	Function:	SANITATION	Council:	04
Priority No.:	025	Program:	Sewage Collection and Disposal	Nbrd Board:	02
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	07
				House:	07
				Vision Team:	--
				Other:	

Description: Rehabilitate the city's sewer collection system in Kuliouou. The worst area is the makai side of Kuliouou, with significant pipe leakage/pipe deterioration, which will need extensive re-lining of mains and laterals to repair. The mauka side may require spot repairs. Some pipes in both areas have sags and breaks which are significant enough to require replacement. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation.

Justification: Existing pipe breaks and leaks cause excessive flows which lead to wasteful operational costs, as well as high potential of ground water contamination, and surcharging and spills during wet weather events. The pipe rehab is a necessary step towards relieving current restrictions on new connections. The pump station is old, with some components past their useful life. Modernizing the station is a cost effective step at this point, to improve overall station reliability, performance, safety for workers, and cost of operations.

Use of Funds: Design and construct the sewer rehabilitation and pump station improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0
DGN	SR	750	0	1	0	0	0	0	0	1	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	6,552	0	0	0	0	0	6552	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,159	0	6,553	0	0	0	0	0	6553	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0896	0501
DGN	1203	0106
CONST	0705	1206
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

LEEWARD AREA SEWER AND MANHOLE REHABILITATION

Project No.:	2006056	Function:	SANITATION	Council:	--
Priority No.:	040	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				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.

Justification: Currently, various manholes are corroded and structurally deficient. Inspection was completed during the I/I Plan.

Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	100	0	0	0	0	0	100	0
DGN	SR	0	0	1	100	0	0	0	0	101	0
CONST	SR	0	0	0	0	0	1000	0	0	1000	0
INSP	SR	0	0	0	0	0	110	0	0	110	0
TOTAL		0	0	101	100	0	1110	0	0	1311	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	1206
DGN	0107	0509
CONST	0609	0511
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT

Project No.: 2006058
Priority No.: 043
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

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

Description: Project will increase the size of the sewer to accomodate new connections and replace corroded and hydraulic deficient lines.

Justification: Existing pipes may fail due to corrosion and continuing hydraulic deficiencies. Development is limited if capacity is not increased.

Use of Funds: Plan and design the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	200	0	0	0	0	0	200	0
DGN	SR	0	0	1	200	0	0	0	0	201	0
CONST	SR	0	0	0	0	0	5000	0	0	5000	0
INSP	SR	0	0	0	0	0	200	0	0	200	0
TOTAL		0	0	201	200	0	5200	0	0	5601	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0106	0107
DGN	0207	0509
CONST	0609	0511
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MILILANI WASTEWATER PRE-TREATMENT FACILITY STORAGE AND HEADWORKS UPGRADE

Project No.: 1999807
Priority No.: 999
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 09
Nbrd Board: 25
Senate: 18
House: 38
Vision Team: 9
Other:

Description: This project was originally named "Mililani Reclamation Facility" and was intended to upgrade the existing Mililani Wastewater Pre-treatment Facility (WWPTF) to a 2 MGD wastewater recycling plant, and provide transmission pipes to the points of use. Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, wet weather flow equalization storage basin, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce current excessive maintenance costs.

Justification: The project to upgrade hydraulic capacity is required by the Sewer I/I Plan, as agreed with EPA, and identified as project #HN-TP-02. The headworks upgrades will reduce maintenance costs and nuisances associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, an inefficient aeration system, and un-needed facilities left over from the abandoned treatment works. The storage basin will be used for equalizing excess water coming to the plant from storm events, thereby precluding the need to build relief sewer lines downstream from the WWPTF, and reducing peak loading to the Waipahu Pump Station and Honouliuli Treatment Plant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	422	0	0	0	0	0	0	0	0	0
DGN	SR	420	0	0	100	0	0	0	0	100	0
CONST	SR	0	0	0	5000	0	0	0	0	5000	0
INSP	SR	0	0	0	1	0	0	0	0	1	0
TOTAL		842	0	0	5101	0	0	0	0	5101	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0399	1204
DGN	0104	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION

Project No.:	2006053	Function:	SANITATION	Council:	--
Priority No.:	036	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Rehabilitate corroded sewer lines along the Moiliili and Kapahulu lines.

Justification: During the I/I Plan, the line and manholes were inspected and found to have severe corrosion. This project is required as part of the Consent Decree.

Use of Funds: Plan and design the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	300	0	0	0	0	0	300	0
DGN	SR	0	0	1	250	0	0	0	0	251	0
CONST	SR	0	0	0	0	0	3000	0	0	3000	0
INSP	SR	0	0	0	0	0	450	0	0	450	0
TOTAL		0	0	301	250	0	3450	0	0	4001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0107
DGN	0207	0509
CONST	0609	0511
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

NIU VALLEY WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project No.: 2006060
Priority No.: 999
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

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

Description: The existing old force main has experienced two breaks in February, 2005. The disruption to wastewater service and the emergency repair work required to fix the breaks caused substantial disruption to the community and significant cost to the city. The breaks were caused by corrosion of the pipe. It is predicted that more breakage in the near future is probable, making the reconstruction project urgently needed.

Justification: This project will replace the existing force main with a new force main. The existing force main is approximately 3,360 feet long, and consists mostly of 16-inch diameter cast iron pipe, built around 1959. The new force main will be constructed in approximately the same alignment, or alongside the existing alignment.

Use of Funds: Land acquisition, design, construct and inspect the force main reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	798	0	0	0	0	0	798	0
CONST	SR	0	0	9,200	0	0	0	0	0	9200	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	1	0	0	0	0	0	1	0
TOTAL		0	0	10,000	0	0	0	0	0	10000	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN		
CONST	0705	1206
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project No.:	2006057	Function:	SANITATION	Council:	--
Priority No.:	041	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				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: Conduct planning for a regional facility plan.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	225	0	0	0	0	0	225	0
TOTAL		0	0	225	0	0	0	0	0	225	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	1206

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

Six-Year CIP and Budget FY 2006 - 2011

PEARL CITY WASTEWATER PUMP STATION - NEW

Project No.:	2006126	Function:	SANITATION	Council:	--
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: This project will upgrade the capacity of the pump station to 46 mgd to accomodate the current peak wet weather design flow, and provide the capability for future expansion to 54 mgd. The project may also include possible relocation of the pump station out of the flood zone, and the associated gravity sewer and force main modifications that would be required if it is relocated. A recommendation on the possible relocation will be made in the planning phase reports.

Justification: This project was recommended by the West Mamala Bay Facilities Plan, Dec. 2001, and the Final Sewer I/I Plan, Dec. 1999. The project will address the current hydraulic deficiency at the pump station, and also the potential flooding problems associated with the current location. Under the agreement with the EPA on the Final Sewer I/I Plan, this project to address the hydraulic deficiency is required to be initiated in the years 2005 to 2009, and completed by Dec. 31, 2014.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	250	0	250	0
PLAN	SR	0	0	0	750	0	0	0	0	750	0
DGN	SR	0	0	0	1	0	1500	0	0	1501	0
CONST	SR	0	0	0	0	0	0	0	30000	30000	0
INSP	SR	0	0	0	0	0	0	0	2000	2000	0
TOTAL		0	0	0	751	0	1500	250	32000	34501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0107	1208
DGN	0109	0511
CONST	0611	0513
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project No.: 2001124
Priority No.: 006
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
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, inspect and provide related equipment for wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	1,495	1495	1495	1495	0	0	5978	0
PLAN	SW	865	1,220	0	0	0	0	1495	1495	2989	0
DGN	SR	0	0	2,751	2751	2751	2751	0	0	11002	0
DGN	SW	1,680	2,153	0	0	0	0	2751	2751	5501	0
INSP	SR	0	0	1,865	1865	1865	1865	0	0	7459	0
INSP	SW	1,439	1,870	0	0	0	0	1865	1865	3729	0
EQUIP	SR	0	0	5	0	0	0	0	0	5	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		3,983	5,243	6,115	6110	6110	6110	6110	6110	36663	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND	0705	1206
PLAN	0705	1206
DGN	0705	1206
INSP	0705	1206
EQUIP	0703	0604
OTHER	0703	0604

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

RENTON ROAD SEWER AND MANHOLE REHABILITATION

Project No.:	2003120	Function:	SANITATION	Council:	01
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	23
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	4
				Other:	

Description: Rehabilitation of corroded sewerline and manholes or manhole components along Renton Road pipelines. Approximately 57 manholes and 11,670 linear feet of 30-inch sewer trunk will need rehabilitation.

Justification: This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, project #HN-CS-04. Inspections revealed severe corrosion of manhole components, and moderate to severe corrosion of the pipe. Corrosion appears to be taking place rapidly.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	588	0	0	0	0	0	0	0	0	0
DGN	SR	979	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	9794	0	0	0	0	9794	0
INSP	SR	0	0	0	1469	0	0	0	0	1469	0
TOTAL		1,567	0	0	11263	0	0	0	0	11263	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0605
DGN	0703	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project No.:	2000072	Function:	SANITATION	Council:	05
Priority No.:	026	Program:	Sewage Collection and Disposal	Nbrd Board:	05
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	09
				House:	19
				Vision Team:	17
				Other:	

Description: Project consists of the repair/rehabilitation/replacement of the lines that are experiencing blockages and/or spills in the St. Louis Heights area.

Justification: If this project is not implemented, spills will continue subjecting the public to direct contact with raw sewage. Spills may result in regulatory fines, other penalty actions or property damage. Trouble calls will also continue and probably intensify as the system deteriorates further.

Use of Funds: Design, construct and inspect the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	832	0	0	0	0	0	0	0	0	0
DGN	SR	730	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	20,000	0	0	0	0	0	20000	0
INSP	SR	0	0	1,000	0	0	0	0	0	1000	0
TOTAL		1,562	0	21,001	0	0	0	0	0	21001	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0202	1204
DGN	0604	1205
CONST	0706	1207
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SAND ISLAND BASIN MISC. SEWER REHABILITATION

Project No.:	2002039	Function:	SANITATION	Council:	07
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	08
				House:	16
				Vision Team:	6
				Other:	

Description: Project scope includes about 700 LF of pipeline rehabilitation, 800 LF of pipeline replacement, spot repairs at 2 pipeline reaches, and rehabilitation of 24 manholes at various locations in the Sand Island Basin. The construction phase funds will include rehabilitation of about 11 sewerline segments and 24 manholes identified in the design alternatives report, and also approximately 6 manholes and 39 manhole frames and covers identified in the Final Sewer I/I Plan as "Phase 2" work. All these work items are located in the "Sand Island Sewer Basin", which covers from Kuliouou to Red Hill.

Justification: The project objective is to rehabilitate pipelines and manholes in the Sand Island Basin that were identified with structural defects and corrosion based on the analysis in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999. Further deterioration of sewers and manholes may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying these structural deficiencies is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2,000/day fine for non-compliance.

Use of Funds: Design and construct the sewer and manhole rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	150	0	0	0	0	0	0	0	0	0
DGN	SR	230	1	0	0	0	0	0	0	0	0
CONST	SR	0	3,500	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		380	3,501	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1001	0404
DGN	1001	1204
CONST	0105	0606
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT

Project No.:	2005069	Function:	SANITATION	Council:	7
Priority No.:	004	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	5
				House:	17
				Vision Team:	6
				Other:	

Description: Recent and on-going construction projects at the Sand Island Wastewater Treatment Plant have resulted in 60,000 to 90,000 cubic yards of excavated soil material stockpiled at the plant and on neighboring State lands, under a temporary arrangement. Additional material is expected as the Primary Treatment Expansion gets underway. Most of this material has low levels of PCB's, presenting challenges for disposal. This project will test, evaluate, manage, and dispose of the excess soil.

Justification: The soil is generated by three other major CIP projects being done at Sand Island WWTP: the Disinfection Facility, the Headworks and Clarifiers 7&8 project, and the Primary Treatment Expansion. Existing contracts for these 3 projects have provided a means of initial testing and management of the excavated soil material. The magnitude of the problem is too large to be addressed by the existing contracts and funding levels. It is necessary to fund a separate project to manage the excess soil in a comprehensive and efficient manner.

Use of Funds: Manage and dispose of excavated soil from the wastewater treatment plant site.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	SR	0	1	1	0	0	0	0	0	1	0
CONST	SR	0	4,500	500	0	0	0	0	0	500	0
TOTAL		0	4,501	501	0	0	0	0	0	501	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0705	1206
CONST	1005	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT, 90

Project No.: 1994511
Priority No.: 003
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 07
Nbrd Board: 15
Senate: 05
House: 17
Vision Team: 6
Other:

Description: Upgrade, refurbish and expand all treatment units at the treatment plant, which are not aleady included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 F/C tanks to gravity settling tanks, associated piping changes, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows. The increase in the peak flow capacity of the plant will also accommodate wet weather related flows which will result in reduced spills during wet weather conditions. Project required by the NPDES Permit.

Use of Funds: Design, construct and inspect the treatment plant expansion.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	850	1	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	6,275	1,300	1,000	0	0	0	0	0	1000	0
CONST	SR	31,896	50,000	70,000	0	0	0	0	0	70000	0
INSP	SR	728	1,000	1,000	0	0	0	0	0	1000	0
EQUIP	SR	0	1	0	0	0	0	0	0	0	0
TOTAL		39,750	52,302	72,000	0	0	0	0	0	72000	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0399	0601
DGN	0399	1206
CONST	1204	1206
INSP	1204	1206
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)

Project No.:	1989071	Function:	SANITATION	Council:	07
Priority No.:	002	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	6
				Other:	

Description: Construct chemical treatment facilities, new pretreatment facilities (headworks), two primary settling tanks (#7 and #8), and associated piping, odor control, electical improvements, and appurtenances at the existing Sand Island Wastewater Treatment Plant. These unanticipated factors require FY06 funds to address the additional costs and delays in construction.

Justification: The project will satisfy the requirement for 30 percent removal of biochemical oxygen demand (BOD) material for secondary waiver discharges specified in the Water Quality Act of 1987, assist in removing BOD during periods of poor performance and improve efficiency of the plant. Project required by the NPDES Permit and the Final Sewer I/I Plan.

Use of Funds: Design, construct and inspect treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	3,999	0	0	0	0	0	0	0	0	0
DGN	SR	3,743	1	130	0	0	0	0	0	130	0
CONST	SR	97,362	8,700	1,000	0	0	0	0	0	1000	0
INSP	SR	2,355	1	400	0	0	0	0	0	400	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
RELOC	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		107,459	8,702	1,530	0	0	0	0	0	1530	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1294	0701
DGN	0798	1204
CONST	1201	1206
INSP	1201	1206
EQUIP		
RELOC		

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

Six-Year CIP and Budget FY 2006 - 2011

SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION

Project No.:	1992017	Function:	SANITATION	Council:	07
Priority No.:	001	Program:	Sewage Collection and Disposal	Nbrd Board:	15
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	05
				House:	17
				Vision Team:	6
				Other:	

Description: Construct UV disinfection facilities and a new effluent pump station at the existing Sand Island Wastewater Treatment Plant. Additional construction funds needed in FY06 due to problems encountered during construction, including foundation and groundwater issues, and hazardous materials (PCB's) discovered in soil. These unanticipated factors require FY06 funds to address the additional costs and delays in construction.

Justification: The project will provide the plant with a disinfection facility to comply with the requirements of the NPDES Permit and the recommendations of the Mamala Bay Commission report. The new effluent pump station is required because the old pump station is not compatible with the new hydraulic stream created by the UV facility, and is inadequate to handle the future wet weather storm flows of the Final Sewer I/I Plan.

Use of Funds: Design, construct and inspect treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	7,495	1	600	0	0	0	0	0	600	0
CONST	SR	69,016	4,500	2,000	0	0	0	0	0	2000	0
INSP	SR	4,500	1	600	0	0	0	0	0	600	0
EQUIP	SR	6,069	0	0	0	0	0	0	0	0	0
TOTAL		87,079	4,502	3,200	0	0	0	0	0	3200	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0897	0799
DGN	0799	1104
CONST	0601	1206
INSP	0601	1206
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project No.:	2002043	Function:	SANITATION	Council:	--
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan as structurally deficient or severely corroded. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae.

Justification: If the project is not implemented, the wastewater components will continue to deteriorate. Failure of the sewer lines may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. This project is required by the Final Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	337	0	0	0	0	0	0	0	0	0
DGN	SR	260	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	7010	0	0	0	0	7010	0
INSP	SR	0	0	0	240	0	0	0	0	240	0
TOTAL		597	0	0	7250	0	0	0	0	7250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	1105
DGN	0901	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2006 - 2011

SMALL SEWER MAINLINE AND LATERAL PROJECTS

Project No.:	2000071	Function:	SANITATION	Council:	--
Priority No.:	010	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Project will provide a vehicle for completing planning, design, and construction work for the top priority small mainline and lateral projects. Funding is for island-wide problems, but most serious need is currently in the older parts of the Sand Island Wastewater Basin (East Mamala Bay).

Justification: This project addresses small sewer lines that are structurally deteriorated which may result in sewer spills which would be a public safety hazard. The establishment of a program to address small mainline and lateral deterioration is a requirement of the Final Sewer I/I Plan, as agreed with EPA.

Use of Funds: Land acquisition, plan, design and construct small mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	60	1	1	1	1	1	1	1	6	0
PLAN	SR	250	50	100	100	100	100	100	100	600	0
PLAN	SW	163	0	0	0	0	0	0	0	0	0
DGN	SR	789	150	200	200	200	200	200	200	1200	0
DGN	SW	338	0	0	0	0	0	0	0	0	0
CONST	SR	5,430	1,800	3,700	2700	2700	2700	2700	2700	17200	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		7,031	2,001	4,001	3001	3001	3001	3001	3001	19006	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0703	1205
DGN	0703	1205
CONST	0704	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2006 - 2011

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE

Project No.:	2002046	Function:	SANITATION	Council:	02
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	26
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	22
				House:	40
				Vision Team:	14
				Other:	

Description: This project includes upgrading the treatment plant influent pumping station (IPS) to 7.0 Mgd, and installing a wet weather storage facility. The storage includes pumping, washdown and odor control facilities and other piping appurtenances. Also included is influent flow metering system. The proposed project is able to accommodate the future (2020) peak wet weather design flow.

Justification: The project objective is to address a current hydraulic deficiency at the Wahiawa WWTP based on the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999. This hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a $2,000/day fine for non-compliance. Other projects or efforts which alleviate this deficiency could be substituted for this project and should be reported to the U.S. EPA for approval. The influent flow metering is required by the proposed NPDES Permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	277	0	0	0	0	0	0	0	0	0
DGN	SR	460	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	4610	0	0	0	0	4610	0
INSP	SR	0	0	0	692	0	0	0	0	692	0
TOTAL		737	0	0	5302	0	0	0	0	5302	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1101	0805
DGN	1101	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project No.: 2006055
Priority No.: 038
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

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

Description: Increase the capacity of the pumpstation from 1.30 mgd to 3.29 mgd.
Justification: To address hydraulic deficiencies, the capacity of the pumpstation needs to be expanded.

Use of Funds: Plan and design pump station upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	0	120	0	0	0	0	0	120	0
DGN	SR	0	0	1	250	0	0	0	0	251	0
CONST	SR	0	0	0	0	0	1200	0	0	1200	0
INSP	SR	0	0	0	0	0	90	0	0	90	0
TOTAL		0	0	121	250	0	1290	0	0	1661	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0106	0107
DGN	0207	0509
CONST	0609	0511
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION (SI-CS-59)

Project No.:	2001006	Function:	SANITATION	Council:	04
Priority No.:	029	Program:	Sewage Collection and Disposal	Nbrd Board:	09
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	10
				House:	21
				Vision Team:	17
				Other:	

Description: Project will rehabilitate/replace sewers and manholes in Waikiki that are structurally deficient. Preliminary analysis in the Final Sewer I/I Plan estimates approximately 2,110 ft. of sewer lines and 45 manholes require rehabilitation, generally located in Kuhio Avenue, Lewers Street and nearby streets. Hydraulic deficiencies will also be investigated. If necessary, lines with insufficient capacity will be relieved or re-built to address the deficiencies.

Justification: This project is necessary to address structural deficiencies to prevent further deterioration and potential spills. Spills are prohibited by the federal clean water act. The deficiencies are identified in the Final Sewer I/I Plan, as agreed by EPA, under project #SI-CS-59. If hydraulic deficiencies are found, the engineering report may recommend that sewer lines be relieved or re-built.

Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	120	0	100	0	0	0	0	0	100	0
DGN	SR	1	0	199	0	0	0	0	0	199	0
CONST	SR	0	0	0	0	2070	0	0	0	2070	0
INSP	SR	0	0	0	0	300	0	0	0	300	0
TOTAL		121	0	299	0	2370	0	0	0	2669	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1203	0205
DGN	0705	0706
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2006 - 2011

WAIMALU SEWER REHABILITATION/RECONSTRUCTION - 7D01C

Project No.:	2002033	Function:	SANITATION	Council:	08
Priority No.:	016	Program:	Sewage Collection and Disposal	Nbrd Board:	20
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	17
				House:	34
				Vision Team:	1
				Other:	

Description: Located upstream of Waimalu WWPS, Model Basin 7d01c (117 acres in size), requires rehabilitation for WW I/I reduction. The project will include I/I source detection to determine minibasins within Basin 7d01c for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and laterals in the minibasins. The project also includes replacing some existing sewers which have inadequate capacity and/or have sags or other deterioration.

Justification: The project objective is to reduce WW I/I to minimize relief requirements in downstream facilities as identified in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study". The study identified this area as being cost effective for rehabilitation. This project is required as part of the Consent Decree. Deteriorated, sagged, and inadequate sewers have also been identified in this area, and are a high priority for replacement.

Use of Funds: Design, construct and inspect the reconstructed sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	640	0	0	0	0	0	0	0	0	0
DGN	SR	989	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	15,500	0	0	0	0	0	15500	0
INSP	SR	0	0	1,300	0	0	0	0	0	1300	0
TOTAL		1,629	0	16,801	0	0	0	0	0	16801	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1004
DGN	0901	0605
CONST	0705	1206
INSP	0705	

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

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO SEWER REHABILITATION

Project No.: 2003125
Priority No.: 999
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

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

Description: Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). Minibasin flow monitoring conducted during the I/I Study identified areas of high wet weather inflow/infiltration in 105 acres of basin 8C01. The project goal is to reduce wet weather design flow for basin 8C01 to 2.3 mgd.

Justification: This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as a deficiency area that must be addressed, as project #WM-CS-02. If the results of the rehabilitation are more effective than estimated, then the design peak flow for Kahawai Stream WWPS and Waimanalo WWTP may be reduced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	260	0	0	0	0	0	0	0	0	0
DGN	SR	440	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	4360	0	0	0	0	4360	0
INSP	SR	0	0	0	650	0	0	0	0	650	0
TOTAL		700	0	0	5010	0	0	0	0	5010	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0902	0705
DGN	0703	1205
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE

Project No.:	2005154	Function:	SANITATION	Council:	03
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	32
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	25
				House:	51
				Vision Team:	--
				Other:	

Description: Matching funds for Federal/State funding to upgrade the treatment plant and collection system.

Justification: City matching funds for a federal grant will ensure the health and safety of the Waimanalo community by providing c complete upgrade of the Waimanalo Wastewater Treatment Plant and collection systems. Sewer funds are requested for this project. CD2 addition by Council.

Use of Funds: Provide matching funds for federal/state funding to upgrade the treatment plant and collection system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	SR	0	2,000	0	0	0	0	0	0	0	0
TOTAL		0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	1205	1107

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU SEWER REPLACEMENT/RELIEF

Project No.:	2003122	Function:	SANITATION	Council:	09
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	22
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	19
				Other:	

Description: Construct approximately 4,170 linear feet of 10-inch to 12-inch relief sewer lines in the Awamoku St. area. The sizing will accomodate the future (2020) peak wet weather design flow.

Justification: The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #HN-CS-14. Critical sewer and collection sewer analyses indicated the deficiency, which may cause spills in the collection system, with resultant danger to public health, and violation of the Clean Water Act and Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	83	0	0	0	0	0	0	0	0	0
DGN	SR	140	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	1405	0	0	0	0	1405	0
INSP	SR	0	0	0	211	0	0	0	0	211	0
TOTAL		223	0	0	1616	0	0	0	0	1616	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0902	1204
DGN	0703	1205
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project No.: 2000066
Priority No.: 018
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

Council: 03
Nbrd Board: 31
Senate: 25
House: 49
Vision Team: 5
Other:

Description: The project will reconstruct/rehabilitate existing gravity sewers in Wanaao Rd. from Kailua Heights Wastewater Pump to Keolu Dr., and along Keolu Dr. to Akahai St., including constructing a new 110 lf siphon on the other side of the road from the existing siphon, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Nanialii St. to Akahai St. is being added to this project, with the requested FY04 design funds, based on the recommendation of the initial planning report.

Justification: TV inspections in 1992 and 1998 showed existing lines to be severely deteriorated, with leaking joints and laterals, and sags in 35% of the lines. Pipes continue to corrode and may cause wastewater spills/overflows and become a public safety hazard. Additional hydraulic deficiencies discovered in the planning phase, and in the Sewer I/I Plan, resulted in expansion of the work along Keolu Dr. The project will now address the requirements of the Sewer I/I Plan, as agreed by EPA, for the Wanaao Rd./Keolu Dr. Relief Sewer, listed as project #KK-CS-07. The consolidation of projects will result in significant overall savings.

Use of Funds: Acquire land, plan, design, construct and inspect the reconstructed sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	SR	0	0	29	0	0	0	0	0	29	0
PLAN	SR	265	0	1	0	0	0	0	0	1	0
DGN	SR	850	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	16,000	0	0	0	0	0	16000	0
INSP	SR	0	0	1,800	0	0	0	0	0	1800	0
TOTAL		1,115	0	17,831	0	0	0	0	0	17831	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN	0100	0805
DGN	0503	0605
CONST	0705	1006
INSP	0705	

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WASTEWATER EQUIPMENT

Project No.: 2000038
Priority No.: 007
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

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

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.
Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
EQUIP	SR	0	0	4,000	4000	4000	4000	0	0	16000	0
EQUIP	SW	16,872	4,000	0	0	0	0	4000	4000	8000	0
TOTAL		16,872	4,000	4,000	4000	4000	4000	4000	4000	24000	0

Estimated Implementation Schedule

	Start Date	Comp Date
EQUIP	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WASTEWATER FACILITIES REPLACEMENT RESERVE

Project No.:	1998806	Function:	SANITATION	Council:	--
Priority No.:	012	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: A reserve fund for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that a reserve for facility replacement be established.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that a reserve for facility replacement be established.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	SR	8,570	3,000	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
OTHER	SR	4,805	0	3,000	5000	5000	5000	5000	5000	28000	0
TOTAL		13,375	3,000	3,000	5000	5000	5000	5000	5000	28000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
OTHER	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

WASTEWATER PLANNING AND PROGRAMMING

Project No.:	2003151	Function:	SANITATION	Council:	--
Priority No.:	005	Program:	Sewage Collection and Disposal	Nbrd Board:	--
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				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	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	200	254	254	254	254	0	0	1016	0
PLAN	SW	0	190	0	0	0	0	254	254	508	0
TOTAL		0	390	254	254	254	254	254	254	1524	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	0605

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project No.: 2001062
Priority No.: 011
TMK:

Function: SANITATION
Program: Sewage Collection and Disposal
Department: ENVIRONMENTAL SERVICES

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

Description: Project will provide a vehicle for constructing the top priority small projects required at treatment plants and pump stations to make needed repairs, replacements or efficiency improvements. Funding is for island wide problems.

Justification: The project addresses problems at treatment plants and pump stations that cause sewer spills, regulatory violations, or excessive maintenance efforts. Failure to make the repairs, replacements, and improvements that are needed would result in sewer spills, or continued excessive maintenance costs, overtime and emergency repair work of a temporary nature.

Use of Funds: Plan, design and construct wastewater treatment plant, pump station and force main projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	0	1	1	1	1	1	1	1	6	0
DGN	SR	1,116	100	400	400	200	200	200	200	1600	0
CONST	SR	3,059	1,400	2,600	2600	1800	1800	1800	1800	12400	0
TOTAL		4,176	1,501	3,001	3001	2001	2001	2001	2001	14006	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0704	1206
DGN	0704	1206
CONST	0704	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WILHELMINA RISE SEWER REHABILITATION

Project No.:	1999803	Function:	SANITATION	Council:	04
Priority No.:	999	Program:	Sewage Collection and Disposal	Nbrd Board:	04
TMK:		Department:	ENVIRONMENTAL SERVICES	Senate:	09
				House:	17
				Vision Team:	15
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewer mainline in Wilhelmina Rise. The project will remedy the existing structural defects, increase hydraulic capacity, if necessary to handle wet weather storm flows, prevent excessive pipe cracking and root damage experienced by existing pipes caused by unstable soil conditions to reduce dry weather spills, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access by maintenance crews. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: If project is not implemented, continued root intrusion into the already damaged lines will accelerate the damage to these lines and will cause spills, which will cause violations of the clean water act. The area will continue to require excessive maintenance to prevent/minimize spills.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	SR	587	0	0	0	0	0	0	0	0	0
DGN	SR	1,300	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	13000	0	0	0	0	13000	0
INSP	SR	0	0	0	1200	0	0	0	0	1200	0
TOTAL		1,887	0	0	14200	0	0	0	0	14200	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0699	1204
DGN	0102	0605
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

ENVIRONMENTAL SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	442,301	111,353	240,176	197,446	62,467	57,250	12,252	42,333	611,923	0
	GI	7,206	0	0	0	0	0	0	0	0	0
	WB	0	0	0	0	0	0	0	0	0	0
	SW	21,356	9,433	0	0	0	0	10,364	10,364	20,727	0
FUND SOURCE TOTAL		470,863	120,786	240,176	197,446	62,467	57,250	22,616	52,697	632,650	0
Phase Total											
LAND		60	1	34	1	1	101	251	1	389	0
PLAN		20,606	4,074	4,987	2,600	1,850	1,850	1,850	1,850	14,984	0
DGN		44,141	4,417	14,942	8,158	10,002	4,651	3,151	3,151	44,052	0
CONST		361,192	103,070	202,552	164,049	37,730	36,532	6,500	34,830	482,193	0
INSP		17,118	5,223	10,657	13,639	3,885	5,117	1,865	3,866	39,027	0
EQUIP		22,940	4,001	4,005	4,000	4,000	4,000	4,000	4,000	24,005	0
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		4,805	0	3,000	5,000	5,000	5,000	5,000	5,000	28,000	0
DEPARTMENT TOTAL		470,863	120,786	240,176	197,446	62,467	57,250	22,616	52,697	632,650	0

Six-Year CIP and Budget FY 2006 - 2011

SEWAGE COLLECTION AND DISPOSAL

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	442,301	111,353	240,176	198,216	63,367	61,235	20,441	46,019	629,453	2,400
	GI	7,755	0	0	0	0	0	0	0	0	0
	WB	0	0	0	0	0	0	0	0	0	0
	SW	21,356	9,433	0	0	0	0	10,364	10,364	20,727	0
FUND SOURCE TOTAL		471,412	120,786	240,176	198,216	63,367	61,235	30,805	56,383	650,180	2,400
Phase Total											
LAND		60	1	34	1	1	106	486	1	629	0
PLAN		21,156	4,074	4,987	3,020	1,850	1,850	1,850	2,032	15,586	0
DGN		44,141	4,417	14,942	8,508	10,902	5,031	3,151	3,455	45,986	0
CONST		361,192	103,070	202,552	164,049	37,730	40,132	14,453	37,530	496,446	2,400
INSP		17,118	5,223	10,657	13,639	3,885	5,117	1,866	4,366	39,528	0
EQUIP		22,940	4,001	4,005	4,000	4,000	4,000	4,000	4,000	24,005	0
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		4,805	0	3,000	5,000	5,000	5,000	5,000	5,000	28,000	0
PROGRAM TOTAL		471,412	120,786	240,176	198,216	63,367	61,235	30,805	56,383	650,180	2,400

Six-Year CIP and Budget FY 2006 - 2011

SANITATION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	SR	443,105	111,414	240,850	198,916	75,307	65,593	23,735	47,719	652,119	2,400
	GI	14,051	0	0	0	0	0	0	0	0	1,269
	WB	6,361	3,361	41,080	38,000	0	0	0	0	79,080	0
	SW	21,356	9,433	0	0	0	0	10,364	10,364	20,727	0
	SA	0	0	127	0	0	659	845	0	1,631	580
FUND SOURCE TOTAL		484,873	124,208	282,057	236,916	75,307	66,252	34,944	58,083	753,557	4,249
Phase Total											
LAND		60	1	34	201	701	106	486	1,501	3,029	0
PLAN		22,156	4,135	5,687	3,020	1,850	1,850	1,850	2,032	16,286	0
DGN		50,045	4,718	15,093	9,008	10,902	5,031	4,051	3,655	47,737	0
CONST		367,515	105,820	243,572	202,049	48,230	45,149	17,692	37,530	594,222	4,249
INSP		17,353	5,533	10,667	13,639	4,125	5,117	1,866	4,366	39,778	0
EQUIP		22,940	4,001	4,005	4,000	4,500	4,000	4,000	4,000	24,505	0
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		4,805	0	3,000	5,000	5,000	5,000	5,000	5,000	28,000	0
FUNCTION TOTAL		484,873	124,208	282,057	236,916	75,307	66,252	34,944	58,083	753,557	4,249

Six-Year CIP and Budget FY 2006 - 2011

ADULT FRIENDS FOR YOUTH - PS

Project No.:	2002789	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Adult Friends for Youth for youth gang intervention program.
Justification: City Council addition.

Use of Funds: Assists disadvantaged youth.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	207	50	0	0	0	0	0	0	0	0
TOTAL		207	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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

Six-Year CIP and Budget FY 2006 - 2011

BLUEPRINT FOR CHANGE - PS

Project No.: 2006064
Priority No.: 003
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide funds for the staffing of Neighborhood Place Program Services, benefiting abused and neglected children.
Justification: Benefits abused and neglected children.

Use of Funds: Provision of funds to staff programs benefiting abused and neglected children.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	75	0	0	0	0	0	75	0
TOTAL		0	0	75	0	0	0	0	0	75	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	0606

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

BOYS AND GIRLS CLUB OF HAWAII (FORMERLY: BOYS AND GIRLS CLUB)

Project No.: 2001793
Priority No.: 999
TMK: 91001002

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 23
Senate: 20
House: 43
Vision Team: --
Other:

Description: Provide grant funds to renovate eligible Boys and Girls Club facilities.
Justification: Renovation of public facility benefiting low-mod income youth.

Use of Funds: Assists disadvantaged youth.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	719	0	0	0	0	0	0	0	0	0
TOTAL		719	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0402	0605

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

BOYS AND GIRLS CLUB OF HAWAII

Project No.: 2006067
Priority No.: 020
TMK: 89007009

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 24
Senate: 21
House: 44
Vision Team: --
Other:

Description: Retrofitting Boys and Girls Club of Hawaii-Waianae and Nanakuli. Includes ADA for restrooms, adding fire exits, gym equipment, and Nanakuli Teen Center Extension.

Justification: Provision of funds to improve the Waianae and Nanakuli Boys and Girls Club facilities.

Use of Funds: Provision of funds to retrofit Boys and Girls Club facilities in Waianae and Nanakuli.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	300	0	0	0	0	0	300	0
TOTAL		0	0	300	0	0	0	0	0	300	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1005	0306

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

CATHOLIC CHARITIES ELDERLY SERVICES

Project No.:	2005155	Function:	HUMAN SERVICES	Council:	5
Priority No.:	999	Program:	Human Services	Nbrd Board:	10
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construct security fencing around van yard beneath freeway overpass and adjacent to City skate park facility. Vans used to shuttle elderly residents to needed servics.

Justification: City Council addition.

Use of Funds: Supports programs for seniors of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	75	75	0	0	0	0	0	0	0	0
TOTAL		75	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0106

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

Six-Year CIP and Budget FY 2006 - 2011

CATHOLIC CHARITIES HAWAII

Project No.: 2006069
Priority No.: 032
TMK: 87002012

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Site improvement and renovation of 44 multi-family residential units for Ma'ili Land Transitional Housing Program.
Justification: Improvements of low-income housing.

Use of Funds: Provision of funds to renovate and improve Ma'ili Land Transitional Housing.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	0	0	195	0	0	0	0	0	195	0
TOTAL		0	0	195	0	0	0	0	0	195	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1205	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

CENTRAL OAHU YOUTH SERVICE ASSOCIATION

Project No.: 2002122
Priority No.: 006
TMK: 66013011

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 27
Senate: 22
House: 45
Vision Team: --
Other:

Description: Provide funds to nonprofit agency to support a facility on the North Shore for runaway youth.
Justification: Assistance for troubled youth.

Use of Funds: Provide shelter operating costs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	227	0	0	70	70	70	70	0	280	0
TOTAL		227	0	0	70	70	70	70	0	280	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	0305

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)- PS

Project No.: 2006070
Priority No.: 002
TMK: 66013011

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 2
Nbrd Board: 27
Senate: 22
House: 46
Vision Team: --
Other:

Description: Provide funds for operating costs for a shelter.
Justification: Provision of funds to a non-profit youth shelter program.

Use of Funds: Provision of funds for operating costs of emergency shelter.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	72	0	0	0	0	0	72	0
TOTAL		0	0	72	0	0	0	0	0	72	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0105	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)

Project No.:	2006135	Function:	HUMAN SERVICES	Council:	2
Priority No.:	016	Program:	Human Services	Nbrd Board:	27
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Renovation of a 5-bedroom boys' home.

Justification: Provision of funds to non-profit servicing low-mod income persons.

Use of Funds: Provision of funds for the renovation of the Central Oahu Youth Services Association Boys' Home.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
OTHER	CD	0	0	25	0	0	0	0	0	25	0
TOTAL		0	0	25	0	0	0	0	0	25	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
OTHER	0105	1205

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

Six-Year CIP and Budget FY 2006 - 2011

CHILD AND FAMILY SERVICE - LEARNING CENTER

Project No.: 2005077
Priority No.: 999
TMK: 91017058

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 23
Senate: 20
House: 42
Vision Team: --
Other:

Description: Development of the Ewa Intergenerational Learning Center that will provide services for low-mod income persons. Facility will be at 91-1841 Fort Weaver Road, Ewa Beach, HI 96706; TMK 9-1-17:58

Justification: Provides additional community assistance to families at risk.

Use of Funds: Development of the Ewa Intergenerational Learning Center that will provide services for low-mod income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	330	330	0	0	0	0	0	0	0	0
TOTAL		330	330	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0205	0206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

CHILDREN'S JUSTICE CENTER

Project No.:	2003138	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	15
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Friends of the Children's Justice Center for planning, aquisition and design related to a building to provide one-stop service delivery and programs for sexually abused children.

Justification: Supports legal services to disadvantaged persons.

Use of Funds: To acquire, plan, design and renovate a center to serve abused children.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	3,500	3,500	0	0	0	0	0	0	0	0
TOTAL		3,500	3,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1104	0305

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

Six-Year CIP and Budget FY 2006 - 2011

COMMUNITY ASSISTANCE CENTER

Project No.:	2006072	Function:	HUMAN SERVICES	Council:	3
Priority No.:	014	Program:	Human Services	Nbrd Board:	31
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Hui Ola Transitional Home Project. Purchase and renovate rental housing for juvenile male clients released from the Hawaii Youth Correctional Facility.

Justification: Assists rehabilitation of juvenile males released from the Hawaii Youth Correctional Facility.

Use of Funds: Provision of funds to purchase and renovate rental housing for clients released from the Hawaii Youth Correctional Facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	693	0	0	0	0	0	693	0
TOTAL		0	0	693	0	0	0	0	0	693	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	0607

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

COMMUNITY BASED ECONOMIC DEVELOPMENT

Project No.:	2006073	Function:	HUMAN SERVICES	Council:	--
Priority No.:	021	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				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: Provison of funds for DCS-Office of Special Projects to administer, implement and monitor CDBG-funded, community-based economic development projects and programs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	0606

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

Six-Year CIP and Budget FY 2006 - 2011

COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)

Project No.: 1995204
Priority No.: 003
TMK: 24012026

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 6
Nbrd Board: 10
Senate: 11
House: 28
Vision Team: --
Other:

Description: Provide grant or loan funds to Hawaii Housing Development Corporation, a Community Housing Development Organization, to assist in the development of an affordable housing project in Honolulu, 1326 Piikoi Street.

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: Provides affordable housing opportunities for lower income households.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	4,270	749	0	462	462	462	462	462	2310	0
TOTAL		4,270	749	0	462	462	462	462	462	2310	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0505	1106

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

COMMUNITY INVESTMENT PROGRAM

Project No.: 1999014
Priority No.: 011
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide funds to the Empower Oahu nonprofit organization which will provide gap funding for community-based projects.
Justification: Promotion of community-based economic development initiatives.

Use of Funds: Supports community-based economic development.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	2,659	0	0	0	0	0	0	0	0	0
TOTAL		2,659	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

DOMESTIC VIOLENCE AND LEGAL HOTLINE - CASE MANAGEMENT - PS

Project No.:	2002803	Function:	HUMAN SERVICES	Council:	--
Priority No.:	9999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Domestic Violence and Legal Hotline, a private non-profit organization.
Justification: Assists victims of domestic violence.

Use of Funds: Support services for victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	140	0	0	0	0	0	0	0	0	0
TOTAL		140	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0405

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

Six-Year CIP and Budget FY 2006 - 2011

DOMESTIC VIOLENCE AND LEGAL HOTLINE

Project No.:	2004113	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to acquire a facility.
Justification: City Council addition

Use of Funds: Support services for victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	2,973	0	0	0	0	0	0	0	0	0
TOTAL		2,973	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

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

Six-Year CIP and Budget FY 2006 - 2011

DREAM TEAM HAWAII, INC - PS

Project No.:	2005079	Function:	HUMAN SERVICES	Council:	9
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for TAG Team CASH BASH and the Young CEO programs currently in place at Waipahu area schools.

Justification: City Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	66	0	0	0	0	0	0	0	0
TOTAL		0	66	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1205

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

Six-Year CIP and Budget FY 2006 - 2011

EASTER SEALS HAWAII

Project No.: 2006075
Priority No.: 013
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 9
Nbrd Board: 34
Senate: --
House: --
Vision Team: --
Other:

Description: Acquisition, planning, design, site work and infrastructure for a center for disabled youth and adults.
Justification: Benefits disabled youth and adults.

Use of Funds: Provision of funds for acquisition, planning, design, site work and infrastructure for a center for disabled youth and adults in West Oahu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	550	0	0	0	0	0	550	0
TOTAL		0	0	550	0	0	0	0	0	550	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	0606

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

EMERGENCY SHELTER GRANTS PROGRAM

Project No.: 1995207
Priority No.: 004
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide grants to qualified homeless service providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

Justification: Assist homeless persons by providing shelter and supportive services.

Use of Funds: Provision of funds to assist homeless persons by providing shelter and supportive services. Grantees may include, but are not limited to: Ho'omau Ke'ola which provides substance abuse treatment; Child & Family Service for domestic abuse shelters; Institute for Human Services which operates emergency shelters; Kalihi Palama Health Center which provides health clinic services at the IHS Sumner Shelter; Kahumana transitional shelter for families; Homeless Solutions which operates two city-owned family transitional shelters; Catholic Charities for the Maililand family shelter; Hale Kipa's transitional living program for youth; Mental Health Kokua for Safe Haven; Salvation Army for emergency rental assistance and budgeting classes; Waianae Community Outreach for case management services to families on Waianae Coast beaches; Angel Network Charities for emergency rental assistance and Community Assistance Center for emergency rental assistance to ex-offenders.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	391	0	0	0	0	0	0	0	0	0
OTHER	FG	2,151	443	434	437	437	437	437	437	2619	0
OTHER	CD	1,800	443	434	437	437	437	437	437	2619	0
TOTAL		4,342	885	867	874	874	874	874	874	5237	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
OTHER	0104	1204

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

Six-Year CIP and Budget FY 2006 - 2011

EMPOWER OAHU - PS

Project No.: 2006078
Priority No.: 008
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Continue grant program to implement projects from the Navigating the New Economy Action Plan, and administrative and grant management costs related to oversight.

Justification: Non-profit provides services to low-mod income persons.

Use of Funds: Provision of funds to continue the Community Strengthening grant program which implements projects from the Navigating the New Economy Action Plan, and for administrative and grant management costs related to oversight.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	150	0	0	0	0	0	150	0
TOTAL		0	0	150	0	0	0	0	0	150	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

FILIPINO COMMUNITY CENTER, INC. - PS

Project No.: 2006081
Priority No.: 012
TMK: 94161001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 9
Nbrd Board: 22
Senate: 18
House: 35
Vision Team: --
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: Provision of funds for facility staffing, overhead and minor modifications to the Filipino Community Center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	90	0	0	0	0	0	90	0
TOTAL		0	0	90	0	0	0	0	0	90	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	0606

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

GOOD BEGINNINGS ALLIANCE - PS

Project No.:	2003142	Function:	HUMAN SERVICES	Council:	6
Priority No.:	005	Program:	Human Services	Nbrd Board:	13
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for the operations of an early childhood education program for low-mod income youth.

Justification: Serves low-mod income youth by maximizing healthy child development from pre-birth through first five years of life.

Use of Funds: Provision of funds to be used for overhead and staffing for the Partnerships for Oahu's Families and Young Children program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	193	64	60	0	0	0	0	0	60	0
TOTAL		193	64	60	0	0	0	0	0	60	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0106	1206

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

Six-Year CIP and Budget FY 2006 - 2011

GREGORY HOUSE PROGRAMS-MICHAEL'S PLACE

Project No.: 2002795
Priority No.: 016
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provision of loan or grant funds to Gregory House Programs, a private, non-profit organization, for acquisition of a transitional shelter apartment. Location is confidential.

Justification: Supports transitional shelter to low-mod income persons.

Use of Funds: Addition of housing and support services for persons with HIV/AIDS.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	862	862	0	0	0	0	0	0	0	0
TOTAL		862	862	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0704	0505

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HALE KIPA PREGNANT AND PARENTING GIRL'S HOME-PS

Project No.:	2005156	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Add grant funds for a non-profit organization that assists young women in need of assistance.
Justification: City Council addition.

Use of Funds: Supports persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	25	0	0	0	0	0	0	0	0
TOTAL		0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	0605

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

Six-Year CIP and Budget FY 2006 - 2011

HAWAII FOODBANK WAREHOUSE - PHASE II

Project No.: 2003144
Priority No.: 999
TMK: 11064028

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 07
Nbrd Board: 19
Senate: 15
House: 32
Vision Team: --
Other:

Description: Provide grant funds for renovation of the existing warehouse and food distribution facility located at 2611-A Kilihau Street, Honolulu.

Justification: Supports food distribution services for those in need.

Use of Funds: Supports food distribution to the homeless and those in need.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	725	0	0	0	0	0	0	0	0	0
TOTAL		725	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0305

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

Six-Year CIP and Budget FY 2006 - 2011

HAWAII HOMEOWNERSHIP CENTER HOMEBUYER EDUCATION PROGRAM-PS

Project No.:	2005157	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide operating (public service) funds to Hawaii HomeOwnership Center. Funds for staff salaries to provide homebuyer education and counseling to low and moderate income prospective homeowners.

Justification: With proper education and counseling, even low-mod income households can achieve homeownership, and increase the tax base and provide a more stable environment for families.

Use of Funds: Supports affordable housing opportunties for low- and moderate- income households.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	70	70	0	0	0	0	0	0	0	0
TOTAL		70	70	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0205	0206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HAWAI'I HOMEOWNERSHIP CENTER- PS

Project No.:	2005082	Function:	HUMAN SERVICES	Council:	--
Priority No.:	004	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Staffing for outreach, education and counseling to first-time homebuyers in the Homebuyer Education Program.

Justification: Assists first-time homebuyers.

Use of Funds: Provision of funds for staff to provide outreach, education and counseling to first-time homebuyers in the Homebuyer Education Program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	125	0	0	0	0	0	125	0
TOTAL		0	0	125	0	0	0	0	0	125	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	0606

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

Six-Year CIP and Budget FY 2006 - 2011

HAWAII HOUSING DEVELOPMENT CORPORATION - AFFORDABLE HOUSING ACQUISITION

Project No.: 2004081
Priority No.: 999
TMK: 17002027

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 6
Nbrd Board: 13
Senate: 12
House: 28
Vision Team: --
Other:

Description: Provide funds for the acquisition of land for a senior affordable rental housing project.
Justification: Increase in elderly affordable rental housing stock.

Use of Funds: Provides affordable housing opportunities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
OTHER	CD	1,200	0	0	0	0	0	0	0	0	0
TOTAL		1,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
CONST	0304	1004
INSP	0304	1004
EQUIP	0804	
RELOC	1004	1204
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HAWAII HOUSING DEVELOPMENT CORPORATION - PIIKOI VISTA

Project No.: 2005102
Priority No.: 999
TMK: 24012026

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 6
Nbrd Board: 10
Senate: 11
House: 28
Vision Team: --
Other:

Description: Provide funds for the development of Piikoi Vista, an affordable elderly rental housing project in Makiki, 1326 Piikoi Street. TMK: 2-4-012:026

Justification: Increases affordable rental housing for low-mod income residents.

Use of Funds: Provides affordable housing opportunities for lower income seniors.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	351	351	0	0	0	0	0	0	0	0
TOTAL		351	351	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0505	1106

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

Six-Year CIP and Budget FY 2006 - 2011

HAWAII HOUSING DEVELOPMENT CORPORATION - TUSITALA VISTA

Project No.:	2005133	Function:	HUMAN SERVICES	Council:	4
Priority No.:	999	Program:	Human Services	Nbrd Board:	9
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to a non-profit organization to purchase land for the development of an affordable rental housing project for seniors.

Justification: City Council addition.

Use of Funds: Provides affordable housing opportunities for low- and moderate income seniors.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	0	1,900	0	0	0	0	0	0	0	0
OTHER	CD	0	1,000	0	0	0	0	0	0	0	0
TOTAL		0	2,900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0505	0705

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

Six-Year CIP and Budget FY 2006 - 2011

HAWAII LITERACY, INC. - PS

Project No.: 2005084
Priority No.: 006
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 7
Nbrd Board: 15
Senate: --
House: --
Vision Team: --
Other:

Description: Staffing and project costs for Family Literacy Program for Kuhio Park Terrace and Mayor Wright Housing in Kalihi.
Justification: Program provides family literacy services to low-mod income families.

Use of Funds: Provision of funds for staffing and project costs for the Family Literacy Program in Kuhio Park Terrace and Mayor Wright Housing in Kalihi.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	80	0	0	0	0	0	80	0
TOTAL		0	0	80	0	0	0	0	0	80	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	0606

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

Six-Year CIP and Budget FY 2006 - 2011

HELPING HANDS HAWAII-PS

Project No.:	2005158	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for services by the community clearinghouse.
Justification: City Council addition.

Use of Funds: Provides additional support service resources for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	75	75	0	0	0	0	0	0	0	0
TOTAL		75	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0406

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

Six-Year CIP and Budget FY 2006 - 2011

HINA MAUKA

Project No.: 2002783
Priority No.: 015
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 3
Nbrd Board: 30
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grant funds to Hina Mauka, a private non-profit organization, for the renovation of an existing treatment facility in Kaneohe.

Justification: Supports services for substance abusers (low-mod income persons).

Use of Funds: Provision of funds to renovate its drug treatment services facility in Kaneohe.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	550	0	0	0	0	0	550	0
TOTAL		0	0	550	0	0	0	0	0	550	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1002	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HINA MAUKA

Project No.: 2005121
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 3
Nbrd Board: 30
Senate: --
House: --
Vision Team: --
Other:

Description: Provide grants funds for planning and design for facility expansion at 45-845 Po'okela St., Kaneohe.
Justification: City Council addition.

Use of Funds: Supports programs for persons of low- and moderate-income substance abusers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	250	250	0	0	0	0	0	0	0	0
TOTAL		250	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0205	0806

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU COMMUNITY ACTION PROGRAM, INC.

Project No.:	2006091	Function:	HUMAN SERVICES	Council:	1
Priority No.:	024	Program:	Human Services	Nbrd Board:	24
TMK:	85002012	Department:	COMMUNITY SERVICES	Senate:	21
				House:	45
				Vision Team:	--
				Other:	

Description: Planning/engineering of a multi-purpose community facility to replace a dilapidated facility in Waianae.

Justification: Programs benefit low-mod income persons.

Use of Funds: Provision of funds for the planning/engineering of a multi-purpose community facility on the Leeward Coast.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	250	0	0	0	0	0	250	0
TOTAL		0	0	250	0	0	0	0	0	250	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	0606

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU COMMUNITY COLLEGE

Project No.:	2006092	Function:	HUMAN SERVICES	Council:	--
Priority No.:	018	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Develop a fair housing education access program with curriculum, bi-lingual publications and a video about fair housing laws.

Justification: Promotes fair housing practices.

Use of Funds: Provision of funds to develop a fair housing education access program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	150	0	0	0	0	0	150	0
TOTAL		0	0	150	0	0	0	0	0	150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	0606

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

Six-Year CIP and Budget FY 2006 - 2011

HO'OLANA ENRICHMENT AND CAREER DEVELOPMENT SERVICES - PS

Project No.:	2005135	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds for an academic enrichment program for economically disadvantaged and/or socially disenfranchised school students.

Justification: Provides an alternative education for clients with low-mod income persons.

Use of Funds: Provide funds for an academic enrichment program for economically disadvantaged and/or socially disenfranchised school students.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	50	50	0	0	0	0	0	0	0	0
TOTAL		50	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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

Six-Year CIP and Budget FY 2006 - 2011

HO'OLANA

Project No.: 2001791
Priority No.: 026
TMK: 95009035

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 9
Nbrd Board: 25
Senate: 17
House: 38
Vision Team: --
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: Provision of funds to rehabilitate its facility to meet Americans with Disabilities Act (ADA) standards.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	1,938	250	300	0	0	0	0	0	300	0
TOTAL		1,938	250	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	0606

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

Six-Year CIP and Budget FY 2006 - 2011

HO'OMAU KE OLA - CENTER FOR RECOVERING ICE ADDICTS - PS

Project No.: 2005085
Priority No.: 999
TMK: 85013005

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: --
Other:

Description: Provide operating costs for a multi-service center for recovering ice addicts.

Justification: Provides funding assistance to recovering adults suffering from drug addiction. Participants receive case management, social services, job-skills training, counseling and housing assistance.

Use of Funds: Provide operating costs for a multi-service center for recovering ice addicts.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	150	150	0	0	0	0	0	0	0	0
TOTAL		150	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0105	0206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

Project No.: 2000119
Priority No.: 005
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.
Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provision of funds to provide rental assistance and supportive services. Grantees may include, but are not limited to: Gregory House Programs and Life Foundation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	1,582	467	454	448	448	448	448	448	2694	448
TOTAL		1,582	467	454	448	448	448	448	448	2694	448

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1105	0407

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HOUSING PARTNERSHIP PROGRAM

Project No.: 1996205
Priority No.: 002
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide HOME grant or loan funds to qualified nonprofit developers of affordable housing to assist in the development of low income housing. Activities include,but are not limited to: interim construction loan; gap equity financing; planning and land acquisition.

Justification: Provide affordable housing opportunities for low-mod income persons.

Use of Funds: Provides affordable housing opportunities for persons of low- and moderate-income households.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	3,725	0	0	0	0	0	0	0	0	0
OTHER	CD	3,819	0	0	0	0	0	0	0	0	0
TOTAL		7,544	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0703	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HUI HANA PONO CLUBHOUSE

Project No.: 2003148
Priority No.: 999
TMK: 85010004

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: --
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: Assists persons with mental health disabilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	336	0	0	0	0	0	0	0	0	0
TOTAL		336	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	0405

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)

Project No.: 2002800
Priority No.: 033
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 23
Senate: --
House: --
Vision Team: --
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: Provision of funds to provide on- and off-site work for the first phase of an 80-unit affordable housing development.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	250	2,000	2,252	0	0	0	0	0	2252	0
TOTAL		250	2,000	2,252	0	0	0	0	0	2252	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1104	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

INSTITUTE FOR HUMAN SERVICES - KA'AAHI STREET

Project No.:	2004099	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	15
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to the Institute for Human Services to include, but not limited to, lowering of the sprinkler system and repairing the roof.

Justification: City Council addition.

Use of Funds: Supports programs for homeless persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	276	224	0	0	0	0	0	0	0	0
TOTAL		276	224	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1205

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

Six-Year CIP and Budget FY 2006 - 2011

INSTITUTE FOR HUMAN SERVICES - SUMNER STREET

Project No.:	2004098	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	15
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grants funds to the Institute for Human Services to include but not limited to roof repair and kitchen improvements.

Justification: City Council addition.

Use of Funds: Supports programs for homeless persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	365	293	0	0	0	0	0	0	0	0
TOTAL		365	293	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1205

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

Six-Year CIP and Budget FY 2006 - 2011

KAHUKU MULTI-PURPOSE COMMUNITY CENTER

Project No.:	2005160	Function:	HUMAN SERVICES	Council:	2
Priority No.:	999	Program:	Human Services	Nbrd Board:	28
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for planning and design of a multi-purpose community center.
Justification: City Council addition.

Use of Funds: Supports community-based services for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	150	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	1205

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

Six-Year CIP and Budget FY 2006 - 2011

KALIHI VALLEY COMMUNITY FOUNDATION

Project No.:	2004118	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	16
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds to the Kalihi Valley Community Foundation to provide services to the low income families in the Kalihi Valley community.

Justification: City Council Addition.

Use of Funds: Support services resources for homeless persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0404	0405

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

Six-Year CIP and Budget FY 2006 - 2011

KALIHI YOUNG MEN'S CHRISTIAN ASSOCIATION (YMCA)

Project No.: 2004119
Priority No.: 999
TMK: 16024004

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 7
Nbrd Board: 15
Senate: 14
House: 29
Vision Team: --
Other:

Description: Provide grant funds for the construction of the new replacement facility in Kalihi.
Justification: City Council addition.

Use of Funds: Supports community-based services for low- and moderate-income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	2,477	1,500	0	0	0	0	0	0	0	0
TOTAL		2,477	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1003	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KALIHI-PALAMA HEALTH CENTER (PREV CALLED: KALIHI PALAMA HEALTH CLINIC)

Project No.: 2003152
Priority No.: 999
TMK: 15004019

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 7
Nbrd Board: 15
Senate: 12
House: 28
Vision Team: --
Other:

Description: Provide grant or loan funds for interior renovations of the Kalihi-Palama Health Center.
Justification: City Council addition.

Use of Funds: Supports community-based services to low- and moderate-income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	1,100	680	0	0	0	0	0	0	0	0
TOTAL		1,100	680	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0103	0106

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAPAHULU CENTER

Project No.: 2005086
Priority No.: 999
TMK: 13001013

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 7
Nbrd Board: 15
Senate: 14
House: 29
Vision Team: --
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: ADA improvements and interior renovations for the Kapahulu Center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	250	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0105	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KAPAHULU SENIOR CENTER

Project No.: 2005162
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide grant funds for senior center services.
Justification: City Council addition.

Use of Funds: Supports programs for elderly persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	100	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0704	0605

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KEEHI MEMORIAL ORGANIZATION - SENIOR AND CHILD CARE FACILITY

Project No.:	2004069	Function:	HUMAN SERVICES
Priority No.:	999	Program:	Human Services
TMK:		Department:	COMMUNITY SERVICES

Council:	7
Nbrd Board:	19
Senate:	--
House:	--
Vision Team:	--
Other:	

Description: Provide funds for the pre-development costs of a senior and child care facility.
Justification: Eligible pre-development costs for facility to benefit low-mod income persons.

Use of Funds: Expands availability of affordable senior and child care services.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
ART	CD	0	0	0	0	0	0	0	0	0	0
OTHER	CD	401	0	0	0	0	0	0	0	0	0
TOTAL		401	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0504	0505
DGN		
CONST		
ART		
OTHER		

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

Six-Year CIP and Budget FY 2006 - 2011

KOREAN AMERICAN FOUNDATION, HAWAII

Project No.: 2006096
Priority No.: 030
TMK: 17033007

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 6
Nbrd Board: 15
Senate: 13
House: 27
Vision Team: --
Other:

Description: Conversion of a single story two-bedroom duplex into a single four-bedroom living unit for elderly persons.
Justification: Provides additional elderly housing.

Use of Funds: Provision of funds to rehabilitate and expand the Hawaii Korean Care Home for elderly.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	0	0	175	0	0	0	0	0	175	0
TOTAL		0	0	175	0	0	0	0	0	175	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0105	0605

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

LANAKILA REHABILITATION CENTER - WAREHOUSE ACQUISITION

Project No.: 2004055
Priority No.: 000
TMK: 99073006

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 8
Nbrd Board: 20
Senate: 14
House: 33
Vision Team: --
Other:

Description: Provide funds for the acquisition of a warehouse facility.
Justification: Project will benefit low-mod income persons.

Use of Funds: Supports food distribution to elderly and other needy persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
OTHER	CD	2,800	0	0	0	0	0	0	0	0	0
TOTAL		2,800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
OTHER	0304	0404

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

Six-Year CIP and Budget FY 2006 - 2011

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION

Project No.: 2003154
Priority No.: 999
TMK: 07015002

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 9
Nbrd Board: 22
Senate: --
House: --
Vision Team: --
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: Supports food distribution to the elderly and other needy persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	2,039	600	0	0	0	0	0	0	0	0
TOTAL		2,039	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0303	0405

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

Six-Year CIP and Budget FY 2006 - 2011

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA

Project No.:	2005163	Function:	HUMAN SERVICES	Council:	2
Priority No.:	999	Program:	Human Services	Nbrd Board:	26
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				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: City Council addition.

Use of Funds: Supports food distribution to the elderly and other needy persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	250	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0305	0306

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

Six-Year CIP and Budget FY 2006 - 2011

LANAKILA REHABILITATION CENTER, INC.

Project No.: 2005089
Priority No.: 017
TMK: 99073006

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 8
Nbrd Board: 20
Senate: 14
House: 33
Vision Team: --
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: Provision of funds to renovate Lanakila Warehouse to provide experiential job-training to adults with cognitive, physical, social or age-related challenges.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	400	0	0	0	0	0	400	0
TOTAL		0	0	400	0	0	0	0	0	400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1206

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

Six-Year CIP and Budget FY 2006 - 2011

LEEWARD YOUNG MEN'S CHRISTIAN ASSOCIATION

Project No.: 2004120
Priority No.: 999
TMK: 94161002

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 9
Nbrd Board: 22
Senate: 18
House: 35
Vision Team: --
Other:

Description: Provide funds to expand the YMCA in Waipahu into a full-service facility.
Justification: Creation of jobs for low-mod income persons.

Use of Funds: Supports community-based economic development.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	250	750	0	0	0	0	0	0	0	0
TOTAL		250	750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1003	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MOILIILI COMMUNITY CENTER - PS

Project No.: 2005164
Priority No.: 999
TMK: 27010001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 5
Nbrd Board: 08
Senate: 10
House: 22
Vision Team: --
Other:

Description: Provide grant funds for the senior center.
Justification: City Council addition.

Use of Funds: Supports youth and elderly programs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	100	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1204	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MOILIILI COMMUNITY CENTER

Project No.: 2003186
Priority No.: 999
TMK: 27010001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 5
Nbrd Board: 08
Senate: 10
House: 22
Vision Team: --
Other:

Description: Provide grant or loan funds for miscellaneous building repairs.
Justification: City Council addition

Use of Funds: Provide grant or loan funds for miscellaneous building repairs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	92	0	0	0	0	0	0	0	0	0
TOTAL		92	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1204	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

NEW LIFE BODY OF CHRIST CHRISTIAN CHURCH - PS (PREV CALLED: OUTREACH SERVICES)

Project No.: 2002781
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Funds will be used for operations of Youth & Computer Learning Center, Clothing Closet, and Food Closet.
Justification: City Council addition.

Use of Funds: Supports community-based services to low- and moderate-income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	160	75	0	0	0	0	0	0	0	0
TOTAL		160	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0704	0605

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

OHANA CARE - DOCTORS TO YOUR DOOR - PS

Project No.: 2005093
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide grant funds for no-cost healthcare services to low-mod income families and other services designed to enhance their quality of life.

Justification: City Council addition.

Use of Funds: Supports community-based services to low- and moderate-income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	80	0	0	0	0	0	0	0	0
TOTAL		0	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0605	0606

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ORI, ANUENUE HALE, INC. - PS

Project No.:	2001044	Function:	HUMAN SERVICES	Council:	2
Priority No.:	007	Program:	Human Services	Nbrd Board:	26
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to ORI Anuenue Hale to support elderly day care program.
Justification: Assists day care for the elderly.

Use of Funds: Provision of funds for administration and operation of an elderly day care program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	776	0	100	0	0	0	0	0	100	0
TOTAL		776	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1105

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

Six-Year CIP and Budget FY 2006 - 2011

ORI, ANUENUE HALE, INC.

Project No.: 2001788
Priority No.: 028
TMK: 64003002

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 2
Nbrd Board: 27
Senate: 22
House: 46
Vision Team: --
Other:

Description: Aloha Gardens facility, provide funding for construction, landscaping and equipment for a social service facility for senior citizens and disabled. Project is located at 64-1510 Kamehameha Hwy., Wahiawa, HI 96786;

Justification: Provision of additional social service space for the elderly; enhance program services provided to mentally challenged clients.

Use of Funds: Provision of funds for the construction and equipment costs for a new facility for the elderly and the mobility- and developmentally-challenged.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	4,617	2,500	1,400	0	0	0	0	0	1400	0
TOTAL		4,617	2,500	1,400	0	0	0	0	0	1400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0201	1205

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

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC GATEWAY CENTER - Culinary Program

Project No.: 2004101
Priority No.: 999
TMK: 12014057

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 7
Nbrd Board: 15
Senate: 15
House: 32
Vision Team: --
Other:

Description: Provide grant funds for food industry business support and training to persons of low- and moderate-income in the food industry.

Justification: Increase opportunities for economic development for persons of low-mod income persons.

Use of Funds: Staff and training for Culinary Business Incubator.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	115	0	0	0	0	0	0	0	0	0
TOTAL		115	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0205

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

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC GATEWAY CENTER- REHABILITATION, PHASES 1, 2 AND 3

Project No.: 2005119
Priority No.: 999
TMK: 17002008

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 6
Nbrd Board: 13
Senate: 12
House: 28
Vision Team: --
Other:

Description: Rehabilitation of a building located at 83 N. King Street. Phases 1, 2 and 3 include work to be done on the 1st, 2nd and 3rd floors, respectively. The area benefiting from the activity includes Council districts 6 and 7; neighborhood boards 13 and 15.

Justification: Provides economic development opportunities in a low-mod income area.

Use of Funds: Supports community-based economic development.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
OTHER	CD	0	1,700	0	0	0	0	0	0	0	0
TOTAL		0	1,700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
OTHER	0705	1205

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

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC GATEWAY CENTER

Project No.: 2004100
Priority No.: 999
TMK: 17002008

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 6
Nbrd Board: 13
Senate: 12
House: 28
Vision Team: --
Other:

Description: Provide grant funds to Pacific Gateway Center to renovate a facility for low-mod income persons.
Justification: Increases services to low-mod income persons.

Use of Funds: Supports community-based services for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1003	1205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC HOUSING ASSISTANCE CORPORATION

Project No.: 2004102
Priority No.: 029
TMK: 91016093

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 34
Senate: 19
House: 40
Vision Team: --
Other:

Description: Provide loan funds to Pacific Housing Assistance Corporation to develop an affordable senior rental project at 91-1060 Namahoe Street, Kapolei.

Justification: Increase the supply of affordable rental housing units.

Use of Funds: Provision of funds to construct elderly housing in Kapolei that includes an elderly day health center for residents and the general public.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	750	0	1,000	0	0	0	0	0	1000	0
OTHER	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		750	0	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC HOUSING ASSISTANCE CORPORATION

Project No.:	2005110	Function:	HUMAN SERVICES	Council:	7
Priority No.:	019	Program:	Human Services	Nbrd Board:	15
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construction of a senior center within an elderly residence.
Justification: Benefits elderly.

Use of Funds: Provision of funds to construct a senior center within Iwilei Senior Housing.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	0	0	500	0	0	0	0	0	500	0
TOTAL		0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1206

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

Six-Year CIP and Budget FY 2006 - 2011

PALOLO CHINESE HOME - FOOD SERVICE COMPLEX

Project No.: 2004103
Priority No.: 999
TMK: 34013001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 5
Nbrd Board: 06
Senate: 09
House: 20
Vision Team: --
Other:

Description: Provide grant funds to Palolo Chinese Home for construction of a food services complex to be located at 2459 Tenth Avenue, Honolulu, that will benefit homebound elderly.

Justification: Increase food services available to homebound elderly.

Use of Funds: Additional support service resources for the elderly.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	1,100	1,750	0	0	0	0	0	0	0	0
TOTAL		1,100	1,750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0405	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PALOLO CHINESE HOME

Project No.: 2006106
Priority No.: 027
TMK: 34013001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 5
Nbrd Board: 06
Senate: 09
House: 20
Vision Team: --
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: Provision of funds to construct a Skilled Nursing/Intermediate/Dementia Care Building.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	750	0	0	0	0	0	750	0
TOTAL		0	0	750	0	0	0	0	0	750	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1005	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PAPAKOLEA COMMUNITY DEVELOPMENT CORPORATION

Project No.: 2004122
Priority No.: 999
TMK: 21015025

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 6
Nbrd Board: 13
Senate: 12
House: 23
Vision Team: --
Other:

Description: Provide grant funds for planning and design for facility renovations.
Justification: Council Council Addition

Use of Funds: Supports programs for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	25	0	0	0	0	0	0	0	0	0
TOTAL		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0903	0305

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PARENTS AND CHILDREN TOGETHER - PS

Project No.:	2001782	Function:	HUMAN SERVICES	Council:	--
Priority No.:	010	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Parents and Children Together (PACT) to support their Pu'uhonua project, a drop-in center for victims of domestic violence.

Justification: Assists victims of domestic violence (low-mod income persons).

Use of Funds: Provision of funds for staffing to continue and expand comprehensive crisis response, care and support for victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	112	0	60	0	0	0	0	0	60	0
TOTAL		112	0	60	0	0	0	0	0	60	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0404	0606

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

Six-Year CIP and Budget FY 2006 - 2011

PARENTS AND CHILDREN TOGETHER

Project No.: 2005136
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide grant funds to renovate a building that will provide shelter for victims of domestic violence. Location is confidential.

Justification: Provides shelter for victims of domestic violence.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	118	118	0	0	0	0	0	0	0	0
TOTAL		118	118	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0105	1005

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PEARL CITY FOUNDATION - DAYCARE CENTER

Project No.: 2005125
Priority No.: 999
TMK: 97071001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 8
Nbrd Board: 21
Senate: 16
House: 36
Vision Team: --
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: Construct a facility at Momilani Recreation Center in the Pearl City area for an elderly day care and early childhood day care program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	500	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0305	0206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

RONALD MCDONALD HOUSE

Project No.: 2005169
Priority No.: 999
TMK: 25004013

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 5
Nbrd Board: 07
Senate: 10
House: 24
Vision Team: --
Other:

Description: Provide grant funds for the renovation and rehabilitation of a facility.
Justification: City Council addition.

Use of Funds: Supports community-based services to low- and moderate-income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	890	0	0	0	0	0	0	0	0
TOTAL		0	890	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0305	0506

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SALVATION ARMY

Project No.: 2004104
Priority No.: 999
TMK: 32054001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 4
Nbrd Board: 04
Senate: 08
House: 18
Vision Team: --
Other:

Description: Provide grant funds to Salvation Army for the renovation of their facility located at 845 22nd Avenue, Honolulu used for substance abuse treatment programs for women and specialized mental health services for children.

Justification: Increase the service capacity for substance abuse treatment programs for women and children.

Use of Funds: Provide additional support services for persons with substance abuse or mental health needs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	756	0	0	0	0	0	0	0	0	0
TOTAL		756	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1205

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

Six-Year CIP and Budget FY 2006 - 2011

SAMOAN SERVICE PROVIDERS ASSOCIATION - PS

Project No.:	2006109	Function:	HUMAN SERVICES	Council:	--
Priority No.:	011	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Salaries and office expenditures for Entrepreneurship Training Program.
Justification: Provision of benefits to low-mod income persons.

Use of Funds: Provision of funds for salaries and office expenditures for the Entrepreneurship Training Program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	90	0	0	0	0	0	90	0
TOTAL		0	0	90	0	0	0	0	0	90	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1205

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

Six-Year CIP and Budget FY 2006 - 2011

SEA OF DREAMS FOUNDATION-PS (PREV CALLED: SEA OF DREAMS FOUNDATION, INC.-DIGITAL RIDE)

Project No.: 2004123
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Funding for the provision of mobile technology and career services for low-mod income persons.
Justification: City Council addition.

Use of Funds: Supports programs for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	35	100	0	0	0	0	0	0	0	0
TOTAL		35	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0405	0306

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SEAGULL SCHOOLS - KAPOLEI

Project No.:	2003156	Function:	HUMAN SERVICES	Council:	1
Priority No.:	999	Program:	Human Services	Nbrd Board:	34
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Seagull Schools to construct additional buildings located at 91-531 Farrington Highway, Kapolei, for an adult daycare program for low-mod income seniors .

Justification: Supports services to benefit low and moderate income seniors.

Use of Funds: Additional support service resources for the elderly.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	930	0	0	0	0	0	0	0	0	0
TOTAL		930	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0503	0704

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

Six-Year CIP and Budget FY 2006 - 2011

SISTERS OFFERING SUPPORT- PS

Project No.:	1993043	Function:	HUMAN SERVICES	Council:	--
Priority No.:	000	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	11
				House:	21
				Vision Team:	--
				Other:	

Description: Provide grant funds to Sisters Offering Support for the SOS resource center for victims of commercial sexual exploitation.

Justification: Assists victims of sexual exploitation.

Use of Funds: Provides additional support service resources for victims of sexual exploitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	100	25	0	0	0	0	0	0	0	0
TOTAL		100	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0206

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

Six-Year CIP and Budget FY 2006 - 2011

SPECIAL NEEDS HOUSING

Project No.:	1988085	Function:	HUMAN SERVICES	Council:	--
Priority No.:	001	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Fund improvements to City-owned special needs housing facilities. Potential projects include improvements and repairs to housing for the elderly; shelter for homeless persons with mental illness, abused spouses, troubled youth and persons with disabilities; transitional housing for families and individuals.

Justification: Maintains decent, safe and sanitary housing opportunities for persons with special needs that include, but are not limited to, the elderly, low-mod income, and homeless.

Use of Funds: Additional housing and support services for persons with special needs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	CD	80	0	0	25	25	25	25	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,249	0	0	0	0	0	0	0	0	0
CONST	CD	194	0	0	175	175	175	175	0	700	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	247	0	0	0	0	0	0	0	0	0
TOTAL		1,770	0	0	200	200	200	200	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
RELOC		
OTHER		

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

Six-Year CIP and Budget FY 2006 - 2011

ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY

Project No.: 2003159
Priority No.: 999
TMK: 91017046

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 23
Senate: 20
House: 42
Vision Team: --
Other:

Description: Provide loan or grant funds to St. Francis Healthcare System for site development, and construction of infrastructure to support housing and non-housing elements of an elderly residential care community. Ewa Villages, Ewa, Oahu

Justification: Expand elderly residential care housing resouces available to low-mod income persons.

Use of Funds: Development of residential care community for elderly with recreational, supportive and operational services.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	0	750	0	0	0	0	0	0	0	0
OTHER	CD	450	250	0	0	0	0	0	0	0	0
TOTAL		450	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1209

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

Six-Year CIP and Budget FY 2006 - 2011

THE 'PATH' PROJECT: PROVIDING ACCESS TO HELP-PS

Project No.:	2005170	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds for direct legal services and instruction to low-mod income persons.
Justification: City Council addition

Use of Funds: Supports community-based services to low- and moderate-income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	95	95	0	0	0	0	0	0	0	0
TOTAL		95	95	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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

Six-Year CIP and Budget FY 2006 - 2011

THE SALVATION ARMY

Project No.: 2006114
Priority No.: 031
TMK: 29031001

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 5
Nbrd Board: 07
Senate: 10
House: 24
Vision Team: --
Other:

Description: Refurbishing two Manoa buildings used as transitional rental units for women, with or without children, in recovery from drug addiction.

Justification: Benefits women recovering from drug addiction and their children (low-mod income families).

Use of Funds: Provision of funds to refurbish two Manoa buildings used as transitional rental units for women, with or without children, in recovery from drug addiction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	0	0	750	0	0	0	0	0	750	0
TOTAL		0	0	750	0	0	0	0	0	750	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0905	0906

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

TRANSITIONAL RESIDENTIAL CENTER

Project No.:	2004105	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide loan or grant funds to a non-profit organization for development of a homeless/transitional housing facility with support services. Location to be determined.

Justification: Increase transitional shelter facility resources.

Use of Funds: Addition of housing and support services for persons needing transitional shelter.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	FG	5,300	0	0	0	0	0	0	0	0	0
OTHER	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		5,300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0407

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

Six-Year CIP and Budget FY 2006 - 2011

VOLUNTEER LEGAL SERVICES - AMERICORPS CENTER

Project No.:	2003160	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to Volunteer Legal Services to support the AmeriCorps Center that provides legal assistance to victims of domestic violence.

Justification: Assists victims of domestic violence.

Use of Funds: Provide additional legal services to victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	92	0	0	0	0	0	0	0	0	0
TOTAL		92	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0204	0205

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

Six-Year CIP and Budget FY 2006 - 2011

VOLUNTEER LEGAL SERVICES HAWAII - PS

Project No.:	2006116	Function:	HUMAN SERVICES	Council:	6
Priority No.:	001	Program:	Human Services	Nbrd Board:	13
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Staff to increase outreach and recruitment measures for program which uses volunteers to arrange monthly visits between siblings in separate foster homes.

Justification: Provision of services to children (low-mod income persons) in foster homes.

Use of Funds: Provision of funds for additional Project Visitation staff to increase outreach and recruitment measures for program which uses volunteers to arrange monthly visits between siblings in separate foster homes.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	65	0	0	0	0	0	65	0
TOTAL		0	0	65	0	0	0	0	0	65	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	0606

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE COAST COMMUNITY ALTERNATIVE DEVELOPMENT CORPORATION

Project No.: 2005099
Priority No.: 999
TMK: 85034017

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: --
Other:

Description: Provide funds for the development of 5.75 acres at the Piliuka Training site for the "Chance to Work" Program, a project that serves the mentally and emotionally disabled adults on the Waianae Coast. Area to be developed is located at 85-680 Piliuka Place, Waianae, HI 96782.

Justification: Serves to provide aquaculture and agriculture training combined with employability preparedness and mental health case management support for mentally and emotionally disabled adults.

Use of Funds: Supports community-based economic development.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	200	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0305	0906

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.

Project No.: 2005100
Priority No.: 025
TMK: 85010004

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 01
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: --
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: Provision of funds to the Hui Hana Pono Clubhouse for Phase III of its project which assists persons with mental health disabilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	300	0	0	0	0	0	300	0
TOTAL		0	0	300	0	0	0	0	0	300	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0405	0406

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE COMMUNITY OUTREACH

Project No.:	2004125	Function:	HUMAN SERVICES	Council:	1
Priority No.:	999	Program:	Human Services	Nbrd Board:	24
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide CDBG funding to a nonprofit organization to assist at-risk and homeless individuals on the Waianae Coast.

Justification: City Council Addition

Use of Funds: Supports programs for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0703	0305

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

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE COMPREHENSIVE HEALTH CENTER

Project No.: 1999013
Priority No.: 009
TMK: 86001003

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: --
Other:

Description: Provision of funds to a private nonprofit organization for construction of a facility for a health career training program.
Justification: Assist low-mod income persons in need of affordable health care.

Use of Funds: Supports community-based services to low- and moderate-income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	1,710	1,200	0	0	0	0	0	0	0	0
TOTAL		1,710	1,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0902	0903

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIKIKI COMMUNITY CENTER

Project No.: 2006119
Priority No.: 023
TMK: 26025008

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 4
Nbrd Board: 09
Senate: 12
House: 21
Vision Team: --
Other:

Description: Planning and design to upgrade the current electrical system to comply with local/national codes.
Justification: Upgrade Waikiki Community Center electrical system meet codes.

Use of Funds: Provision of funds to plan and design an upgrade to the current electrical system to comply with local/national codes.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	191	0	0	0	0	0	191	0
TOTAL		0	0	191	0	0	0	0	0	191	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIKIKI HEALTH CENTER - NORTH SHORE OUTREACH PROGRAM - PS

Project No.:	2003112	Function:	HUMAN SERVICES	Council:	2
Priority No.:	010	Program:	Human Services	Nbrd Board:	27
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant to Waikiki Health Center to assist low-mod income households in Haleiwa, Punaluu and Kahaluu that lack health care. Serves Neighborhood Boards 27 and 28.

Justification: Project will serve low-mod income households that lack health insurance or access to health care.

Use of Funds: Personnel and operating expenses for the health care, prevention education, supplies and medications for patients through the Mobile Health Clinics.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	220	50	0	0	0	0	0	0	0	0
TOTAL		220	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1002	0605

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

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO CONSTRUCTION COALITION-PS

Project No.: 2001130
Priority No.: 000
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide grant funds to Waimanalo Construction Coalition to assist low-mod income persons obtain job training and employment opportunities. Location, 41-640 Poalima Street, Waimanalo, HI 96795.

Justification: Increase the job training services available to persons of low-mod income persons.

Use of Funds: Provide grant funds to Waimanalo Construction Coalition to assist low-mod income persons obtain job training and employment opportunities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	130	75	0	0	0	0	0	0	0	0
TOTAL		130	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	0506

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

Six-Year CIP and Budget FY 2006 - 2011

WINDWARD SPOUSE ABUSE SHELTER - OPERATIONS - PS

Project No.:	2005127	Function:	HUMAN SERVICES	Council:	--
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Funding for 3 positions for 24 hour operations, seven days a week. Location is confidential.

Justification: Provide services to abused spouses.

Use of Funds: Provides support services to victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	100	100	0	0	0	0	0	0	0	0
TOTAL		100	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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

Six-Year CIP and Budget FY 2006 - 2011

WINDWARD SPOUSE ABUSE SHELTER - PS

Project No.:	2005126	Function:	HUMAN SERVICES	Council:	3
Priority No.:	009	Program:	Human Services	Nbrd Board:	31
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Retain and increase staff to accommodate anticipated increase in clients and expansion of services.

Justification: Benefits the victims of spouse abuse (low-mod income persons).

Use of Funds: Provision of funds for the retention and increase of spouse abuse shelter staff to accommodate anticipated increase in clients and expansion of services.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	70	0	0	0	0	0	70	0
TOTAL		0	0	70	0	0	0	0	0	70	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	0606

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WINDWARD SPOUSE ABUSE SHELTER

Project No.: 2004126
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide grant funds for renovation of facility.
Justification: City Council Addition

Use of Funds: Provides support services to victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	48	0	0	0	0	0	0	0	0	0
TOTAL		48	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0705

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

Six-Year CIP and Budget FY 2006 - 2011

WORKFORCE INVESTMENTS-PS

Project No.: 2005171
Priority No.: 999
TMK:

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

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

Description: Provide grant funds to support job training.
Justification: City Council addition.

Use of Funds: Provides job training services to disadvantaged persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	150	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0704	0605

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WORLD YOUTH NETWORK-PS (PREV CALLED: WORLD YOUTH NETWORK - EDUCATIONAL & SOCIAL LITERACY)

Project No.:	2000758	Function:	HUMAN SERVICES	Council:	--
Priority No.:	036	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide grant funds to support job training.
Justification: City Council addition.

Use of Funds: Assists disadvantaged youth.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	559	125	0	0	0	0	0	0	0	0
TOTAL		559	125	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0206

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

Six-Year CIP and Budget FY 2006 - 2011

YOUNG MEN'S CHRISTIAN ASSOCIATION (YMCA)

Project No.: 2005101
Priority No.: 022
TMK: 86001004

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 1
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: --
Other:

Description: Expansion and construction of the Waianae Coast YMCA.
Justification: Benefits low-mod income persons on the Waianae Coast.

Use of Funds: Provision of funds to expand and construct the Waianae Coast YMCA.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	0	0	500	0	0	0	0	0	500	0
TOTAL		0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	0705	0606

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU -WEED AND SEED PROGRAM - PS

Project No.:	2005106	Function:	HUMAN SERVICES	Council:	7
Priority No.:	999	Program:	Human Services	Nbrd Board:	--
TMK:		Department:	COMMUNITY SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Provide funds to support the Weed and Seed Program in eligible CDBG areas such as Kalihi-Palama/Chinatown and Waipahu's Pupu Street neighborhood.

Justification: Provides support to low- and moderate-income areas combating violence, drug abuse and gang activity.

Use of Funds: Supports programs for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	225	225	0	0	0	0	0	0	0	0
TOTAL		225	225	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1204	0106

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

Six-Year CIP and Budget FY 2006 - 2011

YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU

Project No.: 2005172
Priority No.: 999
TMK: 24023087

Function: HUMAN SERVICES
Program: Human Services
Department: COMMUNITY SERVICES

Council: 5
Nbrd Board: 10
Senate: 10
House: 25
Vision Team: --
Other:

Description: Provide grant or loan funds for renovation of a facility.
Justification: City Council addition.

Use of Funds: Supports programs for persons of low- and moderate-income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
OTHER	CD	250	250	0	0	0	0	0	0	0	0
TOTAL		250	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
OTHER	1104	1105

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

COMMUNITY SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	20,491	7,522	5,259	1,347	1,347	1,347	1,347	1,347	11,994	448
	CD	45,222	21,752	8,530	707	707	707	707	437	11,795	0
FUND SOURCE TOTAL		65,713	29,274	13,789	2,054	2,054	2,054	2,054	1,784	23,789	448
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		80	0	0	25	25	25	25	0	100	0
CONST		1,834	0	0	175	175	175	175	0	700	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		0	0	0	0	0	0	0	0	0	0
RELOC		0	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		63,799	29,274	13,789	1,854	1,854	1,854	1,854	1,784	22,989	448
DEPARTMENT TOTAL		65,713	29,274	13,789	2,054	2,054	2,054	2,054	1,784	23,789	448

Six-Year CIP and Budget FY 2006 - 2011

HUMAN SERVICES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	20,491	7,522	5,259	1,347	1,347	1,347	1,347	1,347	11,994	448
	CD	45,222	21,752	8,530	707	707	707	707	437	11,795	0
FUND SOURCE TOTAL		65,713	29,274	13,789	2,054	2,054	2,054	2,054	1,784	23,789	448
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		80	0	0	25	25	25	25	0	100	0
CONST		1,834	0	0	175	175	175	175	0	700	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		0	0	0	0	0	0	0	0	0	0
RELOC		0	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		63,799	29,274	13,789	1,854	1,854	1,854	1,854	1,784	22,989	448
PROGRAM TOTAL		65,713	29,274	13,789	2,054	2,054	2,054	2,054	1,784	23,789	448

Six-Year CIP and Budget FY 2006 - 2011

HUMAN SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	20,491	7,522	5,259	1,347	1,347	1,347	1,347	1,347	11,994	448
	CD	45,222	21,752	8,530	707	707	707	707	437	11,795	0
FUND SOURCE TOTAL		65,713	29,274	13,789	2,054	2,054	2,054	2,054	1,784	23,789	448
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		80	0	0	25	25	25	25	0	100	0
CONST		1,834	0	0	175	175	175	175	0	700	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		0	0	0	0	0	0	0	0	0	0
RELOC		0	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		63,799	29,274	13,789	1,854	1,854	1,854	1,854	1,784	22,989	448
FUNCTION TOTAL		65,713	29,274	13,789	2,054	2,054	2,054	2,054	1,784	23,789	448

Six-Year CIP and Budget FY 2006 - 2011

A'ALA PARK, HONOLULU (TMK: 1-7-27:01, 02; 6.7 ACRES)

Project No.:	1971524	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	15
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: FY 2002 site work to complete master planned improvements. FY 2000 - design and construct additional site and landscape improvements to implement park master plan including but not limited to: a softball field, basketball courts & ADA parking. Prev. Funded: FY 1999 - construct site improvements, field improvements.

Justification: Park serves both the Chinatown and Kukui Redevelopment areas. Improvements will make the park more accessible, operational, and attractive to the surrounding community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	PP	336	0	0	0	0	0	0	0	0	0
CONST	PP	1,125	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		1,511	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0700	0801
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

ADA (AMERICANS WITH DISABILITIES ACT) IMPVS AT PARKS

Project No.: 1993072
Priority No.: 011
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: FY 2006 - ADA improvements at parks for physically challenged individuals, including parking stalls and walkways to provide access to ballfields.

Justification: To comply with the Americans with Disabilities Act (ADA) of 1990

Use of Funds: Plan, design, construct and provide construction inspection for ADA improvements at parks, such as Booth District Park, Aiea District Park, Pililaau Community Park, and Pearl City District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	15	0	0	0	0	0	15	0
DGN	GI	52	60	110	0	0	0	0	0	110	0
DGN	CD	643	0	0	0	0	0	0	0	0	0
CONST	GI	1,033	710	280	0	0	0	0	0	280	0
CONST	CD	2,780	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	5	0	0	0	0	0	5	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		4,508	800	410	0	0	0	0	0	410	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

AIEA BEAUTIFICATION

Project No.: 2002092
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct landscape improvements on city properties, sidewalks, roadways and other public facilities.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	120	0	0	0	0	0	0	0	0	0
CONST	GI	193	0	0	0	0	0	0	0	0	0
TOTAL		313	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1200	1002
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)

Project No.:	1998134	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	33
				Vision Team:	--
				Other:	

Description: (FY04)(NB20)New pump and filtration system for swimming pool to replace old system, increase height of pool perimeter fence from 6 feet to 10 feet, and painting of gymnasium interior and exterior. (FY03)(NB20) Design and construct various improvements to include lighting, paved surfaces, roof reconstruction, etc.

Justification: City Council addition.

Use of Funds: Construct improvements to comfort station building next to baseball field, reconstruct walkway between high school parking lot and swimming pool, replace lighting system in gymnasium, install light pole for outdoor stairway (NB20).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	56	35	0	0	0	0	0	0	0	0
CONST	GI	619	279	0	0	0	0	0	0	0	0
INSP	GI	0	16	0	0	0	0	0	0	0	0
TOTAL		675	330	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

AIEA TOWN CENTER, AIEA

Project No.:	2001102	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	20
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	33
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY04)(NB20)Improvements to include irrigation & landscaping.; Prev FY: Acquire and develop a portion of the former Aiea Sugar Mill site (TMK: 9-9-005-025) to establish the Aiea Town Center. The center would include recreational and community facilities as well as serve as facilities for youth and senior citizens. These public facilities include a multi-purpose community center; park/plaza/amphitheater; library, satellite city hall/government services; a cultural education center; and an assisted-living, elderly care facility.

Justification: Aiea needs a central location where the daily activities for the community can be collected and be a source of activity, convenience and identity for the Aiea community. The proposed town center is the key to unifying the Aiea community, both physically and in spirit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	140	0	0	0	0	0	0	0	0	0
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		141	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1200	0902
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

AIEA/PEARL CITY SKATEBOARD PARK

Project No.:	2002094	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Site selection, plan and design a skateboard park within a city park in the Aiea/Pearl City area.
Justification: Provide additional recreational resorce.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	1	0	0	0	0	0	0	0	0	0
DGN	GI	9	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		10	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	0302
DGN	1101	0302
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

AIEA/PEARL CITY SWIMMING POOL

Project No.:	2002095	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Site selection and master plan for a 50 meter swimming pool within a city park.
Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	77
Curr Exp & Equip	129
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

AINA KOA NEIGHBORHOOD PARK

Project No.:	2003099	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY04)NB3-Basketball court and playground improvements. (FY03)NB3- Rehabilitate existing basketball poles, backboard, basket, and court surface; existing playground equipment and grass under the playground equipment; existing toilets, lavoratories, and doors; and existing outdoor lighting system. Also, add swings and bulletin board with weather protection.

Justification: The park is heavily used by the immediate Aina Koa community and surrounding community. It also absorbs the user overflow from Wilson Community Park. The park equipment and toilets have not been replaced in 20 years. The immediate community profile is older, larger single family dwellings and families with very young children as well as elderly and teenagers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	195	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		247	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001,

Project No.: 1998106
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 11
Senate: 16
House: 32
Vision Team: --
Other:

Description: Prev Funded-FY 01 - design and construct improvements to McCoy Pavilion to include, but not limited to the diniing room, replacing outdoor trellis areas and upgrading the auditorium electrical system. FY 98 - construct renovations to restore McCoy Pavilion.

Justification: Historic structure that is part of regional park has experienced termite damage and is need of repair and restoration.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	30	0	0	0	0	0	0	0	0	0
CONST	GI	516	0	0	0	0	0	0	0	0	0
TOTAL		546	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	1201
CONST	0702	0203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA REGIONAL PARK (LAWN BOWLING FACILITY)

Project No.:	2002058	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	25
				Vision Team:	--
				Other:	

Description: Reconstruct lawn bowling facility.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	269	0	0	0	0	0	0	0	0	0
TOTAL		330	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	0302
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)

Project No.:	1987005	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	32
				Vision Team:	3
				Other:	

Description: FY 08 - Planning funds for environmental assessment and shoreline management application for reconstruction of walkways. Prev Funded-FY04-(VT3)Construct a canoe halau.; FY03-(VG3)-Design and install landscaping improvements along Ala Moana Beach. (VG3)-Plan, design and construct a canoe halau.

Justification: Water recreation is an important part of island life. To enhance the quality of life in our community, we should support the efforts of the canoe clubs to further their sport. The construction of a halau will provide a safe storage facility for the canoes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	420	0	0	0	50	0	0	0	50	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	130	0	0	0	0	150	0	0	150	0
DGN	PP	174	0	0	0	0	0	0	0	0	0
CONST	GI	2,871	0	0	0	0	0	1000	0	1000	0
CONST	PP	2,491	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		6,087	0	0	0	50	150	1000	0	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALA WAI CANAL SHOWER/RESTROOM/STORAGE (HALAU)

Project No.:	2000097	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	51
				Vision Team:	--
				Other:	

Description: Prev Funded-FY 2001 - construct a shower/restroom facility. FY 2000 - plan and design a comfort station with outdoor shower.

Justification: Support facilities are needed in conjunction with park recreational activities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	766	0	0	0	0	0	0	0	0	0
TOTAL		899	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0502	1002

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

Six-Year CIP and Budget FY 2006 - 2011

ALA WAI COMMUNITY PARK - CLUBHOUSE REPLACEMENT

Project No.:	2002117	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Plan and design new building which will serve as replacement for existing community recreation center and District 1 offices.

Justification: Building is in a state of major disrepair and needs to be replaced

Use of Funds: Planning study for new building which will serve as replacement for existing community recreation center and District 1 offices.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0606
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)

Project No.:	1974104	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	30
				Vision Team:	--
				Other:	

Description: Prev Funded-FY 2000 project inserted by City Council to design and construct comfort station. Future - plan and design the replacement for the existing recreation/district administration complex. Construct new recreation/district administration complex.

Justification: Site is a high activity area which offers a variety of recreational amenities. Traffic and parking becomes a problem when numerous activities are held concurrently.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	209	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	0	0	0	0	0	0	0	0
CONST	GI	175	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		404	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0800	1000
CONST	0501	0102
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALDER STREET COMMUNITY CENTER

Project No.:	2002108	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-FY02 Feasibility study for the conversion of an existing structure for a community center at the corner of Alder and Elm Streets.

Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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

Six-Year CIP and Budget FY 2006 - 2011

ARCHERY RANGE IN HAWAII KAI

Project No.: 2002096
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 01
Senate: 08
House: 15
Vision Team: 2
Other:

Description: Prev Funded-FY03-VG2-Design and construct archery range improvements.; FY02-Plan, design and construct an archery range in an existing city park to expand recreational opportunities.

Justification: Diversify recreational resources in East Honolulu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	21	0	0	0	0	0	0	0	0	0
CONST	GI	341	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		412	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0202	1002
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)

Project No.:	1993050	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: FY 2008 - Design and construction of master planned improvements. Prev Funded-FY 2001 - design and construct master planned improvements. 2000-Design and construct master plan improvements FY 1999 - construct a new recreation building and other required park improvements related to the development of a new community park. FY 1998 - design all required park improvements. Construct comfort station, install play apparatus, back stops, goals, and bases to complete soccer and baseball fields. (Tmk: 9-1-7: por. 056).

Justification: Park will provide needed recreational amenities for residents of the West Loch Estates Subdivision. Current residents of West Loch lack a public park for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	409	0	0	0	30	0	0	0	30	0
CONST	GI	2,942	0	0	0	0	550	0	0	550	0
TOTAL		3,352	0	0	0	30	550	0	0	580	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0502	1203
CONST	0701	0102

Annual Effect on Operating Budget	
No. of Positions	2
Salary Cost	60
Curr Exp & Equip	0
Maint Cost	20
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

ASING COMMUNITY PARK

Project No.:	2002056	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Prev Funded-FY02 Design and construct pedestrian access from West Loch Fairways to Asing Community Park.
Justification: Council Add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	33	0	0	0	0	0	0	0	0	0
CONST	GI	108	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		146	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0502	1103
DGN	0502	1203
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)

Project No.: 1998139
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 27
Senate: 22
House: 45
Vision Team: --
Other:

Description: Future-Plan, design and construct comfort station, parking lot, driveway, irrigation & landscaping, and other miscellaneous improvements. Prev Funded-(FY00)Plan, design and construct skateboard facility. (FY02)CC funded - skateboard facility.

Justification: Property was obtained for a comfort station, because State DOH will not allow a leach field on the makai-side of Kamehameha Hwy. City does not have direct access to Kamehameha Hwy.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	1	0	0	0	0	1	0
PLAN	GI	0	0	0	80	0	0	0	0	80	0
DGN	GI	197	0	0	100	0	0	0	0	100	0
CONST	GI	752	0	0	1070	0	0	0	0	1070	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		949	0	0	1251	0	0	0	0	1251	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0703	0704
CONST	0704	0705
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

BARBERS POINT NAVAL AIR STATION - REUSE PARK (KALAELOA REGIONAL PARK),

Project No.:	1998104	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	--
				Other:	

Description: FY 2007 - connect comfort station to sewage line. Prev Funded-FY 2000 - plan improvements including various studies for future athletic training complex facility, beach park, picnic and camping areas. FY 1999 - plan improvements to implement the BPNAS master plan for future county public park areas.

Justification: Funds are needed to to continue master planning and design of transfer properties as a result of the BPNAS closure in July 1999.

Use of Funds: Design and construction funds for connecting comfort station to sewage line.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	94	0	0	25	0	0	0	0	25	0
DGN	GI	0	0	0	75	0	0	0	0	75	0
TOTAL		94	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0899	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	260
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

BAYVIEW PARK (KAHU O WAIKALUA PARK) (FORMERLY KNOWN AS KANEOHE BAYSIDE

Project No.: 1998136
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-FY 2002: construction funds to complete comfort station and parking lot. FY 2001: design and construct park improvements to include grading, play fields, landscaping, irrigation, comfort station, parking and walkways. FY 2000: plan and design improvements to Bayside Park to include a comfort station, playing fields. FY 1998 - plans for shoreline management permit, including environmental assessment to allow dredging repository.

Justification: Facility improvements to recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	117	0	0	0	0	0	0	0	0	0
CONST	GI	892	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,058	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0101	0501
CONST	0402	0702
INSP		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	19,490
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS

Project No.: 2002164
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: 16
Other:

Description: Prev Funded-(FY02)Plan, design, and construct canoe halau improvements at city parks to include but not limited to Ewa Beach Park, Haleiwa Beach Park, Kahaluu Regional Park, Keehi Lagoon Beach Park, Nanakuli Beach Park and Pokai Bay Beach Park, and provide construction inpsection.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	112	0	0	0	0	0	0	0	0	0
DGN	GI	394	0	0	0	0	0	0	0	0	0
CONST	GI	2,611	0	0	0	0	0	0	0	0	0
INSP	GI	165	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,281	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0401	1002
CONST		
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

CENTRAL OAHU AQUATICS CENTER (TMK: 9-4-05:74)

Project No.: 2002173
Priority No.: 000
TMK: 94005074

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate: 19
House: 41
Vision Team: --
Other:

Description: Prev Funded-FY03 Construct and provide construction inspection for Phase I of aquatics center.
Justification: Increase aquatic recreational resources for the central oahu community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	60	0	0	0	0	0	0	0	0	0
DGN	GI	600	0	0	0	0	0	0	0	0	0
CONST	GI	6,200	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		6,860	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0702	1203
DGN	0702	1203
CONST	0703	1205
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	4
Salary Cost	73
Curr Exp & Equip	80
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

CENTRAL OAHU REGIONAL PARK (TMK: 9-4-05:74; APPROX. 249 ACRES) - PH III

Project No.: 1998040
Priority No.: 000
TMK: 94005074

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate: 19
House: 41
Vision Team: --
Other:

Description: FY 2007 - Expansion of maintenance building and construction of a comfort station. FY 2008 - Additional scope of work includes but not limited to the following: Grassing and irrigation of the area between the retention basin and residential development; construction of second irrigation reservoir; and expansion of maintenance building.

Justification: Funds for design, construction, inspection and equipment for the remaining work left to complete the master plan improvements of the park in order to fulfill the community needs.

Use of Funds: Design and construction funds for the expansion of maintenance building and comfort station.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	4,780	0	0	170	600	0	0	0	770	2709
CONST	GI	37,340	0	0	950	0	6000	0	0	6950	18280
CONST	PP	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	442	0	0	50	0	300	0	0	350	1857
EQUIP	GI	135	0	0	0	0	0	0	0	0	550
TOTAL		44,247	0	0	1170	600	6300	0	0	8070	23396

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0798	0901
CONST	0100	1102
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	6
Salary Cost	132,193
Curr Exp & Equip	13,000
Maint Cost	100
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

CENTRAL OAHU REGIONAL PARK-PLAY APPARATUS

Project No.:	2002003	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	19
				Other:	

Description: Prev Funded-FY03 (VT19) Provide children's play apparatus in regional park.
Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	160	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0702	1205
DGN	0702	1205
CONST	0702	1205

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

Six-Year CIP and Budget FY 2006 - 2011

COMMUNITY BALLROOM CENTER

Project No.: 2002156
Priority No.: 000
TMK: 94005074

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 22
Senate: 19
House: 41
Vision Team: --
Other:

Description: Prev Funded-FY02 Plan and design a community ballroom/art center facility.
Justification: Diversify recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	600	0	0	0	0	0	0	0	0	100
CONST	GI	0	0	0	0	0	0	0	0	0	9900
INSP	GI	0	0	0	0	0	0	0	0	0	900
EQUIP	GI	0	0	0	0	0	0	0	0	0	500
TOTAL		750	0	0	0	0	0	0	0	0	11400

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1202	1206
CONST	1202	1206
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)

Project No.:	1998137	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: Prev Funded-FY03 (NB5) Reroof recreational building/replace gutter system and landscape park facilities. FY2000 - purchase and install aluminum bleachers.

Justification: Improve recreation building.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	45	0	0	0	0	0	0	0	0	0
TOTAL		45	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

CRESTVIEW COMMUNITY PARK

Project No.:	2003235	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	37
				Vision Team:	--
				Other:	

Description: Prev Funded-FY03 (NB22)Construct dugouts, install physical fitness and exercise stations, and construct improvements to the recreation building.

Justification: Improve ballfield facilities, fitness and recreation building.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	17	0	0	0	0	0	0	0	0	0
CONST	GI	127	0	0	0	0	0	0	0	0	0
TOTAL		144	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	1206
CONST	0702	1206

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

Six-Year CIP and Budget FY 2006 - 2011

DIAMOND HEAD ROAD RECREATION MASTER PLAN

Project No.:	2000134	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-FY 2001 - design and construct master planned improvements. FY 2000 - prepare a recreational master plan for the Diamond Head area.

Justification: Provide new alternative recreational resource opportunities through the Waikiki area, Diamond Head area and the Fort Ruger Historical District.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	190	0	0	0	0	0	0	0	0	0
DGN	GI	141	0	0	0	0	0	0	0	0	0
CONST	GI	951	0	0	0	0	0	0	0	0	0
TOTAL		1,281	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

DOG PARKS

Project No.: 2002051
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Future-Design and construct dog parks at parks such as Wailupe Neighborhood Park.
Justification: Diversify recreational activities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	0	0	10	0	0	0	0	10	0
CONST	GI	30	0	0	50	0	0	0	0	50	0
TOTAL		56	0	0	60	0	0	0	0	60	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1102
CONST	0703	1103

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

Six-Year CIP and Budget FY 2006 - 2011

EHUKAI BEACH PARK IMPROVEMENTS

Project No.:	2001159	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	11
				Other:	

Description: Prev Funded-FY03 Master plan, design and construct improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0
DGN	GI	68	0	0	0	0	0	0	0	0	0
CONST	GI	133	0	0	0	0	0	0	0	0	0
TOTAL		204	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	0202
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)

Project No.: 1993068
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 31
Senate: 24
House: 50
Vision Team: --
Other:

Description: Prev Funded-FY2003(NB31): Design and construct an additional basketball court. FY1995 - install resilient surface and replace old play apparatus.

Justification: Construct an additional court.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	0	0	0
CONST	GI	64	0	0	0	0	0	0	0	0	0
TOTAL		105	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

ENERGY CONSERVATION IMPROVEMENTS AT VARIOUS PARKS FACILITIES

Project No.:	2005029	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Replacement of existing lamps, ballasts, and light fixtures with new more energy efficient lamps, ballasts and lights fixtures in gymnasiums and other indoor park facilities.

Justification: Replace obsolete fixtures and energy conservation.

Use of Funds: Plan, design and construct replacement of existing lamps, ballasts, and light fixtures with new, more energy efficient lamps, ballasts and light fixtures in gymnasiums and other indoor and outdoor park facilities, such as McCully District Park, Booth District Park, Hoaeae Community Park, and Mililani District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	175	0	0	0	0	0	0	0	0
TOTAL		0	235	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0904
DGN	1004	0105
CONST	0105	0705

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

Six-Year CIP and Budget FY 2006 - 2011

EWA BEACH BEAUTIFICATION

Project No.:	2002111	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Design and construct landscaping improvements on city properties, sidewalks, roadways and other public facilities.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	77	0	0	0	0	0	0	0	0	0
TOTAL		77	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0701	1205

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

Six-Year CIP and Budget FY 2006 - 2011

EWA BEACH COMMUNITY PARK, (TMK: 9-1-01:110; 13.25 ACRES)

Project No.:	1994101	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Design and construct park improvements to include replacement of play apparatus and dugout, landscaping and sprinkler system improvements, provision of new picnic tables and benches. (FY00)Design and construct improvements for the multi-purpose center.

Justification: Improvements to community recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	22	0	0	0	0	0	0	0	0	0
CONST	GI	170	0	0	0	0	0	0	0	0	0
TOTAL		192	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1200	0901
CONST	0802	0103

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

Six-Year CIP and Budget FY 2006 - 2011

EWA BEACH PARK, TMK 9-1-05-4 (4.88 ACRES)

Project No.: 1995106
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 20
House: 41
Vision Team: --
Other:

Description: Prev Funded-(FY02)Design and construct improvements to park pavilion and landscape. (FY01)Design and construct park improvements to include replacement of play apparatus and volleyball court sand, comfort station improvements, installation of additional water fountains and park furnishings.

Justification: Improvements to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	53	0	0	0	0	0	0	0	0	0
CONST	GI	135	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		188	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	0902
CONST	0802	0503
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

EWA MAHIKO DISTRICT PARK (TMK 9-1-17-051 POR., 049 POR., & 004 POR.,

Project No.: 1985053
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 23
Senate: 23
House: 47
Vision Team: 04
Other:

Description: Prev Funded-(FY04)(VT4)Park improvements. (FY02)Design and construct the remaining master planned improvements for the district park including recreation buildings, tennis, basketball and volleyball courts, play court and ball field lighting and parking lots. Master plan includes the restoration of four historic Ewa Mill buildings for use as park recreation facilities. (FY01)Design and construct improvements which may include a comfort station, parking lot improvements, a drinking fountain and landscaping improvements to include trees. (FY00)Design and construct comfort station and parking. Install three backstops and four drinking fountains.

Justification: To develop a district park in a growing community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	184	0	0	0	0	0	0	0	0	0
DGN	GI	554	0	0	86	0	0	0	0	86	0
CONST	GI	1,838	0	0	0	710	0	0	0	710	0
TOTAL		2,576	0	0	86	710	0	0	0	796	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	1102	0703

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

Six-Year CIP and Budget FY 2006 - 2011

FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55

Project No.:	1975058	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	34
				Vision Team:	--
				Other:	

Description: FY 2007 - Construct maintenance facilities and related site improvements. Design a new comfort facility, ornamental perimeter fence, walkways, trellis and display areas, sound abatement wall, kiosks, Phase III irrigation system and related site work; archaeological work. Demolish old maintenance facilities. Prev Funded-(FY02)Plan, design, and construct master planned improvements and provide construction inspection. (FY00)Update master plan to redesign parking lot, administration building and other facility improvements.

Justification: City Council initiated FY2000 CIP project to implement master plan. Facilities and grounds need to be upgraded to enhance operations, preserve and propagate plants and for public enjoyment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	104	0	0	100	0	0	0	0	100	0
DGN	GI	258	0	0	345	200	75	0	0	620	0
DGN	BK	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,000	0	0	2100	2500	1500	1300	0	7400	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,362	0	0	2545	2700	1575	1300	0	8120	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0603
DGN	0600	0303
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

GEIGER COMMUNITY PARK, EWA (TMK: 9-1-61:02 POR.; 10.0 ACRES)

Project No.:	1994114	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construct remaining master planned improvements including tennis courts, volleyball courts, softball field, recreation building and landscaping.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	424	0	0	0	0	0	0	0	0	0
CONST	GI	666	0	0	0	0	0	0	0	0	0
TOTAL		1,089	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1002	0503
CONST	0403	1003

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	23,000
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HAIKU VALLEY NATURE PRESERVE (HAIKU STAIRS)

Project No.:	1998142	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	47
				Vision Team:	7
				Other:	

Description: Prev Funded-(FY05)Improvements to staging area.; (FY03)(VG7)Plan, design, construct and inspect comfort station improvements.

Justification: City Council addition.

Use of Funds: Improvements to staging area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	185	1	0	0	0	0	0	0	0	0
DGN	GI	574	1	0	0	0	0	0	0	0	0
CONST	GI	875	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,634	3	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1202	
DGN	1002	0603
CONST	0501	1102
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

HALAWA DISTRICT PARK (TMK: 9-9-072: 044, 20.17 ACRES)

Project No.: 1998122
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)(NB20)-Design, construct, and inspect park improvements, such as roof reconstruction, paving, etc.
Justification: Improve public recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	156	0	0	0	0	0	0	0	0	0
CONST	GI	357	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		513	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	0801	1201
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HALE'IWA ALII BEACH PARK

Project No.: 2003062
Priority No.: 000
TMK: 00000000

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 01
Senate: 10
House: 24
Vision Team: --
Other:

Description: Prev Funded-(FY03)Improve parking and eliminate parallel parking along Haleiwa Road.
Justification: Council add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	14	0	0	0	0	0	0	0	0	0
DGN	GI	30	0	0	0	0	0	0	0	0	0
TOTAL		44	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HALEIWA REGIONAL PARK SKATEBOARD PARK (TMK: 6-2-03:17, 19, 20, 22, 24,

Project No.:	1999103	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Completion of conceptual site improvement and FY 1999 funded project. (FY00)Design and construct facility improvements with skateboard/in-line hocky facility and support parking lighting.

Justification: City Council inserted FY 2000 project into CIP budget to provide for community requested in-line facility and necessary support parking. Need to master plan park to accommodate requested facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	121	0	0	0	0	0	0	0	0	0
CONST	GI	226	0	0	0	0	0	0	0	0	0
TOTAL		347	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0600	1100
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HALONA BLOWHOLE LOOKOUT RECONSTRUCTION

Project No.: 2006027
Priority No.: 012
TMK: 39012002

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 01
Senate: 25
House: 17
Vision Team: --
Other:

Description: Reconstruction of concrete lookout, viewing area and railings.

Justification: The reconstruction of these facilities will correct structural deficiencies. Also, since virtually everyone visiting Oahu stops at this visitor attraction, these improvements will enhance the visitor's experience and contribute to the City's reputation as a quality visitor destination site.

Use of Funds: Plan and design the reconstruction of the concrete lookout, viewing area and railings.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	0	0	90	0	0	0	0	0	90	0
CONST	GI	0	0	0	1000	0	0	0	0	1000	0
TOTAL		0	0	100	1000	0	0	0	0	1100	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS

Project No.:	2002053	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Future-Repair grandstand and related ballfield improvements; parking lot improvements. Prev Funded-(FY04)Plan, design, and construct park improvements and provide construction inspection, to include but not limited to, traffic impact study, ballfield light poles and foundations, parking lot and scoreboard.

Justification: Current ballpark lighting system is inadequate and improved lighting system is needed. Grandstand and ballfield improvements are part of the master plan. Parking lot is in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	312	0	0	195	0	0	0	0	195	0
CONST	GI	1,133	0	0	745	0	0	0	0	745	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,445	0	0	940	0	0	0	0	940	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

HANS L'ORANGE NEIGHBORHOOD PARK PARKING LOT (TMK: 9-4-02:21, 6.98

Project No.: 1998143
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY02)Expand Hans L'Orange Neighborhood Park parking lot to include approximately 46 additional paved parking spaces, accommodate ADA parking and lighting.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	152	0	0	0	0	0	0	0	0	0
CONST	GI	650	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		802	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST	0802	0303
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	52
Maint Cost	20
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HAU'ULA BEACH PARK (TMK: 5-4-01:32; 5-4-02:22; 7.2 ACRES)

Project No.:	1972109	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Design and construct park improvements to include, but not limited, to a new parking lot, improvements to picnic areas, showers, ADA accessible picnic park furnishings, landscaping and irrigation system improvements.

Justification: This beach park is heavily used by visitors as well as residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	109	0	0	0	0	0	0	0	0	0
CONST	GI	832	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		967	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	0902	0303
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

HAU'ULA COMMUNITY PARK (TMK: 5-4-01-08 & 09, 10.39 ACRES)

Project No.:	1993071	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	08
				Other:	

Description: Prev Funded-(FY04)(VT8)Design and construct park improvements. (FY03)Complete design and construction of skateboard facility and a youth-recreation facility and related improvements.

Justification: There is a critical shortage of meeting space and space for community events in the Hau'ula and adjoining areas. This was identified in the master planning efforts for the parks. The existing building is heavily used and cannot accommodate all community needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	378	0	0	0	0	0	0	0	0	0
CONST	GI	1,247	0	0	0	0	0	0	0	0	0
TOTAL		1,624	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	0902
CONST	1102	0503

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

Six-Year CIP and Budget FY 2006 - 2011

HE'EIA KEA VALLEY MASTER PLAN

Project No.:	2002116	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	07
				Other:	

Description: Prev Funded-(FY03)Plan a culturally passive park within the 219 acres of He'eia Valley.
Justification: Enhance historical sites.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0901	0303
DGN	0901	0603

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HOA ALOHA NEIGHBORHOOD PARK (TMK: 1-1-059:005, 3.988

Project No.:	1998144	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Plan, design, construct and inspect park improvements, such as an irrigation system, landscaping, maintenance driveway, and skateboard facility.

Justification: Enhance recreational facilities and landscaping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

HO'OMALUHIA BOTANICAL GARDEN, KANEOHE - IMPROVEMTENTS

Project No.:	2001136	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Design and construct various facility improvements to include reconstruction/resurfacing of the roadway, parking lots and hiking trails. Provide additional signage.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	380	0	0	0	0	0	0	0	0	0
TOTAL		456	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	0102
CONST	0802	0103

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

Six-Year CIP and Budget FY 2006 - 2011

HO'OMALUHIA BOTANICAL GARDEN, KANEOHE, (TMK: 4-5-41:01; 211 ACRES)

Project No.: 1988027
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 30
Senate: 24
House: 48
Vision Team: --
Other:

Description: Prev Funded-(FY03)Update park master plan, design and construct improvements. (FY02)Complete design and construction of camp ground pavilion.

Justification: Improvements to recreational resources for residents and visitors.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	74	0	0	0	0	0	0	0	0	0
CONST	GI	98	0	0	0	0	0	0	0	0	1000
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		172	0	0	0	0	0	0	0	0	1000

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1000	1101
CONST	1002	0403
INSP	1102	1003

Annual Effect on Operating Budget

No. of Positions	1
Salary Cost	24
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

ISLAND-WIDE PARKS MASTER PLAN

Project No.:	2000075	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY00)Plan for an island-wide parks master plan. Develop a long range comprehensive master plan for the development and expansion of park facilities island-wide.

Justification: City council initiated project in FY 2000 CIP budget.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0799	1205

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

Six-Year CIP and Budget FY 2006 - 2011

KAAAWA BEACH PARK

Project No.: 2000092
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 28
Senate: 23
House: 46
Vision Team: 08
Other:

Description: (FY07)Beach renourishment. Prev Funded-(FY03)(VG7)Reconstruct and inspect comfort station, parking lot, wastewater facility and miscellaneous improvements. Koolauloa Vision Team - Existing comfort station is in a state of disrepair and heavy use of the park necessitates reconstruction immediately.

Justification: Reconstruct deteriorated comfort station; public health concern; beach is in need of sand renourishment

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	45	0	0	40	0	0	0	0	40	0
DGN	GI	160	0	0	0	0	0	0	0	0	0
CONST	GI	605	0	0	200	0	0	0	0	200	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		810	0	0	240	0	0	0	0	240	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1102
CONST	1102	0903
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAALAEA BEACHFRONT PARCELS

Project No.:	2002113	Function:	CULTURE - RECREATION	Council:	
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Demolish existing abandoned structures on recently acquired land and provide landscaping at TMK: 4-7-41:13; 4-7-14:17 and 18.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	3	0	0	0	0	0	0	0	0	0
CONST	GI	32	0	0	0	0	0	0	0	0	0
TOTAL		35	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0303	0403

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

Six-Year CIP and Budget FY 2006 - 2011

KAHALA COMMUNITY PARK (8.806 ACRES)

Project No.: 1998146
Priority No.: 000
TMK: 35011028

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 03
Senate: 08
House: 18
Vision Team: --
Other:

Description: Prev Funded-(FY04)(NB3)-Additional funding for renovation of the existing comfort station and playground improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	89	0	0	0	0	0	0	0	0	0
TOTAL		123	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR. &

Project No.:	1998147	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Prev funded-(FY05)Design and construct master planned improvements such as renovation of ballfields and related amenities. (FY03)Design, construct and inspect park improvements to baseball field and other related park amenities.

Justification: City Council addition.

Use of Funds: Design and construct master planned improvements such as renovation of ballfields and related amenities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	500	0	0	0	0	0	0	0	0	0
DGN	GI	162	85	0	85	0	0	0	0	85	0
CONST	GI	618	425	0	425	0	0	0	0	425	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,280	510	0	510	0	0	0	0	510	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAHALUU MULTI-PURPOSE BUILDING

Project No.:	1999105	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB29)Design and construct facility improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	424	0	0	0	0	0	0	0	0	0
TOTAL		474	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0603	0803
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAHALU'U REGIONAL PARK (TMK: 4-7-12:24 & 28; 4-7-11:11; 4-7-12:13;

Project No.: 1971406
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 29
Senate: 08
House: 15
Vision Team: 7
Other:

Description: Prev funded-(FY05)Design and construct master planned improvements including, but not limited to, amphitheater and related improvements. Design and construct site improvements relating to drainage, grading, access, security and landscaping between new parking lot and Kahaluu Multi-Purpose Center. (FY04)(VT7)Design and construct master planned park improvements, and provide construction inspection, to include but not limited to, a parking lot.

Justification: City Council addition.

Use of Funds: Design and construct master planned improvements including, but not limited to, amphitheater and related improvements. Design and construct site improvements relating to drainage, grading, access, security and landscaping between new parking lot and Kahaluu Multi-Purpose Center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	99	10	0	0	0	0	0	0	0	200
DGN	GI	349	35	0	0	0	0	0	0	0	1000
CONST	GI	3,163	915	0	0	0	0	0	0	0	10000
CONST	PP	461	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	97	0	0	0	0	0	0	0	0	0
TOTAL		4,169	960	0	0	0	0	0	0	0	11200

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	0902	0503
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	150
Curr Exp & Equip	0
Maint Cost	20
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAHUKU DISTRICT PARK, MISCELLANEOUS IMPROVEMENTS (FORMERLY KAHUKU DISTRICT PARK)

Project No.: 1987001
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 28
Senate: 07
House: 14
Vision Team: 08
Other:

Description: Prev Funded-(FY04)(VT8)Master planned park improvements.;(FY03)(NB28)Replace &/or reconstruct chain link mesh necessary to enclose park-6ft. perimeter fencing, (est 400 linear feet), replace & install new fence post as needed, (est. 40/8 ft. post). Ball fields back stop (existing), replace with new galvanized piping super-structure for three ball field backstops, replace & anchor (est. sq. ft. of chain link mesh).

Justification: Construct improvements to community recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	19	0	0	50	0	0	0	0	50	0
DGN	GI	97	0	0	200	0	0	0	0	200	0
CONST	GI	431	0	0	0	0	0	0	0	0	2000
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
TOTAL		548	0	0	250	0	0	0	0	250	2050

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0999	1102
CONST	0200	0700
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAIAKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)

Project No.:	2001089	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: (FY07)Design and construction for master plan improvements. Prev Funded:(FY03)Prepare plan for athletic fields. (FY01)Update park master plan to identify future improvements.

Justification: Update park master plan to identify future improvements for recreational development.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	46	0	0	0	0	0	0	0	0	0
DGN	GI	37	0	0	300	0	0	0	0	300	0
CONST	GI	227	0	0	100	0	0	0	0	100	0
TOTAL		311	0	0	400	0	0	0	0	400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	1203	0604

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)

Project No.:	1971381	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB31)Plan and design beach access at north end of Kailua Beach. Construct irrigation and landscaping improvements along Kaelepulu Stream mauka of canoe storage area at Kailua Beach Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	244	0	0	0	0	0	0	0	0	0
DGN	GI	107	0	0	0	0	0	0	0	0	0
CONST	GI	1,287	0	0	0	0	0	0	0	0	0
TOTAL		1,637	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1102	
CONST	1200	0601

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUA DISTRICT PARK - COMFORT STATION AND FOUNTAIN

Project No.:	2001168	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Construct comfort station and install drinking fountain.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	114	0	0	0	0	0	0	0	0	0
CONST	GI	233	0	0	0	0	0	0	0	0	0
TOTAL		347	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1001	1001
CONST	0502	0103

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)

Project No.: 1971418
Priority No.: 014
TMK: 43056009

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 31
Senate: 25
House: 50
Vision Team: --
Other:

Description: (FY06)-Reconstruction of gym roof. Prev funded-(FY05)Redesign of buildings at Kailua District Park to create a modern recreation and learning center. (FY03)(NB31)Plan and redesign buildings to create a modern recreation and learning center.

Justification: Gym roof is severely leaking, which will lead to interior and exterior damage to the building.

Use of Funds: Design, construct and provide construction inspection for park improvements, such as roof reconstruction at the gym.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	29	0	0	0	0	0	0	0	0	0
DGN	GI	32	100	100	0	0	0	0	0	100	0
CONST	GI	571	0	895	0	0	0	0	0	895	0
INSP	GI	0	0	5	0	0	0	0	0	5	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		632	100	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	1206	1207
INSP	1206	1207
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAILUA PARK (WINDWARD REGIONAL PARK)

Project No.:	2001088	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Prepare master plan and design for the Windward Regional Park; Provide funds for land acquisition of non-golf course land.

Justification: Provide new recreational resource for windward oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	4,100	0	0	0	0	0	0	0	0	0
LAND	PP	0	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

KAILUA ROAD BEAUTIFICATION

Project No.: 2003065
Priority No.: 000
TMK: 99999999

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 31
Senate: 25
House: 50
Vision Team: 5
Other:

Description: Prev Funded-(FY03)(VG5)Design and construct beautification improvements, such as medial landscaping and other improvements. Build another increment "island" of naupaka and palms in the totally bare medial section mauka of the current two planted areas on the State medial on Kailua Road, mauka of the bridge at Hamakua Drive. Also, landscaping in medial and triangle between Hamakua Drive and Oneawa Street.

Justification: Install landscaping enhancements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	22	0	0	0	0	0	0	0	0	0
TOTAL		22	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

KAILUA TOWN BEAUTIFICATION

Project No.:	2000122	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Design and construct landscape improvements on City properties, sidewalks, roadways and other public facilities to include completion of beautification project along Hamakua Drive.

Justification: Project will instill community pride by beautifying public properties, streets and roadways, and other public places. The improvements will improve quality of life and the visual surroundings of the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	120	0	0	0	0	0	0	0	0	0
CONST	GI	477	0	0	0	0	0	0	0	0	0
TOTAL		598	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KAIMUKI AREA PARK IMPROVEMENTS

Project No.:	2003100	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construct park improvements at Kapaolono, Petrie, Kilauea, and Maunalani parks.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	151	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		151	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0603
CONST	0703	1203
INSP	0703	1203
RELOC	0703	1203

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAIMUKI RECREATION CENTER

Project No.:	2003037	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construct improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	4	0	0	0	0	0	0	0	0	0
CONST	GI	85	0	0	0	0	0	0	0	0	0
TOTAL		89	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KALAELOA REGIONAL PARK

Project No.: 2002088
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 23
Senate: 20
House: 42
Vision Team: 4
Other:

Description: Prev Funded-(FY03)(VT4)Design and construction of master planned park improvements.
Justification: Expand recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	3	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KALAKAUA DISTRICT PARK, TMK 1-5-25-2

Project No.: 1985030
Priority No.: 000
TMK: 15025002

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 15
Senate: 14
House: 30
Vision Team: --
Other:

Description: Prev Funded-(FY01)Repair gymnasium roof.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	68	0	0	0	0	0	0	0	0	0
CONST	GI	315	0	0	0	0	0	0	0	0	2000
CONST	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
TOTAL		383	0	0	0	0	0	0	0	0	2050

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0401	1001
CONST	0502	1202
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KALAMA BEACH PARK (BOETTCHER ESTATE), (TMK: 4-3-16:04; 4.28 ACRES)

Project No.:	1997106	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	49
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construct renovation improvements to the historic structure and grounds.
Justification: Preserve historic character of Boettcher Estate while continuing the use as a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	24	0	0	0	0	0	0	0	0	0
CONST	GI	101	0	0	0	0	0	0	0	0	0
TOTAL		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0401	0801
CONST	0602	0602

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

Six-Year CIP and Budget FY 2006 - 2011

KALAMA VALLEY COMMUNITY PARK, (TMK: 3-9-92:39; 6 ACRES)

Project No.:	1976017	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	21
				Vision Team:	--
				Other:	

Description: Future-construct a multi-purpose recreation building and related site improvements. Prev Funded-(FY02)Design and construct park improvements such as play apparatus with resilient padding and landscape improvements.

Justification: Indoor recreation amenities are needed for this isolated community. The nearest facilities are located at Koko Head District Park and Kamiloiki Community Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	800	0	0	0	800	0
TOTAL		0	0	0	0	800	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0602	1102
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KALIHI VALLEY DISTRICT PARK, KALIHI (TMK: 1-3-24:02, 03; 11.85 ACRES)

Project No.:	1994102	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	16
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	15
				House:	28
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Design and construct a skateboard facility.
Justification: Provide a skateboard facility for additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	166	0	0	0	0	0	0	0	0	0
CONST	GI	894	0	0	0	0	0	0	0	0	0
TOTAL		1,060	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0801	0102
CONST	0702	0103

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

Six-Year CIP and Budget FY 2006 - 2011

KALO PLACE MINI PARK, MOILIILI

Project No.:	2000105	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB8)Design, construct and inspect master planned improvements for the one acre park at Kalo Place and the H-1 Freeway, adjacent to the Humane Society.

Justification: Provide open space for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	149	0	0	0	0	0	0	0	0	0
CONST	GI	398	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		547	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0403	1203
CONST		
INSP		
OTHER		

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

Six-Year CIP and Budget FY 2006 - 2011

KALUANUI BEACH PARK, PUNALUU

Project No.:	2003171	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	8
				Other:	

Description: Prev Funded-(FY03)(VT8)Miscellaneous improvements to TMK 5-3-9:20, :44, and :46 to include but not limited to demolition of existing hazardous structures, removal of debris, landscaping and irrigation.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	22	0	0	0	0	0	0	0	0	0
CONST	GI	37	0	0	0	0	0	0	0	0	0
TOTAL		60	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KALUAPUHI NEIGHBORHOOD PARK, KANEOHE (TMK: 4-5-065:2)

Project No.:	2000093	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	48
				House:	48
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VT7)Design and construct park improvements. (FY01)Design and construct park improvements to the parking lot, walkways, play apparatus, with ADA accessibility, landscaping, irrigation system and park furnishings.

Justification: Improvements to public recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	120	0	0	0	0	0	0	0	0	0
TOTAL		192	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	0502
CONST	0202	0802

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAMAMALU NEIGHBORHOOD PARK, (5.27 ACRES)

Project No.: 1996106
Priority No.: 000
TMK: 21005001

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 13
Senate: 11
House: 26
Vision Team: --
Other:

Description: Prev Funded- (FY96)Plan for site improvements to park.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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

Six-Year CIP and Budget FY 2006 - 2011

KAMEHAMEHA HIGHWAY SCENIC VIEWPLANE ENHANCEMENT

Project No.:	2000053	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construct landscaping improvements. Develop landscaping improvements along Kamehameha Highway to enhance the the scenic viewplane to include the area from Kahaluu to Waikane.

Justification: Erosion control landscaping of the coastal views of Kamehameha Highway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	177	0	0	0	0	0	0	0	0	0
CONST	GI	546	0	0	0	0	0	0	0	0	0
TOTAL		873	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0400	0201
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES

Project No.: 1999125
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 34
Senate: 21
House: 43
Vision Team: --
Other:

Description: Prev funded-(FY05)Planning, design, construction and inspection of miscellaneous improvements to Kamokila Community Park, including drainage improvements to reduce ponding at the makai end of the park and door and roof repairs at the recreation center. (FY03)Design, construct and inspect additional parking, lighting for entire parking area, and landscaping of parking area.

Justification: City Council addition.

Use of Funds: Planning, design, construction, and inspection of miscellaneous improvements to Kamokila Community Park, including drainage improvements to reduce ponding at the makai end of the park and door and roof repairs at the recreation center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	81	24	0	0	0	0	0	0	0	0
CONST	GI	613	249	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		694	275	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE BEAUTIFICATION

Project No.:	2002115	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VT7)Design and construct landscape improvements on city properties, sidewalks, roadways and other public facilities.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	35	0	0	0	0	0	0	0	0	0
TOTAL		35	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0400	1101
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE DISTRICT PARK, (TMK: 4-5-23:09, 10; 31.4 ACRES)

Project No.:	1971391	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	16
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Design and reconstruct gymnasium roof.

Justification: This district park serves a community of over 35,000 people. Improvement will enhance the community's recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	6	0	0	0	0	0	0	0	0	0
CONST	GI	551	0	0	0	0	0	0	0	0	0
TOTAL		557	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1198	1298
CONST	0701	0402

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE DISTRICT PARK, COMFORT STATION

Project No.:	2003266	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construct new comfort station at Kaneohe District Park.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KANEOHE DISTRICT PARK, MASTER PLAN (TMK: 4-5-023:009 & 010,

Project No.:	1998164	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	7
				Other:	

Description: Prev Funded-(FY03)(VG7)Update the Kaneohe District Park Master Plan to accommodate future recreational uses, including additional parking.

Justification: Improvements to receational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	852	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,040	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1298	0901
CONST	0701	0402
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)

Project No.: 1994100
Priority No.: 000
TMK: 28029011

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 05
Senate: 11
House: 23
Vision Team: --
Other:

Description: Prev Funded-(FY04)(NB5)Additional funding for park improvements, such as replacement of play apparatus, refurbishing of the existing comfort station, and improvements to the pool facilities. (FY03)(NB5)Design and construct improvements, such as tot lot play apparatus, comfort station, lighting, pool, showers, and other related improvements. (FY02)Design and reconstruct swimming pool lining.

Justification: Upgrade aging facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	41	0	0	0	0	0	0	0	0	0
CONST	GI	234	0	0	0	0	0	0	0	0	0
TOTAL		276	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	1102
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAOMA'AIKU NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)

Project No.:	1994108	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	38
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Design, construct and complete in-line hockey facility and other improvements or equipment.
Justification: City Council initiated project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	54	0	0	0	0	0	0	0	0	0
DGN	GI	153	0	0	0	0	0	0	0	0	0
CONST	GI	887	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,093	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1002	1202
CONST	0501	0102
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAPAHULU COMMUNITY CENTER

Project No.: 2000099
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 05
Senate: 10
House: 20
Vision Team: --
Other:

Description: Prev Funded-(FY00)Conduct site selection, plan and design a community center.
Justification: A community center would provide the residents with an additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	49	0	0	0	0	0	0	0	0	0
DGN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		199	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	1299	0801

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAPAOLONO COMMUNITY PARK (TMK 3-2-25-001, 5.5 ACRES)

Project No.:	1993076	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: (FY08)Renovate existing parking lot. Prev Funded-(FY03)(NB4)Plan, design and construct improvements such as additional
parking, comfort station, fencing, and other related improvements. Repair, replace, or upgrade (such as painting, planting new grass) the facility to include but is not limited to the following areas: doors, electrical outlets, plumbing, men's comfort station, recreation hall and pool fence.

Justification: Improve facilities and parking situation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	9	0	0	0	0	0	0	0	0	0
DGN	GI	56	0	0	0	20	0	0	0	20	0
CONST	GI	41	0	0	0	0	250	0	0	250	0
TOTAL		105	0	0	0	20	250	0	0	270	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KAPENA FALLS, NUUANU (TMK: 2-2-20: 21)

Project No.:	2000104	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	14
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	27
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY00)Plan and design improvements for park access, which may include a study for alternative access.
Justification: Improve access to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	200	0	200	0
TOTAL		110	0	0	0	0	0	200	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1299	
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KAPIOLANI REGIONAL PARK - SECURITY LIGHTING (3-1-43:01; 154.73 ACRES)

Project No.:	1999102	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	19
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY99)Design and construct improvements for Kapiolani Park. Improve and restore Papaenaena Heiau. Improve and restore King's Carriage Way leading to the Royal Pavilion. Improvements to protect 12 "exceptional trees". Design and construct pedestrian plaza between the Waikiki Shell parking lot and Kalakaua Avenue. Restore part of the King's Carriage Way as a pedestrian walkway, connecting the Paki Avenue parking lots, Waikiki Shell and Monsarrat Avenue. Replace derelict maintenance sheds at the Diamond Head Tennis Center. Replace damaged furniture and fixtures (Victorian benches, picnic tables, trash cans); add additional furniture and fixtures. All expenditures must be for projects that conform to the Kapiolani Park master plan. Equipment must meet acceptable period design standards.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	148	0	0	0	165	0	0	0	165	0
CONST	GI	1,447	0	0	0	0	1000	0	0	1000	0
INSP	GI	0	0	0	0	0	20	0	0	20	0
TOTAL		1,595	0	0	0	165	1020	0	0	1185	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0499	1199
CONST	0900	1001
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	10
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

Project No.:	1975054	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	24
				Vision Team:	--
				Other:	

Description: Future-Provide additional funding to reconstruct the Waikiki Shell parking lot. Prev Funded-(FY98)Provide for additional funding to reconstruct Waikiki Shell parking lot. (FY97)Plan, design and reconstruct the Shell parking lot. Plan for maintenance facilities. Construct additional security lighting and improvements.

Justification: The Waikiki Shell parking lot requires reconstruction due to wear and tear and uplifting of pavement by tree roots. Existing situation presents a public safety problem for spectators going to the Shell events.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	434	0	0	0	0	0	0	0	0	0
DGN	GI	424	0	0	0	0	0	0	0	0	0
CONST	PP	754	0	0	0	3500	0	0	0	3500	0
INSP	GI	0	0	0	0	125	0	0	0	125	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,612	0	0	0	3625	0	0	0	3625	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	1205	1206
INSP	1205	1206
RELOC		

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

Six-Year CIP and Budget FY 2006 - 2011

KAPI'OLANI REGIONAL PARK - WINSTEDT HOUSE (PAKI HALE)

Project No.: 1998101
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 19
Vision Team: --
Other:

Description: Prev Funded-(FY03)(NB5)Design, construct and inspect facility, landscaping and other related improvements.
Justification: Utilize facility for storage and improve landscaping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	25	0	0	0	0	0	0	0	0	0
CONST	GI	182	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		208	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)

Project No.: 1998100
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 19
Vision Team: --
Other:

Description: Prev Funded-(FY03)Design and construction funds for ADA walkways and parking lot.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	83	0	0	0	0	0	0	0	0	0
CONST	GI	940	0	0	0	0	0	0	0	0	0
CONST	PP	190	0	0	0	0	0	0	0	0	0
TOTAL		1,289	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0499	1102
CONST	0299	1201

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAPOLEI COMMUNITY PARK - BLEACHERS AND DUGOUTS

Project No.:	2001068	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	4
				Other:	

Description: Prev Funded-(FY03)(VT4)Design and construct baseball/softball backstop and dugouts, for Field #2 and related improvements.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	15	0	0	0	0	0	0	0	0	0
CONST	GI	134	0	0	0	0	0	0	0	0	0
TOTAL		149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0601	0901
CONST	0902	0103

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

Six-Year CIP and Budget FY 2006 - 2011

KAPOLEI REGIONAL PARK, (TMK: 9-1-16:02; 15.8 ACRES)

Project No.:	1973116	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	47
				Vision Team:	4
				Other:	

Description: Prev Funded-(FY04)(VT4)Design and construct park improvements and provide construction inspection, to include but not limited to, a skateboard park. (FY03)(NB34 & VT4)Design and construct park improvements such as additional parking and develop a Native Hawaiian Garden at Puu O Kapolei.

Justification: To support youth activity and recreation to build the new City of Kapolei.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	340	0	0	0	0	0	0	0	0	0
CONST	GI	2,603	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,043	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1000	1100
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAUPUNI NEIGHBORHOOD PARK, WAIANAE VALLEY

Project No.: 2002067
Priority No.: 000
TMK: 85032039

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY04)(VT16 & NB24)Design and construct Phase I master planned park improvements and provide construction inspection. (FY02)Prepare master plan, design and construct park improvements which may include a basketball court and a baseball field.

Justification: To support a growing community who's children currently play basketball in the canal, which runs along the parkway and to directly benefit the community through a sense of pride, bonding, and positive healthy activity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	144	0	0	0	0	0	0	0	0	0
CONST	GI	476	0	0	0	0	0	0	0	0	0
CONST	PP	380	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	
CONST	1102	0503
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAWAI NUI GATEWAY PARK, KAILUA (TMK: 4-2-013:022; 4-2-016: 001

Project No.: 2001084
Priority No.: 000
TMK: 42013022

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: --
Nbrd Board: 31
Senate: --
House: --
Vision Team: 5
Other:

Description: Prev Funded-(FY04)(VG5)Construct park improvements and provide construction inspection, to include but not limited to, a parking lot, educational pavilion, restrooms and related park improvements. (FY03)(VG5)Plan, design and construct landscaping and other related park improvements. Areas to include Kawai Nui Neighborhood Park, Coconut Grove and Mokapu.

Justification: To preserve and protect the natural environment and to reflect Kailua's uniqueness as a place to live, work and play.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	96	0	0	0	0	0	0	0	0	0
DGN	GI	233	0	0	0	0	0	0	0	0	0
CONST	GI	833	0	0	0	0	0	0	0	0	0
CONST	PP	350	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,512	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0401	0302
DGN	1001	1003
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KAWAI NUI MODEL AIRPLANE FIELD, KAILUA

Project No.:	2003102	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	50
				Vision Team:	5
				Other:	

Description: Prev Funded-(FY03)(VG5)Plan and design a comfort station.; Construction is not recommended until an environmental clearance is obtained.

Justification: There is no comfort station at the Airfield.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX

Project No.:	2004079	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: FY 2007 - Master plan improvements: comfort station, site work and landscaping. FY 2008 - continuation of master plan improvements: site work, landscaping, and parking lot. Prev Funded-(FY04)Determine and define the master plan and design master planned park improvements accordingly.

Justification: Master plan improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	90	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	1000	3000	0	0	0	4000	0
CONST	GI	0	0	0	650	500	0	0	0	1150	0
TOTAL		90	0	0	1650	3500	0	0	0	5150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KE NUI ROAD BEACH ACCESS-TMK:5-9-19: BETWEEN 26 & 30

Project No.:	2003251	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Paving of beach access roadway on city park land at Sunset Beach.
Justification: City Council addition.

Use of Funds: Paving of beach access roadway on city park land at Sunset Beach.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	150	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0
TOTAL		0	170	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

KEOLU HILLS NEIGHBORHOOD PARK (TMK: 4-2-92:01 POR.; 6.34 ACRES)

Project No.:	2000002	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	50
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Construct ADA improvements. (FY00)Design and construct and provide construction inspection for a skateboard facility.

Justification: Skateboard facility is recommended as second priority for islandwide skateboard construction.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	134	0	0	0	0	0	0	0	0	0
CONST	GI	773	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		907	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	5
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40

Project No.: 1971364
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 01
Senate: 11
House: 21
Vision Team: --
Other:

Description: Prev funded-(FY05)(NB01)Design and construct renovation improvements to recreation building. (FY03)(VG2 & NB1)Design, construct and inspect and equip master planned improvements including a 50-meter swimmng pool, and to convert and renovate recreation complex into a community center and other improvements.

Justification:

Use of Funds: Design and construct renovation improvements to recreation building (NB01).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	169	5	0	0	0	0	0	0	0	0
CONST	GI	493	495	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		662	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	0904
CONST	1104	0305
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	4
Salary Cost	73
Curr Exp & Equip	80
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KOKO HEAD NEIGHBORHOOD PARK, (TMK: 3-9-022:037, 6.78 ACRES)

Project No.:	2002099	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	01
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VG2)Design and construct softball field improvements.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	65	0	0	0	0	0	0	0	0	0
CONST	GI	335	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0302
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;

Project No.: 1976022
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY02)Plan, design and construct master plan improvements to include but not limited to Goeas Field, skateboard/in-line skating rinks, water tank removal & rifle range safety improvements, and related equipment.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	465	0	0	0	0	0	0	0	0	0
DGN	GI	381	0	0	0	0	0	0	0	0	0
CONST	GI	15,072	0	0	0	0	0	0	0	0	0
INSP	GI	347	0	0	0	0	0	0	0	0	0
TOTAL		16,265	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0299	0803
CONST	0401	0802
INSP		

Annual Effect on Operating Budget

No. of Positions	6
Salary Cost	180
Curr Exp & Equip	50
Maint Cost	50
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)

Project No.: 1972089
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 28
Senate: 08
House: 15
Vision Team: --
Other:

Description: Future - construct site improvements, caretaker's cottage, comfort station, additional parking, picnic and camping facilities, and landscaping. Prev. Funded-(FY02)(VG8)Design and construct sand volleyball courts.

Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches. Supplement FY 1995 funds to complete constuction of master planned improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	130	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	800
TOTAL		130	0	0	0	0	0	0	0	0	800

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0196	0896
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KOOLAU GREENBELT HERITAGE TRAIL

Project No.: 2003086
Priority No.: 000
TMK: 00000000

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 30
Senate: 10
House: 24
Vision Team: --
Other:

Description: Prev Funded-(FY03)(VG7)Conduct a planning study for a trail system in the Koolaupoko Region.
Justification: Enhance and restore greenbelt regions.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KOOLAULOA REGION PARK MASTER PLAN

Project No.:	2003172	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	8
				Other:	

Description: Prev Funded-(FY03)(VG8)Prepare a park master plan for the Koolauloa region. To establish a master plan through research and inventory of existing parks with respect to population, user demand, and future growth. Also, giving consideration to development, design and land acquisition for neighborhood and community parks in Koolauloa region.

Justification: Comprehensive master planning for the development of new community and neighborhood parks in the Koolauloa region.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)

Project No.:	2001114	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)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 DP PFM or Public Infrastructure Map as of the date the FY 2001 Executive Budget is enacted.

Justification: Existing program offices are located in an old wooden structure acquired in the early 1970's. The existing structure is severely deteriorated and beyond any feasible renovation/repair. The new facility will allow program staff to conduct organized recreational activities for public parks, including summer camping programs as well as education programs throughout the year. Master Plan is also needed for the park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0603
DGN	0801	
CONST	1102	1003
INSP	1102	1003
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KUILEI CLIFFS COMMUNITY PARK (TMK:3-1-038:029; 3-1-042:002, 10.607

Project No.:	1998169	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	19
				Vision Team:	17
				Other:	

Description: Prev Funded-(FY03)(VG17)Construct irrigation, landscaping & other related park improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	GI	67	0	0	0	0	0	0	0	0	0
TOTAL		67	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

KULI'OU'OU BEACH PARK (TMK: 3-8-3:032, 3.233 ACRES)

Project No.: 1997108
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 02
Senate: 08
House: 16
Vision Team: --
Other:

Description: Future-Design and construct new comfort station; drainage improvements; paving of parking lot. Prev Funded-(FY98)Design and construct replacement of comfort station, shower facilities and drainage and pave parking lot.

Justification: Park needs to be renovated according to master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	90	0	0	0	0	0	0	0	0	0
CONST	GI	569	0	0	0	0	0	0	0	0	0
TOTAL		659	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS

Project No.: 2003096
Priority No.: 000
TMK: 31043001

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)(NB2)Design, reconstruct and inspect tennis courts, basketball courts, softball field, restrooms and other related park improvements.

Justification: Enhance recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	78	0	0	0	0	0	0	0	0	0
CONST	GI	326	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		404	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)

Project No.: 1971449
Priority No.: 000
TMK: 17042002

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY02)Complete design of swimming pool, training pool and related shower and pool office facilities.
(FY01)Plan and design a 25-meter swimming pool, training pool and related shower and pool office facilities.

Justification: FY02 City Council initiated project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	PP	25	0	0	0	0	0	0	0	0	0
DGN	PP	333	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		358	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0701	0302
DGN	1201	
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	4
Salary Cost	73
Curr Exp & Equip	80
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

LANDSCAPING IMPROVEMENTS AT VARIOUS PARKS

Project No.:	2002169	Function:	CULTURE - RECREATION
Priority No.:	000	Program:	Participant, Spectator and Other Recreation
TMK:		Department:	DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)Design and construction funds for landscaping improvements.
Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	66	0	0	0	0	0	0	0	0	0
CONST	GI	3,452	0	0	0	0	0	0	0	0	0
TOTAL		3,518	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0299	0902
CONST	1101	0304

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

LANIAKEA BEACH SUPPORT PARK

Project No.:	2002084	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Prepare environmental assessment & shoreline management application for park.
Justification: A base is needed to accomodate frequent surfing meets and this beach's heavy usage by the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

LANIKAI TRIANGLE PARK

Project No.:	2003257	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	31
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construct a pedestrian walkway and bicycle path crossing.
Justification: City Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	0	0	0
CONST	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		141	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

LAUKAHI SLOPES PARK (TMK: 3-5-065:005, 3.340 ACRES)

Project No.:	1998170	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	17
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Construct landscape improvements. (FY98)Plan and construct irrigation system and xeriscaping.
Justification: Council amendment item.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	4	0	0	0	0	0	0	0	0	0
DGN	GI	6	0	0	0	0	0	0	0	0	0
CONST	GI	207	0	0	0	0	0	0	0	0	0
TOTAL		217	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1298	
DGN	0901	1101
CONST	0802	1202

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

Six-Year CIP and Budget FY 2006 - 2011

LEEWARD COAST (ULEHAWA BEACH PARK) SHORELINE IMPROVEMENTS

Project No.:	1998118	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construction funds for additional master plan improvements. (FY02)Design and construct additional master planned improvements. (FY00)Construct master planned improvements to include pedestrian walkways, landscaping, picnic areas, park furnishings and reconstruction of existing parking areas.

Justification: Reconstruction of existing parking areas and pedestrian walk ways are needed to improve public access to the shoreline along the Leeward Coast.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	0	0	0	0	0	0
CONST	GI	4,274	0	0	0	0	0	0	0	0	0
TOTAL		4,340	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0100	1102
CONST	0401	0701

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

Six-Year CIP and Budget FY 2006 - 2011

LEHUA COMMUNITY PARK

Project No.: 1998120
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 21
Senate: 19
House: 36
Vision Team: --
Other:

Description: Prev Funded-(FY03)(NB21)Plan and design sewer line reconstruction and other related park improvements.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,

Project No.:	1995114	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	21
				House:	43
				Vision Team:	16
				Other:	

Description: Prev Funded-(FY03)(VG16 & NB24)Design, reconstruct and inspect irrigation, parking lot and other related park improvements.

Justification: Provide a proper all weather surface at the existing parking lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	169	0	0	0	0	0	0	0	0	0
CONST	GI	427	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		595	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0501	1102
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MA'ILI COMMUNITY PARK

Project No.: 2002181
Priority No.: 000
TMK: 87004042

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 09
Nbrd Board: 24
Senate: 21
House: 43
Vision Team: --
Other:

Description: Prev Funded-(FY03)(NB24)Design and construct pedestrian, fencing, ballfield and other related park improvements.
Justification: Enhance parks facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	36	0	0	0	0	0	0	0	0	0
CONST	GI	155	0	0	0	0	0	0	0	0	0
TOTAL		191	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MAILI KAI (KAIKEA) COMMUNITY PARK (TMK: 8-7-10:22; APPROX. 11 ACRES)

Project No.: 1999250
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)Construct park master planned improvements. (FY02)Design and construct master planned improvements, such as field improvements, and provide construction inspection.

Justification: Improvements to implement master plan for a new park in a new subdivision.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	167	0	0	0	0	0	0	0	0	0
CONST	GI	785	0	0	0	0	1684	0	0	1684	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		952	0	0	0	0	1684	0	0	1684	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1001	1201
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)

Project No.: 1971385
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 24
Senate: 24
House: 49
Vision Team: 16
Other:

Description: Prev. Funded-(FY02)Plan, design and construct canoe halau improvements and provide construction inspection. (FY97)Construct site improvements, comfort station, outdoor showers and parking. (FY96)Plan miscellaneous park improvements in anticipation of a mauka park expansion and plan for new lavatory facilities. (FY95)Plan and design miscellaneous park improvements; construct new lavatory facilities.

Justification: Development of a major surfing beach known internationally. New comfort station needed due to destruction of the old facility by Hurricane Iwa. Undeveloped land mauka of the highway are available for beach park support facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	19	0	0	0	0	0	0	0	0	0
DGN	GI	152	0	0	0	0	0	0	0	0	0
CONST	GI	305	0	0	0	0	0	0	0	0	0
INSP	GI	5	0	0	0	0	0	0	0	0	0
TOTAL		481	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	1002
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)

Project No.: 1995115
Priority No.: 000
TMK: 84025011

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: 16
Other:

Description: Prev funded-(FY05)Design park improvements, such as ballfield, irrigation system and play apparatus. (FY03)Plan and design park improvements including: replace existing softball field backstop & dugouts; install drinking fountain; install picnic tables; upgrade irrigation system.

Justification: City Council addition.

Use of Funds: Design park improvements, such as ballfield, irrigation system and play apparatus.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	71	35	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	15	0	0	0	0	0	0	0	0	0
TOTAL		86	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	0603
DGN	1002	0603
CONST	1103	0504
INSP	1103	0504

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MAKAKILO COMMUNITY PARK, MAKAKILO (TMK: 9-2-19:35; 8.49 ACRES)

Project No.:	1994109	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	4
				Other:	

Description: Prev Funded-(FY03)(VG4)Design and construct baseball field baseball backstop and bleachers for the lower field, and other related park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	6	0	0	0	0	0	0	0	0	0
CONST	GI	310	0	0	0	0	0	0	0	0	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
TOTAL		319	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	0901
CONST	0802	1102
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)

Project No.:	1999030	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB34)Design and reconstruct dugout roof and backstop of upper baseball field, and other related park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	191	0	0	0	0	0	0	0	0	0
TOTAL		260	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0502
CONST	0502	0702

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

Six-Year CIP and Budget FY 2006 - 2011

MAKALAPA NEIGHBORHOOD PARK (TMK 9-9-03:039, 5.967 ACRES)

Project No.: 1992108
Priority No.: 000
TMK: 99003039

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 07
Nbrd Board: 20
Senate: 15
House: 32
Vision Team: --
Other:

Description: Prev Funded-(FY05)Plan and design for drainage, erosion control and related site improvements.
Justification: City Council addition.

Use of Funds: Plan and design for drainage, erosion control and related site improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	75	0	0	0	0	0	0	0	0
DGN	GI	0	200	0	0	0	0	0	0	0	0
TOTAL		0	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MAKAUNULAU COMMUNITY PARK, MILILANI

Project No.:	2001165	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	11
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VG9)Plan, design and construct park improvements such as additional parking & lighting improvements & play apparatus.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	38	0	0	0	0	0	0	0	0	0
DGN	GI	72	0	0	0	0	0	0	0	0	0
CONST	GI	499	0	0	0	0	0	0	0	0	0
TOTAL		609	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	0902
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)

Project No.:	1971377	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	28
				Vision Team:	10
				Other:	

Description: Prev Funded-(FY04)(VG10)Design and construct park improvements, to include but not limited to, renovation of existing park buildings including the library. (NB10)Design and construct restoration improvements to the Makiki Library Buildings.

Justification: Maintain building facilities that are on the State Historic Register.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	20	0	0	0	0	0	0	0	0	0
DGN	GI	847	0	0	0	0	0	0	0	0	0
CONST	GI	4,153	0	0	0	0	0	0	0	0	0
CONST	PP	683	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		5,704	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0999	1001
CONST	0900	0903
INSP	0902	0903

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	177
Curr Exp & Equip	85
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MAKIKI LIBRARY RENOVATIONS (PREV CALLED: MAKIKI DISTRICT PARK-LIBRARY IMPROVEMENTS)

Project No.:	2003088	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	24
				Vision Team:	10
				Other:	

Description: Prev Funded-(FY05)Plan, design and construct renovation at the city-owned Makiki Library. (FY03)(VG10)Design and construct facility improvements, ADA access and other related park improvements.

Justification:

Use of Funds: Plan, design, and construct renovations at the city-owned Makiki Library.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	72	1	0	0	0	0	0	0	0	0
CONST	GI	0	72	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		72	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MANANA COMMUNITY PARK AND YOUTH FACILITY, MANANA

Project No.:	1998044	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Complete design and construct master planned park improvements, and provide related park equipment.

Justification: Implement Manana/Pearl City junction master plan. Community-based master plan includes development of a neighborhood park within city-owned Manana/Pearl City properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	193	0	0	0	0	0	0	0	0	0
CONST	GI	6,397	0	0	0	0	0	0	0	0	0
EQUIP	GI	58	0	0	0	0	0	0	0	0	0
TOTAL		6,673	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0601	1101
CONST	0702	0802
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

MANANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 ACRES)

Project No.: 1995124
Priority No.: 000
TMK: 97024040

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 08
Nbrd Board: 21
Senate: 18
House: 36
Vision Team: --
Other:

Description: Prev Funded-(FY05)Plan, design and construct public access to Manana Kai Neighborhood Park via Kuala Street within the city's Manana development project and provide a 10-stall parking lot.

Justification: City Council addition.

Use of Funds: Plan, design and construct public access to Manana Kai Neighborhood Park via Kuala Street within the city's Manana development project and provide a 10-stall parking lot.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	10	10	0	0	0	0	0	0	0	0
DGN	GI	22	10	0	0	0	0	0	0	0	0
CONST	GI	0	99	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		32	120	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	1102	0503
INSP		

Annual Effect on Operating Budget

No. of Positions	10
Salary Cost	400
Curr Exp & Equip	0
Maint Cost	50
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MANOA TRIANGLE PARK

Project No.: 2003021
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 07
Senate: 11
House: 23
Vision Team: 10
Other:

Description: Prev Funded-(FY03)(VG10)Plan for improvements, such as landscaping, lighting, facilities and other related park improvements. Manoa Triangle Park is bounded by Manoa Road, East Manoa Road, and Gore Way.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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

Six-Year CIP and Budget FY 2006 - 2011

MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS

Project No.:	2001100	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	07
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: Prev Funded-(FY04)(VG10)Design and construct master planned park improvements, to include but not limited to, ADA accessibility improvements at Manoa Pool, alternate energy (solar water heating) improvements, and Pavilion and Pool area improvements. (NB7)Design improvements for the Kaaipu Avenue roadway access from Lowrey Avenue, expansion of the parking lot, installation of pedestrian pathways, and landscaping at the makai (south) side of the DP. (FY03)(VG10 & NB7)Plan, design, construct and inspect improvements, such as Kaaipu Avenue Access, parking expansion, play apparatus, pavilion, pool and other related park improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	85	0	0	0	0	0	0	0	0	0
DGN	GI	210	0	0	0	0	0	0	0	0	0
CONST	GI	1,024	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,319	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0201	1001
DGN	0403	1003
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

Project No.: 2000037
Priority No.: 013
TMK: 84001008

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 24
Senate:
House: 45
Vision Team: --
Other:

Description: FY 2006 - Additional funds for breakwater ring. Prev Funded-(FY05)Funds for planning, design and construction of additional breakwater ring. (FY04)Planning funds for Shoreline Monitoring study. (FY00)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, construct and provide construction inspection for an additional breakwater ring.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	193	40	1	0	0	0	0	0	1	0
DGN	GI	100	75	1	0	0	0	0	0	1	0
CONST	GI	1,067	250	245	0	0	0	0	0	245	0
INSP	GI	12	0	5	0	0	0	0	0	5	0
TOTAL		1,372	365	252	0	0	0	0	0	252	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	1206	1207
INSP	1206	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MAUNA LAHILAHI BEACH PARK

Project No.: 2002065
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)Design and construct park master planned improvements, and provide construction inspection. (FY02)Design and construct master planned improvements including comfort station and parking area.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	158	0	0	0	0	0	0	0	0	0
CONST	GI	1,373	0	0	0	0	0	0	0	0	0
INSP	GI	15	0	0	0	0	0	0	0	0	0
TOTAL		1,547	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	1102	0703
INSP	1102	0703

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MAUNALANI COMMUNITY PARK

Project No.:	2005059	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Complete design, construct and inspect the renovation of the multi-purpose building.

Justification: The multi-purpose building's structural integrity, mechanical, electrical and plumbing systems require major renovation, and civil and environmental work.

Use of Funds: Complete design, construct and inspect the renovation of the multi-purpose building.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	1,050	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

MAUNALUA BAY BEACH PARK EXPANSION, AINA HAINA

Project No.:	2002098	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VG2)Conduct feasibility and cost analysis for park expansion.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
TOTAL		30	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0103

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

Six-Year CIP and Budget FY 2006 - 2011

MCCULLY DISTRICT PARK, (TMK: 2-3-29:02; 1.43 ACRES)

Project No.: 1985089
Priority No.: 015
TMK: 23029002

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 08
Senate: 11
House: 22
Vision Team: --
Other:

Description: Site improvements.
Justification: To address obsolescence of recreation center facilities.

Use of Funds: Plan, design, construct and provide construction inspection for site improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	100	0
DGN	GI	455	0	100	215	0	0	0	0	315	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	107	0	500	0	1600	0	0	0	2100	0
CONST	PP	1,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	5	0
TOTAL		1,562	0	705	215	1600	0	0	0	2520	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	1206	1207
INSP	1206	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MELEMANU NEIGHBORHOOD PARK (TMK: 9-5-012:031, 4.04 ACRES)

Project No.:	2001085	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	39
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Design and construct park improvements to include but not limited to childrens' play apparatus, security lighting along edge of park and park furnishings.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	63	0	0	0	0	0	0	0	0	0
CONST	GI	224	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		287	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0601	1001
CONST	0802	1202
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

MEMORIAL PLAQUES FOR HERBERT K. PILILAAU COMMUNITY PARK & WAIANAE DISTRICT PARK

Project No.:	2005137	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Purchase and installation of memorial plaques at Herbert K. Pililaau Community Park and Waianae District Park.

Justification: City Council addition.

Use of Funds: Purchase and installation of memorial plaques at Herbert K. Pililaau Community Park and Waianae District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	GI	0	7	0	0	0	0	0	0	0	0
TOTAL		0	7	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0704	1205

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

Six-Year CIP and Budget FY 2006 - 2011

MILILANI AREA PARKS IMPROVEMENTS

Project No.:	2003106	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	9
				Other:	

Description: Prev Funded-(FY04)(VG9)Construct park improvements in the Mililani area, to include but not limited to, resurfacing of courts and parking lot at Makaunulau "16-Acre" Community Park.

Justification: Improve recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	491	0	0	0	0	0	0	0	0	0
CONST	GI	430	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		922	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0404	1204
CONST	1204	1205
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

MILILANI DISTRICT PARK - SWIMMING POOL, MILILANI (TMK: 9-4-005:041,

Project No.:	2000131	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	39
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)City Council funded-Complete design and construct swimming pool. (FY01)Design and construct a 50 meter swimming pool. (FY00)Design a 50 meter swimming pool and related improvements.

Justification: Provide a recreational resource. FY 2002 City Council initiated project

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	211	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		211	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1299	0502
CONST	1202	1203

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	72,592
Curr Exp & Equip	8,000
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES)

Project No.:	1975152	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	12
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VG9)Design and construct additional parking and master planned improvements. (FY00)Design and construct lighting for tennis courts and one baseball field and install bleachers.

Justification: Improvements to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	143	0	0	0	0	0	0	0	0	0
CONST	GI	1,270	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,437	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

MILILANI MAUKA COMMUNITY PARK

Project No.:	1998176	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	35
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	39
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Complete planning and design phase for ADA improvements, design parking lot, baseball fields, and backstops. (FY00)Design and construct a comfort station and install play apparatus. (FY99)Design for park improvements. (FY98)Planning for park improvements.

Justification: Council amendment item.

Use of Funds: Complete planning and design phase for ADA improvements, design parking lot, baseball fields, and backstops.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	85	25	0	0	0	0	0	0	0	0
CONST	GI	498	0	0	500	500	0	0	0	1000	0
TOTAL		584	50	0	500	500	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0199	1204
CONST	0904	0205

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

Six-Year CIP and Budget FY 2006 - 2011

MILILANI MAUKA DISTRICT PARK

Project No.: 2002110
Priority No.: 017
TMK: 95049020

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 35
Senate: 22
House: 38
Vision Team: --
Other:

Description: FY 2006 - Additional design and construction funds for comfort station. Prev Funded-(FY05)Plan, design and construct an additional baseball backstop. Design, construct and inspect grading improvements, comfort station and other master planned improvements. (FY04)(NB35)Design and construct park improvements, to include but not limited to, bleachers for each backstop. (FY03)Design and construct master plan improvements, such as baseball backstops and other related park improvements.

Justification: Expand recreational resources.

Use of Funds: Design and construct park improvements, such as comfort station.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	44	1	0	0	0	0	0	0	0	0
DGN	GI	457	51	25	130	1050	0	0	0	1205	0
CONST	GI	0	608	225	1500	4850	0	0	0	6575	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		501	680	250	1630	5900	0	0	0	7780	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	1206	1207
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	2
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

MILILANI MAUKA/LAUNANI VALLEY AREA PARKS IMPROVEMENTS

Project No.:	2004061	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	
				House:	
				Vision Team:	09
				Other:	

Description: Prev Funded-(FY04)(VG9)Construct park improvements in the Mililani Mauka & Launani Valley area to include but not limited to, construction of a comfort station at Mililani Mauka DP & to complete construction of the comfort station at the Mililani Mauka CP.

Justification: City Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	9	0	0	0	0	0	0	0	0	0
CONST	GI	91	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0904	0205

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

Six-Year CIP and Budget FY 2006 - 2011

MILILANI PARK IMPROVEMENTS

Project No.:	2003236	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB25)Plan, design and construct improvements such as landscaping, reconstruction of play courts, lighting,
irrigation, installation of backstops and other related parks improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	111	0	0	0	0	0	0	0	0	0
CONST	GI	165	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		276	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

MILILANI TOWN CENTER NEIGHBORHOOD PARK, (TMK: 9-5-01:64; 7.79 ACRES)

Project No.:	1992110	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	12
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)(VG9)Design and construct park improvements to include installation of an automatic irrigation system. (FY00)Design and construct comfort station, skateboard park, sprinkler systems, and landscape improvements.

Justification: Develop a dedicated park site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	109	0	0	0	0	0	0	0	0	0
CONST	GI	330	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		439	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1297	0901
CONST	0303	0903
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	18
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MOANALUA COMMUNITY PARK (TMK: 1-1-9:005 & 006, 7.588

Project No.:	1994110	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	17
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY04)(NB17)Design and construct improvements, such as a comfort station. (FY03)(NB17)Design construct improvements, such as a comfort station and an enclosed patio for the recreation center. (FY02)Construct a comfort station to be located in the recreation building area. (FY01)Construct a comfort station to be located in the recreation building area.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	41	0	0	0	0	0	0	0	0	0
DGN	GI	96	0	0	0	0	0	0	0	0	0
CONST	GI	655	0	0	0	0	0	0	0	0	0
TOTAL		792	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1002	1103
CONST	0504	1204

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

Six-Year CIP and Budget FY 2006 - 2011

MOANALUA VALLEY NEIGHBORHOOD PARK, (TMK: 1-1-12:35 POR.;)

Project No.:	1973105	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	17
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	38
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY04)(NB17)Design and reconstruct the fire damaged comfort station. (FY03)Design and construct a covered addition to the comfort station.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	226	0	0	0	0	0	0	0	0	0
TOTAL		296	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1203	0504
CONST	1204	1205

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

Six-Year CIP and Budget FY 2006 - 2011

MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)

Project No.:	2002097	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Master plan for this 26.717 acre parcel adjacent to Mokuleia Beach Park needs additional planning funds. (FY02)Prepare a master plan for park designated parcel.(TMK 1-6-8-02:001)

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	88	0	0	0	0	0	0	0	0	0
DGN	GI	1	0	0	0	0	0	0	0	0	0
TOTAL		89	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	1003
DGN	1101	1003

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

Six-Year CIP and Budget FY 2006 - 2011

MOTHER WALDRON (POHUKAINA) PLAYGROUND, (TMK: 2-1-51:05; 1.8 ACRES)

Project No.: 1976031
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 11
Senate: 18
House: 35
Vision Team: --
Other:

Description: Future-Construct site improvements, play courts and children's play apparatus and equipment in the expansion area. Prev Funded-(FY03)(NB11)Design and construct park improvements. Basketball court needs to be resurfaced and park need multi-play apparatus. (FY95)Install play apparatus and resilient padding. (FY93)Planning, engineering and construct site improvements, irrigation system and landscaping of Coral Street.

Justification: A portion of Coral Street will be redeveloped for park use. Resolution 267, which authorizes the abandonment of this street, will take effect concurrently with commencement of park improvements. Hawaii Community Development Authority will transfer approximately 1.2 Acres to the city for park expansion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	81	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	60	0	0	0	0	60	0
CONST	GI	0	0	0	0	500	0	0	0	500	0
EQUIP	GI	0	0	0	0	10	0	0	0	10	0
TOTAL		81	0	0	60	510	0	0	0	570	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

NA PUEO PARK, TMK 1-8-28-15, 16 AND 17 AND 1-8-29-47 (3.80 ACRES)

Project No.:	1993083	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	14
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	14
				House:	27
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY04)(NB14)Construct park improvements, such as landscaping, parking and other related park improvements. (FY03)(NB14)Design and construct improvements, such as landscaping, parking and other related park improvements. (FY01)(VG12)Prepare park master plan, design and construct park improvements to include landscaping improvements with native plants, irrigation system and stone trails through park.

Justification: Improve park and parking facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	96	0	0	0	0	0	0	0	0	0
TOTAL		136	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0603	1003
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

NANAKULI BEACH PARK - ZABLAN BEACH LIGHTING IMPROVEMENTS

Project No.: 2001166
Priority No.: 000
TMK: 89006028

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)Design and construction parking lot lighting improvements.

Justification: Parking lot is not currently lighted. The new parking lot lighting will provide a safer environment for park users and will deter unwanted or illegal activity in the park at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	59	0	0	0	0	0	0	0	0	0
TOTAL		59	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1003	1203
CONST	0105	0505

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

NANAKULI BEACH PARK, NANAKULI (TMK 8-9-01-2 & 8-9-06-1 (39.8 ACRES)

Project No.:	1971477	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	16
				Other:	

Description: Prev Funded-(FY03)(VG16)Plan, design, construct and inspect improvements, such as roadway reconstruction, facilities and other related park improvements. (FY02)(VG16)Plan, design and construct roadway/parking lot improvements and horseshoe pits, and provide construction inspection.

Justification: The approximately 30-acre main park area around Nanaikapono Intermediate School is used jointly as a beach park, camping park and community park. The park is the only public recreation facility in the Nanakuli area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	164	0	0	0	0	0	0	0	0	0
CONST	GI	404	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		568	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

NIU VALLEY NEIGHBORHOOD PARK (TMK: 3-7-03:10; 2.1 ACRES)

Project No.:	1972143	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Complete design of comfort station. (FY00)Design comfort station.

Justification: Although a limited space, park will supplement recreational facilities already available in the school playground.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	59	0	0	0	0	0	0	0	0	50
CONST	GI	127	0	0	0	0	0	0	0	0	400
CONST	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		186	0	0	0	0	0	0	0	0	450

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0500	1100
CONST	0701	1201

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

Six-Year CIP and Budget FY 2006 - 2011

NUUANU PARK IMPROVEMENTS

Project No.:	1999126	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	12
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	26
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY00)Complete design and construct roadway, parking and infrastructure improvements. (FY99)Plan and design a park to include roadway, parking, and infrastructure. Plan may include the incorporation and development of adjoining State properties for site access and to expand city-owned properties.

Justification: Project will protect and preserve the natural environment; preserve and enhance the natural monuments and scenic view of Oahu for the benefit of both residents and visitors; provide a wide range of recreational facilities available to all residents of Oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	195	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

NUUANU VALLEY BEAUTIFICATION

Project No.:	2000011	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	12
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VG12)Design & construct landscape improvements on city properties, sidewalks, roadways & other public facilities.

Justification: Beautification of public areas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	186	0	0	0	0	0	0	0	0	0
CONST	GI	440	0	0	0	0	0	0	0	0	0
TOTAL		651	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0501	1002
CONST	0603	1003

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

Six-Year CIP and Budget FY 2006 - 2011

OAHU ARTS CENTER (FORMERLY MILILANI ARTS EDUCATION CENTER)

Project No.:	2002153	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	25
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	9
				Other:	

Description: Prev Funded-(FY03)(VG9 & NB35)Provide planning and design funds. No monies for this project shall be expended or encumbered unless either: 1)The City receives the fee interest in the land upon which the Mililani Arts Education Center will be constructed; or 2) the City obtains leasehold interest in the land upon which the Mililani Arts Education Center will be constructed and the lease has a term at least 50 years and 3) receipt of Preliminary Indication of Funding Capability as indicated in the Oahu Arts Center Timeline Proposed Milestones.

Justification: To promote the Arts as an integral part of the community and family life. Diversify community recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	84	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		84	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1001	0502
DGN	1001	0502

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

OAHU PARKS AND PLAYGROUND IMPROVEMENTS

Project No.:	2005138	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Plan, design, construct and inspect park and playground improvements in Recreation Districts #1, #2, #3 and #4.

Justification: City Council addition.

Use of Funds: Plan, design, construct and inspect park and playground improvements in Recreation Districts #1, #2, #3 and #4.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	PP	0	1	0	0	0	0	0	0	0	0
DGN	PP	0	99	0	0	0	0	0	0	0	0
CONST	PP	166	899	0	0	0	0	0	0	0	0
INSP	PP	0	1	0	0	0	0	0	0	0	0
TOTAL		166	1,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

ONE'ULA BEACH PARK, (TMK: 9-1-12:25; 30.0 ACRES)

Project No.:	1995127	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB23)Design and construct Phase I improvements of the master plan including the mauka parking lot and multi-purpose field improvements. Construct master planned improvements. (FY02)Design and construct Phase I improvements of the recently completed master plan including the roadway, parking, comfort station and shower.

Justification: Improvements to recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	145	0	0	0	0	0	0	0	0	0
DGN	GI	147	0	0	0	0	0	0	0	0	0
CONST	GI	1,371	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,663	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0602	0902
CONST	0502	0902
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC PALISADES COMMUNITY PARK (TMK: 9-7-059: 100;

Project No.:	2001096	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB21)Design and reconstruct volleyball courts. (FY02)Construct additional parking stalls and concrete walkways. Widen access road to include two, 12-foot wide lanes, and installation of parking and roadway lighting.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	93	0	0	0	0	0	0	0	0	0
CONST	GI	461	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		554	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	0403
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

PACIFIC PALISADES COMMUNITY PARK RECREATION BUILDING (FORMERLY: GYMNASIUM)

Project No.:	2002142	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	17
				House:	35
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY04)Design and reconstruct recreation building roof.
Justification: Reconstruct recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	169	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		229	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1001	1103
CONST	0804	0205
INSP	0804	0205

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

PAKI PARK

Project No.: 1997109
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 19
Vision Team: --
Other:

Description: Prev Funded-(FY03)(NB5)Design and construct park improvements such as sidewalks/walkways & other facility improvements.

Justification: Improve park facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	20	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		20	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0703	0903
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PALAILAI NEIGHBORHOOD PARK (FORMERLY MAKAKILO HEIGHTS PARK)

Project No.:	2001087	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	34
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	42
				Vision Team:	--
				Other:	

Description: Future-Design and construct drainage improvements, irrigation, grassing, dugouts and grading. Prev Funded-(FY04)Design and construct master planned park improvements. (FY03)Construct master planned improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	15	0	0	0	0	0	0	0	0	0
DGN	GI	93	0	0	0	0	50	0	0	50	0
CONST	GI	821	0	0	0	0	0	520	0	520	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		929	0	0	0	0	50	520	0	570	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	1204	1205
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

PALOLO DISTRICT PARK-LANDSCAPING (TMK: 3-4-006:003; 3-4-007:003, 010,)(FORMERLY: PALOLO-IRRIGATION)

Project No.:	1998180	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	18
				Vision Team:	--
				Other:	

Description: (FY04)NB6-Landscaping and beautification. (FY03)NB6-Plan and Design new landscaping improvements to Palolo District Park including, but not limited to those area in and around the recreation center, gymnasium, and swimming pool.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	90	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0403	1204
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

PALOLO SENIOR CITIZEN'S CENTER

Project No.:	2002129	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	06
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VG15)Conduct feasibility and cost analysis of properties which may be acquired or utilized for a senior citizen center.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	67	0	0	0	0	0	0	0	0	0
TOTAL		67	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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

Six-Year CIP and Budget FY 2006 - 2011

PAWAA NEIGHBORHOOD PARK

Project No.:	2000109	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	10
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	12
				House:	22
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY04)(NB10)Design and construct park improvements, to include but not limited to, benches, trellises and shade
areas. (FY03)(NB10)Design and construct park improvement to include, but not limited to, benches, picnic tables & concrete pads. (FY01)Demolish existing structures & construct park improvements to include limited sidewalk system, water fountain, irrigation, grassing, shade trees, security lighting and park furnishings. (FY00)Plan park improvements, demolition of former
Honolulu Police Department vehicle maintenance facility, and site remediation to include grassing.

Justification: Provide a new community recreation resource by redeveloping the former site of the Honolulu Police Department Maintenance Facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0
CONST	GI	647	0	0	0	0	0	0	0	0	0
RELOC	GI	35	0	0	0	0	0	0	0	0	0
TOTAL		752	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	1203	0105
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2006 - 2011

PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)

Project No.:	1998114	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB21)Design, construct and inspect park improvements such as roof and lighting improvements.

Justification: Reconstruct damaged and leaking roof/ceiling.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	473	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		474	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1102	0103
CONST	0104	0904
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

PEARL HARBOR HISTORIC TRAIL

Project No.:	2002154	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

Description: Prev Funded-(FY04)(VG1)Design and construct improvements along Pearl Harbor Historic Trail, to include but not limited to, security bollards, signage and markers, reconstruction of path, and landscaping. (FY03)(VG1)Design and construction of signage (directional, safety and informational) along Pearl Harbor Historic Trail and mangrove removal from the Halawa Landing area to Leeward Community College. (FY02)Acquire land, plan, design and construct a recreational bike path along the Pearl Harbor Historic Trai, to include landscaping and rest/comfort station, provide construction inspection and equipment.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	347	0	0	0	0	0	0	0	0	0
CONST	GI	1,098	0	0	0	0	0	0	0	0	0
INSP	GI	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,550	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0202	1102
CONST	0904	1004
INSP	0904	1004
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

PELE STREET COMMUNITY PARK

Project No.:	2003064	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	13
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	3
				Other:	

Description: Prev Funded-(FY03)(VG3)Acquire land, plan, design and construct a community park on land owned by the State of Hawaii on Pele Street.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	15	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0
CONST	GI	95	0	0	0	0	0	0	0	0	0
TOTAL		135	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1103	0104
CONST	0904	1204

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

Six-Year CIP and Budget FY 2006 - 2011

PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS

Project No.:	2002174	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Design and construct playfield lighting improvements.

Justification: Improve recreational resources. The existing lighting is in need of replacement/upgrading.

Use of Funds: Design, construct, and provide equipment for playfield lighting improvements at parks, such as Ala Wai Neighborhood Park, Mililani District Park, Kamamalu Neighborhood Park, Kailua District Park, Kapiolani Regional Park, and Kaneohe District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	34	0	0	50	50	50	50	50	250	0
CONST	GI	2,803	0	0	450	450	450	450	450	2250	0
INSP	GI	0	0	0	0	25	25	25	25	100	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,837	0	0	500	525	525	525	525	2600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0801	0102
CONST	0204	0804
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

POAMOHO AGRICULTURE PARK

Project No.: 2005144
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Purchase of 2,200 acres owned by the Galbraith Estate for the creation of City agricultural park.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	3	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)

Project No.:	1971444	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	49
				Vision Team:	16
				Other:	

Description: Future: Design additional park master planned improvements. Construct Phase I and Phase II improvements including site work, irrigation system, utilities, picnic facilities, signage, parking, comfort station, outdoor showers and landscaping, and a canoe halau. Prev Funded-(FY01)Complete design of master planned improvements including comfort station, conversion of existing comfort station to pavilion, and development of an ocean recreation building.

Justification: Development of planned improvements will mitigate parking and congestion problems at this popular beach park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	149	0	0	0	0	0	0	0	0	0
DGN	GI	111	0	0	161	0	0	0	0	161	75
CONST	GI	0	0	0	0	1500	0	0	0	1500	110
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		260	0	0	161	1500	0	0	0	1661	185

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0495	0702
CONST	0903	0604
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	32,988
Curr Exp & Equip	12,000
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53;

Project No.:	1994119	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB27)Construct park improvements such as comfort station improvements.
Justification: Reconstruct old shower facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

PUPUKEA PAUMALU NATURE PRESERVE

Project No.:	2005055	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Acquire land for a nature preserve. No monies shall be expended or encumbered until: 1)the purchase price is agreed to by the purchasers and the land owner, and 2)all monies needed to purchase the Property are received from all the entities involved with the purchase of the Property including, but not limited to, the State of Hawaii, NOAA Coastal and Estuarine Land Protection Program, United States Department of Defense Army Compatible Use Buffer Program and the North Shore Community Land Trust. Acquire land (TMK: 5-9-6: portion 24)as a nature preserve.

Justification: Preservation of environmental resources and expansion of recreational resources.

Use of Funds: Acquire land for a nature preserve. No monies shall be expended or encumbered until: 1)the purchase price is agreed to by the purchasers and the land owner, and 2)all monies needed to purchase the Property are received from all the entities involved with the purchase of the Property including, but not limited to, the State of Hawaii, NOAA Coastal and Estuarine Land Protection Program, United States Department of Defense Army Compatible Use Buffer Program and the North Shore Community Land Trust.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	1,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	1,000	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	1,000

Six-Year CIP and Budget FY 2006 - 2011

PU'U O KAIMUKI MINI PARK

Project No.:	2003101	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	04
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(NB4)Design and construct park improvements such as restoration of rock wall and irrigation system impvs.

Justification: Reconstruct deteriorating rock walls.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	5	0	0	0	0	0	0	0	0	0
CONST	GI	40	0	0	0	0	0	0	0	0	0
TOTAL		45	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

PU'ULOA NEIGHBORHOOD PARK, HONOULIULI, (TMK: 9-1-04:124; 4.3 ACRES)

Project No.:	1971455	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	23
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	46
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Design and construct park improvements to include a new half basketball court, replacement of play apparatus, installation of park furnishings, and landscaping improvements to include shade trees.

Justification: Improvements to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	206	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		257	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0701	1101
CONST	0802	0203
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project No.: 1998105
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Design and reconstruct park wastewater systems.

Justification: Various wastewater systems in parks currently serviced by cesspools or other outdated wastewater systems are experiencing wastewater disposal problems. Due to the age and condition of these systems, costs to maintain and operate these systems have been increasing substantially and pumping fees for such systems have escalated. These systems need to be replaced due to escalating operational costs and public health reasons. The State Department of Health requires that all large capacity cesspools be upgraded or closed by April 5, 2005.

Use of Funds: Plan, design, reconstruct and inspect wastewater systems in parks, such as Koko Head Regional Park Rifle Range, Nanakuli Beach Park, Sandy Beach Beach Park, Ulehawa Beach Park, Waimanalo Bay Beach Park, and Waialua District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	52	50	0	25	0	0	0	0	25	0
DGN	GI	969	100	0	75	0	0	0	0	75	0
CONST	GI	1,607	1,550	0	800	0	0	0	0	800	0
INSP	GI	0	25	0	25	0	0	0	0	25	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,628	1,725	0	925	0	0	0	0	925	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0704	1204
CONST	0105	0106
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999115
Priority No.: 006
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No. 1.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaces are needed to meet safety, accessibility and environmental requirements.

Use of Funds: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 1, such as Crane Community Park, Kamiloiki Community Park, and Kamiloiki Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	515	25	30	25	25	25	25	25	155	0
CONST	GI	5,181	225	200	225	225	225	225	225	1325	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		5,695	250	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.:	1999116	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	007	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No 2.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaced are needed to meet safety accessibility & environmental requirements.

Use of Funds: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 2, such as Dole Community Park and Kalakaua District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	353	35	25	25	25	25	25	25	150	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,619	365	205	225	225	225	225	225	1330	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		3,972	400	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.:	1999117	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	008	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No. 3.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and environmental requirements.

Use of Funds: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 3, such as Waipahu District Park, Waianae District Park, and Whitmore Community Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	509	25	50	25	25	25	25	25	175	0
CONST	GI	5,016	225	190	225	225	225	225	225	1315	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
TOTAL		5,525	250	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999118
Priority No.: 009
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Reconstruct and refurbish play courts, play apparatus/areas, paved surfaces, and related appurtenances within Recreation District No. 4.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety accessibility and enviromental requirements.

Use of Funds: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces, and related appurtenances and provide construction inspection and equipment in parks within Recreation District No. 4, such as Hauula Community Park, Waialua District Park and Sunset Beach Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	496	85	30	25	25	25	25	25	155	0
CONST	GI	4,429	225	155	225	225	225	225	225	1280	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	15	0	0	0	0	0	15	0
EQUIP	GI	0	0	50	0	0	0	0	0	50	0
TOTAL		4,926	310	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206
EQUIP	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project No.:	1998128	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	001	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Hanauma Bay Nature Preserve, Kapiolani Regional Park and Ala Wai Community Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	75	20	75	20	20	20	20	20	175	0
PLAN	HN	0	0	25	0	0	0	0	0	25	0
DGN	GI	1,472	45	234	45	45	45	45	45	459	0
DGN	HN	0	0	50	0	0	0	0	0	50	0
CONST	GI	2,751	430	11	430	430	430	430	430	2161	0
CONST	HN	0	0	350	0	0	0	0	0	350	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	5	5	5	5	5	5	30	0
TOTAL		4,299	500	750	500	500	500	500	500	3250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project No.:	1998129	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	002	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and equipment for improvements at existing staffed park facilities, such as Aina Moana (Magic Island), Booth District Park, Aiea District Park, and Kalihi District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	20	5	20	20	20	20	20	105	0
PLAN	PP	0	0	5	0	0	0	0	0	5	0
DGN	GI	718	45	115	45	45	45	45	45	340	0
DGN	PP	0	0	45	0	0	0	0	0	45	0
CONST	GI	3,806	729	215	430	430	430	430	430	2365	0
CONST	PP	1,839	0	135	0	0	0	0	0	135	0
INSP	GI	0	6	20	5	5	5	5	5	45	0
EQUIP	GI	20	0	210	0	0	0	0	0	210	0
TOTAL		6,383	800	750	500	500	500	500	500	3250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206
EQUIP	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project No.:	1998130	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	003	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Wahiawa District Park, Nanakuli Beach Park, Maili Community Park, Neal S. Blaisdell Beach Park, Manana Neighborhood Park, and Pearl City District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	20	5	20	20	20	20	20	105	0
DGN	GI	1,094	45	145	45	45	45	45	45	370	0
CONST	GI	4,827	430	575	430	430	430	430	430	2725	0
CONST	PP	49	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	25	5	5	5	5	5	50	0
EQUIP	GI	10	0	0	0	0	0	0	0	0	0
TOTAL		5,979	500	750	500	500	500	500	500	3250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project No.:	1998131	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	004	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Kaneohe Community & Senior Center, Waialua District Park, Kaneohe District Park, and Kailua District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	16	20	10	20	20	20	20	20	110	0
DGN	GI	1,229	45	125	45	45	45	45	45	350	0
CONST	GI	3,171	430	565	430	430	430	430	430	2715	0
CONST	PP	38	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	50	5	5	5	5	5	75	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
TOTAL		4,457	500	750	500	500	500	500	500	3250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project No.:	2005117	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	005	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Hans L'Orange Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	5	20	20	20	20	20	105	0
DGN	GI	0	0	40	45	45	45	45	45	265	0
CONST	GI	0	0	190	430	430	430	430	430	2340	0
INSP	GI	0	0	15	5	5	5	5	5	40	0
TOTAL		0	0	250	500	500	500	500	500	2750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

RENOVATE RECREATIONAL FACILITIES

Project No.: 2002072
Priority No.: 0010
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Renovate existing recreational facilities at parks.
Justification: Recreational facilities are in need of renovation.

Use of Funds: Plan, design, renovate, and provide construction inspection and equipment for improvements at existing recreational facilities at parks, such as Waialua District Park, McCully District Park, Lanakila District Park, Palolo District Park, Manoa District Park, Booth District Park, Whitmore Community Park, Kawaikui Beach Park, Moanalua Pool, Kunawai Neighborhood Park, Oneula Beach Park, and Pearl City District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	5	0
DGN	GI	1,282	0	640	50	50	50	50	50	890	0
DGN	PP	0	0	90	0	0	0	0	0	90	0
CONST	GI	3,259	0	2,485	500	500	500	500	500	4985	0
CONST	PP	0	0	200	0	0	0	0	0	200	0
INSP	GI	0	0	65	0	0	0	0	0	65	0
INSP	PP	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	34	0	5	0	0	0	0	0	5	0
TOTAL		4,575	0	3,500	550	550	550	550	550	6250	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206
EQUIP	0705	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

SALT LAKE DISTRICT PARK - MAUKA/MAKAI

Project No.:	1998189	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	13
				Other:	

Description: Prev Funded-(FY04)(VG13)Design and construct park improvements, to include but not limited to, sidewalk improvements. (FY02)(VG13)Funds will first be used for the design and construction, and any land acquisition, necessary for a multi-purpose building
at the mauka phase and a walkway between the mauka & makai phases of the park. In the event, there are any remaining funds, such funds may be expended for other necessary park improvements.

Justification: To make the most efficient usage of this large storage area, staff must be able to move larger equipment over stable ground. Currently, the area is mostly dirt up to the raised entry platform to the storage doors. Area around entry platforms are eroding. The gym facility and pool would both benefit from this additional large equipment storage space.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	26	0	0	0	0	0	0	0	0	0
DGN	GI	444	0	0	0	0	0	0	0	0	0
CONST	GI	2,747	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,217	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0502	1002
CONST	0904	0705
INSP	0904	0705
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

SALT LAKE DISTRICT PARK-MAUKA, TMK 1-1-63: 14

Project No.:	1994124	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	18
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	16
				House:	31
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)(VG13)Design and construct park improvements to the upper park field such as fencing and an ADA walkway, dugouts, scoreboard, skinned area, & equipment shed. (FY00)Design and construct field improvements to upper field to meet park standards.

Justification: The project implements the community's vision for uncrowded parks and recreational areas in the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	111	0	0	0	0	0	0	0	0	0
CONST	GI	602	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		713	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1299	1000
CONST	0802	1102
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)

Project No.: 1995121
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 05
Nbrd Board: 11
Senate: 12
House: 25
Vision Team: --
Other:

Description: Prev Funded-(FY03)(NB11)Design, construct & provide equipment for park improvements.

Justification: Improve recreational resource and deter illegal activity that occurs at the park at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		51	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0403	
CONST		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

SKATE FACILITY - COUNCIL DISTRICT VII

Project No.:	2003104	Function:	CULTURE - RECREATION	Council:	07
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and construct a skate facility in Council District VII.

Justification: Design and construct a skate facility in City park in Council District VII.
Expand recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	77	0	0	0	0	0	0	0	0	0
CONST	GI	610	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		687	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	0603
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

SKATE FACILITY-MCCULLY/MOILIILI AREA

Project No.:	2003087	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	08
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	10
				Other:	

Description: Prev Funded-(FY03)(VG10)Design a skateboard facility similar to others recently constructed in city parks.

Design of a skate park in the McCully/Moiliili Neighborhood Park to include resurface area, purchase and/or construction of equipment, place signage, and other site improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

SMITH-BERETANIA PARK, TMK 1-7-4

Project No.: 1998039
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)Design funds for additional build out and furnishings of equipment for the parking lot operations and unforeseen archaelogical work. Construction funds required for the parking lot system, security camera system and parking lot office.

Justification: Construction for the procurement and installation of the parking lot operator/system, security camera system and finishing of the parking lot office area necessary to make the facility operational.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	PP	99	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
DGN	PP	40	0	0	0	0	0	0	0	0	0
CONST	GI	500	0	0	0	0	0	0	0	0	0
CONST	HI	6,877	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		7,517	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1002	0603
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006:

Project No.: 2001094
Priority No.: 000
TMK: 59005070

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 27
Senate: 22
House: 45
Vision Team: --
Other:

Description: Prev Funded-(FY02)(VG11)Design and construct master plan improvements to include but not limited to field and irrigation improvements, and play apparatus with resilient padding and related equipment.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	98	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		167	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0701	1001
CONST	0802	0902
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

SUNSET BEACH PARK

Project No.: 2004093
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Future-Complete master planned park improvements.
Justification: Park is in need of improvements as specified in the master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	25	0	0	0	0	25	0
CONST	GI	0	0	0	700	0	0	0	0	700	0
TOTAL		0	0	0	725	0	0	0	0	725	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

SUNSET BEACH RECREATION CENTER (TMK: 5-9-7:021 KAHAWAI BEACH SUPPORT

Project No.:	2001113	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Completion of project infrastructure needs such as fencing, parking lot gate and landscaping. (FY02)Design and construct a recreation center and related improvements. (FY01)Construct a new recreation center. No land or construction funds to be expended or encumbered unless the DPPFM Public Infrastructure Map amendment is adopted prior to July 1, 2000.

Justification: City Council addition.

Use of Funds: Completion of project infrastructure needs such as fencing, parking lot gate and landscaping.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,600	350	0	0	0	0	0	0	0	0
TOTAL		1,600	350	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0201	1001
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

SWANZY BEACH PARK, KAAAWA, (TMK: 5-1-12:11; 4.72 ACRES)

Project No.:	1987055	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	08
				House:	15
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY01)Replace removed play equipment.

Justification: There are no other recreation facilities in the Kaaawa area. Provide additional picnic area and beautify park. Beach erosion control improvements are needed to prevent further damage and undermining of seawall.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	10	0	0	25	0	0	0	0	25	0
DGN	GI	10	0	0	0	50	0	0	0	50	0
CONST	GI	66	0	0	0	0	500	0	0	500	0
TOTAL		87	0	0	25	50	500	0	0	575	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0202	0702

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

Six-Year CIP and Budget FY 2006 - 2011

TENNIS FACILITIES IMPROVEMENTS

Project No.:	2002162	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Plan, design and construct and/or reconstruct tennis facilities improvements, provide construction inspection and related equipment.

Justification: Tennis facilities are well-used and in need of improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0
DGN	GI	118	0	0	0	0	0	0	0	0	0
CONST	GI	2,627	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,751	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0102	1102
CONST	1101	1202
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

UPGRADE OF FIRE ALARM SYSTEMS AT VARIOUS PARKS

Project No.:	2003056	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Design and construct the upgrade of fire alarm systems at parks, such as Aiea District Park, Waianae District Park, Kalakaua District Park, Koko Head District Park and Kaimuki District Park.

Justification: Current fire alarm systems at these facilities are out-dated or non-operational due to the obsolescence of replacement parts.

Use of Funds: Design and construct the upgrade of fire alarm systems at parks, such as Aiea District Park, Waianae District Park, Kalakaua District Park, Koko Head District Park and Kaimuki District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	525	0	0	0	0	0	0	0	0
TOTAL		0	575	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	1205
CONST	1205	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	8,000
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

WAHIAWA BOTANICAL GARDEN/LAKE WILSON, WAHIAWA

Project No.: 2000095
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 26
Senate: 22
House: 40
Vision Team: 14
Other:

Description: Prev Funded-(FY04)(VG14)Design, construct and acquire equipment for Botanical Garden and Pavilion improvements. (FY03)(VG14)Design, construct and inspect Botanical Garden and Pavilion improvements. (FY02)(VG14)Complete design and construct Phase I site improvements to include trails, lighting, interpretive signs, storm water management, erosion control, bridge construction and landscaping improvements. Phase II design of Wahiawa Botanical Garden Pavilion.

Justification: Expand and improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	528	0	0	0	0	0	0	0	0	0
CONST	GI	3,410	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,938	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0601	1101
CONST	0204	0105
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2006 - 2011

WAHIAWA DISTRICT PARK, TMK 7-4-08-2, 5 AND 9, 7-4-17-3 (10.007 ACRES)

Project No.: 1992089
Priority No.: 000
TMK: 74008002

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 26
Senate: 22
House: 39
Vision Team: --
Other:

Description: Prev Funded-(FY05)Replacement of gymnasium bleachers with the same amount of seating capacity. Plan and design new parking lot located in the California Avenue and Cane Street corner of the park.

Justification: City Council addition.

Use of Funds: Replacement of gymnasium bleachers with the same amount of seating capacity.
Plan and design new parking lot located in the California Avenue and Cane Street corner of the park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	16	0	0	0	0	0	0	0	0
DGN	GI	0	11	0	0	0	0	0	0	0	0
CONST	GI	0	99	0	0	0	0	0	0	0	0
TOTAL		0	126	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WAHIAWA YOUTH/COMMUNITY CENTER

Project No.:	2000006	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	40
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VG14)Complete site selection study and assessment of renovating an existing structure for a youth/community center.

Justification: Provide additional recreational facility to serve the Wahiawa community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	70	0	0	0	0	0	0	0	0	0
DGN	GI	180	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIAHOLE BEACH PARK

Project No.: 1971480
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 29
Senate: 08
House: 15
Vision Team: --
Other:

Description: Prev Funded-(FY03)Additional funds needed to complete construction. (FY02)Design and construct practice field. (FY01)Design and construct improvements to include landscaping, parking, vehicular barriers and ball fields. Provide relocation assistance for tenant relocation on property acquired by the city. (FY00)Construct landscape improvements and demolish structures and vehicle access barrier.

Justification: City Council inserted FY00 CIP budget-Landscaping improvements will control erosion of beach park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	5,274	0	0	0	0	0	0	0	0	0
PLAN	GI	95	0	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0
CONST	GI	700	0	0	0	0	0	0	0	0	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0
TOTAL		6,133	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0698	0304
CONST	0402	0902
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)

Project No.:	1993064	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	03
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	09
				House:	17
				Vision Team:	15
				Other:	

Description: Prev Funded-(FY05)Improvements to the promenade and the parking lot. (FY03)(VG15)Design and construct park improvements to include walkways, repairs to trellis, landscaping and irrigation, benches and picnic tables, drainage, and the reshaping and repair of the parking lot.

Justification: City Council addition.

Use of Funds: Improvements to the promenade and the parking lot.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
DGN	GI	274	25	0	0	0	0	0	0	0	0
CONST	GI	436	0	0	0	0	0	0	0	0	0
TOTAL		710	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	0803
CONST	0604	0305

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

Six-Year CIP and Budget FY 2006 - 2011

WAIALAE BEACH PARK-CANAL WALL (TMK:3-5-023:004, 4.380 ACRES)

Project No.: 2004095
Priority No.: 000
TMK: 35023004

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 03
Senate: 08
House: 18
Vision Team: --
Other:

Description: Prev Funded-(FY04)Plan, design and construct improvements to the canal wall.
Justification: The canal wall on one side of the stream is crumbling and poses a safety hazard.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	12	0	0	0	0	0	0	0	0	0
CONST	GI	654	0	0	0	0	0	0	0	0	0
TOTAL		666	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIALEE BEACH PARK

Project No.: 2000145
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 27
Senate: 22
House: 45
Vision Team: --
Other:

Description: Future - Development of park master plan improvements including a parking lot, lifeguard stand and comfort station.

Justification: (FY02)Master plan for park improvements (TMK 1-5-8-003:12 & 95 & TMK: 1-5-8-006: 1-6 and 8-29).
Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	200	325	0	525	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	200	325	0	525	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIALUA BANDSTAND (PHASE II)

Project No.:	2000113	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	22
				House:	45
				Vision Team:	11
				Other:	

Description: Future-Provide funding for the design and construction of a comfort station, landscaping and irrigation improvements and acquisition of bandstand site. Prev Funded-(FY03)(VG11)Complete construction of bandstand. (FY01)(VG11)Design and construct a bandstand. (FY00)(VG11)Design bandstand on site to be purchased across from the Waialua Library. No land funds to be expended or encumbered unless DPPFM amendment are adopted prior to July 1, 1999.

Justification: New cultural and recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	108	0	0	0	0	0	0	0	0	0
CONST	GI	521	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		779	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN	1000	0902
CONST	0802	0203
OTHER		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WAIALUA DISTRICT PARK - EXPANSION (TMK: 6-7-01:44, 47; 12.88 ACRES)

Project No.: 1985041
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 02
Nbrd Board: 27
Senate: 07
House: 04
Vision Team: --
Other:

Description: Prev Funded-(FY02)(VG11)Acquire land, plan and design expansion of parking lot.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	68	0	0	0	0	0	0	0	0	0
DGN	GI	156	0	0	0	0	0	0	0	0	0
CONST	GI	134	0	0	0	0	0	0	0	0	0
TOTAL		357	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0702	0902
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIALUA DISTRICT PARK - SWIMMING POOL & BASKETBALL COURT

Project No.:	2002125	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	27
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)(VG11)Plan and design reconstruction of swimming pool and an additional basketball court.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	250	0	0	0	0	0	0	0	0	0
TOTAL		275	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)

Project No.: 1995122
Priority No.: 016
TMK: 85002001

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 01
Nbrd Board: 24
Senate: 21
House: 45
Vision Team: --
Other:

Description: FY06-Renovation of roof and other related improvements at the multi-purpose building.; Prev Funded-(FY05)Design, construct and inspect roof reconstruction. (FY04)(NB24)Additional funding for construction of park improvements, to include, but not limited to roof rehabilitation, landscaping, lighting and security features.

Justification: Renovation improvements are needed to ensure park user safety, bring park to current standards, and to provide for increased accessibility.

Use of Funds: Design, construct and provide construction inspection for park improvements, such as renovation of roof and other related improvements at the multi-purpose building.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	2	30	10	0	0	0	0	0	10	0
DGN	CD	0	0	0	0	250	0	0	0	250	0
CONST	GI	0	460	330	0	0	0	0	0	330	0
CONST	CD	299	0	0	0	0	950	2000	0	2950	0
INSP	GI	0	10	10	0	0	0	0	0	10	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	50	0	0	0	0	50	0
TOTAL		301	500	350	50	250	950	2000	0	3600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	1206	1207
INSP	1206	1207
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE REGIONAL PARK

Project No.:	2002151	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	24
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Perform archeological study to determine useable area of the park for development and develop park master plan.

Justification: Expand recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	195	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0102	0503

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

Six-Year CIP and Budget FY 2006 - 2011

WAIANAE VALLEY MASTER PLAN

Project No.: 2003091
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)(VG16)Prepare master plan for recreational use of the former Waianae Landfill.
Justification: The property is closed and the community suggested more recreational type is needed in Waianae.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST		
RELOC		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIAU DISTRICT PARK

Project No.:	2002104	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	21
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

Description: Prev Funded-(FY03)(VG1)Design, construct and inspect master planned improvements. Also, design a skate facility.
(FY02)(VG1)Design park improvements and construct master plan improvements.

Justification: Develop master planned recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	404	0	0	0	0	150	0	0	150	0
CONST	GI	525	0	0	0	0	0	1500	0	1500	0
INSP	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		979	0	0	0	0	150	1500	0	1650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0302
CONST	1003	0404
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08 POR.;

Project No.:	1998123	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	29
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Future - Continue construction of master planned improvements. Prev Funded-(FY99)Design site improvements to include hiking trails to areas of ecological significance.

Justification: Creation of nature preserve that would highlight various natural and archaeological features of site and promote community awareness of natural assets of site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	69	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	200	0	0	0	0	200	0
CONST	GI	0	0	0	0	1000	0	0	0	1000	0
RELOC	GI	27	0	0	0	0	0	0	0	0	0
TOTAL		397	0	0	200	1000	0	0	0	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0999	0901
DGN	0999	0901
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	3
Salary Cost	100
Curr Exp & Equip	0
Maint Cost	50
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)

Project No.:	2000147	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	11
				Vision Team:	19
				Other:	

Description: Prev Funded-(FY04)(VG19)Construct an open lanai for the multi-purpose room and provide construction inspection. (FY03)(VG19)Design an open lanai.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		138	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0301	0601
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIKIKI BEACH - PUBLIC RESTROOMS

Project No.:	2002133	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	17
				Other:	

Description: Prev Funded-(FY03)(VG17)Conduct a feasibility study for public restroom facilities.
Justification: Assess the need and availability of restroom facilities for the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIKIKI WAR MEMORIAL COMPLEX, (APPROX. 5.3 ACRES)

Project No.: 1998117
Priority No.: 018
TMK: 31043001

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 21
Vision Team: --
Other:

Description: Plan and design mitigation

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 undertake to mitigate the hazards.

Use of Funds: Plan and design mitigation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	300	0	0	0	0	0	300	0
DGN	GI	0	0	200	0	0	0	0	0	200	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAILUPE VALLEY NEIGHBORHOOD PARK - PEDESTRIAN BRIDGE

Project No.:	2002103	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	2
				Other:	

Description: Prev Funded-(FY04)(VG2)Additional funding for design and construction of a pedestrian bridge from Wailupe Elementary School to Wailupe Valley NP. (FY03)(VG2)Additional funding for design and construction of a pedestrian bridge from Wailupe Elementary School to Wailupe Valley Neighborhood Park. (FY02)(VG2)Plan, design and construct a pedestrian bridge from Wailupe Elementary School to Wailupe Valley Neighborhood Park.

Justification: Provide safety and landscaping improvements for pedestrians.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	89	0	0	0	0	0	0	0	0	0
CONST	GI	446	0	0	0	0	0	0	0	0	0
TOTAL		585	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1102
CONST	0804	0605

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

Six-Year CIP and Budget FY 2006 - 2011

WAILUPE VALLEY NEIGHBORHOOD PARK, (TMK: 3-6-19:11; 2.51 ACRES)

Project No.:	1990016	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	02
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	11
				House:	22
				Vision Team:	2
				Other:	

Description: Prev Funded-(FY03)(VG2)Design and construct park improvement such as play apparatus with resilient padding and landscape improvements. (FY02)(VG2)Design and construct park improvements such as play apparatus with resilient padding & landscape improvements.

Justification: Field area is extremely sloping and cannot be used for organized sports.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	17	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	125	0	0	0	0	125	0
TOTAL		17	0	0	125	0	0	0	0	125	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0402	1102
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)

Project No.:	1995101	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	25
				House:	51
				Vision Team:	--
				Other:	

Description: FY 2007 - Design and construct a maintenance baseyard to include parking, small storage building for equipment and gasoline.

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: To improve efficiency by consolidating baseyard facilities to serve maintenance of parks from Makapuu to Kailua.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	25	0
DGN	GI	0	0	0	75	0	0	0	0	75	0
TOTAL		0	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO BEACH PARK

Project No.: 1992122
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 32
Senate: 25
House: 51
Vision Team: --
Other:

Description: Prev Funded-(FY02)(VG18)Design and construct improvements to park recreational facilities. (FY01)(VG18)Design and construct improvements to the beach park pavilion, and the arts and crafts building. (FY00)Plan, design and construct park improvements to
electrical system in the entire complex and repair the meeting room and kitchen; improve the bathroom facilities, showers, water fountains, drainage and landscaping.

Justification: Sustain recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	25	0
DGN	GI	255	0	0	0	675	0	0	0	675	0
CONST	GI	766	0	0	0	0	0	0	0	0	0
TOTAL		1,022	0	0	25	675	0	0	0	700	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0501	1001
DGN	0501	1102
CONST	0802	1102

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO CANOE HALAU

Project No.: 2000100
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 32
Senate: 25
House: 51
Vision Team: 18
Other:

Description: Prev Funded-(FY03)(VG18)Design, construct and inspect a canoe halau in Waimanalo. (FY02)(VG18)Design and construct a canoe halau.

Justification: New recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0
DGN	GI	103	0	0	0	0	0	0	0	0	0
CONST	GI	283	0	0	0	0	0	0	0	0	0
INSP	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		446	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1002	1102
DGN	1002	1102
CONST	0304	1104
INSP	0304	1104

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO COMMUNITY CENTER AND MUSEUM

Project No.:	2003180	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

Description: Prev Funded-(FY03)(VG18)Plan and design a community center and museum for local heroes.
Justification: Expand recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO DISTRICT PARK, (TMK 4-1-09:264, 265, 268 POR.; 25.31 ACRES)

Project No.: 1988155
Priority No.: 000
TMK: 41009264

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 32
Senate: 25
House: 51
Vision Team: 18
Other:

Description: FY 2007 - Construction funds for Ballfield "A". Prev Funded-(FY05)Add construction funds for repair and/or replacement of Waimanalo District Park gym roof. (FY04)(VG18)Design and construct park improvements, to include but not limited to, Ballfield "A" improvements. (FY03)(NB32)Design and construct master planned improvements, and provide construction inspection.

Justification: City Council addition.

Use of Funds: Add construction funds for repair and/or replacement of Waiamanalo District park gym roof.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	178	0	0	0	0	0	0	0	0	0
DGN	GI	1,014	0	0	0	0	0	0	0	0	0
CONST	GI	3,783	749	0	500	0	0	0	0	500	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		4,975	750	0	500	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	1299	1001
CONST	0502	0203
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO GREEN BELT

Project No.: 2003178
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)(VG18)Plan and design restoration of existing trails and expansion of trail system.
Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	1101	0302
DGN	1101	0302

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIMANALO PARKS IMPROVEMENTS (FORMERLY: WAIMANALO ALL PARKS MASTER PLAN)

Project No.:	2002135	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	32
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	18
				Other:	

Description: Prev Funded-(FY04)(VG18)Design and construct park improvements to parks in the Waimanalo area, to include but not limited to,
improvements at Kaiona Beach Park and repaving of the Makapuu BP parking lot. (FY03)(VG18)Design and construct master planned improvements, and provide construction inspection.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	219	0	0	0	0	0	0	0	0	0
DGN	GI	205	0	0	0	0	0	0	0	0	0
CONST	GI	1,004	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,428	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1002
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIMEA FALLS PARK (PREV CALLED: WAIMEA VALLEY PARK)

Project No.:	2001095	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: CIP FY01 Amendment No. 1: Acquire privately owned nature park
(Land: $5,100,000 and Planning $100,000). FY05 Provide funding for land acquisition and other related land expenses
(Land: $1,000.

Justification: Sustain recreational resource for public benefit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	1	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0705	1206
PLAN		
DGN		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU CULTURAL GARDEN PARK, (TMK: 9-4-10:03; 48.88 ACRES)

Project No.:	1994122	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: FY 2007 - Re-roof recreation/community building. Prev. Funded-(FY97)Construction of comfort station. (FY95)Plan, design and construct lavatory facility. (FY94)Plan, engineer and construct a new lavatory facility.

Justification: Existing roof leaks. Re-roofing required to perserve integrity of building.

Use of Funds: Construction funds for asphalt shingles for re-roofing

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	120	0	0	0	0	120	0
TOTAL		30	0	0	120	0	0	0	0	120	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)

Project No.: 1998037
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

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

Description: Prev Funded-(FY03)(VG19 & NB22)Design, construct and inspect park improvements such as a skate facility, a shelter adjacent to the existing tennis courts, sidewalk and storage shed reconstruction, additional parking, and Field #C improvements to backstop, dugouts, and field leveling. (FY00)Design and construct new park district offices, facilities and recreation building. (FY98)Design and reconstruct gymnasium complex to continue existing recreation programs and services and comply with current accessibility requirements.

Justification: Replace public recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	208	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,520	0	0	0	0	0	0	0	0	0
CONST	CD	3,188	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		5,916	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0902	0103
CONST	0803	0405
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WAIPAHU SKATEBOARD FACILITY

Project No.:	2002177	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Design and construct a skateboard facility in a city park.
Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	57	0	0	0	0	0	0	0	0	0
CONST	GI	193	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	1002
CONST	1102	0503
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)

Project No.:	1985043	Function:	CULTURE - RECREATION	Council:	08
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	11
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY03)Design and reconstruct volleyball and basketball courts with new lighting system.

Justification: Park site was recently deeded to the city through the park dedication ordinance. Park is located adjacent to the Waipio Elementary School and in the midst of a newly developed subdivision.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	13	0	0	0	0	0	0	0	0	0
DGN	GI	92	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		105	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0198	0598
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project No.:	1998031	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Plan, design, construct and inspect two new comfort stations within the Navy's designated blast zone area near Pearl Harbor. (FY02)Plan, design, and construct a maintenance facility, parking, additional stadium seating, playing field lighting and related site improvements.

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: Plan, design, construct and inspect two new comfort stations within the Navy's designated blast zone area near Pearl Harbor.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	350	20	0	0	0	0	0	0	0	0
DGN	GI	2,922	60	0	150	0	0	0	0	150	0
CONST	GI	18,434	495	0	1260	0	0	0	0	1260	0
INSP	GI	338	5	0	130	0	0	0	0	130	0
EQUIP	GI	33	0	0	0	0	0	0	0	0	0
TOTAL		22,077	580	0	1540	0	0	0	0	1540	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0301	0901
CONST	1001	0702
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

WATERFRONT PARK PASSIVE PARK, WAIPAHU

Project No.:	2002136	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY02)Prepare master plan and design of a passive park, to include an environmental assessment.
Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	

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

Six-Year CIP and Budget FY 2006 - 2011

WEST LOCH SHORELINE PARK, TMK 9-4-48: 74 (6.025 ACRES)

Project No.:	1994103	Function:	CULTURE - RECREATION	Council:	01
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	20
				House:	41
				Vision Team:	--
				Other:	

Description: FY 2007 - Construction of bridge. Prev Funded-(FY05)Plan, design and construct a bridge to connect the bikepath within the park. (FY95)Provide funding to adjust the source of funds to contracts pertaining to the planning, design and construction of the shoreline park Phases 1, 2 and 3 by the Department of Housing and Community Development.

Justification: Improve recreational resource.

Use of Funds: Plan, design, and construct a pedestrian bridge to connect the bikepath within the park over a body of water.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
DGN	GI	13	20	0	0	0	0	0	0	0	0
CONST	GI	54	220	0	600	0	0	0	0	600	0
TOTAL		66	250	0	600	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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

Six-Year CIP and Budget FY 2006 - 2011

WHITMORE GYM (FORMERLY WHITMORE RECREATION CENTER), TMK 7-1-06-77 (0.918 ACRE)

Project No.:	1992121	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	26
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	07
				House:	13
				Vision Team:	--
				Other:	

Description: Future-Expansion of gym multi-purpose room. Prev Funded-(FY04)Design and construct park improvements, to include, but not limited to, fencing and gates for parking lot and gym entrance way. (FY03)Expansion of multi-purpose room.

Justification: Improvements to sustain existing recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	31	0	0	0	0	0	0	0	0	40
CONST	GI	284	0	0	0	0	0	0	0	0	280
TOTAL		315	0	0	0	0	0	0	0	0	320

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	1204	1205

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

Six-Year CIP and Budget FY 2006 - 2011

WILSON COMMUNITY PARK

Project No.: 2003098
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Participant, Spectator and Other Recreation
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 03
Senate: 09
House: 17
Vision Team: --
Other:

Description: Prev Funded-(FY04)(NB3)Additional funding for renovation of existing comfort station and playground improvements. (FY03)(NB3)Design & construct park improvements such as comfort station, landscaping,playground equipment, and drinking fountain improvements.

Justification: Reconstruct facilities and construct park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	53	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		54	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	1204	1205
RELOC		

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

Six-Year CIP and Budget FY 2006 - 2011

WINDWARD DOG PARK

Project No.:	2005139	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Participant, Spectator and Other Recreation	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Prev Funded-(FY05)Develop dog park on the Windward side.
Justification: City Council addition.

Use of Funds: Develop dog park on the Windward side.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
CONST	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	10	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	288,274	15,955	10,407	22,253	25,010	17,004	9,420	4,575	88,669	52,851
	HI	6,877	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HN	0	0	425	0	0	0	0	0	425	0
	PP	12,083	1,000	485	0	3,500	0	0	0	3,985	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	6,910	0	0	0	250	950	2,000	0	3,200	0
FUND SOURCE TOTAL		314,145	16,955	11,317	22,253	28,760	17,954	11,420	4,575	96,279	52,851
Phase Total											
LAND		10,174	1,002	0	1	0	0	0	0	1	0
PLAN		8,496	367	561	495	150	100	100	100	1,506	200
DGN		42,359	1,578	2,255	4,082	6,465	850	425	425	14,502	3,974
CONST		251,162	13,851	7,951	17,395	21,960	16,634	10,845	4,000	78,785	44,770
INSP		1,495	157	285	230	175	370	50	50	1,160	2,757
EQUIP		393	0	265	50	10	0	0	0	325	1,150
RELOC		66	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		314,145	16,955	11,317	22,253	28,760	17,954	11,420	4,575	96,279	52,851

Six-Year CIP and Budget FY 2006 - 2011

PARTICIPANT, SPECTATOR AND OTHER RECREATION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	288,274	15,955	10,407	22,253	25,010	17,004	9,420	4,575	88,669	52,851
	HI	6,877	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HN	0	0	425	0	0	0	0	0	425	0
	PP	12,083	1,000	485	0	3,500	0	0	0	3,985	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	6,910	0	0	0	250	950	2,000	0	3,200	0
FUND SOURCE TOTAL		314,145	16,955	11,317	22,253	28,760	17,954	11,420	4,575	96,279	52,851
Phase Total											
LAND		10,174	1,002	0	1	0	0	0	0	1	0
PLAN		8,496	367	561	495	150	100	100	100	1,506	200
DGN		42,359	1,578	2,255	4,082	6,465	850	425	425	14,502	3,974
CONST		251,162	13,851	7,951	17,395	21,960	16,634	10,845	4,000	78,785	44,770
INSP		1,495	157	285	230	175	370	50	50	1,160	2,757
EQUIP		393	0	265	50	10	0	0	0	325	1,150
RELOC		66	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		314,145	16,955	11,317	22,253	28,760	17,954	11,420	4,575	96,279	52,851

Six-Year CIP and Budget FY 2006 - 2011

ALA WAI GOLF COURSE - CART PATHS (TMK: 2-7-36:02 & 78; 145.62 ACRES)

Project No.:	1998045	Function:	CULTURE - RECREATION	Council:	05
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	20
				Vision Team:	--
				Other:	

Description: FY 2000 - Remove existing asphalt cart paths and construct 8-ft. wide concrete cart paths throughout golf course.

Justification: Existing asphalt cart paths are worn and require patching on a regular basis. A number of paths are beyond repair. Due to the high volume of golfers, a concrete pathways are needed. Existing asphalt paths are beyond repair resulting in damage to the golf course cause by ponding and cart traffic diverting onto the course to avoid pot holes. Deteriorated cart paths are a potential safety hazard to both cart riders and walkers. The cart staging area drains improperly causing ponding on cart paths and in the back of the 10th tee and 18th green.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	74	0	0	0	0	0	0	0	0	0
CONST	GI	718	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		792	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0103
CONST	0802	0103
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1

Project No.:	1996001	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: The project will refurbish the arena's ground floor areas that were vacated due to construction of the shop and storage facility. The best usage of the areas will be identified and subsequent refurbishment undertaken. Possible uses include an operational space for event service personnel, an issue area for crowd-associated equipment, a security containment area, space for an air conditioning mechanical room, and a support area for tenants' operations.

Justification: The vacated areas require conversion to provide support space that will increase the efficiency of the department's staff as well as the operations for the tenants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	57	0	0	0	57	0
CONST	GI	0	0	0	0	0	575	0	0	575	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	57	575	0	0	632	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1207	1210
CONST	0109	1210
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	2
Maint Cost	6
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

BLAISDELL CENTER - ARENA RISERS, TMK 2-3-08-1

Project No.:	1994012	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Replace existing stage and riser/chair configurations with new labor saving equipment.

Justification: Improve efficiency and effectiveness by reducing change-over and set-up times for events within the arena. Preparing the arena for the myriad of events held there is a very labor intensive endeavor. Days are expended constructing stages and risers "one section at a time" using steel scaffolding and wood sheets. Subsequently, on the risers alone, over 2,000 chairs are individually placed and connected. New mainland arenas are taking advantage of folding stage and folding bleacher/chair units to dramatically reduce set-up and change-over times. These systems are compatible with the Blaisdell Center Arena. This project will also ensure that the arena areas meet ada standards by providing wheelchair accessible and raised accomodations. Thus far, ADA-related legal action against the city has been avoided because this initiative is planned for the near future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	57	0	0	0	57	0
CONST	GI	0	0	0	0	0	575	0	0	575	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	57	575	0	0	632	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0708	1210
CONST	0709	0210
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-98-1

Project No.: 1995003
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 11
Senate: 18
House: 35
Vision Team: --
Other:

Description: Improve Blaisdell Center food and beverage concession operations (kitchen and arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Work will include upgrading the electrical and lighting services and floor drainage, installing non-slip floor covering and extending concrete walls. Equipment will include cabinets, small refrigerators and food steamers.

Justification: The objectives are to increase the efficiency of food and beverage concession operations, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues. In fy 1998, the city and county of honolulu received over 500 thousand dollars from blaisdell center food and beverage concession operations. We expect this net total to continue to increase throughout the years. However, it is time to improve or replace elements of the operation's 34 year old infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	577	773	0	0	1350	0
INSP	GI	0	0	0	0	65	0	0	0	65	0
EQUIP	GI	0	0	0	0	446	585	0	0	1031	0
TOTAL		0	0	0	0	1088	1358	0	0	2446	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN		
CONST	0706	1209
INSP	0706	1209
EQUIP	0706	1209

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-98-1

Project No.: 1995001
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 11
Senate: 18
House: 35
Vision Team: --
Other:

Description: Resurface the existing, unsightly exhibition hall concrete floor with a poured floor covering. First year funding for any limited design work required and next year's will cover the installation of the poured flooring.

Justification: The objectives are to increase the safety profile of the exhibition hall for both patrons and employees, improve the appearance of the hall, and enhance the professional atmosphere of the facility. First, the present concrete floor of the exhibition hall is smooth, slippery, and uneven. The poured flooring would eliminate these hazards since its safety characteristics far exceed ada requirements. Second, following the expansion project, every feature of the hall will have been refurbished except the floor. It needs to be attractive, as opposed to being a detractor. Finally, comfortable and quiet - two key aspects sought in a professional exhibition facility. The proposed poured floor covering will help assure each for both patrons and tenants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	35	0	0	0	0	35	0
CONST	GI	0	0	0	0	770	0	0	0	770	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	35	770	0	0	0	805	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0706	0608
CONST	0707	0608
ART		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

BLAISDELL CENTER FACILITIES AIR CONDITIONING SYSTEM UPGRADE

Project No.:	2004052	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Replace air handling units, compressor units, condenser coils and ancillary equipment (as applicable) for the stage and dressing room air conditioning systems and replace two house air conditioning damper controls. Also, design replacement of arena air conditioning system.

Justification: The useful life of the concert hall air conditioning systems has been exceeded. Severe deterioration has resulted in numerous water leaks from the ducts into the Concert Hall stage areas during inclement weather, decreased air movement through the systems, poor temperature control and excessive maintenance requirements. As a result tenant and customer complaints are increasing. The Arena air conditioning system, which utilizes refrigerate R-12 (chlorofluorocarbon type), must be replaced or modified before these ozone depletion chemicals are impossible to obtain.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	330	0	0	0	0	0	0	0	0	0
CONST	GI	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,830	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0704	1205
CONST	1204	1205
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

BLAISDELL CENTER GARAGE & WALKWAY IMPVS-PHASE I

Project No.: 2005057
Priority No.: 005
TMK: 23008001

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 11
Senate: 12
House: 23
Vision Team: --
Other:

Description: Renovate the garage's leaking planters and deteriorated expansion joints. Renovate the garage's columns. Refurbish the two adjacent covered walkways to complement the main and east concourses.

Justification: Renovation of the planters will eliminate a safety hazard (standing water) and liability issue (car finish damage). Because of their poor condition, the expansion joints are a safety hazard (falling gaskets, trip hazards). The columns are cracking and require renovation. The walkways are singularly unattractive in comparison to other improvements.

Use of Funds: Design and construct garage and walkway improvements in the Blaisdell Center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	500	0	216	0	0	0	716	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	550	0	216	0	0	0	766	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0705	1206
CONST	1206	1207
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

BLAISDELL CENTER PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

Project No.:	1998006	Function:	CULTURE - RECREATION	Council:	06
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	18
				House:	35
				Vision Team:	--
				Other:	

Description: Design and construct improvements to the exposed asphalt parking lots and roadways of the Blaisdell Center complex and within the complex.

Justification: The work is necessary to correct safety problems with exposed asphalt areas. Sink hole reqirements will be addressed in FY 2001 via the Blaisdell Center Miscellaneous Improvemnts project. Once the sink holes have been corrected, funding is required for the resurfacing, restriping and safety-related repair of the entire parking lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	250	0	0	0	0	250	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	250	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0707	1207
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

BLAISDELL CENTER-ARENA AIR CONDITIONING SYS. UPGRADE

Project No.: 1998018
Priority No.: 001
TMK: 23008001

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 06
Nbrd Board: 11
Senate: 12
House: 23
Vision Team: --
Other:

Description: Replace 16 existing air conditioning units which utilizes refrigerate r-12 (chlorofluorocarbon type).

Justification: Refrigerates utilizing ozone depletion chemicals such as cfc are to be phased out by the year 2000. The arena air conditioning system must be replaced or modified before cfc becomes impossible to obtain.

Use of Funds: Design, construct and provide construction inspection for improvements to the Arena Air Conditioning System.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	4,300	0	0	0	0	0	4300	0
INSP	GI	0	0	30	0	0	0	0	0	30	0
TOTAL		35	0	4,430	0	0	0	0	0	4430	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	1206	1207
INSP	1206	1207

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

ENTERPRISE FACILITIES - ADA IMPROVEMENTS

Project No.: 2004040
Priority No.: 006
TMK:

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

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

Description: The Blaisdell Center which includes the exterior walkways, Exhibition Hall, Boxoffice, Parking Garage, Concert Hall, Storage/Maintenance Facility, Arena and surface parking lots require improvements to allow disabled individuals accessibility. The Waikiki Shell also requires improvements for disabled individuals.

Justification: The Americans with Disabilities Act (ADA) requires that all public facilities be accessible for the disabled.

Use of Funds: Design ADA improvements at enterprise facilities, such as Blaisdell Center Exhibition Hall, Box Office, Parking Garage, Concert Hall, Storage/Maintenance Facility, Arena, surface parking lots, and the Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	35	0	60	0	0	0	0	0	60	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	330	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	600	0	0	0	0	600	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		365	0	60	600	0	0	0	0	660	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1208
CONST	0707	1008
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ENTERPRISE FACILITIES IMPROVEMENTS

Project No.:	1999012	Function:	CULTURE - RECREATION	Council:	6
Priority No.:	004	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	13
				House:	35
				Vision Team:	--
				Other:	

Description: Provide the design and construction of improvements for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Improvements are needed at various facilities such as the Blaisdell Center and Waikiki Shell, to continue operations and maintain safety and comfort for patrons.

Use of Funds: Design and construct improvements at enterprise facilities, such as the Blaisdell Center and Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	309	15	27	40	40	40	40	40	227	0
CONST	GI	2,647	176	273	460	460	460	460	460	2573	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,956	206	300	500	500	500	500	500	2800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1207
CONST	0705	1206
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

ENTERPRISE FACILITIES-ENERGY CONSERVATION PROJECTS

Project No.:	2004091	Function:	CULTURE - RECREATION	Council:	--
Priority No.:	007	Program:	Special Recreation Facilities	Nbrd Board:	--
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct energy audit of the mechanical and electrical system at NBC.

Justification: NBC uses over $600,000 in electricity annual. The purpose of the audit is to study the various energy consuming mechanical and electrical systems in the NBC complex to determine which equipment could be replaced with more energy efficient equipment.

Use of Funds: Plan energy conservation improvements at enterprise facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	107	0	0	0	0	0	0	0	0	0
TOTAL		107	0	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN		
CONST		
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

GOLF COURSE IMPROVEMENTS

Project No.: 2001053
Priority No.: 002
TMK:

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

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

Description: Provide for the design and construction of improvements to the Department of Enterprise Services' Golf Fund facilities, such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Many safety, operational and public interest improvements are needed at DES facilities. If these projects are not pursued, continued deterioration will be realized. Some conditions are totally unsatisfactory.

Use of Funds: Plan, design, construct and provide equipment for improvements to the Department of Enterprise Services' Golf Fund facilities, such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	15	1	15	15	15	15	15	76	0
DGN	GI	484	25	5	25	25	25	25	25	130	0
CONST	GI	3,623	240	139	250	250	250	250	250	1389	0
INSP	GI	0	10	0	10	10	10	10	10	50	0
EQUIP	GI	0	10	5	0	0	0	0	0	5	0
TOTAL		4,107	300	150	300	300	300	300	300	1650	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0705	1211
DGN	0705	1211
CONST	1006	1211
INSP	1006	1211
EQUIP	1006	1211

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY

Project No.:	2000023	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Design and construct master planned asian tropical forest facilites and site improvements.

Justification: Federal department of agriculture permit which allowed the importing of the asian elephant requires active pursuit of the propagation of the species. Existing elephant facilities are too small to properly care for and for breeding. Federal action could result in the loss of these animals. New facilities would also provide better viewing and educational opportunities for the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	396	0	0	0	0	0	0	0	0	0
CONST	GI	9,623	0	0	0	10700	3990	0	0	14690	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		10,019	0	0	0	10700	3990	0	0	14690	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0707	1210
CONST	1004	1208
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	23,070
Maint Cost	53,330
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU ZOO - COMMISSARY, TMK: 3-1-43:01

Project No.:	2001054	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	10
				House:	19
				Vision Team:	--
				Other:	

Description: Design and construct facility proper food preparation and storage is critically important for the care of animals. A commissary building must be well-equipped, easily sanitized, and have adequate storage space.

Justification: The present commissary operation is housed in a metal building that is in considerable disrepair. The commissary barely meets usda requirements. Since the existing building requires extensive renovations, it would be more cost effective to construct a new one.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	170	0	0	0	0	0	0	0	0	0
CONST	GI	1,180	0	0	0	0	0	0	0	0	0
TOTAL		1,350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0202
CONST	0802	0705

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

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU ZOO - DISCOVERY ZONE CENTER

Project No.: 1993078
Priority No.: 000
TMK: 31043001

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 21
Vision Team: --
Other:

Description: Design the new discovery center and related site improvements. Center will include an education building, auditorium, museum, volunteer offices, gifts concession and outdoor learning and play area. Construct the new discovery center and related site improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0
DGN	GI	1,215	0	0	0	500	0	0	0	500	0
CONST	GI	4,145	1,999	0	0	0	2500	2500	0	5000	8000
CONST	DV	1,036	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	125	0	0	125	0
TOTAL		6,431	2,000	0	0	500	2625	2500	0	5625	8000

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN	0707	0711
CONST	0708	0711
INSP	0708	0711

Annual Effect on Operating Budget

No. of Positions	5
Salary Cost	141
Curr Exp & Equip	20
Maint Cost	46
Useful Life	30

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU ZOO - EMPLOYEES' LOUNGE

Project No.: 1998805
Priority No.: 000
TMK:

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 10
House: 20
Vision Team: --
Other:

Description: Design and construct a employees' lounge facility which provides showers, lockers and lounge. (FY05)Project to completed with current appropriations.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	602	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		740	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0102	0202
CONST	0802	0803
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX

Project No.: 1993065
Priority No.: 000
TMK: 31043000

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

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

Description: Plan, design and construct the Hawaiian islands complex exhibit.
Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the zoo master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	3500	0	0	0	0	3500	0
TOTAL		330	0	0	3500	0	0	0	0	3500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0102	0502
CONST	1006	1209

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

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU ZOO - VETERINARY CLINIC,

Project No.: 1993077
Priority No.: 000
TMK: 31043001

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 21
Vision Team: --
Other:

Description: Design and constrct a veterinary clinic. FY 2004 - Construct veterinary clinic and related site improvements. (FY05)Project to completed with current appropriations.

Justification: Construct needed clinic facilities for proper up keep of Zoo animals. Improvements required to meet American Zoo and Aquarium Association accreditation requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	2,175	0	0	0	0	0	0	0	0	0
CONST	DV	633	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	720	0	0	0	0	0	0	0	0	0
TOTAL		3,829	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	1101	0903
CONST	1102	0104
INSP	1102	0605
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU ZOO FRONT ENTRANCE IMPROVEMENTS

Project No.:	2004127	Function:	CULTURE - RECREATION	Council:	04
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	09
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description:

Justification: Council Add.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	284	0	0	0	0	0	0	0	0	0
CONST	GI	2,078	0	0	0	0	0	0	0	0	0
TOTAL		2,362	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	3
Maint Cost	7
Useful Life	30

Six-Year CIP and Budget FY 2006 - 2011

HONOLULU ZOO IMPROVEMENTS

Project No.: 2001097
Priority No.: 003
TMK: 31043001

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 04
Nbrd Board: 05
Senate: 09
House: 21
Vision Team: --
Other:

Description: Design and construct improvements at the Honolulu Zoo.
Justification: Improvements are recommended as part of the master plan.

Use of Funds: Design and construct improvements at the Honolulu Zoo.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	5	0	5	5	5	5	5	25	0
DGN	GI	434	15	67	15	15	15	15	15	142	153
CONST	GI	1,539	230	233	230	230	230	230	230	1383	1580
CONST	DV	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,973	250	300	250	250	250	250	250	1550	1733

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0706	1211
DGN	0705	1211
CONST	0705	1211
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

KAHUKU GOLF COURSE EXPANSION

Project No.:	2005140	Function:	CULTURE - RECREATION	Council:	02
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	28
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	23
				House:	45
				Vision Team:	--
				Other:	

Description:

Justification: City Council addition.

Use of Funds: Plan and design golf course expansion to include flood remediation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	700	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	800	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

PALI GOLF COURSE - CART PATHS (TMK: 4-5-35:01; 215.9 ACRES)

Project No.:	1998025	Function:	CULTURE - RECREATION	Council:	03
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	24
				House:	48
				Vision Team:	--
				Other:	

Description: FY03 - Remove existing asphalt cart paths and constuct 8-ft. wide concrete cart paths throughout golf course.
FY05 -Project to completed with current appropriations.

Justification: Existing asphalt cart paths are worn and require patching on a regular basis. Deteriorated cart paths are a potential safety hazard to both cart riders and walkers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	88	0	0	0	0	0	0	0	0	0
CONST	GI	1,339	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,426	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0702	0902
CONST	0802	0103
INSP	0902	0403

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2006 - 2011

PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9

Project No.: 1998028
Priority No.: 000
TMK: 45035001

Function: CULTURE - RECREATION
Program: Special Recreation Facilities
Department: DESIGN AND CONSTRUCTION

Council: 03
Nbrd Board: 30
Senate: 24
House: 48
Vision Team: --
Other:

Description: Construct replacement of old maintenance facility to meet current environmental and safety standards. FY 2001 - Construct replacement of old maintenance facility to meet current environmental and safety standards.

Justification: Existing maintenance building, constructed in 1954, is old and does not meet current health, safety and environmental standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	80	0	1	0	0	0	0	1	0
DGN	GI	75	20	0	2800	0	0	0	0	2800	0
CONST	GI	0	0	0	100	0	0	0	0	100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	25	0	0	0	0	25	0
TOTAL		75	100	0	2926	0	0	0	0	2926	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN	0706	1209
DGN	0706	1209
CONST	0107	1209
INSP	0107	1209
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8

Project No.:	1975057	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	06
				House:	45
				Vision Team:	--
				Other:	

Description: Construct additional maintenance building for material storage and equipment repair/maintenance which will meet current environmental and safety standards.

Justification: Existing maintenance facilities are old and do not meet new environmental and safety standards and have inadequate storage space for equipment and supplies. Fencing is required for security purposes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	0	0	0	0	0	0
DGN	GI	186	0	0	2100	0	0	0	0	2100	100
CONST	GI	483	0	0	0	1700	0	0	0	1700	800
INSP	GI	0	0	0	0	60	0	0	0	60	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		731	0	0	2100	1760	0	0	0	3860	900

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1209
CONST	1007	1209
INSP	1007	1209
ART		

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

Six-Year CIP and Budget FY 2006 - 2011

TED MAKALENA GOLF COURSE

Project No.:	2002161	Function:	CULTURE - RECREATION	Council:	09
Priority No.:	000	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:		Department:	DESIGN AND CONSTRUCTION	Senate:	19
				House:	36
				Vision Team:	--
				Other:	

Description: Design and construct fairways and green improvement.

Justification: (FY05)Project to completed with current appropriations.
Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	263	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		263	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0302	0802
CONST	0704	0605
INSP		

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

DESIGN AND CONSTRUCTION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	38,052	3,656	5,840	9,861	16,198	10,173	3,550	1,050	46,672	10,633
	CD	0	0	0	600	0	0	0	0	600	0
	DV	1,670	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		39,721	3,656	5,840	10,461	16,198	10,173	3,550	1,050	47,272	10,633
Phase Total											
PLAN		128	205	51	21	20	20	20	20	152	0
DGN		4,853	775	309	5,015	694	80	80	80	6,258	253
CONST		34,021	2,645	5,445	5,390	14,903	9,353	3,440	940	39,471	10,380
INSP		0	21	30	10	135	135	10	10	330	0
EQUIP		720	10	5	25	446	585	0	0	1,061	0
ART		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		39,721	3,656	5,840	10,461	16,198	10,173	3,550	1,050	47,272	10,633

Six-Year CIP and Budget FY 2006 - 2011

SPECIAL RECREATION FACILITIES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	38,052	3,656	5,840	9,861	16,198	10,173	3,550	1,050	46,672	10,633
	CD	0	0	0	600	0	0	0	0	600	0
	DV	1,670	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		39,721	3,656	5,840	10,461	16,198	10,173	3,550	1,050	47,272	10,633
Phase Total											
PLAN		128	205	51	21	20	20	20	20	152	0
DGN		4,853	775	309	5,015	694	80	80	80	6,258	253
CONST		34,021	2,645	5,445	5,390	14,903	9,353	3,440	940	39,471	10,380
INSP		0	21	30	10	135	135	10	10	330	0
EQUIP		720	10	5	25	446	585	0	0	1,061	0
ART		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		39,721	3,656	5,840	10,461	16,198	10,173	3,550	1,050	47,272	10,633

Six-Year CIP and Budget FY 2006 - 2011

CULTURE - RECREATION
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	326,326	19,611	16,247	32,114	41,208	27,177	12,970	5,625	135,341	63,484
	HI	6,877	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HN	0	0	425	0	0	0	0	0	425	0
	PP	12,083	1,000	485	0	3,500	0	0	0	3,985	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	6,910	0	0	600	250	950	2,000	0	3,800	0
	DV	1,670	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		353,866	20,611	17,157	32,714	44,958	28,127	14,970	5,625	143,551	63,484
Phase Total											
LAND		10,174	1,002	0	1	0	0	0	0	1	0
PLAN		8,624	572	612	516	170	120	120	120	1,658	200
DGN		47,212	2,353	2,564	9,097	7,159	930	505	505	20,760	4,227
CONST		285,183	16,496	13,396	22,785	36,863	25,987	14,285	4,940	118,256	55,150
INSP		1,495	178	315	240	310	505	60	60	1,490	2,757
EQUIP		1,113	10	270	75	456	585	0	0	1,386	1,150
RELOC		66	0	0	0	0	0	0	0	0	0
ART		0	0	0	0	0	0	0	0	0	0
OTHER		0	0	0	0	0	0	0	0	0	0
FUNCTION TOTAL		353,866	20,611	17,157	32,714	44,958	28,127	14,970	5,625	143,551	63,484

Six-Year CIP and Budget FY 2006 - 2011

ADA APPLICATIONS AND TRIP-BY-TRIP ELIGIBILITY

Project No.:	2006002	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	999	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Development of an ADA Paratranist Trip-By-Trip Eligibility System.

Justification: This project proposes to: 1) automate the ADA paratranist eligibility process; 2) integrate eligibility determinations with bus routing using the City's GIS system; and, 3) provide equipment and software to facilitate the ADA paratransit eligibility and trip-by-trip determinations.

Use of Funds: Plan, design, construct and acquire equipment for an ADA Trip-By-Trip Eligibility System.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0606	0607
DGN	0606	0607
CONST	0606	0608
EQUIP	0606	0608

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

Six-Year CIP and Budget FY 2006 - 2011

ALAPAI TRANSIT CENTER

Project No.: 2001501
Priority No.: 016
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

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

Description: A primary corridor transportation project. Regional transit center at Alapai Street will enable patrons to make connections between circulators, local and express buses across the island.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Construct and inspect a transit center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	100	0	0	0	0	100	0
DGN	HI	400	0	0	400	0	0	0	0	400	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	500	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		
DGN		
CONST	0106	1206
INSP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project No.:	2006018	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	008	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Due to the terroristic threats and homeland security, there is a need to provide and foster homeland security and interagency cooperation between the federal, state and local government. A Transportation Management Center would be a joint communications center that will be built behind the Alapai Transit Center, which will combine transportation management with City, State and Federal emergency reponse agencies.

Justification: The Transporation Management Center will provide necessary operations and communications between the city, state, and federal goverment agencies situated at one location. This will enhance agency-cooperation and coordinated efforts for emergency response.

Use of Funds: Conduct planning for a joint transportation management center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	200	0	0	0	0	0	200	0
DGN	HI	0	0	1	0	0	0	0	0	1	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	201	0	0	0	0	0	201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1006	0307
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	15
Salary Cost	1,000
Curr Exp & Equip	200
Maint Cost	100
Useful Life	50

Six-Year CIP and Budget FY 2006 - 2011

ALOHA STADIUM TRANSIT CENTER

Project No.: 1997401
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: 08
Nbrd Board: 20
Senate: 20
House: 42
Vision Team: --
Other:

Description: Develop a major bus transfer center and park & ride lot at the stadium overflow lot located at Salt Lake Boulevard and Kamehameha Highway. Facility to include 4-bus bays and 500-parking stalls with lighting, security fence, and landscaping.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0502	
CONST		
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT

Project No.:	2006134	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	010	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Conduct federally mandated alternative analysis and prepare a draft environmental impact statement toward the selection of a locally preferred alternative for the major transportation investment in the primary urban corridor.

Justification: Federal mandate to be eligible for the federal capital assistance for engineering and construction of a major transportation project.

Use of Funds: Conduct the federally mandated alternatives analysis and draft environmental impact statement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	2,200	0	0	0	0	0	2200	0
PLAN	FG	0	0	8,000	0	0	0	0	0	8000	0
TOTAL		0	0	10,200	0	0	0	0	0	10200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206

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

Six-Year CIP and Budget FY 2006 - 2011

BRT IWILEI TO WAIKIKI ALIGNMENT

Project No.: 2003005
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

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

Description: A primary corridor transportation project. Design and construction of planned BRT public facility infrastructure improvements needed to support In-Town alignment between Iwilei to Waikiki.

Justification: Project is key component for the implementation of In-Town BRT system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,995	0	0	0	0	0	0	0	0	0
CONST	HI	23,105	0	0	0	0	0	0	0	0	0
INSP	HI	3,000	0	0	0	0	0	0	0	0	0
TOTAL		31,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
DGN		
CONST	0104	1204
INSP	0204	

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

BUS AND HANDI-VAN ACQUISITION PROGRAM

Project No.: 1978005
Priority No.: 005
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

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

Description: Purchase additional hybrid-electric buses and replacement vehicles for paratransit service.
Justification: Project will enhance the delivery of public transit service island-wide.

Use of Funds: Purchase and inspect buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
INSP	HI	98	30	90	80	80	80	80	80	490	0
INSP	FG	81	0	0	0	0	0	0	0	0	0
EQUIP	HI	42,820	6,350	1,390	9750	11375	11375	10200	10200	54290	0
EQUIP	FG	40,922	0	5,920	0	0	0	0	0	5920	0
TOTAL		83,921	6,380	7,400	9830	11455	11455	10280	10280	60700	0

Estimated Implementation Schedule

	Start Date	Comp Date
INSP	1106	0507
EQUIP	1106	0507

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	12

Six-Year CIP and Budget FY 2006 - 2011

BUS BAY IMPROVEMENTS

Project No.: 2001120
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

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

Description: Continuation of project to design and construct bus bays and pullouts. Acquisition of nominal rights-of-way may be required for bus bay installations.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Acquire right-of-way, design and construct and inspect bus bay improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	10	0	10	10	10	10	0	40	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	215	25	0	25	25	25	25	0	100	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	775	295	0	305	305	305	305	0	1220	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	46	10	0	10	10	10	10	0	40	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		1,037	340	0	350	350	350	350	0	1400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0204	0604
CONST	0604	1205
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

BUS REHABILITATION

Project No.:	2002501	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	006	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Project will repower existing 30-2000 New Flyer artic buses.

Justification: 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: Purchase and install power components.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	672	0	500	0	0	0	0	0	500	0
TOTAL		672	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule

	Start Date	Comp Date
INSP		
EQUIP	0704	1204

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2006 - 2011

BUS ROUTE STUDY

Project No.: 2001507
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

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

Description: The bus route study converts the existing fixed route transit system to a more efficient "hub-and-spoke" system. The "hub" of the system are collector transit centers which will be located in major commercial and residential areas. The "spoke" to the hub will be feeder buses which will bring riders to the transit centers. At the transit centers, passengers will transfer to a rapid service connector buses such as the cityexpress! which will travel along a primary transit corridor.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	272	0	0	0	0	0	0	0	0	0
TOTAL		272	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

BUS SHELTER IMPROVEMENTS

Project No.: 2003198
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

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

Description: Design and construct bus shelter site improvements.
Justification: Provide bus shelter improvements.

Use of Funds: Provide additional construction funds for bus shelter improvements on Kalanianaole Highway at Auloa Road.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2006 - 2011

BUS STOP ADA ACCESS IMPROVEMENTS

Project No.: 2001116
Priority No.: 004
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

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

Description: Continuation of project to construct modifications to bus stops to bring them into compliance with ADA.
Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design, construct, inspect and purchase related equipment for ADA improvements at various bus stops.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	320	0	50	0	0	0	0	0	50	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	HI	900	0	300	0	0	0	0	0	300	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	HI	100	0	15	0	0	0	0	0	15	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	15	0	0	0	0	0	15	0
TOTAL		1,320	0	380	0	0	0	0	0	380	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0206	0506
CONST	1106	0307
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2006 - 2011

BUS STOP SITE IMPROVEMENTS

Project No.: 2003007
Priority No.: 003
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

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

Description: Plan, design and construct site improvements at various island-wide locations including installation of bus shelters, purchase and installation of benches, trash receptacles, and signage.

Justification: Improvements are necessary to provide for the safety and comfort of waiting bus patrons.

Use of Funds: Design and construct bus stop site improvements including bus shelter, benches, trash receptacles and signage at various locations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	4	0	0	0	0	0	0	0	0	0
PLAN	HI	71	5	0	5	5	5	5	0	20	0
DGN	HI	223	15	30	15	15	15	15	0	90	0
CONST	HI	2,571	220	320	220	220	220	220	0	1200	0
INSP	HI	160	10	0	10	10	10	10	0	40	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,029	250	350	250	250	250	250	0	1350	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0406	0806
CONST	0107	1007
INSP		
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

DILLINGHAM BLVD TRANSIT IMPROVEMENTS

Project No.:	2005022	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	013	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Construction of approximately 7 new bus pullouts on Dillingham Boulevard between Middle Street and South King Street, including ADA compliance, utility adjustments, driveway adjustments and landscaping.

Justification: Project will enhance the quality of transit service in the major and highly used corridor.

Use of Funds: Acquire land and construct transit improvements along Dillingham Boulevard.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	500	0	0	0	0	0	0	0	0
CONST	HI	0	800	0	2500	0	0	0	0	2500	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	1,300	0	2500	0	0	0	0	2500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1206	1207
CONST	1206	1207
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

FORMER HALAWA BUS MAINTENANCE FACILITY

Project No.: 2006007
Priority No.: 999
TMK: 99073027

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: 07
Nbrd Board: --
Senate: 15
House: 33
Vision Team: --
Other:

Description: Former Halawa Bus Maintenance Facility: Buy-out of Federal Interest

Justification: Land acquisition and construction of the Halawa Bus Maintenance Facility were paid in part with assistance from the Federal Transit Administration (FTA). Operations at the Halawa Bus Maintenance Facility were relocated to the Pearl City Bus Facility. There is no transit use of the site, as it is currently used by DFM and DES.

Use of Funds: Buy-out of the Federal Transit Administration interest in the land and structures of the former bus facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	25000
TOTAL		0	0	0	0	0	0	0	0	0	25000

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1006	0507

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

Six-Year CIP and Budget FY 2006 - 2011

HALEIWA TRANSIT CENTER

Project No.:	2003041	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	02
Priority No.:	999	Program:	Mass Transit	Nbrd Board:	27
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	22
				House:	46
				Vision Team:	11
				Other:	

Description: Development of a community transit center to accommodate express, trunk, and circulator bus services. Improvements to include, bus shelters, information kiosk, and comfort station that are appropriate for the location and needs of the community.

Justification: Project will enhnace the delivery of public transit services in Haleiwa.

Use of Funds: Construct a transit center to include bus shelters, information kiosk and comfort station.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0105
DGN		
CONST	0907	1007
INSP		

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

Six-Year CIP and Budget FY 2006 - 2011

HIGH TECH BUS PASS

Project No.: 1994523
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Purchase additional points of sale and value equipment, plus inventory of smart cards for sale to the public.
Justification: Improved delivery of transit services to the general public though the use of technology.

Use of Funds: Procure smart card and point of sale and value equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	233	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	2,192	125	0	250	250	250	0	0	750	0
TOTAL		2,425	125	0	250	250	250	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0902	1202
DGN		
CONST		
INSP		
EQUIP	0606	0607

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

IN-TOWN BUS RAPID TRANSIT SYSTEM

Project No.: 2002506
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: A Primary Corridor Transportation project. Development of infrastructure improvements to support the 11.6 mile In-Town Bus Rapid Transit (BRT) element of the proposed Regional/In-Town BRT system. This phase is for the segment on South King Street between Richards St. and Pensacola St. Improvements to include roadway modifications, raised boarding platforms, utility adjustments and landscaping. This phase does not include accomodations for new road embeded propulsion technologies.

Justification: This is a continuation of the phased implementation of the Bus Rapid Transit following the implementation of the BRT Initial Operating Segment, CIP Project No. 2003005.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	3	0	0	0	0	0	0	0	0	0
DGN	HI	1,190	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,193	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

INTRA-ISLAND FERRY

Project No.: 2006133
Priority No.: 011
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Conduct a federally funded 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: Conduct intra-island ferry demonstration project.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	500	0	0	0	0	0	500	0
PLAN	FG	0	0	1,600	0	0	0	0	0	1600	0
DGN	HI	0	0	1	0	0	0	0	0	1	0
DGN	FG	0	0	1	0	0	0	0	0	1	0
CONST	HI	0	0	500	0	0	0	0	0	500	0
CONST	FG	0	0	1,600	0	0	0	0	0	1600	0
INSP	HI	0	0	1	0	0	0	0	0	1	0
INSP	FG	0	0	1	0	0	0	0	0	1	0
EQUIP	HI	0	0	698	0	0	0	0	0	698	0
EQUIP	FG	0	0	1,798	0	0	0	0	0	1798	0
TOTAL		0	0	6,700	0	0	0	0	0	6700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0706	0707
CONST	1206	1207
INSP	1206	1207
EQUIP	0705	0706

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	400
Curr Exp & Equip	100
Maint Cost	4,000
Useful Life	25

Six-Year CIP and Budget FY 2006 - 2011

ISLANDWIDE TRANSIT CENTERS

Project No.: 2002505
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: A primary corridor transportation project. Developing transit centers island-wide.
Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	0	0	0	2	0
PLAN	HI	354	0	0	1	1	0	0	0	2	0
DGN	HI	407	0	0	0	0	0	0	0	0	0
CONST	HI	1,297	0	0	2000	2000	0	0	0	4000	0
INSP	HI	0	0	0	200	200	0	0	0	400	0
TOTAL		2,057	0	0	2202	2202	0	0	0	4404	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0904	0905
DGN	1204	0705
CONST	1005	1006
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project No.:	2006004	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	007	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Repave/reconstruct AC Bus Parking Lot, repaint buildings, repair Bus Maintenance Shop roof leaks, and provide other needed facility and equipment upgrades.

Justification: The Kailihi-Palama Bus Facility construction was completed in 1990. The facility is time worn and elements of the original construction require refurbishing.

Use of Funds: Design and construct bus facility improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	450	0	0	0	0	0	450	0
TOTAL		0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0106	0506
CONST	0207	0607

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

KAMEHAMEHA HIGHWAY TRANSIT CORRIDOR & TRANSIT CENTERS

Project No.:	2003043	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	08
Priority No.:	999	Program:	Mass Transit	Nbrd Board:	21
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	1
				Other:	

Description: Development of a transit corridor and community transit centers along Kamehameha Highway including major highway improvements to accomodate a dedicated reversible lane for exclusive transit use between Lehua Avenue and the Aloha Stadium.

Justification: To provide faster public transit service though the congested corridor during peak travel hours and enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1103	0605
DGN	1204	1205
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MIDDLE STREET INTERMODAL CENTER

Project No.:	1999317	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	07
Priority No.:	999	Program:	Mass Transit	Nbrd Board:	15
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	05
				House:	17
				Vision Team:	--
				Other:	

Description: Establish intermodal center to include handi-van, regional transit center, parking and amenities.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Acquire land, design, construct, inspect and provide relocation funds for the intermodal center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	917	0	0	0	0	0	0	0	0	0
PLAN	HI	309	0	0	0	0	0	0	0	0	0
PLAN	FG	159	0	0	0	0	0	0	0	0	0
DGN	HI	500	2	0	450	0	0	0	0	450	0
CONST	HI	6,280	1,647	0	1150	555	0	0	0	1705	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	490	251	0	200	70	0	0	0	270	0
RELOC	HI	2,562	0	0	800	0	0	0	0	800	0
TOTAL		11,216	1,900	0	2600	625	0	0	0	3225	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0404	0804
CONST		
INSP		
RELOC	0104	0804

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

MILILANI TRANSIT CENTER

Project No.:	2003040	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	09
Priority No.:	999	Program:	Mass Transit	Nbrd Board:	25
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	9
				Other:	

Description: Development of community transit center to accommodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Construct transit center improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	250	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	1005	0506
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PEARL CITY BUS FACILITY, PHASE II

Project No.: 2006003
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Phase II will complete unfinished development of Pearl City Bus Facility to include the Heavy Maintenance Shop, Paint Shop, Transportation Building modules, and bus parking lot expansion.

Justification: Work functions were squeezed into a smaller area due to the downsizing of the facility, creating inefficiencies.

Use of Funds: Design bus facility improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	0	500	0	0	0	0	500	0
CONST	HI	0	0	0	0	12000	0	0	0	12000	0
TOTAL		0	0	0	500	12000	0	0	0	12500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0206	0706
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

PEDESTRIAN - TRANSIT CONNECTIONS

Project No.:	2006001	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	009	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Develop criteria and standards for tranist pedestrian safety. Identify appropriate pedestrian crossing at bus proximal to bus stops. Design and construct improvements.

Justification: This is a pedestrian safety project.

Use of Funds: Plan and design pedestrian safety improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	30	0	0	0	0	0	30	0
DGN	HI	0	0	1	30	30	30	30	0	121	0
CONST	HI	0	0	0	1	250	250	250	0	751	0
INSP	HI	0	0	0	1	10	0	10	0	21	0
EQUIP	HI	0	0	0	1	10	0	10	0	21	0
TOTAL		0	0	31	33	300	280	300	0	944	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0605	0606
DGN	0606	0611
CONST	0606	0611
INSP	0606	0611
EQUIP	0606	0611

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION

Project No.:	2006005	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	002	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: Relocate existing bus radio equipment at the Koko Head repeater site from the existing city building to a new shared facility. Project to include design, equipment relocation, system integration and testing.

Justification: The existing city radio equipment is being demolished. All departments must relocate their own equipment to the new building.

Use of Funds: Design and construct radio equipment relocation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	0	0	20	0	0	0	0	0	20	0
CONST	HI	0	0	100	0	0	0	0	0	100	0
TOTAL		0	0	120	0	0	0	0	0	120	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0106	0306
CONST	0307	0807

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

TRANSIT RADIO REPLACEMENT, PHASE III

Project No.: 1998401
Priority No.: 001
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: An intelligent transportation systems (its) initiative, project will replace existing bus/handi-van radio systems with new "Smart Bus" communication system with global positioning, automated vehicle location and real-time bus passenger information systems applications.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design, purchase and inspect computer aided dispatching and automatic vehicle location system for paratransit.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
DGN	HI	49	0	250	0	0	0	0	0	250	0
DGN	FG	263	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	133	0	50	0	0	0	0	0	50	100
INSP	FG	401	0	0	0	0	0	0	0	0	0
EQUIP	HI	2,814	0	1,000	0	0	0	0	0	1000	1000
EQUIP	FG	9,125	0	0	0	0	0	0	0	0	0
TOTAL		12,785	0	1,300	0	0	0	0	0	1300	1100

Estimated Implementation Schedule

	Start Date	Comp Date
DGN	0206	0606
CONST		
INSP		
EQUIP	0806	0507

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	20
Useful Life	20

Six-Year CIP and Budget FY 2006 - 2011

TRANSIT SUPPORT EQUIPMENT UPGRADE

Project No.: 1999300
Priority No.: 002
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: --
Nbrd Board: --
Senate: --
House: --
Vision Team: --
Other:

Description: Acquire maintenance support equipment including mechanics tools for bus and paratransit operations.
Justification: Proper equipment is prerequisite to meeting ongoing bus maintenance requirements.

Use of Funds: Purchase bus/paratransit support equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
EQUIP	HI	912	250	0	250	250	250	250	0	1000	0
EQUIP	FG	675	0	0	0	0	0	0	0	0	0
TOTAL		1,587	250	0	250	250	250	250	0	1000	0

Estimated Implementation Schedule

	Start Date	Comp Date
EQUIP	1005	1206

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

TRANSPORTATION PLANNING PROGRAM

Project No.:	2003038	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	009	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: To conduct transportation studies that are needed to support the development of CIP project proposals. Funding may be used to match federal funds administered by OMPO under their Overall Work Program.

Justification: Data and information provided by formal studies are often the basis for decisions regarding the future development potential of CIP candidate projects.

Use of Funds: Provide the local match for federally funded transportation planning studies.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	70	20	50	200	200	200	200	0	850	0
TOTAL		70	20	50	200	200	200	200	0	850	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAHIAWA TRANSIT CENTER

Project No.: 2003009
Priority No.: 999
TMK:

Function: UTILITIES OR OTHER ENTERPRISES
Program: Mass Transit
Department: TRANSPORTATION SERVICES

Council: 02
Nbrd Board: 26
Senate: --
House: --
Vision Team: 14
Other:

Description: Establish a community transit center for accommodate express, trunk, and circulator bus services. Improvements will meet needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.

Justification: Project will enhance the delivery of public transit services to Wahiawa.

Use of Funds: Development of a community transit center to accomodate express, trunk, and circulator bus services. Improvements will be designed to meet the specific transportation needs of the community including bus shelters, information kiosks, bike racks, and comfort stations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
LAND	HI	0	400	0	0	0	0	0	0	0	0
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	1,500	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0
EQUIP	HI	0	88	0	0	0	0	0	0	0	0
TOTAL		0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule

	Start Date	Comp Date
LAND		
PLAN		
DGN	0902	0403
CONST	1204	1205
INSP	1204	1205
EQUIP		

Annual Effect on Operating Budget

No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WAIALUA PARK & RIDE IMPROVEMENTS

Project No.:	2004108	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	02
Priority No.:	999	Program:	Mass Transit	Nbrd Board:	27
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	07
				House:	04
				Vision Team:	--
				Other:	

Description: Provide paving improvements for a Park & Ride facility.
Justification: Construct a park & ride facility to increase bus ridership.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0304	0604
CONST	0904	1104
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2006 - 2011

WORK PLAN DEVELOPMENT FOR A FIXED RAIL SYSTEM

Project No.:	2005023	Function:	UTILITIES OR OTHER ENTERPRISES	Council:	--
Priority No.:	999	Program:	Mass Transit	Nbrd Board:	--
TMK:		Department:	TRANSPORTATION SERVICES	Senate:	--
				House:	--
				Vision Team:	--
				Other:	

Description: A planning study to evaluate a grade separated fixed guide mass transit system for Honolulu. The study is to identify transit alternatives with alignment, starting segment, future extension, technology, station locations, operational structure, and design and construction techniques. The study is to include financing plans with and without federal participation. The study will include a public input mechanism to receive broad public input.

Justification: The study is requested by Council Resolution 03-289.

Use of Funds: Conduct a planning study to evaluate a grade separated fixed guide mass transit system for Honolulu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0

TRANSPORTATION SERVICES
Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	102,058	12,665	8,812	19,465	27,882	13,035	11,630	10,280	91,104	26,100
	FG	51,626	0	18,920	0	0	0	0	0	18,920	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		153,684	12,665	27,732	19,465	27,882	13,035	11,630	10,280	110,024	26,100
Phase Total											
LAND		920	910	0	11	11	10	10	0	42	25,000
PLAN		1,670	76	12,580	306	206	205	205	0	13,502	0
DGN		8,712	43	404	1,420	70	70	70	0	2,034	0
CONST		35,178	4,512	3,270	6,176	15,330	775	775	0	26,326	0
INSP		4,510	311	157	501	380	100	110	80	1,328	100
EQUIP		100,132	6,813	11,321	10,251	11,885	11,875	10,460	10,200	65,992	1,000
RELOC		2,562	0	0	800	0	0	0	0	800	0
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		153,684	12,665	27,732	19,465	27,882	13,035	11,630	10,280	110,024	26,100

Six-Year CIP and Budget FY 2006 - 2011

MASS TRANSIT

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	102,058	12,665	8,812	19,465	27,882	13,035	11,630	10,280	91,104	26,100
	FG	51,626	0	18,920	0	0	0	0	0	18,920	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		153,684	12,665	27,732	19,465	27,882	13,035	11,630	10,280	110,024	26,100
Phase Total											
LAND		920	910	0	11	11	10	10	0	42	25,000
PLAN		1,670	76	12,580	306	206	205	205	0	13,502	0
DGN		8,712	43	404	1,420	70	70	70	0	2,034	0
CONST		35,178	4,512	3,270	6,176	15,330	775	775	0	26,326	0
INSP		4,510	311	157	501	380	100	110	80	1,328	100
EQUIP		100,132	6,813	11,321	10,251	11,885	11,875	10,460	10,200	65,992	1,000
RELOC		2,562	0	0	800	0	0	0	0	800	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		153,684	12,665	27,732	19,465	27,882	13,035	11,630	10,280	110,024	26,100

Six-Year CIP and Budget FY 2006 - 2011

UTILITIES OR OTHER ENTERPRISES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	102,058	12,665	8,812	19,465	27,882	13,035	11,630	10,280	91,104	26,100
	FG	51,626	0	18,920	0	0	0	0	0	18,920	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		153,684	12,665	27,732	19,465	27,882	13,035	11,630	10,280	110,024	26,100
Phase Total											
LAND		920	910	0	11	11	10	10	0	42	25,000
PLAN		1,670	76	12,580	306	206	205	205	0	13,502	0
DGN		8,712	43	404	1,420	70	70	70	0	2,034	0
CONST		35,178	4,512	3,270	6,176	15,330	775	775	0	26,326	0
INSP		4,510	311	157	501	380	100	110	80	1,328	100
EQUIP		100,132	6,813	11,321	10,251	11,885	11,875	10,460	10,200	65,992	1,000
RELOC		2,562	0	0	800	0	0	0	0	800	0
OTHER		0	0	0	0	0	0	0	0	0	0
FUNCTION TOTAL		153,684	12,665	27,732	19,465	27,882	13,035	11,630	10,280	110,024	26,100

Summary

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Summary Total for 6 Year Program

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2005	2006	2007	2008	2009	2010	2011	Total 6 Years	Future Years
FUND SOURCE											
	SR	449,629	111,415	240,851	198,916	75,307	65,593	23,735	47,719	652,120	2,400
	GI	586,678	63,308	63,576	108,013	128,059	105,047	42,787	28,862	476,344	94,103
	HI	329,009	73,921	61,229	140,282	122,558	82,004	70,749	59,654	536,476	110,786
	WB	16,713	9,361	47,080	44,000	6,000	6,000	6,000	6,000	115,080	0
	BK	1,283	123	447	0	0	0	0	0	447	0
	HD	0	301	0	0	0	0	0	0	0	0
	SW	21,581	9,434	0	0	0	0	10,364	10,364	20,727	0
	HN	0	0	425	0	0	0	0	0	425	0
	PP	12,083	1,000	486	0	3,500	0	0	0	3,986	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	116,786	7,522	28,259	1,347	1,347	1,347	1,347	1,347	34,994	448
	CD	61,096	21,777	8,530	1,367	1,197	1,657	2,707	437	15,895	0
	SA	0	0	127	0	0	659	845	0	1,631	580
	UT	2,233	100	100	100	100	100	100	100	600	0
	DV	3,619	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		1,600,709	298,262	451,110	494,025	338,068	262,407	158,634	154,483	1,858,725	208,317
PHASE											
	LAND	21,761	2,982	692	3,615	1,911	768	1,147	2,152	10,285	28,502
	PLAN	47,989	6,350	20,711	6,164	3,265	10,063	2,852	2,778	45,830	250
	DGN	183,468	16,481	28,972	34,873	29,018	13,498	11,992	10,446	128,796	16,384
	CONST	1,020,809	200,069	333,095	382,230	246,077	179,380	96,521	96,560	1,333,863	137,289
	INSP	36,125	9,907	13,720	21,848	11,533	10,417	5,656	7,316	70,488	17,099
	EQUIP	216,675	32,735	35,817	37,342	39,161	41,378	33,563	28,398	215,659	8,325
	RELOC	3,045	25	45	1,075	250	50	50	50	1,520	20
	ART	1,260	34	0	0	0	0	0	0	0	0
	OTHER	69,577	29,679	18,059	6,879	6,854	6,854	6,854	6,784	52,284	448
6 YEAR TOTAL		1,600,709	298,262	451,110	494,025	338,068	262,407	158,634	154,483	1,858,725	208,317