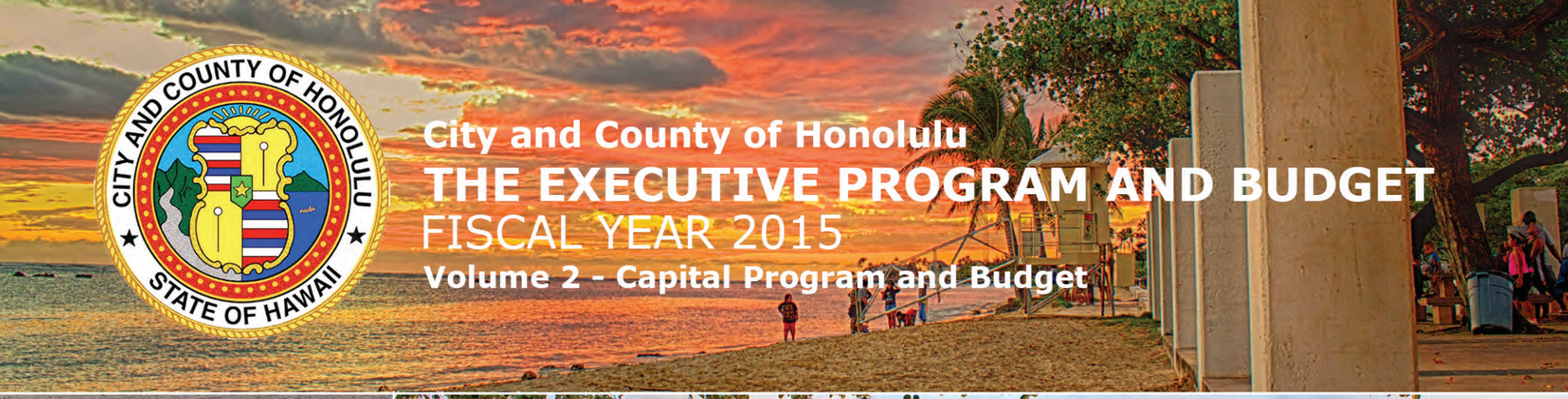
City and County of Honolulu

THE EXECUTIVE PROGRAM AND BUDGET

FISCAL YEAR 2015

Volume 2 - Capital Program and Budget



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Ember Lee Shinn
Managing Director

Nelson H. Koyanagi, Jr.
Director of Budget & Fiscal Services

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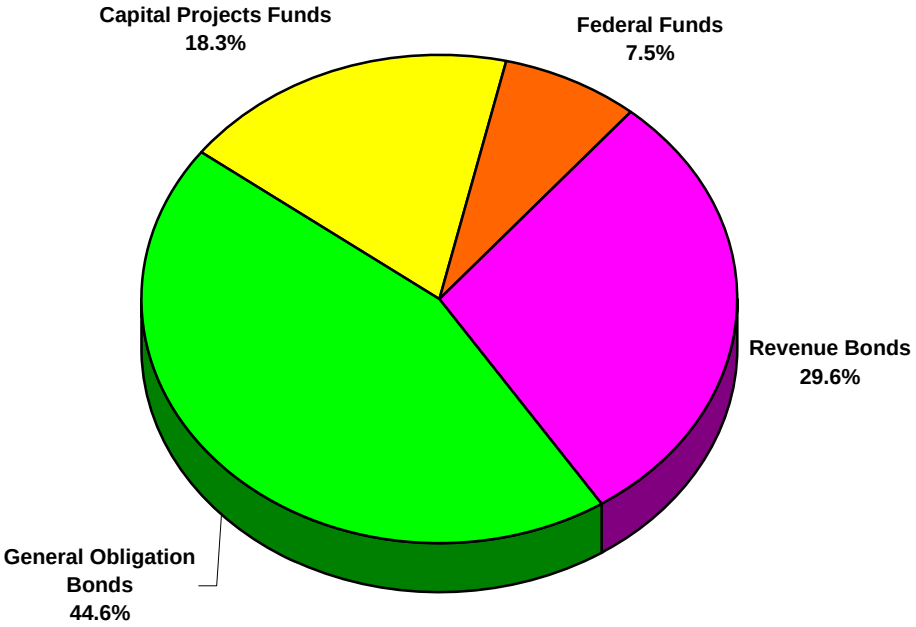
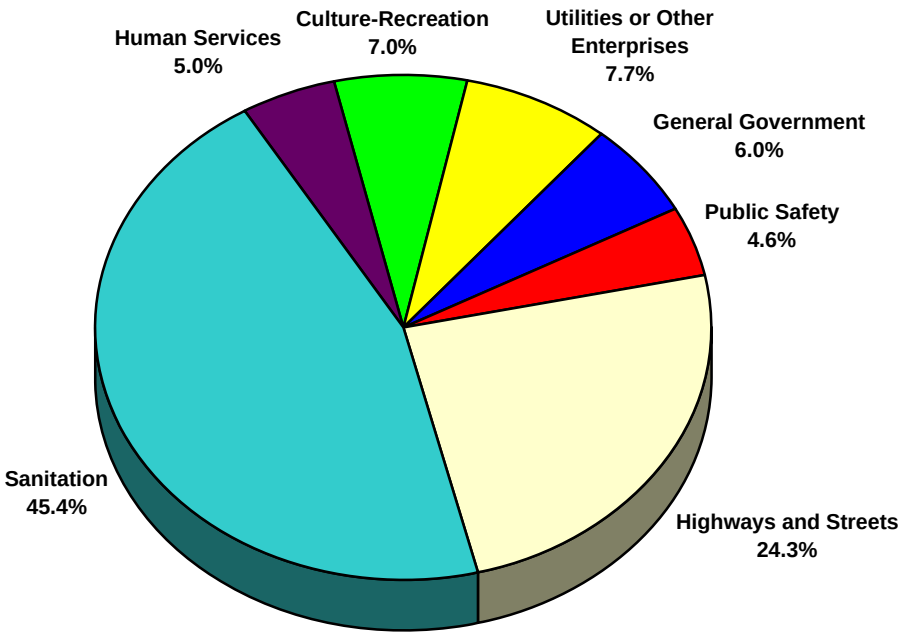
Capital Program Resources
FY 2015



$640 Million

Capital Program Distribution
FY 2015



$640 Million

Table of Contents

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SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2015 - 2020

TABLE OF CONTENTS

	Page No.
PROJECT DIRECTORY	I
FUNCTION / SUB-FUNCTION:	
GENERAL GOVERNMENT	
Staff Agencies	1
Public Facilities--Additions and Improvements	8
Public Facilities-Improvements--Land Acquisitions	31
PUBLIC SAFETY	
Police Stations and Buildings	37
Fire Stations and Buildings	57
Traffic Improvements	75
Flood Control	90
Other Protection	109
Other Protection-Miscellaneous	113
HIGHWAYS AND STREETS	
Bikeways and Bike Paths	128
Highways, Streets and Roadways	133
Bridges, Viaducts, and Grade Separation	161
Storm Drainage	171
Street Lighting	194
SANITATION	
Waste Collection and Disposal	206
Improvement District-Sewers	229
Sewage Collection and Disposal	240
HUMAN SERVICES	
Human Services	383
CULTURE - RECREATION	
Participant, Spectator and Other Recreation	397
Special Recreation Facilities	518
UTILITIES OR OTHER ENTERPRISES	
Mass Transit	550
SUMMARY TOTAL	567

SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2015 - 2020

PHASE AND FUND SOURCE DESIGNATIONS

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

Project Directory

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PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2014084	AHILAMA BRIDGE REPLACEMENT	161
2008063	AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN	240
2013046	AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY	241
1998134	AIEA DISTRICT PARK	397
1971280	AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17	229
2007007	AIEA STREAM OUTLET DREDGING	90
2014088	AINA HAINA PARK IMPROVEMENTS	398
2006052	AIRPORT SEWER REHABILITATION/RECONSTRUCTION	242
1997804	ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION	243
2005071	ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION	244
2003119	ALA MOANA BOULEVARD SEWER RECONSTRUCTION	245
2015049	ALA MOANA-KAKA'AKO TRUNK SEWER	246
2008087	ALA MOANA PARK WASTEWATER PUMP STATION AND ALTERNATIVES	247
1998107	ALA MOANA REGIONAL PARK	399
1998106	ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS	400
2010050	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION	248
2006046	ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4	249
2015050	ALA MOANA WASTEWATER PUMP STATION NO.3	250
2013048	ALA MOANA WASTEWATER PUMP STATION UPGRADE	251
2006018	ALA PA'I TRANSPORTATION MANAGEMENT CENTER	550
1974104	ALA WAI COMMUNITY PARK	401
2002117	ALA WAI COMMUNITY PARK - CLUBHOUSE	402
2012073	ALA WAI GOLF COURSE- COMFORT STATION	518
1986016	ALA WAI TRUNK SEWER RELIEF	252
2015071	ALIAMANU NEIGHBORHOOD PARK	403
2008069	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS	253
2004088	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF	254
1996611	ART IN PUBLIC FACILITIES	8
2011046	AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS	255
2010072	BANZAI ROCK SKATE PARK	404
1987038	BAYVIEW STREET RELIEF DRAIN, WAIANAE	91
2006125	BEACHWALK WASTEWATER PUMP STATION	256
1995811	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN	257
1979063	BIKEWAY IMPROVEMENTS	128
2014074	BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT	519
2008028	BLAISDELL CENTER - ARENA DRESSING ROOMS	520
2014076	BLAISDELL CENTER MASTER PLAN	521
1998006	BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1	522
2005058	BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS	523

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2010097	BLAISDELL CENTER - REPL PIKAKE ROOM CHILLERS, PUMPS, COOLING	524
1995003	BLAISDELL CENTER - UTILITY INFRASTRUCTURE IMPROVEMENTS	525
2000060	BRIDGE INSPECTION, INVENTORY AND APPRAISAL	162
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	163
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM	552
2002501	BUS REHABILITATION	553
2001116	BUS STOP ADA ACCESS IMPROVEMENTS	554
2001120	BUS STOP PAD IMPROVEMENTS	555
2003007	BUS STOP SITE IMPROVEMENTS	556
2014089	CANOE HALAU AT HALEIWA REGIONAL PARK	405
2013088	CANOE HALAU AT VARIOUS PARKS	406
2001039	CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)	171
2007065	CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE	258
2003029	CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)	57
2008070	CHINATOWN SEWER REHABILITATION	259
1996007	CIVIC CENTER IMPROVEMENTS	9
2012077	CIVIC CENTER PARKING STRUCTURE- WATERPROOFING & RECONSTRUCTION	10
2015044	COLLECTION SYSTEM MAINTENANCE - HALAWA BUILDING EXPANSION	260
2015080	COMFORT STATIONS AT VARIOUS PARKS	407
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM	383
2013104	COMMUNITY SEWER REHABILITATION PLAN	261
2015027	COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS	133
1999311	COMPUTERIZED TRAFFIC CONTROL SYSTEM	75
2015074	CRESTVIEW COMMUNITY PARK	408
2015095	CULTURE AND ARTS CORRIDOR	11
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	134
2007019	DEPARTMENT OF ENTERPRISE SERVICES SURFACE WATER DISCHARGE (NPDES SMALL MS4 PERMIT PROGRAM)	526
2007054	DEPARTMENT OF PARKS AND RECREATION FOR SURFACE WATER DISCHARGE (NPDES SMALL MS4 PERMIT PROGRAM)	409
2014073	DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION	410
2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT	411
2007038	DIVISION OF URBAN FORESTRY IMPROVEMENTS	412
2014105	DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU RP	413
2009099	DOWSETT HIGHLANDS RELIEF SEWER	262
2007099	DRAINAGE IMPROVEMENTS AT NAKULA AND EAMES STREET	172
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	173
2005002	DRAINAGE OUTFALL IMPROVEMENTS	113

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2010075	DRAINAGE STUDY OF WAIALAE MAJOR DRAIN	92
2009036	EAST KAPOLEI FIRE STATION	58
2001159	EHUKAI BEACH PARK IMPROVEMENTS	414
1995207	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM	384
2009032	EMS AND OCEAN SAFETY STATION	109
1993068	ENCHANTED LAKE PLAYCOURT RESURFACING	415
2002044	ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE	263
1998007	ENERGY CONSERVATION IMPROVEMENTS	12
2008089	ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS	527
1999012	ENTERPRISE FACILITIES IMPROVEMENTS	528
1976166	EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)	59
1997811	EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42	230
2012056	EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	264
1985053	EWA MAHIKO DISTRICT PARK	416
2009033	EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE	529
2015083	EWA VILLAGES GOLF COURSE - IRRIGATION PUMP STATION	530
2008047	EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION	13
2010142	EWA VILLAGES WATER LINE IMPROVEMENTS	14
2013003	FAMILY JUSTICE CENTER	385
2011089	FARRINGTON HIGHWAY IMPROVEMENTS	135
2015073	FERN COMMUNITY PARK	417
1998021	FIRE STATION BUILDINGS IMPROVEMENTS	60
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	93
2013050	FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND UNIVERSITY AVENUE/MCCULLY SEWER RELIEF	265
2002032	FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)	266
2005073	FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION	267
2013089	GALBRAITH ESTATE	418
2006033	GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES	37
2001053	GOLF COURSE IMPROVEMENTS	531
1998515	GUARDRAIL IMPROVEMENTS	136
2014144	GUARDRAIL IMPROVEMENTS IN WAIKANE	137
1977068	HAHA'IONE VALLEY NEIGHBORHOOD PARK, HAWAII KAI	419
2004020	HALAWA STREAM DREDGING	94
2012046	HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	268
1977069	HALE'IWA BEACH PARK	420
2014136	HALEIWA PUBLIC PARKING	31
2011092	HALEIWA WALKWAY IMPROVEMENTS	138
2015033	HAMAKUA DRIVE BIKEWAY IMPROVEMENTS	129
1973059	HANAUMA BAY NATURE PRESERVE	421

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2010074	HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM	422
2002053	HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU	423
2012047	HART STREET WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	269
2014107	HAUULA CIVIC CENTER IMPROVEMENTS	15
1993071	HAU'ULA COMMUNITY PARK IMPROVEMENTS	424
2000068	HAUULA FIRE STATION RELOCATION	61
2013091	HEEIA COMMUNITY PARK PAVILION	425
2009111	HEEIA WASTEWATER PUMP STATION IMPROVEMENTS	270
2010062	HELE STREET SEWER RELIEF/REHABILITATION, KAILUA	271
2009027	HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING	426
2004015	HIGHWAY STRUCTURE IMPROVEMENTS	139
2013092	HOKUAHIAHI NEIGHBORHOOD PARK	427
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM	386
2010002	HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM	387
2014002	HOMELESS REFUGE (PUUHONUA) PROJECT	388
2013051	HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS	272
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION	72
2007012	HONOLULU FIRE DEPARTMENT STORM WATER DISCHARGE (NPDES SMALL MS4 PERMIT PROGRAM)	62
2014131	HONOLULU HALE IMPROVEMENTS	16
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION	54
2007020	HONOLULU POLICE DEPARTMENT SURFACE WATER DISCHARGE (NPDES SMALL MS4 PERMIT PROGRAM)	38
2011027	HONOLULU TRAFFIC MANAGEMENT CENTER AIR CONDITIONING SYSTEM IMPROVEMENTS	76
1993078	HONOLULU ZOO - DISCOVERY ZONE CENTER & LECTURE AUDITORIUM	532
1993065	HONOLULU ZOO - HAWAII EXHIBIT	533
2009038	HONOLULU ZOO-HIPPO FILTRATION SYSTEM	534
2001097	HONOLULU ZOO IMPROVEMENTS	535
2009035	HONOLULU ZOO-PARKING LOT	536
2004127	HONOLULU ZOO PRIES BUILDING RENOVATION	537
2007044	HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX	538
2007052	HONOLULU ZOO-TROPICAL FOREST AVIARY	539
2015084	HONOLULU ZOO WATER SYSTEM UPGRADE	540
2010069	HONOULIULI WASTEWATER BASIN ODOR CONTROL	273
2009110	HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	274
2014064	HONOULIULI WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS	275
2010053	HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	276
2012058	HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT	277
2000067	HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMENTS	278

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2013053	HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2	279
2007018	HONOWAI NEIGHBORHOOD PARK	428
2004089	HOUGHTAILING STREET AREA SEWER REHABILITATION	280
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM	389
2013002	HOUSING PARTNERSHIP PROGRAM	390
2015082	HPD HEADQUARTERS IMPROVEMENTS	39
2002800	HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)	391
2002750	INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)	4
2005061	INTEGRATED SOLID WASTE MANAGEMENT PROGRAM	208
2007066	IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION	281
1998146	KAHALA COMMUNITY PARK	429
2013054	KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS	282
2007074	KAHALA WASTEWATER PUMP STATION MODIFICATIONS	283
2014072	KAHALUU FLOOD CONTROL LAGOON DREDGING	95
1981040	KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,	231
2015052	KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT	232
2009107	KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS	284
2004086	KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS	285
2014087	KAHAWAINUI STREAM DREDGING, LAIE	96
2006129	KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION	286
2013090	KAHUA O WAIKALUA DOG PARK IMPROVEMENTS	430
2014090	KAHUKU DISTRICT PARK IMPROVEMENTS	431
2007100	KAHUKU FLOOD REMEDIATION	97
2013093	KAHUKU MAUKA AGRICULTURAL LANDS	432
2014091	KAHUKU MUNICIPAL GOLF COURSE	541
2012082	KAILUA BEACH PARK	433
1971418	KAILUA DISTRICT PARK	434
2005074	KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION	287
2003127	KAILUA/KANEOHE SEWER REHABILITATION	288
2009043	KAILUA POLICE STATION ADDITION AND PARKING LOT EXPANSION	40
2009012	KAILUA POLICE STATION IMPROVEMENTS	41
2001162	KAILUA ROAD SEWER IMPROVEMENT DISTRICT	233
2012048	KAILUA ROAD WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	289
2015053	KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT	234
2009109	KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	290
2013103	KAILUA WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS	291
2008071	KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS	292

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2010048	KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	293
2000081	KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM	294
2013056	KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWORKS FACILITY	295
2013057	KAILUA WASTEWATER TREATMENT PLANT UPGRADE	296
2014003	KAKAAKO AFFORDABLE HOUSING FOR ARTISTS PROJECT	392
2013026	KALAELOA BOULEVARD RESTORATION	154
2002088	KALAELOA REGIONAL PARK	435
2011088	KALAELOA STREET LIGHTING IMPROVEMENTS	194
2006047	KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION	297
2009113	KALAHEO AVENUE RELIEF SEWER	298
2002037	KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS	299
2013094	KALAUAO VALLEY	436
2015096	KALIHI FIRE STATION INTERIOR IMPROVEMENTS	63
2009018	KALIHI FIRE STATION RECONSTRUCTION	64
2005075	KALIHI/NUUANU AREA SEWER REHABILITATION	300
2006004	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	557
2000063	KALIHI POLICE STATION EXPANSION	42
1971138	KALIHI STREET NO. 3 BRIDGE (#148) REPLACEMENT	164
2015072	KALIHI VALLEY DISTRICT PARK	437
1999801	KALIHI VALLEY RECONSTRUCTED SEWER	301
2014094	KALIHI WAENA NEIGHBORHOOD PARK	438
1996106	KAMAMALU NEIGHBORHOOD PARK	439
2014097	KAMEHAMEHA FIELD COMMUNITY PARK	440
2005064	KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE	235
2008038	KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS	195
2012049	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	302
2010060	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA	303
1971412	KAMILO IKI COMMUNITY PARK, HAWAII KAI	441
2015077	KAMOKILA COMMUNITY PARK	442
2009108	KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN	304
2012050	KANEOHE BAY #3 WASTEWATER PUMP STATION FORCE MAIN	305
2006049	KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS	306
1971391	KANEOHE DISTRICT PARK	443
2010068	KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION	307
2006051	KANEOHE/KAILUA FORCE MAIN NO. 2	308
2012055	KANEOHE/KAILUA SEWER TUNNEL	309
2008072	KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS	310
1998514	KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE	114
2007067	KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY	311

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
1994100	KANEWAI COMMUNITY PARK, UNIVERSITY	444
2005063	KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM	209
2007060	KAPAA TRANSFER STATION ROAD RECONSTRUCTION	210
2015091	KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT	17
2015102	KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TRANSIT ORIENTED DEVELOPMENT	115
2015034	KAPALAMA MULTI-MODAL STUDY - TRANSIT ORIENTED DEVELOPMENT	155
1993076	KAPAOLONO COMMUNITY PARK	445
2000070	KAPIOLANI AREA REVISED SEWER SYSTEM	312
2015089	KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS	196
1999018	KAPIOLANI REGIONAL PARK BANDSTAND	446
1998100	KAPI'OLANI REGIONAL PARK, WAIKIKI	447
1975054	KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT	448
2001068	KAPOLEI COMMUNITY PARK	449
1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	18
2011028	KAPOLEI PARKWAY CONSTRUCTION	156
1973116	KAPOLEI REGIONAL PARK	450
2015075	KAPUNAHALA NEIGHBORHOOD PARK	451
1998503	KAPUNAHALA STREAM FLOOD CONTROL PROJECT, KANEOHE, TMK:4-5-23 & 24.	98
2004079	KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA	452
2001072	KAWAILOA TRANSFER STATION, GREEN WASTE RECYCLING	206
2006012	KAWA STREAM AND DITCH IMPROVEMENTS	99
2014099	KAWELA BAY LAND ACQUISITION	453
2007048	KEEHI LAGOON BEACH PARK	454
2007057	KEEHI TRANSFER STATION - FUEL STATION RENOVATION	211
2015046	KEEHI TRANSFER STATION - LOADOUT MODIFICATIONS	212
2014100	KEY PROJECT IMPROVEMENTS	455
2014098	KIIKII STREAM DREDGING, WAIALUA	100
2015107	KILAUEA DISTRICT PARK	456
2013027	KILI DRIVE ACQUISITION, MAKAHA (TMK: 8-4-02:58, 8-4-02:45; 110 ACRES)	77
2006030	KINAU STREET LIGHTING IMPROVEMENTS	197
2010108	KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS	198
2011078	KOA RIDGE FIRE STATION	65
1971364	KOKO HEAD DISTRICT PARK	457
1976022	KOKO HEAD REGIONAL PARK	458
2013004	KOOLAULOA AFFORDABLE HOUSING INITIATIVE PROGRAM	393
1997504	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY	116
2014079	KUAKINI FIRE STATION RECONSTRUCTION	66
1995525	KUAKINI STREET EXTENSION	140
2010077	KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM	459
2014101	KUHIO BEACH PEDESTRIAN PROMENADE	460

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
1996805	KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION	313
2012051	KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	314
2014102	LAENANI NEIGHBORHOOD PARK IMPROVEMENTS	461
2014080	LAIE PEDESTRIAN/BICYCLE PATH	141
2008073	LAIE SEWERS	315
1971449	LANAKILA DISTRICT PARK, LILIHA	462
1971153	LAND EXPENSES	32
2006056	LEEWARD AREA SEWER AND MANHOLE REHABILITATION	316
2014134	LEEWARD COAST ANIMAL CONTROL FACILITY	19
2014052	LEEWARD REFUSE COLLECTION BASEYARD	213
2013113	LILIPUNA ROAD PEDESTRIAN SAFETY IMPROVEMENTS	142
2013029	LOCALIZED ROADWAY IMPROVEMENTS	78
2013109	LUALAULEI FLOOD CONTROL IMPROVEMENTS	101
2008091	LUALUALEI WASTEWATER PUMP STATION FORCE MAIN	317
2014103	MAKAHA BEACH PARK CONSOLIDATION	463
2014104	MAKAHA BEACH PARK MASTER PLAN	464
1971342	MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18	318
2013110	MAKAHA FLOOD CONTROL IMPROVEMENTS	102
2006058	MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT	319
2014108	MAKAHA VALLEY COMMUNITY PARK, WAIANAE	465
2005025	MAKAKILO DRIVE EXTENSION	157
2015097	MAKAKILO FIRE STATION IMPROVEMENTS	67
1997810	MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54	320
2014106	MAKIKI COMMUNITY LIBRARY ROOF REPAIR, MAKIKI DISTRICT PARK	466
1971377	MAKIKI DISTRICT PARK	467
1972065	MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT	236
2009025	MANANA CORPORATION YARD IMPROVEMENTS	20
2008074	MANOA SEWER RELIEF/REHABILITATION	321
2002030	MANOA STREAM TRIBUTARY RETAINING WALL	117
2001100	MANOA VALLEY DISTRICT PARK	468
2006021	MANOA VALLEY FLOOD CONTROL	103
2000037	MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER	469
2013095	MAUNAWILA HEIAU	470
2013059	MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAILUA	322
1985089	MCCULLY DISTRICT PARK	471
2009034	MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE	43
1999317	MIDDLE STREET INTERMODAL CENTER	558
1998176	MILILANI MAUKA COMMUNITY PARK	472
2002110	MILILANI MAUKA DISTRICT PARK	473
1999807	MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE	323

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
1999809	MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS	324
2008046	MITIGATIVE IMPROVEMENTS AT PARKS	474
2003074	MOANALUA LOOP REALIGNMENT, WAIMALU	143
2003059	MOANALUA STREAM LINING RECONSTRUCTION	118
2006053	MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION	325
2014026	MULTIMODAL BIKE PLAN	130
1971477	NANAKULI BEACH PARK	475
2014081	NEHOA STREET SIDEWALK PROJECT	144
2011116	NIU VALLEY NEIGHBORHOOD PARK	476
2006057	NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES	326
2014095	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES	178
2014053	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION	179
2014077	NUMANA ROAD BRIDGE (#129) REPLACEMENT	165
2006037	NUUANU REGIONAL FIRE STATION	68
2014109	NUUANU VALLEY PARK - PLAY APPARATUS	477
2010046	OAHU SECONDARY LANDFILL - SITE SELECTION STUDY	214
2007029	OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT	110
2008077	OLD SEWER TUNNEL REHABILITATION	327
1995127	ONE'ULA BEACH PARK, EWA BEACH	478
2001096	PACIFIC PALISADES COMMUNITY PARK, PEARL CITY	479
1997812	PACIFIC PALISADES WWPS, FORCE MAIN AND ALTERNATIVE DIVERSION SEWER LINE	328
2014044	PAHIA ROAD PEDESTRIAN SAFETY LIGHT	79
2014110	PAIKO RIDGE	480
2011086	PAKI AVENUE BIKE PATH STREET LIGHTING IMPROVEMENTS	199
2010135	PALI GOLF COURSE	542
1998028	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE	543
1998180	PALOLO VALLEY DISTRICT PARK	481
2008078	PALOLO VALLEY SEWER REHABILITATION	329
2014083	PAOAKALANI AVENUE SIDEWALK CONSTRUCTION	145
2014111	PAPAHANA KUAOLA: HAIKU-HEEIA	482
2006015	PAPIPI ROAD DRAINAGE IMPROVEMENTS	174
1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	483
2014112	PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY	484
2014113	PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION	485
2007040	PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS	200
2006003	PEARL CITY BUS FACILITY	559
1994015	PEARL CITY CORPORATION YARD RENOVATIONS	21
2003027	PEARL CITY POLICE STATION	44
2013060	PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVES	330
2015104	PEARL HARBOR HISTORIC TRAIL	486

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2015092	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT	22
2010026	PEDESTRIAN SAFETY IMPROVEMENTS	80
2006001	PEDESTRIAN - TRANSIT CONNECTIONS	560
2000004	PETRIE COMMUNITY PARK	487
2003022	POLICE EVIDENCE WAREHOUSE	45
2008025	POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS	46
2004037	POLICE HEADQUARTERS - CORRECT BUILDING LEAKS	47
2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	48
2009014	POLICE TRAINING ACADEMY EXPANSION	49
2009041	PRESERVATION AND CONSERVATION LANDS	488
1998602	PROCUREMENT OF MAJOR EQUIPMENT	1
1979110	PROJECT ADJUSTMENTS ACCOUNT	2
2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	331
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	23
2013087	PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS	119
2009083	PULAMA ROAD EMERGENCY BYPASS ROUTE	81
2013061	PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEOHE	332
2011119	PUPUKEA BEACH PARK- REVISION OF MASTER PLAN	489
2007075	PU'U O HULU COMMUNITY PARK, MAILI	490
2010107	R-1 WATERLINE IMPROVEMENTS AT VARIOUS GOLF COURSES	544
2015093	RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT	146
1998537	RECONSTRUCTION OF CONCRETE SIDEWALKS	147
1998105	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	491
1998128	RECREATION DISTRICT NO. 1 IMPROVEMENTS	492
1998129	RECREATION DISTRICT NO. 2 IMPROVEMENTS	493
1998130	RECREATION DISTRICT NO. 3 IMPROVEMENTS	494
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS	495
2005117	RECREATION DISTRICT NO. 5 IMPROVEMENTS	496
2013096	RECREATION DISTRICT NO. 5 RE-ORGANIZATION	497
2007058	REFUSE CONVENIENCE CENTER IMPROVEMENTS	215
2014055	REFUSE FACILITIES ENERGY SAVINGS PROJECT	216
2010054	REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS	217
2009017	REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514	166
2005008	REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM	167
1997502	REHABILITATION OF STREETS	148
2002072	RENOVATE RECREATIONAL FACILITIES	498
2003120	RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION	333
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	120
2014117	ROYAL HAWAIIAN BAND FACILITY	24
2000072	SAINT LOUIS HEIGHTS SEWER REHABILITATION	334
1989123	SALT LAKE BOULEVARD WIDENING	149

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2010049	SAND ISLAND WASTEWATER BASIN ODOR CONTROL	335
2009112	SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	336
2015045	SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS	337
1994511	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT	338
2013062	SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE	339
2009102	SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	340
2015055	SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT	341
2012059	SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT	342
2012054	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING	343
1992017	SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION	344
1998517	SEISMIC RETROFIT AT BRIDGES	168
2013097	SENATOR FONG'S PLANTATION GARDEN	499
2007068	SEWER CONDITION ASSESSMENT PROGRAM	345
2008088	SEWER I/I ASSESSMENT & REHABILITATION PROGRAM	346
2013063	SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN	347
2013064	SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN	348
2013065	SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA	349
2013066	SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA	350
2000071	SEWER MAINLINE AND LATERAL PROJECTS	351
2002043	SEWER MANHOLE AND PIPE REHABILITATION AT PEARL CITY	352
2012057	SOLID WASTE DIVERSION WEIGHING FACILITY	218
2003134	SOLID WASTE TO ENERGY FACILITY	219
2014063	SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS	220
2014065	SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS	221
2013102	SOLID WASTE TO ENERGY FACILITY (H-POWER) -IMPROVEMENTS FOR PROCESSING SEWAGE SLUDGE	222
2011047	SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION	223
2008060	SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS	224
2007041	ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS	201
2010057	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN	180
2001020	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	181
2001021	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND	182
2005065	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR	183
2001022	STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND	184

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2014050	STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM	185
2000117	STORM DRAINAGE IMPROVEMENTS	175
2003140	STORM DRAIN OUTLETS IN WAIKIKI BEACH	186
2003135	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	187
2015048	STORM WATER DISCHARGE (NPDES MS4) RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM	188
2015047	STORM WATER DISCHARGE (NPDES MS4) TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM	189
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	202
2015094	STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT	150
2004050	SURFACE WATER DISCHARGE (NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM) MODIFICATION FOR CORP YARD	25
2010051	SURFACE WATER DISCHARGE (NPDES MS4) EROSION PRONE AREA IMPROVEMENTS	190
2007025	TED MAKALENA GOLF COURSE - NEW CART PATHS	545
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	121
2014096	THOMAS SQUARE	500
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	82
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	83
2006016	TRAFFIC SIGNAL MAINTENANCE FACILITY	84
2007001	TRAFFIC SIGNAL OPTIMIZATION	85
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	86
2012029	TRAFFIC STUDY OF UNIVERSITY AVENUE IMPROVEMENTS	158
2008036	TRANSIT SAFETY AND SECURITY PROJECTS	561
2014114	TURTLE BAY AGRICULTURAL LANDS	501
2006034	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	50
1991064	UTILITY SHARE EXPENSES	151
2008079	UWALU WASTEWATER PUMP STATION UPGRADE	353
2009055	VARONA VILLAGE IMPROVEMENTS	122
2015081	WAHIAWA BOTANICAL GARDEN	502
1971234	WAHIAWA CORPORATION YARD IMPROVEMENTS. TMK 7-3-07-9	26
2014075	WAHIAWA POLICE STATION	51
2003009	WAHIAWA TRANSIT CENTER	562
2002046	WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZATION FACILITY	354
2013069	WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FACILITIES IMPROVEMENTS	355
1971480	WAIAHOLE BEACH PARK	503
1993064	WAIALAE BEACH PARK	504
2011096	WAIALUA BEACH ROAD-REMEDIATE PONDING	176
2015078	WAIALUA DISTRICT PARK	505
2002023	WAIALUA FIRE STATION RELOCATION	69
1995122	WAIANAE DISTRICT PARK	506

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2006039	WAIANAE POLICE STATION REPLACEMENT	52
2010047	WAIANAE WASTEWATER FACILITIES PLAN	356
2013067	WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE	357
2013100	WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	358
2007070	WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION	359
2008080	WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER	360
2006055	WAIKAPOKI WASTEWATER PUMP STATION UPGRADE	361
2015031	WAIKIKI AREA TRANSIT CATALYTIC IMPROVEMENTS	563
2009106	WAIKIKI DRAIN OUTFALL IMPROVEMENTS	191
1995515	WAIKIKI IMPROVEMENTS	152
2001006	WAIKIKI SEWER REHABILITATION/RECONSTRUCTION	362
2013081	WAIKIKI SHELL	546
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	507
1994514	WAILELE STREAM FLOOD CONTROL STUDY, LAIE, TMK: 5-5	104
2001016	WAILUPE STREAM FLOOD CONTROL	105
1991042	WAILUPE VALLEY HILLSIDE RESTORATION	123
2002033	WAIMALU SEWER REHABILITATION/RECONSTRUCTION	363
2000033	WAIMALU STREAM DREDGING	106
2012052	WAIMALU WASTEWATER PUMP STATION FORCE MAIN AND WAIAU AREA SEWER IMPROVEMENTS	364
2013068	WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE	365
2009044	WAIMANALO BAY BEACH PARK	508
2011113	WAIMANALO DISTRICT PARK	509
2003125	WAIMANALO SEWER REHABILITATION	366
2015054	WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT	237
2005154	WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE	367
1993010	WAIPAHU ASH LANDFILL CLOSURE	225
2002008	WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS	226
2007072	WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS	368
2003122	WAIPAHU SEWER REPLACEMENT/RELIEF	369
2012053	WAIPAHU WASTEWATER PUMP STATION FORCE MAIN (NEW)	370
2014115	WAIPIO NEIGHBORHOOD PARK (TMK: 9-4-115:002; 12.30 ACRES)	510
1998031	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	511
2003223	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	87
2007071	WAIPIO WASTEWATER PUMP STATION UPGRADE	371
2006043	WALTER MURRAY GIBSON BUILDING RENOVATION	27
2000066	WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER	372
2000038	WASTEWATER EQUIPMENT	373
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE	374

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2015-2020

Project Number	Project Title	Page
2003151	WASTEWATER PLANNING AND PROGRAMMING	375
2007073	WASTEWATER PROGRAM MANAGEMENT	376
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	377
2011079	WATERFRONT RECONSTRUCTION AND REHABILITATION	70
2010143	WEST LOCH R-1 WATERLINE IMPROVEMENTS	28
1994103	WEST LOCH SHORELINE PARK, WAIPAHU	512
2014116	WHITMORE AGRICULTURAL LANDS	513
1992121	WHITMORE GYM, WAHIAWA	514
1999803	WILHELMINA RISE SEWER REHABILITATION	378
2003098	WILSON COMMUNITY PARK	515
2013101	WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS	379
2011082	WOODLAWN AREA EARTH STABILIZATION	124

Function/Sub-Function

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Six-Year CIP and Budget FY 2015-2020

PROCUREMENT OF MAJOR EQUIPMENT

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
EQUIP	BT	0	3,042	0	0	0	0	0	0	0	0	0
EQUIP	DN	240	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	0	505	0	0	0	0	0	0	0	0	0
EQUIP	GI	202,407	2,559	13,073	7,414	3,000	3,000	3,000	3,000	3,000	22,414	3,000
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	1,537	0	2,588	572	147	147	147	147	147	1,307	3,000
EQUIP	HN	0	0	87	0	0	0	0	0	0	0	0
EQUIP	HW	0	5,383	0	0	0	0	0	0	0	0	0
EQUIP	LC	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	5	0	0	0	0	0	0	0	0	0	0
EQUIP	SV	0	195	0	0	0	0	0	0	0	0	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0	0
EQUIP	TR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	45,579	8,956	0	2,488	2,488	2,488	2,488	2,488	2,488	14,927	0
EQUIP	WF	0	0	2,751	0	0	0	0	0	0	0	0
	Total	249,993	20,640	18,499	10,474	5,635	5,635	5,635	5,635	5,635	38,648	6,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2013	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

PROJECT ADJUSTMENTS ACCOUNT

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	1	1	6	1
OTHER	HI	0	1	1	1	1	1	1	1	1	6	1
OTHER	PP	0	1	1	0	0	0	0	0	0	0	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	3	3	2	2	2	2	2	2	12	2

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
INSP		
OTHER	7/1/2013	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Budget and Fiscal Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
BT	0	3,042	0	0	0	0	0	0	0	0	0
DN	240	0	0	0	0	0	0	0	0	0	0
GC	0	505	0	0	0	0	0	0	0	0	0
GI	202,407	2,560	13,074	7,415	3,001	3,001	3,001	3,001	3,001	22,420	3,001
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,537	1	2,589	573	148	148	148	148	148	1,313	3,001
HN	0	0	87	0	0	0	0	0	0	0	0
HW	0	5,383	0	0	0	0	0	0	0	0	0
LC	0	0	0	0	0	0	0	0	0	0	0
PP	0	1	1	0	0	0	0	0	0	0	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	195	0	0	0	0	0	0	0	0	0
SW	225	0	0	0	0	0	0	0	0	0	0
TR	0	0	0	0	0	0	0	0	0	0	0
WB	45,579	8,956	0	2,488	2,488	2,488	2,488	2,488	2,488	14,927	0
WF	0	0	2,751	0	0	0	0	0	0	0	0
Total	249,993	20,643	18,502	10,476	5,637	5,637	5,637	5,637	5,637	38,660	6,002

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
EQUIP	249,993	20,640	18,499	10,474	5,635	5,635	5,635	5,635	5,635	38,648	6,000
OTHER	0	3	3	2	2	2	2	2	2	12	2
Total	249,993	20,643	18,502	10,476	5,637	5,637	5,637	5,637	5,637	38,660	6,002

Six-Year CIP and Budget FY 2015-2020

INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	158	0	0	0	0	0	0	0	0	0	0
DGN	GI	15,436	315	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	5,033	0	0	0	0	0	0	0	0	0	0
OTHER	GI	829	120	0	0	0	0	0	0	0	0	0
	Total	21,455	435	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Information Technology

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	21,455	435	0	0	0	0	0	0	0	0	0
Total	21,455	435	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	158	0	0	0	0	0	0	0	0	0	0
DGN	15,436	315	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	5,033	0	0	0	0	0	0	0	0	0	0
OTHER	829	120	0	0	0	0	0	0	0	0	0
Total	21,455	435	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2015-2020

Program Summary: Staff Agencies

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
BT	0	3,042	0	0	0	0	0	0	0	0	0
DN	240	0	0	0	0	0	0	0	0	0	0
GC	0	505	0	0	0	0	0	0	0	0	0
GI	223,863	2,995	13,074	7,415	3,001	3,001	3,001	3,001	3,001	22,420	3,001
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,537	1	2,589	573	148	148	148	148	148	1,313	3,001
HN	0	0	87	0	0	0	0	0	0	0	0
HW	0	5,383	0	0	0	0	0	0	0	0	0
LC	0	0	0	0	0	0	0	0	0	0	0
PP	0	1	1	0	0	0	0	0	0	0	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	195	0	0	0	0	0	0	0	0	0
SW	225	0	0	0	0	0	0	0	0	0	0
TR	0	0	0	0	0	0	0	0	0	0	0
WB	45,579	8,956	0	2,488	2,488	2,488	2,488	2,488	2,488	14,927	0
WF	0	0	2,751	0	0	0	0	0	0	0	0
Total	271,449	21,078	18,502	10,476	5,637	5,637	5,637	5,637	5,637	38,660	6,002

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	158	0	0	0	0	0	0	0	0	0	0
DGN	15,436	315	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	255,026	20,640	18,499	10,474	5,635	5,635	5,635	5,635	5,635	38,648	6,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
OTHER	829	123	3	2	2	2	2	2	2	12	2
Total	271,449	21,078	18,502	10,476	5,637	5,637	5,637	5,637	5,637	38,660	6,002

Six-Year CIP and Budget FY 2015-2020

ART IN PUBLIC FACILITIES

Project:	1996611	Function:	General Government	Council:	99
Priority No.:	11	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
ART	GI	1,308	0	100	0	0	0	0	0	0	0	0
ART	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	1,308	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

CIVIC CENTER IMPROVEMENTS

Project:	1996007	Function:	General Government	Council:	06
Priority No.:	7	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21033010	Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	10	10	10	10	10	10	10	60	0
DGN	GI	1,585	0	100	50	50	50	50	50	50	300	0
CONST	GI	12,489	0	1,875	900	900	900	2,900	900	900	7,400	0
INSP	GI	232	0	10	20	20	20	20	20	20	120	0
EQUIP	GI	429	0	5	20	20	20	20	20	20	120	0
RELOC	GI	68	0	0	0	0	0	0	0	0	0	0
	Total	14,803	0	2,000	1,000	1,000	1,000	3,000	1,000	1,000	8,000	0

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

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

Six-Year CIP and Budget FY 2015-2020

CIVIC CENTER PARKING STRUCTURE- WATERPROOFING & RECONSTRUCTION

Project:	2012077	Function:	General Government	Council:	06
Priority No.:	10	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	1,400	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	26,000	0	0	26,000	0
	Total	0	0	1,400	0	0	0	26,000	0	0	26,000	0

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

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

Six-Year CIP and Budget FY 2015-2020

CULTURE AND ARTS CORRIDOR

Project:	2015095	Function:	General Government	Council:	6
Priority No.:	4	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	13
				House:	26
				Other:	

Description: Prepare a plan for the development of an arts corridor in the area of the Honolulu Museum of Art, the Blaisdell Center and other City assets, in partnership with the State, private businesses, and non-profit organizations.

Justification: Develop and enhance underutilized City resources in partnership the the State and private businesses in the area of the Honolulu Museum of Art, the Blaisdell Center and other City assets.

Use of Funds: Plan for the development of a culture and arts corridor.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	150	0	0	0	0	0	150	0
DGN	GI	0	0	0	0	1,000	3,000	5,000	0	0	9,000	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	150	1,000	3,000	5,000	0	0	9,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2015	6/30/2018

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

Six-Year CIP and Budget FY 2015-2020

ENERGY CONSERVATION IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	276	100	30	30	30	30	30	30	30	180	0
DGN	GI	2,395	100	30	30	30	30	30	30	30	180	0
CONST	FG	443	0	0	0	0	0	0	0	0	0	0
CONST	GI	22,790	245	415	415	415	415	415	415	415	2,490	0
INSP	FG	5	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	45	20	20	20	20	20	20	20	120	0
EQUIP	GI	449	10	5	5	5	5	5	5	5	30	0
	Total	26,358	500	500	500	500	500	500	500	500	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2020
DGN	9/1/2013	6/30/2020
CONST	7/1/2013	10/1/2020
INSP	7/1/2013	10/1/2020
EQUIP	7/1/2013	10/1/2020

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

Six-Year CIP and Budget FY 2015-2020

EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION

Project:	2008047	Function:	General Government	Council:	09
Priority No.:	18	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:	91017046	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements to the Historical Plantation Manager's house.

Justification: Improve recreational resource for community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	20	0	0	0	0	0	0	0	0	0	0
DGN	GI	252	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	1,000	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	25	25	0
	Total	272	0	0	0	0	0	100	0	1,025	1,125	0

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

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

Six-Year CIP and Budget FY 2015-2020

EWA VILLAGES WATER LINE IMPROVEMENTS

Project:	2010142	Function:	General Government	Council:	9
Priority No.:	20	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Improve R-1 water irrigation system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	1	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,210
INSP	GI	0	0	0	0	0	0	0	0	0	0	40
	Total	1	0	0	0	0	0	0	0	0	0	1,250

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

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

Six-Year CIP and Budget FY 2015-2020

HAUULA CIVIC CENTER IMPROVEMENTS

Project:	2014107	Function:	General Government	Council:	02
Priority No.:	14	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct improvements to the Hauula Civic Center including replacement of vinyl tile, carpet and ceramic flooring; interior painting; window replacement; repairing of flat roof area; and repair railing and ramp.

Justification: Provide new public parking.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	700	0	0	0	0	0	0	0	0
	Total	0	0	800	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

HONOLULU HALE IMPROVEMENTS

Project:	2014131	Function:	General Government	Council:	06
Priority No.:	13	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	12
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect remediation of hazardous materials, including mold, lead and asbestos, in the third floor Council Chamber, second floor Council Committee Room and Committee Conference Rooms.

Justification: Provide Honolulu Hale improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	80	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	0	15	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT

Project:	2015091	Function:	General Government	Council:	7
Priority No.:	3	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	15
				House:	29
				Other:	

Description: Develop pedestrian, bicycling, and transit connections in the area of the Kapalama intermodal facility.

Justification: Provide improved multimodal access to transit station and catalyze surrounding development.

Use of Funds: Plan pedestrian, bicycling and transit connections in the area of the Kapalama intermodal facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	500	0	0	0	0	0	500	0
DGN	GI	0	0	0	0	1,000	1,000	0	0	0	2,000	0
CONST	GI	0	0	0	0	0	0	10,000	10,000	0	20,000	80,000
	Total	0	0	0	500	1,000	1,000	10,000	10,000	0	22,500	80,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2015	6/30/2017
CONST	7/1/2017	6/30/2019

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

Six-Year CIP and Budget FY 2015-2020

KAPOLEI CONSOLIDATED CORPORATION YARD

Project:	1995006	Function:	General Government	Council:	01
Priority No.:	8	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	34
TMK:	91026004	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

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

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

Use of Funds: Design and construct corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	296	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,569	10	0	200	0	0	0	0	0	200	0
CONST	GI	13,035	3,360	0	7,300	0	0	0	1,000	5,000	13,300	4,000
INSP	GI	691	10	0	0	0	0	0	50	50	100	0
EQUIP	GI	18	20	0	0	0	0	0	0	50	50	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	15,610	3,400	0	7,500	0	0	0	1,050	5,100	13,650	4,000

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

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

Six-Year CIP and Budget FY 2015-2020

LEEWARD COAST ANIMAL CONTROL FACILITY

Project:	2014134	Function:	General Government	Council:	01
Priority No.:	16	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design an animal control facility on the Leeward coast of Oahu.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

MANANA CORPORATION YARD IMPROVEMENTS

Project:	2009025	Function:	General Government	Council:	08
Priority No.:	9	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97024041	Department:	Design and Construction	Senate:	18
				House:	34
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	29	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	190	200	0	0	0	0	100	0	100	0
CONST	HI	0	0	0	0	0	0	2,000	1,000	10,000	13,000	0
INSP	HI	0	0	0	0	0	0	200	100	100	400	0
EQUIP	HI	0	0	0	0	0	0	50	0	100	150	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	29	200	200	0	0	0	2,250	1,200	10,200	13,650	0

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

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

Six-Year CIP and Budget FY 2015-2020

PEARL CITY CORPORATION YARD RENOVATIONS

Project:	1994015	Function:	General Government	Council:	08
Priority No.:	12	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97023009	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	49	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	150	0	150	0	0	300	0
CONST	GI	0	0	4,000	0	0	0	3,000	0	4,500	7,500	0
INSP	GI	0	0	250	0	0	0	100	0	100	200	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	99	0	4,300	0	150	0	3,250	0	4,600	8,000	0

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

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

Six-Year CIP and Budget FY 2015-2020

PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project:	2015092	Function:	General Government	Council:	08
Priority No.:	2	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	16
				House:	33
				Other:	

Description: This is a multi-phase project Phase 1 - Initial funding for planning (including site assessment and remediation), design, and land acquisition (TMK: 9-8-009-0014, TMK: 9-8-009-015, TMK: 9-8-009-016 and TMK: 9-8-009-05) of a bus transfer center and plaza. Phase 2 - Funding for additional planning, design and construction for the bus facility and the plaza. Phase 3 - Request for Proposal for a Public-Private Partnership housing development which may consist of a mix of workforce and market housing, and commercial space.

Justification: This project is a direct outcome of the community-based Aiea-Pearl City Neighborhood Transit-Oriented Development Plan. The overall project is intended as a catalyst to spur broader neighborhood improvements in this rail station area. The bus facility will avoid on-street bus queuing and will be adjacent to the rail station, and the Pearl Harbor Historic Trail.

Use of Funds: Acquire land, plan, design a mixed use bus transit center and plaza, and provide related relocation assistance.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	12,000	5	0	0	0	0	12,005	0
PLAN	GI	0	0	0	1,000	15	0	0	0	0	1,015	0
DGN	GI	0	0	0	1,000	490	5	0	0	0	1,495	0
CONST	GI	0	0	0	0	500	4,485	0	0	0	4,985	0
INSP	GI	0	0	0	0	0	5	0	0	0	5	0
EQUIP	GI	0	0	0	0	0	5	0	0	0	5	0
RELOC	GI	0	0	0	1,000	0	0	0	0	0	1,000	0
	Total	0	0	0	15,000	1,010	4,500	0	0	0	20,510	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2016
DGN	7/1/2014	6/30/2016
CONST	7/1/2015	6/30/2018
INSP	7/1/2017	6/30/2018
EQUIP	7/1/2017	6/30/2018
RELOC	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project:	1987042	Function:	General Government	Council:	99
Priority No.:	6	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	61	40	10	10	10	10	10	10	10	60	10
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	DV	1,135	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,296	240	265	20	20	20	20	20	20	120	20
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	DV	869	0	0	0	0	0	0	0	0	0	0
CONST	GI	30,123	2,120	1,715	450	450	450	5,500	4,450	4,500	15,800	450
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,109	85	5	10	10	10	10	10	10	60	10
EQUIP	GI	273	15	5	10	10	10	10	10	10	60	10
RELOC	DV	100	0	0	0	0	0	0	0	0	0	0
RELOC	GI	260	0	0	0	0	0	0	0	0	0	0
	Total	37,227	2,500	2,000	500	500	500	5,550	4,500	4,550	16,100	500

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

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

Six-Year CIP and Budget FY 2015-2020

ROYAL HAWAIIAN BAND FACILITY

Project:	2014117	Function:	General Government	Council:	99
Priority No.:	15	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a permanent office for the Royal Hawaiian Band.

Justification: Provide a new facility for the Royal Hawaiian Band.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

SURFACE WATER DISCHARGE (NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM) MC

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

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

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

Use of Funds: Design, construct and provide related equipment for surface water discharge (NPDES) improvements at various facilities such as Waialua Corporation Yard Phase II.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	10	10	0	0	0	0	0	0	0	0
PLAN	HI	343	10	10	0	0	0	0	0	0	0	0
DGN	HI	2,542	70	10	120	0	0	0	0	0	120	0
CONST	HI	17,924	1,600	1,750	500	0	0	0	0	0	500	0
INSP	HI	614	300	10	0	0	0	0	0	0	0	0
EQUIP	HI	0	10	10	150	0	0	0	0	0	150	0
	Total	21,423	2,000	1,800	770	0	0	0	0	0	770	0

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

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

Six-Year CIP and Budget FY 2015-2020

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

Project:	1971234	Function:	General Government	Council:	02
Priority No.:	17	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	26
TMK:	73007009	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: Plan, design, and construct a maintenance shed.

Justification: Provide improvement to support corporation yard operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	7	10	0	0	0	0	0	0	0	0	0
DGN	GI	15	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	260	0	0	0	0	0	0	0	0	0
	Total	22	300	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

WALTER MURRAY GIBSON BUILDING RENOVATION

Project:	2006043	Function:	General Government	Council:	06
Priority No.:	19	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21002057	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	658	0	0	0	0	0	0	0	0	0	200
CONST	GI	4,969	0	0	0	0	0	0	0	0	0	1,000
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	100
EQUIP	GI	1,476	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	7,129	0	0	0	0	0	0	0	0	0	1,300

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

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

Six-Year CIP and Budget FY 2015-2020

WEST LOCH R-1 WATERLINE IMPROVEMENTS

Project:	2010143	Function:	General Government	Council:	9
Priority No.:	21	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	19	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	800
	Total	38	0	0	0	0	0	0	0	0	0	800

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DV	2,104	0	0	0	0	0	0	0	0	0	0
FG	448	0	0	0	0	0	0	0	0	0	0
GI	100,314	6,700	11,900	25,150	5,160	10,500	53,400	17,050	16,775	128,035	87,850
GN	0	0	0	0	0	0	0	0	0	0	0
HI	21,452	2,200	2,000	770	0	0	2,250	1,200	10,200	14,420	0
SW	0	0	0	0	0	0	0	0	0	0	0
Total	124,317	8,900	13,900	25,920	5,160	10,500	55,650	18,250	26,975	142,455	87,850

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	10	10	12,000	5	0	0	0	0	12,005	0
PLAN	1,127	170	340	1,700	65	50	50	50	50	1,965	10
DGN	13,516	640	2,210	1,420	2,740	4,105	5,350	200	100	13,915	220
CONST	102,643	7,585	10,855	9,565	2,265	6,250	23,815	17,765	26,315	85,975	87,460
INSP	2,651	440	310	50	50	55	26,350	200	325	27,030	150
EQUIP	2,645	55	75	185	35	40	85	35	185	565	10
OTHER	0	0	0	0	0	0	0	0	0	0	0
RELOC	428	0	0	1,000	0	0	0	0	0	1,000	0
ART	1,308	0	100	0	0	0	0	0	0	0	0
Total	124,317	8,900	13,900	25,920	5,160	10,500	55,650	18,250	26,975	142,455	87,850

Six-Year CIP and Budget FY 2015-2020

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DV	2,104	0	0	0	0	0	0	0	0	0	0
FG	448	0	0	0	0	0	0	0	0	0	0
GI	100,314	6,700	11,900	25,150	5,160	10,500	53,400	17,050	16,775	128,035	87,850
GN	0	0	0	0	0	0	0	0	0	0	0
HI	21,452	2,200	2,000	770	0	0	2,250	1,200	10,200	14,420	0
SW	0	0	0	0	0	0	0	0	0	0	0
Total	124,317	8,900	13,900	25,920	5,160	10,500	55,650	18,250	26,975	142,455	87,850

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	10	10	12,000	5	0	0	0	0	12,005	0
PLAN	1,127	170	340	1,700	65	50	50	50	50	1,965	10
DGN	13,516	640	2,210	1,420	2,740	4,105	5,350	200	100	13,915	220
CONST	102,643	7,585	10,855	9,565	2,265	6,250	23,815	17,765	26,315	85,975	87,460
INSP	2,651	440	310	50	50	55	26,350	200	325	27,030	150
EQUIP	2,645	55	75	185	35	40	85	35	185	565	10
OTHER	0	0	0	0	0	0	0	0	0	0	0
RELOC	428	0	0	1,000	0	0	0	0	0	1,000	0
ART	1,308	0	100	0	0	0	0	0	0	0	0
Total	124,317	8,900	13,900	25,920	5,160	10,500	55,650	18,250	26,975	142,455	87,850

Six-Year CIP and Budget FY 2015-2020

HALEIWA PUBLIC PARKING

Project:	2014136	Function:	General Government	Council:	02
Priority No.:	2	Program:	Public Facilities-Improvements-Land Acquisitio	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land, plan and design a public parking lot in Haleiwa.

Justification: Provide public parking in Haleiwa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	748	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	750	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

LAND EXPENSES

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	3,353	0	175	1,000	0	0	0	0	0	1,000	0
LAND	GN	0	175	0	225	225	225	225	225	225	1,350	400
RELOC	GI	10	0	25	0	0	0	0	0	0	0	0
RELOC	GN	0	25	0	25	25	25	25	25	25	150	25
	Total	3,363	200	200	1,250	250	250	250	250	250	2,500	425

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	3,363	0	950	1,000	0	0	0	0	0	1,000	0
GN	0	200	0	250	250	250	250	250	250	1,500	425
Total	3,363	200	950	1,250	250	250	250	250	250	2,500	425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	3,353	175	923	1,225	225	225	225	225	225	2,350	400
PLAN	0	0	1	0	0	0	0	0	0	0	0
DGN	0	0	1	0	0	0	0	0	0	0	0
RELOC	10	25	25	25	25	25	25	25	25	150	25
Total	3,363	200	950	1,250	250	250	250	250	250	2,500	425

Six-Year CIP and Budget FY 2015-2020

Program Summary: Public Facilities-Improvements-Land Acquisitions

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	3,363	0	950	1,000	0	0	0	0	0	1,000	0
GN	0	200	0	250	250	250	250	250	250	1,500	425
Total	3,363	200	950	1,250	250	250	250	250	250	2,500	425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	3,353	175	923	1,225	225	225	225	225	225	2,350	400
PLAN	0	0	1	0	0	0	0	0	0	0	0
DGN	0	0	1	0	0	0	0	0	0	0	0
RELOC	10	25	25	25	25	25	25	25	25	150	25
Total	3,363	200	950	1,250	250	250	250	250	250	2,500	425

Six-Year CIP and Budget FY 2015-2020

Function Summary: General Government

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
BT	0	3,042	0	0	0	0	0	0	0	0	0
DN	240	0	0	0	0	0	0	0	0	0	0
DV	2,104	0	0	0	0	0	0	0	0	0	0
FG	448	0	0	0	0	0	0	0	0	0	0
GC	0	505	0	0	0	0	0	0	0	0	0
GI	327,540	9,695	25,924	33,565	8,161	13,501	56,401	20,051	19,776	151,455	90,851
GN	0	200	0	250	250	250	250	250	250	1,500	425
HI	22,989	2,201	4,589	1,343	148	148	2,398	1,348	10,348	15,733	3,001
HN	0	0	87	0	0	0	0	0	0	0	0
HW	0	5,383	0	0	0	0	0	0	0	0	0
LC	0	0	0	0	0	0	0	0	0	0	0
PP	0	1	1	0	0	0	0	0	0	0	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	195	0	0	0	0	0	0	0	0	0
SW	225	0	0	0	0	0	0	0	0	0	0
TR	0	0	0	0	0	0	0	0	0	0	0
WB	45,579	8,956	0	2,488	2,488	2,488	2,488	2,488	2,488	14,927	0
WF	0	0	2,751	0	0	0	0	0	0	0	0
Total	399,130	30,178	33,352	37,646	11,047	16,387	61,537	24,137	32,862	183,615	94,277

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	3,353	185	933	13,225	230	225	225	225	225	14,355	400
PLAN	1,285	170	341	1,700	65	50	50	50	50	1,965	10
DGN	28,951	955	2,211	1,420	2,740	4,105	5,350	200	100	13,915	220

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CONST	102,643	7,585	10,855	9,565	2,265	6,250	23,815	17,765	26,315	85,975	87,460
INSP	2,651	440	310	50	50	55	26,350	200	325	27,030	150
EQUIP	257,672	20,695	18,574	10,659	5,670	5,675	5,720	5,670	5,820	39,213	6,010
OTHER	829	123	3	2	2	2	2	2	2	12	2
RELOC	438	25	25	1,025	25	25	25	25	25	1,150	25
ART	1,308	0	100	0	0	0	0	0	0	0	0
Total	399,130	30,178	33,352	37,646	11,047	16,387	61,537	24,137	32,862	183,615	94,277

Six-Year CIP and Budget FY 2015-2020

GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project:	2006033	Function:	Public Safety	Council:	99
Priority No.:	14	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	342	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,234	0	0	0	0	0	0	0	0	0	0
INSP	GI	174	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,750	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

HONOLULU POLICE DEPARTMENT SURFACE WATER DISCHARGE (NPDES SMALL MS4 PERMIT

Project:	2007020	Function:	Public Safety	Council:	99
Priority No.:	1	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	393	0	5	10	0	0	0	0	0	10	0
DGN	GI	1,531	20	335	350	0	0	0	0	0	350	0
CONST	GI	1,359	350	860	1,550	0	0	0	0	0	1,550	0
INSP	GI	189	10	55	45	0	0	0	0	0	45	0
EQUIP	GI	0	10	15	10	0	0	0	0	0	10	0
	Total	3,472	390	1,270	1,965	0	0	0	0	0	1,965	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/1/2012
DGN	7/1/2009	12/1/2013
CONST	12/1/2009	12/1/2015
INSP	12/1/2009	12/1/2015
EQUIP	12/1/2009	12/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	175
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2015-2020

HPD HEADQUARTERS IMPROVEMENTS

Project:	2015082	Function:	Public Safety	Council:	06
Priority No.:	5	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related equipment to the Honolulu Police Department Headquarters.

Justification: Improvements to extend the useful life of the facility.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements to the Honolulu Police Department Headquarters.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	200	0	0	0	0	0	200	0
DGN	GI	0	0	0	310	0	0	0	0	0	310	0
CONST	GI	0	0	0	835	0	0	0	0	0	835	0
INSP	GI	0	0	0	45	0	0	0	0	0	45	0
EQUIP	GI	0	0	0	10	0	0	0	0	0	10	0
	Total	0	0	0	1,400	0	0	0	0	0	1,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	12/1/2014	6/30/2016
INSP	12/1/2014	6/30/2016
EQUIP	12/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

KAILUA POLICE STATION ADDITION AND PARKING LOT EXPANSION

Project:	2009043	Function:	Public Safety	Council:	03
Priority No.:	12	Program:	Police Stations And Buildings	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	100
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	10
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	50
	Total	0	0	0	0	0	0	0	0	0	0	1,160

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

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

Six-Year CIP and Budget FY 2015-2020

KAILUA POLICE STATION IMPROVEMENTS

Project:	2009012	Function:	Public Safety	Council:	03
Priority No.:	11	Program:	Police Stations And Buildings	Nbrd Board:	31
TMK:	43056008	Department:	Design and Construction	Senate:	25
				House:	50
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	5	0	0	0	0	0	0	0	0	0	0
CONST	GI	258	0	0	0	0	0	0	0	0	0	600
INSP	GI	0	0	0	0	0	0	0	0	0	0	10
	Total	263	0	0	0	0	0	0	0	0	0	610

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

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

Six-Year CIP and Budget FY 2015-2020

KALIHI POLICE STATION EXPANSION

Project:	2000063	Function:	Public Safety	Council:	07
Priority No.:	10	Program:	Police Stations And Buildings	Nbrd Board:	16
TMK:	13024006	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	100	0	0	0	100	0
DGN	GI	37	0	0	0	0	0	250	0	0	250	0
CONST	GI	0	0	0	0	0	0	0	3,000	0	3,000	0
INSP	GI	0	0	0	0	0	0	0	300	0	300	300
EQUIP	GI	0	0	0	0	0	0	0	100	0	100	100
	Total	37	0	0	0	0	100	250	3,400	0	3,750	400

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

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

Six-Year CIP and Budget FY 2015-2020

MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

Project:	2009034	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	5	25	5	35	50	10	38	3	140	0
DGN	GI	4	20	25	10	5	300	10	150	3	478	0
CONST	GI	0	100	40	10	5	10	1,770	5	890	2,690	0
INSP	GI	0	50	10	5	0	0	200	3	100	308	0
EQUIP	GI	116	100	500	170	5	10	10	5	5	205	0
	Total	120	275	600	200	50	370	2,000	200	1,000	3,820	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/16/2010	2/14/2020
DGN	4/18/2011	1/13/2020
CONST	3/1/2011	3/31/2020
INSP	1/1/2011	3/31/2020
EQUIP	1/1/2012	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

PEARL CITY POLICE STATION

Project:	2003027	Function:	Public Safety	Council:	08
Priority No.:	6	Program:	Police Stations And Buildings	Nbrd Board:	21
TMK:	97094022	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

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

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

Use of Funds: Plan and design replacement police station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	100	0	0	50	0	0	0	0	0	50	0
DGN	GI	50	0	0	450	0	0	2,000	0	0	2,450	0
CONST	GI	237	0	0	0	0	0	0	10,000	10,000	20,000	10,500
INSP	GI	0	0	0	0	0	0	0	200	800	1,000	500
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	387	0	0	500	0	0	2,000	10,200	10,800	23,500	11,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	1/1/2015	6/30/2017
CONST	7/1/2017	6/30/2020
INSP	7/1/2018	6/30/2020
EQUIP		

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

Six-Year CIP and Budget FY 2015-2020

POLICE EVIDENCE WAREHOUSE

Project:	2003022	Function:	Public Safety	Council:	07
Priority No.:	7	Program:	Police Stations And Buildings	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	33
				House:	16
				Other:	

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

Justification: Provide permanent evidence storage warehouse.

Use of Funds: Plan replacement evidence warehouse.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	2,000	0	0	2,000	0
PLAN	GI	0	0	0	50	100	0	0	0	0	150	0
DGN	GI	0	0	0	0	0	0	0	1,800	0	1,800	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	20,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,200
	Total	0	0	0	50	100	0	2,000	1,800	0	3,950	21,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2017	6/30/2018
PLAN	7/1/2015	6/30/2017
DGN	7/1/2018	6/30/2019
CONST		
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2015-2020

POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS

Project:	2008025	Function:	Public Safety	Council:	06
Priority No.:	16	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	0	0	0	0	0	0	0	0	0
CONST	GI	610	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	628	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project:	2004037	Function:	Public Safety	Council:	06
Priority No.:	15	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Reconstruction of facility damaged due to water infiltration.

Justification: Correct damage to facility due to water infiltration.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	31	0	0	0	0	0	0	0	0	0	0
DGN	GI	316	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,726	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,073	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

POLICE STATIONS BUILDINGS IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	331	55	5	5	5	5	5	5	5	30	0
DGN	GI	1,854	120	45	25	25	25	25	25	25	150	0
CONST	GI	16,360	1,795	1,935	940	940	940	940	940	940	5,640	0
INSP	GI	432	20	10	25	25	25	25	25	25	150	0
EQUIP	GI	93	10	5	5	5	5	5	5	5	30	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	19,070	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2020
DGN	7/1/2013	6/30/2020
CONST	7/1/2013	6/30/2020
INSP	7/1/2013	6/30/2020
EQUIP	7/1/2013	6/30/2020
RELOC		

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

Six-Year CIP and Budget FY 2015-2020

POLICE TRAINING ACADEMY EXPANSION

Project:	2009014	Function:	Public Safety	Council:	8
Priority No.:	9	Program:	Police Stations And Buildings	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	100	0	100	0	200	4,340
DGN	GI	0	0	0	0	0	0	750	250	20,000	21,000	7,550
CONST	GI	0	0	0	0	0	0	0	0	0	0	96,987
	Total	0	0	0	0	0	100	750	350	20,000	21,200	108,877

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

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

Six-Year CIP and Budget FY 2015-2020

UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project:	2006034	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Upgrade security camera systems at various police facilities.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	135	10	15	10	0	0	0	0	0	10	0
DGN	GI	205	20	35	50	0	0	0	0	0	50	0
CONST	GI	2,109	350	318	320	0	0	0	0	0	320	0
INSP	GI	0	40	42	30	0	0	0	0	0	30	0
EQUIP	GI	692	110	120	110	0	0	0	0	0	110	0
	Total	3,141	530	530	520	0	0	0	0	0	520	0

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

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

Six-Year CIP and Budget FY 2015-2020

WAHIAWA POLICE STATION

Project:	2014075	Function:	Public Safety	Council:	02
Priority No.:	13	Program:	Police Stations And Buildings	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	22
				House:	40
				Other:	

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

Justification: Improvement required to support station operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	910	0	0	0	0	0	0	0	0
INSP	GI	0	0	80	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

WAIANAE POLICE STATION REPLACEMENT

Project:	2006039	Function:	Public Safety	Council:	01
Priority No.:	8	Program:	Police Stations And Buildings	Nbrd Board:	24
TMK:	86001029	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

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

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

Use of Funds: Design, construct and provide related equipment for a replacement police station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	77	10	0	0	0	0	0	0	0	0	0
DGN	GI	2,203	10	0	5	0	0	0	0	0	5	0
CONST	GI	15,334	4,880	100	1,280	0	0	0	0	0	1,280	0
INSP	GI	755	500	150	0	0	0	0	0	0	0	0
EQUIP	GI	860	250	400	5	0	0	0	0	0	5	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	19,230	5,650	650	1,290	0	0	0	0	0	1,290	0

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
GI	52,172	8,845	6,050	6,925	1,150	1,570	8,000	16,950	32,800	67,395	143,247
Total	52,172	8,845	6,050	6,925	1,150	1,570	8,000	16,950	32,800	67,395	143,247

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	5	0	0	0	2,000	0	0	2,000	0
PLAN	1,067	80	50	330	140	255	15	143	8	890	4,340
DGN	6,567	190	445	1,200	30	325	3,035	2,225	20,028	26,843	7,650
CONST	41,226	7,475	4,163	4,935	945	950	2,710	13,945	11,830	35,315	129,087
INSP	1,550	620	347	150	25	25	225	528	925	1,878	2,020
EQUIP	1,761	480	1,040	310	10	15	15	110	10	470	150
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	52,172	8,845	6,050	6,925	1,150	1,570	8,000	16,950	32,800	67,395	143,247

Six-Year CIP and Budget FY 2015-2020

HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	12,184	3,365	627	3,835	3,000	3,000	3,000	3,000	3,000	18,835	18,000
EQUIP	GN	19,575	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	3,306	0	0	0	0	0	0	0	0
EQUIP	HW	0	0	0	0	0	0	0	0	0	0	0
	Total	31,759	3,365	3,933	3,835	3,000	3,000	3,000	3,000	3,000	18,835	18,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP	7/1/2013	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Police

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	12,184	3,365	627	3,835	3,000	3,000	3,000	3,000	3,000	18,835	18,000
GN	19,575	0	0	0	0	0	0	0	0	0	0
HI	0	0	3,306	0	0	0	0	0	0	0	0
HW	0	0	0	0	0	0	0	0	0	0	0
Total	31,759	3,365	3,933	3,835	3,000	3,000	3,000	3,000	3,000	18,835	18,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	31,759	3,365	3,933	3,835	3,000	3,000	3,000	3,000	3,000	18,835	18,000
Total	31,759	3,365	3,933	3,835	3,000	3,000	3,000	3,000	3,000	18,835	18,000

Six-Year CIP and Budget FY 2015-2020

Program Summary: Police Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
GI	64,355	12,210	6,677	10,760	4,150	4,570	11,000	19,950	35,800	86,230	161,247
GN	19,575	0	0	0	0	0	0	0	0	0	0
HI	0	0	3,306	0	0	0	0	0	0	0	0
HW	0	0	0	0	0	0	0	0	0	0	0
Total	83,930	12,210	9,983	10,760	4,150	4,570	11,000	19,950	35,800	86,230	161,247

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	5	0	0	0	2,000	0	0	2,000	0
PLAN	1,067	80	50	330	140	255	15	143	8	890	4,340
DGN	6,567	190	445	1,200	30	325	3,035	2,225	20,028	26,843	7,650
CONST	41,226	7,475	4,163	4,935	945	950	2,710	13,945	11,830	35,315	129,087
INSP	1,550	620	347	150	25	25	225	528	925	1,878	2,020
EQUIP	33,520	3,845	4,973	4,145	3,010	3,015	3,015	3,110	3,010	19,305	18,150
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	83,930	12,210	9,983	10,760	4,150	4,570	11,000	19,950	35,800	86,230	161,247

Six-Year CIP and Budget FY 2015-2020

CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

Project:	2003029	Function:	Public Safety	Council:	07
Priority No.:	11	Program:	Fire Stations And Buildings	Nbrd Board:	19
TMK:	11002012	Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	300	100	0	0	0	0	0	0	0	0	0
DGN	GI	343	0	0	0	0	0	500	0	1,000	1,500	3,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	45,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,875
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	1,500
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	643	100	0	0	0	0	500	0	1,000	1,500	51,375

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

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

Six-Year CIP and Budget FY 2015-2020

EAST KAPOLEI FIRE STATION

Project:	2009036	Function:	Public Safety	Council:	01
Priority No.:	5	Program:	Fire Stations And Buildings	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

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

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

Use of Funds: Complete construction of fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,179	0	0	170	0	0	0	0	0	170	0
INSP	GI	42	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,220	0	0	170	0	0	0	0	0	170	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	9/1/2008
DGN	9/1/2008	2/1/2009
CONST	3/1/2009	12/31/2015
INSP	3/1/2010	12/31/2013
EQUIP	7/1/2012	12/31/2013

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

Six-Year CIP and Budget FY 2015-2020

EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	38	0	0	0	0	0	0	0	0	0	0
DGN	GI	818	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,904	0	0	0	0	0	0	0	0	0	0
INSP	GI	676	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,436	100	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

FIRE STATION BUILDINGS IMPROVEMENTS

Project:	1998021	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Fire Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	10	5	5	10	10	10	10	10	55	85
DGN	GI	2,940	305	200	75	50	50	50	50	50	325	455
CONST	CD	2,475	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	14,850	1,585	1,700	895	900	900	900	900	900	5,395	7,000
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	331	80	80	20	20	20	20	20	20	120	375
EQUIP	GI	10	20	15	5	20	20	20	20	20	105	85
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	20,606	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	8,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2020
DGN	7/1/2013	6/30/2020
CONST	6/30/2014	6/30/2021
INSP	6/30/2014	6/30/2021
EQUIP	6/30/2014	6/30/2021

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

Six-Year CIP and Budget FY 2015-2020

HAUULA FIRE STATION RELOCATION

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CD	1,000	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	5	0	0	0	0	0	5	0
DGN	GI	381	0	0	745	0	0	0	0	0	745	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	2,000	2,000	3,500	0	0	7,500	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	375	0	0	0	0	375	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	750	0	0	0	0	750	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,406	0	0	750	3,125	2,000	3,500	0	0	9,375	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2009	6/30/2010
PLAN	1/1/2010	6/30/2015
DGN	7/1/2013	1/31/2015
CONST	12/1/2014	6/30/2017
INSP	12/1/2014	6/30/2017
EQUIP	7/1/2015	6/30/2017

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

Six-Year CIP and Budget FY 2015-2020

HONOLULU FIRE DEPARTMENT STORM WATER DISCHARGE (NPDES SMALL MS4 PERMIT PRO(

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	1,006	5	5	0	0	0	0	0	0	0	0
DGN	GI	1,058	45	340	5	25	250	0	0	0	280	0
CONST	GI	1,547	350	1,810	1,600	970	500	0	0	1,000	4,070	0
INSP	GI	0	20	135	160	60	0	0	0	0	220	50
EQUIP	GI	0	5	65	5	5	0	0	0	0	10	15
	Total	3,610	425	2,355	1,770	1,060	750	0	0	1,000	4,580	65

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2015
DGN	7/1/2006	12/1/2016
CONST	9/1/2006	12/1/2016
INSP	9/1/2006	12/1/2016
EQUIP	9/1/2006	12/1/2016

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

Six-Year CIP and Budget FY 2015-2020

KALIHI FIRE STATION INTERIOR IMPROVEMENTS

Project:	2015096	Function:	Public Safety	Council:	07
Priority No.:	7	Program:	Fire Stations And Buildings	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for station improvements. Station improvements will include upgrades to the station plumbing, personnel shower and locker room facilities.

Justification: Upgrade facilities to support on-going fire operations.

Use of Funds: Plan, design, construct, inspect and provide equipment for station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	460	0	0	0	0	0	460	0
INSP	GI	0	0	0	25	0	0	0	0	0	25	0
EQUIP	GI	0	0	0	5	0	0	0	0	0	5	0
	Total	0	0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/30/2014
DGN	1/1/2015	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

KALIHI FIRE STATION RECONSTRUCTION

Project:	2009018	Function:	Public Safety	Council:	7
Priority No.:	10	Program:	Fire Stations And Buildings	Nbrd Board:	15
TMK:	13005022	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	100	0	0	0	100	0
DGN	GI	0	0	0	0	0	100	400	0	0	500	0
CONST	GI	0	0	0	0	0	0	0	4,000	0	4,000	0
INSP	GI	0	0	0	0	0	0	0	200	0	200	0
EQUIP	GI	0	0	0	0	0	0	0	400	0	400	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	200	400	4,600	0	5,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2016	6/30/2017
DGN	7/1/2016	6/30/2018
CONST	7/1/2018	6/30/2020
INSP	7/1/2018	6/30/2020
EQUIP	7/1/2018	7/30/2020
RELOC		

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

Six-Year CIP and Budget FY 2015-2020

KOA RIDGE FIRE STATION

Project:	2011078	Function:	Public Safety	Council:	8
Priority No.:	9	Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	16
				House:	35
				Other:	

Description: Site selction, plan, design, construct and inspect a new fire station to serve the the Koa Ridge development.

Justification: Provide new fire station to address the Standards of Cover requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	50	0	0	0	50	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2016	6/30/2017
PLAN	7/1/2015	6/30/2016
DGN	7/1/2016	6/30/2017
CONST	7/1/2017	6/30/2020
INSP	7/1/2017	6/30/2019
EQUIP	7/1/2018	6/30/2019

Annual Effect on Operating Budget	
No of Positions	15
Salary Cost	1,309
Cur Exp & Equip	107
Maint Cost	5
Useful Life	50

Six-Year CIP and Budget FY 2015-2020

KUAKINI FIRE STATION RECONSTRUCTION

Project:	2014079	Function:	Public Safety	Council:	06
Priority No.:	4	Program:	Fire Stations And Buildings	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

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

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

Use of Funds: Design, construct, inspect and provide related equipment for station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	3,000	835	0	0	0	0	0	835	0
INSP	GI	0	0	150	5	0	0	0	0	0	5	0
EQUIP	GI	0	0	120	5	0	0	0	0	0	5	0
	Total	0	0	3,270	850	0	0	0	0	0	850	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	2/11/2011	7/1/2013
CONST	7/1/2013	6/30/2016
INSP	7/1/2013	6/30/2016
EQUIP	7/1/2013	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

MAKAKILO FIRE STATION IMPROVEMENTS

Project:	2015097	Function:	Public Safety	Council:	01
Priority No.:	6	Program:	Fire Stations And Buildings	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide relaed equipment for station improvements. Station improvement will address the upgrades to the HVAC system, kitchen, personnel domitory, shower and locker room facilities.

Justification: Upgrade facilities to support on-going fire operations.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	460	0	0	0	0	0	460	0
INSP	GI	0	0	0	25	0	0	0	0	0	25	0
EQUIP	GI	0	0	0	5	0	0	0	0	0	5	0
	Total	0	0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2014
DGN	1/1/2015	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

NUUANU REGIONAL FIRE STATION

Project:	2006037	Function:	Public Safety	Council:	06
Priority No.:	12	Program:	Fire Stations And Buildings	Nbrd Board:	14
TMK:	18005027	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: Requesting funds to construct a new two-bay, regional fire station to include a relocated fire communication center and new regional emergency depot to replace the existing structurally inadequate and substandard facility.

Justification: Existing Facility is inadequately sized and programmed to accommodate the current HFD workforce and associated equipment. Station renovation and repair estimates to meet code and program requirements will exceed the cost to plan, design, and construct a new fire station. Current Fire Communication Center located in FMB basement has been subject to flooding, poor HVAC control, and lacks adequate infrastructure to meet the expanding roll and demands of a modern dispatch center. Recent and past manmade and natural disasters have cut the HFD off from its supply depot in Waipahu. Give the HFD a secure communication center that meets NFPA 1221. Assist the HFD in decentralizing the HFD emergency supply network where Metro Honolulu Fire Stations can obtain quick access to emergency supplies during natural and manmade disasters. In times of natural and manmade disasters, the facility can also offer residents a safe refuge. The replacement fire station will not increase the capacity of the existing fire station, nor change the basic service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	50	0	50	0
DGN	GI	0	0	0	0	0	0	0	50	1,000	1,050	0
CONST	GI	0	0	0	0	0	0	0	10,500	0	10,500	10,500
INSP	GI	0	0	0	0	0	0	0	525	0	525	525
EQUIP	GI	0	0	0	0	0	0	0	1,000	0	1,000	1,000
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	120
	Total	0	0	0	0	0	0	0	12,125	1,000	13,125	12,145

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2018	6/30/2019
DGN	9/1/2018	9/1/2019
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023
RELOC		
ART	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	50

Six-Year CIP and Budget FY 2015-2020

WAIALUA FIRE STATION RELOCATION

Project:	2002023	Function:	Public Safety	Council:	02
Priority No.:	13	Program:	Fire Stations And Buildings	Nbrd Board:	27
TMK:	18005027	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	1,300	0	0	0	0	0	0	0	0
PLAN	GI	13	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	2,000	5,000	7,000	0
INSP	GI	0	0	0	0	0	0	0	0	200	200	0
EQUIP	GI	0	0	0	0	0	0	0	0	300	300	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13	0	1,500	0	0	0	0	2,000	5,500	7,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2013	12/30/2016
PLAN	7/1/2013	9/30/2016
DGN	7/1/2017	6/30/2019
CONST	9/1/2019	7/30/2021
INSP	9/1/2019	7/30/2021
EQUIP	1/1/2019	7/30/2021
RELOC		

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

Six-Year CIP and Budget FY 2015-2020

WATERFRONT RECONSTRUCTION AND REHABILITATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	250	0	0	0	250	0
CONST	GI	0	0	0	0	0	0	0	2,000	0	2,000	0
INSP	GI	0	0	0	0	0	0	0	100	0	100	0
EQUIP	GI	0	0	0	0	0	0	0	50	0	50	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	250	0	2,150	0	2,400	0

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	3,475	0	0	0	0	0	0	0	0	0	0
FG	0	0	0	0	0	0	0	0	0	0	0
GI	29,459	2,625	9,125	5,540	5,185	4,250	5,400	21,875	9,500	51,750	71,585
GN	0	0	0	0	0	0	0	0	0	0	0
Total	32,934	2,625	9,125	5,540	5,185	4,250	5,400	21,875	9,500	51,750	71,585

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	1,000	0	1,300	0	0	0	0	0	0	0	0
PLAN	1,381	115	110	20	10	160	10	60	10	270	85
DGN	5,540	350	640	840	75	650	950	100	2,050	4,665	3,455
CONST	23,954	1,935	6,510	4,420	3,870	3,400	4,400	19,400	6,900	42,390	62,500
INSP	1,048	200	365	235	455	20	20	845	220	1,795	2,825
EQUIP	10	25	200	25	775	20	20	1,470	320	2,630	2,600
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	120
Total	32,934	2,625	9,125	5,540	5,185	4,250	5,400	21,875	9,500	51,750	71,585

Six-Year CIP and Budget FY 2015-2020

HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

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

Description: Acquisition of replacement equipment essential to fire operations.

Justification: Replacement of equipment essential to fire operations.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	1,743	1,625	0	0	0	0	0	0	0	0	0
EQUIP	GI	11,362	2,500	3,378	3,240	2,000	2,000	2,000	2,000	0	11,240	10,000
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	13,105	4,125	3,378	3,240	2,000	2,000	2,000	2,000	0	11,240	10,000

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	7

Six-Year CIP and Budget FY 2015-2020

Department Summary: Fire

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	1,743	1,625	0	0	0	0	0	0	0	0	0
GI	11,362	2,500	3,378	3,240	2,000	2,000	2,000	2,000	0	11,240	10,000
GN	0	0	0	0	0	0	0	0	0	0	0
Total	13,105	4,125	3,378	3,240	2,000	2,000	2,000	2,000	0	11,240	10,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	13,105	4,125	3,378	3,240	2,000	2,000	2,000	2,000	0	11,240	10,000
Total	13,105	4,125	3,378	3,240	2,000	2,000	2,000	2,000	0	11,240	10,000

Program Summary: Fire Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	5,218	1,625	0	0	0	0	0	0	0	0	0
FG	0	0	0	0	0	0	0	0	0	0	0
GI	40,821	5,125	12,503	8,780	7,185	6,250	7,400	23,875	9,500	62,990	81,585
GN	0	0	0	0	0	0	0	0	0	0	0
Total	46,039	6,750	12,503	8,780	7,185	6,250	7,400	23,875	9,500	62,990	81,585

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	1,000	0	1,300	0	0	0	0	0	0	0	0
PLAN	1,381	115	110	20	10	160	10	60	10	270	85
DGN	5,540	350	640	840	75	650	950	100	2,050	4,665	3,455
CONST	23,954	1,935	6,510	4,420	3,870	3,400	4,400	19,400	6,900	42,390	62,500
INSP	1,048	200	365	235	455	20	20	845	220	1,795	2,825
EQUIP	13,115	4,150	3,578	3,265	2,775	2,020	2,020	3,470	320	13,870	12,600
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	120
Total	46,039	6,750	12,503	8,780	7,185	6,250	7,400	23,875	9,500	62,990	81,585

Six-Year CIP and Budget FY 2015-2020

COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project:	1999311	Function:	Public Safety	Council:	99
Priority No.:	7	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	1,831	300	0	0	0	400	400	400	400	1,600	0
DGN	HI	249	75	0	0	0	100	100	100	100	400	0
CONST	FG	7,870	2,400	0	0	0	0	3,220	3,220	3,220	9,660	0
CONST	HI	4,036	574	0	0	0	0	830	830	830	2,490	0
INSP	FG	323	0	0	0	0	0	0	0	0	0	0
INSP	HI	6	50	0	0	0	0	50	50	50	150	0
EQUIP	HI	12	1	0	0	0	0	1	1	1	3	0
	Total	14,327	3,400	0	0	0	500	4,601	4,601	4,601	14,303	0

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

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

Six-Year CIP and Budget FY 2015-2020

HONOLULU TRAFFIC MANAGEMENT CENTER AIR CONDITIONING SYSTEM IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	8	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	0	700	0	0	0	0	0	0	0	0
INSP	HI	0	0	150	0	0	0	0	0	0	0	0
	Total	8	0	851	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2013	10/1/2013
CONST	12/1/2013	11/30/2014
INSP	12/1/2013	11/30/2014

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

Six-Year CIP and Budget FY 2015-2020

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

Project:	2013027	Function:	Public Safety	Council:	01
Priority No.:	11	Program:	Traffic Improvements	Nbrd Board:	24
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

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

Justification: To be determined.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	200	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

LOCALIZED ROADWAY IMPROVEMENTS

Project:	2013029	Function:	Public Safety	Council:	99
Priority No.:	12	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

Justification: To be determined.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	48	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	50	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

PAHIA ROAD PEDESTRIAN SAFETY LIGHT

Project:	2014044	Function:	Public Safety	Council:	03
Priority No.:	9	Program:	Traffic Improvements	Nbrd Board:	
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a flashing pedestrian safety signal at the intersection of Pahia Road and Kamehameha Highway.

Justification: Improve intersection at Pahia Road and Kamehameha Highway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	0	28	0	0	0	0	0	0	0	0
	Total	0	0	30	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

PEDESTRIAN SAFETY IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	5	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	200	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	1,100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	165	0	0	0	0	0	0	0	0	0
	Total	5	1,465	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

PULAMA ROAD EMERGENCY BYPASS ROUTE

Project:	2009083	Function:	Public Safety	Council:	02
Priority No.:	10	Program:	Traffic Improvements	Nbrd Board:	29
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	95	0	0	0	0	0	0	0	0
CONST	HI	0	0	130	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

Project:	2010030	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide traffic engineering devices at various locations such as mini circles on Hele Street and devices in other communities as well as locations determined through the Complete Streets planning process.

Justification: To address localized traffic safety concerns in a timely and cost effective manner.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	110	10	10	10	10	10	10	60	40
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	HI	73	200	1,100	300	50	50	50	50	50	550	200
CONST	GI	0	60	0	0	0	0	0	0	0	0	0
CONST	HI	119	700	3,300	1,000	900	900	900	900	900	5,500	3,600
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
INSP	HI	2	80	880	180	30	30	30	30	30	330	120
EQUIP	HI	0	10	110	10	10	10	10	10	10	60	40
	Total	194	1,075	5,500	1,500	1,000	1,000	1,000	1,000	1,000	6,500	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN	7/1/2014	7/1/2016
CONST	7/1/2014	4/1/2016
INSP	7/1/2014	4/1/2016
EQUIP	7/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	27	0	50	0	0	0	0	0	0	0	50
PLAN	HI	434	0	50	0	10	10	10	10	10	50	50
DGN	FG	160	0	450	360	80	80	80	80	80	760	90
DGN	HI	5,039	300	268	90	80	80	80	80	80	490	400
CONST	FG	1,011	1,386	2,147	160	350	350	350	350	350	1,910	960
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,730	466	537	40	350	350	350	350	350	1,790	870
INSP	FG	186	192	181	0	0	0	0	0	0	0	0
INSP	HI	1,341	272	345	200	80	80	80	80	80	600	270
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	17,928	2,616	4,028	850	950	950	950	950	950	5,600	2,690

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

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

Six-Year CIP and Budget FY 2015-2020

TRAFFIC SIGNAL MAINTENANCE FACILITY

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

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

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

Use of Funds: Construct and inspect traffic signal maintenance facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	FG	45	0	0	0	0	0	0	0	0	0	0
PLAN	HI	15	0	0	0	0	0	0	0	0	0	0
DGN	FG	351	0	0	0	0	0	0	0	0	0	0
DGN	HI	677	0	70	0	0	0	0	0	0	0	0
CONST	FG	0	4,000	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	0	75	0	0	0	0	0	75	0
INSP	HI	800	0	0	25	0	0	0	0	0	25	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	10	0	0	0	0	0	0	0	0
	Total	1,888	5,000	80	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
RELOC	8/1/2014	11/30/2014

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

Six-Year CIP and Budget FY 2015-2020

TRAFFIC SIGNAL OPTIMIZATION

Project:	2007001	Function:	Public Safety	Council:	99
Priority No.:	8	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HW	0	1	0	0	0	1	1	1	0	3	0
DGN	FG	1,174	500	0	0	0	500	0	0	0	500	0
DGN	HI	538	0	0	0	0	0	0	0	0	0	0
DGN	HW	0	100	0	0	0	100	100	100	0	300	0
	Total	1,712	601	0	0	0	601	101	101	0	803	0

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

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

Six-Year CIP and Budget FY 2015-2020

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	1	6	0
DGN	FG	1,883	280	360	350	350	350	350	350	350	2,100	0
DGN	HI	926	70	90	88	88	88	88	88	88	528	0
CONST	FG	15,765	3,220	3,220	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0
CONST	HI	4,222	606	805	625	625	625	625	625	625	3,750	0
INSP	FG	2,308	0	300	300	300	300	300	300	300	1,800	0
INSP	HI	35	20	71	71	71	71	71	71	71	426	0
EQUIP	HI	15	1	5	4	4	4	4	4	4	24	0
	Total	25,154	4,198	4,852	3,939	3,939	3,939	3,939	3,939	3,939	23,634	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2014	6/1/2019
DGN	12/1/2014	8/1/2015
CONST	6/1/2015	7/1/2016
INSP	6/1/2015	7/1/2016
EQUIP	6/1/2015	7/1/2016

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

Six-Year CIP and Budget FY 2015-2020

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

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

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

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

Use of Funds: Inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	144	0	0	0	0	0	0	0	0	0	0
DGN	HI	275	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,406	400	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	100	0	0	0	0	0	0	0	0	0
INSP	FG	570	0	140	96	0	0	0	0	0	96	0
INSP	HI	35	0	35	62	0	0	0	0	0	62	0
	Total	2,429	500	175	158	0	0	0	0	0	158	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
INSP	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	34,884	14,143	6,798	3,766	3,580	4,480	7,200	7,200	7,200	33,426	1,050
GI	144	325	0	0	0	0	0	0	0	0	0
HI	28,618	4,536	8,968	2,781	2,309	2,409	3,290	3,290	3,290	17,369	5,640
HW	0	101	0	0	0	101	101	101	0	303	0
Total	63,646	19,105	15,766	6,547	5,889	6,990	10,591	10,591	10,490	51,098	6,690

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	27	200	50	0	0	0	0	0	0	0	50
PLAN	643	65	187	11	21	22	22	22	21	119	90
DGN	13,183	2,031	2,435	1,188	648	1,748	1,248	1,248	1,148	7,228	690
CONST	44,160	16,013	10,867	4,400	4,725	4,725	8,775	8,775	8,775	40,175	5,430
INSP	5,607	784	2,102	934	481	481	531	531	531	3,489	390
EQUIP	27	12	115	14	14	14	15	15	15	87	40
RELOC	0	0	10	0	0	0	0	0	0	0	0
Total	63,646	19,105	15,766	6,547	5,889	6,990	10,591	10,591	10,490	51,098	6,690

Program Summary: Traffic Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	34,884	14,143	6,798	3,766	3,580	4,480	7,200	7,200	7,200	33,426	1,050
GI	144	325	0	0	0	0	0	0	0	0	0
HI	28,618	4,536	8,968	2,781	2,309	2,409	3,290	3,290	3,290	17,369	5,640
HW	0	101	0	0	0	101	101	101	0	303	0
Total	63,646	19,105	15,766	6,547	5,889	6,990	10,591	10,591	10,490	51,098	6,690

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	27	200	50	0	0	0	0	0	0	0	50
PLAN	643	65	187	11	21	22	22	22	21	119	90
DGN	13,183	2,031	2,435	1,188	648	1,748	1,248	1,248	1,148	7,228	690
CONST	44,160	16,013	10,867	4,400	4,725	4,725	8,775	8,775	8,775	40,175	5,430
INSP	5,607	784	2,102	934	481	481	531	531	531	3,489	390
EQUIP	27	12	115	14	14	14	15	15	15	87	40
RELOC	0	0	10	0	0	0	0	0	0	0	0
Total	63,646	19,105	15,766	6,547	5,889	6,990	10,591	10,591	10,490	51,098	6,690

Six-Year CIP and Budget FY 2015-2020

AIEA STREAM OUTLET DREDGING

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

Description: Dredge outlet of Aiea Stream.

Justification: Improvements to restore drainage capacity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	104	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	0	0	600	0	0	600	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	104	0	0	0	150	0	600	0	0	750	0

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

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

Six-Year CIP and Budget FY 2015-2020

BAYVIEW STREET RELIEF DRAIN, WAIANAE

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	10	0	0	0	0	10	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	200	0	0	0	0	200	0
DGN	HI	146	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	1,760	0	1,760	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	146	0	0	0	210	0	0	1,760	0	1,970	0

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

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

Six-Year CIP and Budget FY 2015-2020

DRAINAGE STUDY OF WAIALAE MAJOR DRAIN

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

Description: Drainage study of Waialae Major Drain.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	150	150	0	0	0	300	0
	Total	0	0	0	0	150	150	0	0	0	300	0

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

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

Six-Year CIP and Budget FY 2015-2020

FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

Justification: Flood protection for public safety.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	39	1	10	10	10	10	10	10	20	70	60
PLAN	GI	1,819	500	150	10	40	40	90	90	180	450	650
DGN	GI	3,259	400	300	750	100	100	200	200	400	1,750	1,300
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	13,660	800	1,700	200	1,100	1,100	1,700	1,700	2,200	8,000	7,200
INSP	GI	0	30	0	0	50	50	100	100	200	500	500
	Total	18,776	1,731	2,160	970	1,300	1,300	2,100	2,100	3,000	10,770	9,710

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

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

Six-Year CIP and Budget FY 2015-2020

HALAWA STREAM DREDGING

Project:	2004020	Function:	Public Safety	Council:	07
Priority No.:	11	Program:	Flood Control	Nbrd Board:	20
TMK:	66002001	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	759	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	5,000	5,000	0
INSP	GI	0	0	0	0	0	0	0	0	100	100	0
	Total	759	100	0	0	0	0	0	0	5,100	5,100	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAHALUU FLOOD CONTROL LAGOON DREDGING

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

Description: Dredging improvements to Kahaluu Flood Control Lagoon.

Justification: Dredging improvements to prevent flooding during heavy rains.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	350	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	7,950	2,000	9,950	0
	Total	0	0	350	0	0	0	0	7,950	2,000	9,950	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	12/31/2015
CONST	9/1/2018	9/30/2019

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

Six-Year CIP and Budget FY 2015-2020

KAHAWAINUI STREAM DREDGING, LAIE

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

Description: Dredging of Kahawainui Stream.

Justification: Dredging of existing flood control channel to prevent flooding during heavy rainfall.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	350	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	2,000	3,500	5,500	0
	Total	0	0	350	0	0	0	0	2,000	3,500	5,500	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAHUKU FLOOD REMEDIATION

Project:	2007100	Function:	Public Safety	Council:	02
Priority No.:	17	Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

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

Justification: Plan and design flood remediation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	250	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	250	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	1,500	1,500	0	0	0	3,000	0
PLAN	GI	133	0	0	0	0	0	0	0	0	0	0
DGN	FG	380	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	200	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	7,000	3,000	0	10,000	0
INSP	GI	0	0	0	0	0	0	100	0	0	100	0
	Total	513	200	0	0	1,500	1,500	7,100	3,000	0	13,100	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAWA STREAM AND DITCH IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	253	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	3,000	6,000	0	9,000	0
	Total	753	0	0	0	0	0	3,000	6,000	0	9,000	0

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

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

Six-Year CIP and Budget FY 2015-2020

KIIKII STREAM DREDGING, WAIALUA

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

Description: Design services for dredging of Kiikii Stream.

Justification: Maintenance dredging to prevent flooding during heavy rains.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	350	0	0	0	0	0	0	0	0
	Total	0	0	350	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

LUALAULEI FLOOD CONTROL IMPROVEMENTS

Project:	2013109	Function:	Public Safety	Council:	01
Priority No.:	14	Program:	Flood Control	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	21
				House:	99
				Other:	

Description: Plan, design and construct flood control improvements.

Justification: Plan, design and construct flood control improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	0	700	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

MAKAHA FLOOD CONTROL IMPROVEMENTS

Project:	2013110	Function:	Public Safety	Council:	01
Priority No.:	15	Program:	Flood Control	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Plan, design and construct flood control improvements.

Justification: Plan, design and construct flood control improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

MANOA VALLEY FLOOD CONTROL

Project:	2006021	Function:	Public Safety	Council:	05
Priority No.:	13	Program:	Flood Control	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

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

Justification: Complaints from residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	213	0	0	0	0	0	0	0	0	0	0
DGN	GI	80	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	293	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

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

Project:	1994514	Function:	Public Safety	Council:	02
Priority No.:	12	Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

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

Justification: Flood mitigation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	DV	307	165	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	153	165	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	460	330	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

WAILUPE STREAM FLOOD CONTROL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	100	0	0	0	0	100	0
DGN	GI	12	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	1,000	7,000	0	8,000	0
	Total	687	0	0	0	100	0	1,000	7,000	0	8,100	0

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

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

Six-Year CIP and Budget FY 2015-2020

WAIMALU STREAM DREDGING

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	797	0	0	0	0	0	0	0	0	0	0
CONST	GI	6,221	0	0	0	0	0	0	0	0	0	0
	Total	7,018	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DV	307	165	0	0	0	0	0	0	0	0	0
FG	380	0	0	0	0	0	0	0	0	0	0
GI	28,678	3,896	3,210	970	3,410	2,950	13,800	29,810	13,600	64,540	9,710
GN	0	0	0	0	0	0	0	0	0	0	0
HI	146	0	0	0	0	0	0	0	0	0	0
Total	29,510	4,061	3,210	970	3,410	2,950	13,800	29,810	13,600	64,540	9,710

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	39	1	10	10	1,510	1,510	10	10	20	3,070	60
PLAN	4,416	1,280	150	10	300	190	90	90	180	860	650
DGN	5,174	1,150	1,350	750	450	100	200	200	400	2,100	1,300
CONST	19,881	1,600	1,700	200	1,100	1,100	13,300	29,410	12,700	57,810	7,200
INSP	0	30	0	0	50	50	200	100	300	700	500
Total	29,510	4,061	3,210	970	3,410	2,950	13,800	29,810	13,600	64,540	9,710

Six-Year CIP and Budget FY 2015-2020

Program Summary: Flood Control

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DV	307	165	0	0	0	0	0	0	0	0	0
FG	380	0	0	0	0	0	0	0	0	0	0
GI	28,678	3,896	3,210	970	3,410	2,950	13,800	29,810	13,600	64,540	9,710
GN	0	0	0	0	0	0	0	0	0	0	0
HI	146	0	0	0	0	0	0	0	0	0	0
Total	29,510	4,061	3,210	970	3,410	2,950	13,800	29,810	13,600	64,540	9,710

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	39	1	10	10	1,510	1,510	10	10	20	3,070	60
PLAN	4,416	1,280	150	10	300	190	90	90	180	860	650
DGN	5,174	1,150	1,350	750	450	100	200	200	400	2,100	1,300
CONST	19,881	1,600	1,700	200	1,100	1,100	13,300	29,410	12,700	57,810	7,200
INSP	0	30	0	0	50	50	200	100	300	700	500
Total	29,510	4,061	3,210	970	3,410	2,950	13,800	29,810	13,600	64,540	9,710

Six-Year CIP and Budget FY 2015-2020

EMS AND OCEAN SAFETY STATION

Project:	2009032	Function:	Public Safety	Council:
Priority No.:	2	Program:	Other Protection	Nbrd Board:
TMK:	39017021	Department:	Design and Construction	Senate:
				House:
				Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	50	0	0	50	0
DGN	GI	0	0	0	0	0	0	50	250	0	300	0
CONST	GI	0	0	0	0	0	0	0	2,500	0	2,500	2,500
INSP	GI	0	0	0	0	0	0	0	250	0	250	250
	Total	0	0	0	0	0	0	100	3,000	0	3,100	2,750

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

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

Six-Year CIP and Budget FY 2015-2020

OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	71	0	0	0	0	0	0	0	0	0	0
DGN	GI	57	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	128	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	128	0	0	0	0	0	100	3,000	0	3,100	2,750
Total	128	0	0	0	0	0	100	3,000	0	3,100	2,750

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	71	0	0	0	0	0	50	0	0	50	0
DGN	57	0	0	0	0	0	50	250	0	300	0
CONST	0	0	0	0	0	0	0	2,500	0	2,500	2,500
INSP	0	0	0	0	0	0	0	250	0	250	250
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	128	0	0	0	0	0	100	3,000	0	3,100	2,750

Six-Year CIP and Budget FY 2015-2020

Program Summary: Other Protection

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	128	0	0	0	0	0	100	3,000	0	3,100	2,750
Total	128	0	0	0	0	0	100	3,000	0	3,100	2,750

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	71	0	0	0	0	0	50	0	0	50	0
DGN	57	0	0	0	0	0	50	250	0	300	0
CONST	0	0	0	0	0	0	0	2,500	0	2,500	2,500
INSP	0	0	0	0	0	0	0	250	0	250	250
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	128	0	0	0	0	0	100	3,000	0	3,100	2,750

Six-Year CIP and Budget FY 2015-2020

DRAINAGE OUTFALL IMPROVEMENTS

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

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

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

Use of Funds: Plan and design drainage outfall improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	5	0	5	0	0	0	0	5	0
PLAN	GI	94	10	5	10	0	0	0	0	0	10	0
DGN	GI	811	275	10	150	55	50	50	50	50	405	300
CONST	GI	1,151	10	150	0	650	150	150	150	150	1,250	900
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,056	295	170	160	710	200	200	200	200	1,670	1,200

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

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

Six-Year CIP and Budget FY 2015-2020

KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

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

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

Justification: Prevent further erosion in area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	185	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	1,900	0	0	1,900	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	185	0	0	0	0	0	1,900	0	0	1,900	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TRANSIT ORIENTEI

Project:	2015102	Function:	Public Safety	Council:	07
Priority No.:	4	Program:	Other Protection-Miscellaneous	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Conduct environmental study, planning and design necessary to acquire required permits to construct erosion control. embankment stabilization and related dredging improvements along Kapalama Canal.

Justification: Improvements to promote improved water quality and access to the canal.

Use of Funds: Plan canal erosion control and embankment stabilization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	250	0	0	0	0	0	250	0
DGN	GI	0	0	0	0	450	0	0	0	0	450	0
CONST	GI	0	0	0	0	0	0	10,000	0	0	10,000	0
	Total	0	0	0	250	450	0	10,000	0	0	10,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2015	6/30/2016
CONST	7/1/2017	6/30/2019

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	58
Cur Exp & Equip	19
Maint Cost	3
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project:	1997504	Function:	Public Safety	Council:	05
Priority No.:	6	Program:	Other Protection-Miscellaneous	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	10	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	5,100	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	500	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	5,620	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

MANOA STREAM TRIBUTARY RETAINING WALL

Project:	2002030	Function:	Public Safety	Council:	05
Priority No.:	12	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	243	0	0	0	0	0	0	0	0	0	0
CONST	GI	736	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	979	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

MOANALUA STREAM LINING RECONSTRUCTION

Project:	2003059	Function:	Public Safety	Council:	07
Priority No.:	11	Program:	Other Protection-Miscellaneous	Nbrd Board:	17
TMK:		Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,187	0	0	0	0	0	0	0	0	0	0
	Total	1,397	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS

Project:	2013087	Function:	Public Safety	Council:	01
Priority No.:	10	Program:	Other Protection-Miscellaneous	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	150	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	350	0	0	0	0	0	0	0	0	0
CONST	ST	0	1,500	0	0	0	0	0	0	0	0	0
	Total	0	2,000	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	10	10	20	20	20	20	10	10	100	60
PLAN	HI	705	10	225	20	20	20	20	40	40	160	60
DGN	HI	6,871	400	200	150	100	100	100	100	100	650	1,200
CONST	HI	6,344	1,500	1,000	500	650	650	650	2,500	5,500	10,450	6,000
INSP	HI	682	150	10	200	100	100	100	100	100	700	600
	Total	14,603	2,070	1,445	890	890	890	890	2,750	5,750	12,060	7,920

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

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

Six-Year CIP and Budget FY 2015-2020

TELECOMMUNICATIONS FACILITIES UPGRADE

Project:	2002080	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	5	5	5	0	0	0	20	0	25	0
PLAN	GI	1,979	50	5	5	5	100	350	400	400	1,260	1,450
DGN	GI	3,512	500	5	5	5	400	700	400	900	2,410	3,500
CONST	GI	14,733	1,500	4,200	500	5	5	250	5,550	4,245	10,555	26,280
INSP	GI	1,647	100	385	5	5	5	150	600	400	1,165	3,450
EQUIP	GI	8,441	345	2,500	730	3,000	2,000	3,800	12,080	10,695	32,305	5,400
	Total	30,312	2,500	7,100	1,250	3,020	2,510	5,250	19,050	16,640	47,720	40,080

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

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	200
Cur Exp & Equip	40
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

VARONA VILLAGE IMPROVEMENTS

Project:	2009055	Function:	Public Safety	Council:	01
Priority No.:	7	Program:	Other Protection-Miscellaneous	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide home owneship opportunities in Varona Village.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

WAILUPE VALLEY HILLSIDE RESTORATION

Project:	1991042	Function:	Public Safety	Council:	04
Priority No.:	9	Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	09
				House:	18
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	26	0	0	0	0	0	0	0	0	0	0
DGN	GI	314	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	4,000	4,000	8,000
INSP	GI	0	0	0	0	0	0	0	0	300	300	700
	Total	341	0	0	0	0	0	0	0	4,300	4,300	8,700

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

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

Six-Year CIP and Budget FY 2015-2020

WOODLAWN AREA EARTH STABILIZATION

Project:	2011082	Function:	Public Safety	Council:	05
Priority No.:	8	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	218	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	4,000	4,000	6,000
	Total	218	0	0	0	0	0	0	0	4,000	4,000	6,000

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	35,486	2,795	13,390	1,660	4,180	2,710	17,350	19,250	25,140	70,290	55,980
GN	0	0	0	0	0	0	0	0	0	0	0
HI	14,603	2,070	1,445	890	890	890	890	2,750	5,750	12,060	7,920
ST	0	2,000	0	0	0	0	0	0	0	0	0
Total	50,089	6,865	14,835	2,550	5,070	3,600	18,240	22,000	30,890	82,350	63,900

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	15	30	25	25	20	20	30	10	130	60
PLAN	2,814	220	335	285	25	120	370	440	440	1,680	1,510
DGN	12,353	1,525	325	305	610	550	850	550	1,050	3,915	5,000
CONST	24,151	4,510	10,750	1,000	1,305	805	12,950	8,200	17,895	42,155	47,180
INSP	2,329	250	895	205	105	105	250	700	800	2,165	4,750
EQUIP	8,441	345	2,500	730	3,000	2,000	3,800	12,080	10,695	32,305	5,400
Total	50,089	6,865	14,835	2,550	5,070	3,600	18,240	22,000	30,890	82,350	63,900

Six-Year CIP and Budget FY 2015-2020

Program Summary: Other Protection-Miscellaneous

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	35,486	2,795	13,390	1,660	4,180	2,710	17,350	19,250	25,140	70,290	55,980
GN	0	0	0	0	0	0	0	0	0	0	0
HI	14,603	2,070	1,445	890	890	890	890	2,750	5,750	12,060	7,920
ST	0	2,000	0	0	0	0	0	0	0	0	0
Total	50,089	6,865	14,835	2,550	5,070	3,600	18,240	22,000	30,890	82,350	63,900

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	15	30	25	25	20	20	30	10	130	60
PLAN	2,814	220	335	285	25	120	370	440	440	1,680	1,510
DGN	12,353	1,525	325	305	610	550	850	550	1,050	3,915	5,000
CONST	24,151	4,510	10,750	1,000	1,305	805	12,950	8,200	17,895	42,155	47,180
INSP	2,329	250	895	205	105	105	250	700	800	2,165	4,750
EQUIP	8,441	345	2,500	730	3,000	2,000	3,800	12,080	10,695	32,305	5,400
Total	50,089	6,865	14,835	2,550	5,070	3,600	18,240	22,000	30,890	82,350	63,900

Six-Year CIP and Budget FY 2015-2020

Function Summary: Public Safety

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	5,218	1,625	0	0	0	0	0	0	0	0	0
DV	307	165	0	0	0	0	0	0	0	0	0
FG	35,264	14,143	6,798	3,766	3,580	4,480	7,200	7,200	7,200	33,426	1,050
GI	169,612	24,351	35,780	22,170	18,925	16,480	49,650	95,885	84,040	287,150	311,272
GN	19,575	0	0	0	0	0	0	0	0	0	0
HI	43,366	6,606	13,719	3,671	3,199	3,299	4,180	6,040	9,040	29,429	13,560
HW	0	101	0	0	0	101	101	101	0	303	0
ST	0	2,000	0	0	0	0	0	0	0	0	0
Total	273,342	48,991	56,297	29,607	25,704	24,360	61,131	109,226	100,280	350,308	325,882

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	1,066	216	1,395	35	1,535	1,530	2,030	40	30	5,200	170
PLAN	10,392	1,760	832	656	496	747	557	755	659	3,869	6,675
DGN	42,874	5,246	5,195	4,283	1,813	3,373	6,333	4,573	24,676	45,051	18,095
CONST	153,372	31,533	33,990	14,955	11,945	10,980	42,135	82,230	58,100	220,345	253,897
INSP	10,534	1,884	3,709	1,524	1,116	681	1,226	2,954	2,776	10,277	10,735
EQUIP	55,103	8,352	11,166	8,154	8,799	7,049	8,850	18,675	14,040	65,567	36,190
RELOC	0	0	10	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	120
Total	273,342	48,991	56,297	29,607	25,704	24,360	61,131	109,226	100,280	350,308	325,882

Six-Year CIP and Budget FY 2015-2020

BIKEWAY IMPROVEMENTS

Project:	1979063	Function:	Highways and Streets	Council:	99
Priority No.:	3	Program:	Bikeways And Bikepaths	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: An on-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, new projects, and the upgrade of existing bicycle facilities at various locations such as Waikiki area.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	BK	0	1	1	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	5	1	1	1	1	1	10	1
PLAN	BK	452	1	100	0	0	0	0	0	0	0	0
PLAN	HI	593	0	0	10	10	100	100	100	100	420	100
DGN	BK	244	60	83	0	0	0	0	0	0	0	0
DGN	FG	8	80	300	0	200	0	0	0	0	200	0
DGN	HI	1,670	0	0	10	150	300	300	300	300	1,360	300
CONST	BK	1,423	220	100	0	0	0	0	0	0	0	0
CONST	FG	6	880	300	0	1,360	1,840	1,840	1,840	1,840	8,720	1,840
CONST	HI	7,428	0	0	70	640	460	460	460	460	2,550	460
INSP	BK	303	50	50	0	0	0	0	0	0	0	0
INSP	FG	34	0	120	0	240	0	0	0	0	240	0
INSP	HI	198	0	0	5	140	50	50	50	50	345	50
EQUIP	BK	0	10	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	20	10	10	10	10	60	10
	Total	12,359	1,302	1,054	100	2,761	2,761	2,761	2,761	2,761	13,905	2,761

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2016
PLAN	7/1/2014	6/30/2018
DGN	7/1/2014	6/30/2019
CONST	7/1/2014	6/30/2019
INSP	7/1/2014	6/30/2019
EQUIP	7/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

HAMAKUA DRIVE BIKEWAY IMPROVEMENTS

Project:	2015033	Function:	Highways and Streets	Council:	03
Priority No.:	2	Program:	Bikeways And Bikepaths	Nbrd Board:	31
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Install bike lanes and sharrows along Hamakua Drive between Kailua Road and Keolu Drive in the Kailua area.

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: Design, construct and inspect bikeway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	0	0	0	1	0	0	0	0	0	1	0
CONST	FG	0	0	0	520	0	0	0	0	0	520	0
CONST	HI	0	0	0	130	0	0	0	0	0	130	0
INSP	FG	0	0	0	120	0	0	0	0	0	120	0
INSP	HI	0	0	0	30	0	0	0	0	0	30	0
	Total	0	0	0	801	0	0	0	0	0	801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	12/1/2015	6/30/2016
INSP	12/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

MULTIMODAL BIKE PLAN

Project:	2014026	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Bikeways And Bikepaths	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Integrate bikeway into multimodal transportation systems, including but not limited to TheBus and its transit centers and a primary core (PUC) cycle track.. The study may also include bicycle facilities, bike share programs and integration of new bike paths into existing roadways and bike paths, including the consideration of Complete Streets' principles.

Justification: Provide bicycle access into multimodal transportation systems.

Use of Funds: Plan and design a multimodal bike plan to include a primary urban core (PUC) cycle track.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	100	100	50	0	0	0	0	150	0
DGN	HI	0	0	0	400	200	0	0	0	0	600	0
CONST	HI	0	0	0	0	1,100	0	0	0	0	1,100	0
INSP	HI	0	0	0	0	150	0	0	0	0	150	0
	Total	0	0	100	500	1,500	0	0	0	0	2,000	0

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
BK	2,422	342	334	0	0	0	0	0	0	0	0
FG	48	960	720	640	1,800	1,840	1,840	1,840	1,840	9,800	1,840
HI	9,889	0	100	761	2,461	921	921	921	921	6,906	921
Total	12,359	1,302	1,154	1,401	4,261	2,761	2,761	2,761	2,761	16,706	2,761

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	1	1	5	1	1	1	1	1	10	1
PLAN	1,045	1	200	110	60	100	100	100	100	570	100
DGN	1,922	140	383	411	550	300	300	300	300	2,161	300
CONST	8,857	1,100	400	720	3,100	2,300	2,300	2,300	2,300	13,020	2,300
INSP	534	50	170	155	530	50	50	50	50	885	50
EQUIP	0	10	0	0	20	10	10	10	10	60	10
Total	12,359	1,302	1,154	1,401	4,261	2,761	2,761	2,761	2,761	16,706	2,761

Program Summary: Bikeways And Bikepaths

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
BK	2,422	342	334	0	0	0	0	0	0	0	0
FG	48	960	720	640	1,800	1,840	1,840	1,840	1,840	9,800	1,840
HI	9,889	0	100	761	2,461	921	921	921	921	6,906	921
Total	12,359	1,302	1,154	1,401	4,261	2,761	2,761	2,761	2,761	16,706	2,761

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	1	1	5	1	1	1	1	1	10	1
PLAN	1,045	1	200	110	60	100	100	100	100	570	100
DGN	1,922	140	383	411	550	300	300	300	300	2,161	300
CONST	8,857	1,100	400	720	3,100	2,300	2,300	2,300	2,300	13,020	2,300
INSP	534	50	170	155	530	50	50	50	50	885	50
EQUIP	0	10	0	0	20	10	10	10	10	60	10
Total	12,359	1,302	1,154	1,401	4,261	2,761	2,761	2,761	2,761	16,706	2,761

Six-Year CIP and Budget FY 2015-2020

COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS

Project:	2015027	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Implement Complete Streets projects in Transit Oriented Development (TOD) areas.

Justification: Improve safety for all modes of traffic and alleviate traffic congestion in TOD areas.

Use of Funds: Acquire land, plan, design, construct and inspect for Complete Streets improvements in Transit Oriented Development areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	1	1	1	1	6	0
PLAN	HI	0	0	0	200	50	50	50	50	50	450	0
DGN	HI	0	0	0	589	200	200	200	200	200	1,589	0
CONST	HI	0	0	0	200	1,099	1,099	1,099	1,099	1,099	5,695	0
INSP	HI	0	0	0	10	150	150	150	150	150	760	0
	Total	0	0	0	1,000	1,500	1,500	1,500	1,500	1,500	8,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2020
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	7/1/2014	6/30/2020
INSP	7/1/2014	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	13,695	400	765	200	200	200	400	400	400	1,800	2,400
CONST	CD	788	0	0	0	0	0	0	0	0	0	0
CONST	HI	50,710	1,450	2,265	700	700	700	2,900	2,900	3,900	11,800	8,700
INSP	HI	994	140	225	90	90	90	180	180	180	810	900
OTHER	DV	167	0	0	0	0	0	0	0	0	0	0
OTHER	HI	394	10	10	10	10	10	20	20	20	90	100
	Total	66,748	2,000	3,265	1,000	1,000	1,000	3,500	3,500	4,500	14,500	12,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2020
CONST	7/1/2011	6/30/2020
INSP	7/1/2011	6/30/2020
OTHER	7/1/2011	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

FARRINGTON HIGHWAY IMPROVEMENTS

Project:	2011089	Function:	Highways and Streets	Council:	99
Priority No.:	10	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	1,000	0	0	1,000	0
PLAN	GI	64	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	1,800	0	0	10	0	0	0	10	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	30	0	500	500	4,000	0	10,000	15,000	0
CONST	HI	0	0	900	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	0	0	0
	Total	64	0	2,740	0	500	510	5,000	0	10,000	16,010	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	6/30/2018
PLAN	6/1/2012	6/30/2018
DGN	7/1/2013	6/30/2020
CONST	7/1/2013	6/30/2020
INSP	7/1/2013	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

GUARDRAIL IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	567	100	199	100	40	40	100	40	80	400	240
CONST	HI	2,691	200	600	245	200	200	245	200	400	1,490	1,200
INSP	HI	0	1	1	5	20	20	20	20	24	109	120
	Total	3,258	301	800	350	260	260	365	260	504	1,999	1,560

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

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

Six-Year CIP and Budget FY 2015-2020

GUARDRAIL IMPROVEMENTS IN WAIKANE

Project:	2014144	Function:	Highways and Streets	Council:	02
Priority No.:	11	Program:	Highways, Streets And Roadways	Nbrd Board:	28
TMK:	48004004	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct guardrails fronting Waikane Valley Nature Park (TMK: 4-8-004:004).

Justification: Provide guardrail improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	0	80	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2015
DGN	7/1/2014	12/31/2015
CONST	1/1/2015	12/31/2016

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

Six-Year CIP and Budget FY 2015-2020

HALEIWA WALKWAY IMPROVEMENTS

Project:	2011092	Function:	Highways and Streets	Council:	02
Priority No.:	12	Program:	Highways, Streets And Roadways	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	1,800	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	35	0	0	0	0	0	0	0	0	0
CONST	HI	0	990	6,500	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	2,835	6,500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

HIGHWAY STRUCTURE IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	1	10	10	0	0	0	0	0	10	0
PLAN	GI	148	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	10	10	0	0	0	0	0	10	0
DGN	GI	1,506	0	0	0	0	0	0	0	0	0	0
DGN	HI	463	350	150	10	0	0	0	0	0	10	0
CONST	GI	691	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,527	1	500	160	0	0	0	0	0	160	0
INSP	HI	80	1	50	10	0	0	0	0	0	10	0
	Total	4,416	363	720	200	0	0	0	0	0	200	0

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

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

Six-Year CIP and Budget FY 2015-2020

KUAKINI STREET EXTENSION

Project:	1995525	Function:	Highways and Streets	Council:	07
Priority No.:	13	Program:	Highways, Streets And Roadways	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: To plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate the daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue. No monies shall be expended or encumbered for the Kuakini Street Extension unless Federal matching funds are allotted and released to the City.

Justification: To alleviate the daily traffic congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	9	0	10	0	0	0	0	0	0	0	0
CONST	FG	1,285	0	0	0	0	0	0	0	0	0	0
CONST	HI	321	0	970	0	0	0	0	0	0	0	0
INSP	FG	250	0	0	0	0	0	0	0	0	0	0
INSP	HI	62	0	10	0	0	0	0	0	0	0	0
	Total	1,927	0	1,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

LAIE PEDESTRIAN/BICYCLE PATH

Project:	2014080	Function:	Highways and Streets	Council:	02
Priority No.:	14	Program:	Highways, Streets And Roadways	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a concrete pedestrian/bicycle path along Anemoku Street.

Justification: Provide pedestrian/bicycle path improvements

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	0	230	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	12/31/2015
DGN	3/1/2014	12/31/2015
CONST	6/30/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

LILIPUNA ROAD PEDESTRIAN SAFETY IMPROVEMENTS

Project:	2013113	Function:	Highways and Streets	Council:	03
Priority No.:	20	Program:	Highways, Streets And Roadways	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	100	0	0	0	0	0	0	0	0	0
DGN	HI	0	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	299	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	12/31/2013
DGN	7/1/2012	12/31/2013
CONST	3/1/2013	12/31/2015
INSP	3/1/2013	12/31/2015

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

Six-Year CIP and Budget FY 2015-2020

MOANALUA LOOP REALIGNMENT, WAIMALU

Project:	2003074	Function:	Highways and Streets	Council:	08
Priority No.:	18	Program:	Highways, Streets And Roadways	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	16
				House:	34
				Other:	

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

Justification: The roadway should not encroach into private property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	10
PLAN	GI	0	0	0	0	0	0	0	0	0	0	400
DGN	GI	0	0	0	0	0	0	0	0	0	0	10
	Total	0	0	0	0	0	0	0	0	0	0	420

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2020	12/31/2021
PLAN	7/1/2020	12/31/2021
DGN	12/1/2020	6/30/2022

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

Six-Year CIP and Budget FY 2015-2020

NEHOA STREET SIDEWALK PROJECT

Project:	2014081	Function:	Highways and Streets	Council:	05
Priority No.:	15	Program:	Highways, Streets And Roadways	Nbrd Board:	8
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a sidewalk along Nehoa Street from Punahou Street to Keeaumoku Street.

Justification: Improve sidewalks along Nehoa Street (from Punahou St. to Keeaumoku St.).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	500	0	0	0	0	0	0	0	0
DGN	HI	0	0	500	0	0	0	0	0	0	0	0
CONST	HI	0	0	4,500	0	0	0	0	0	0	0	0
	Total	0	0	5,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2014
DGN	7/1/2013	12/31/2014
CONST	1/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

PAOAKALANI AVENUE SIDEWALK CONSTRUCTION

Project:	2014083	Function:	Highways and Streets	Council:	04
Priority No.:	16	Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Plan, design, construct and inspect sidewalks, curbs, and gutters on a portion of Paoakalani Avenue in Waikiki.

Justification: Improve sidewalks.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	424	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2014
DGN	7/1/2013	12/31/2014
CONST	1/1/2014	6/30/2015
INSP	1/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT

Project:	2015093	Function:	Highways and Streets	Council:	99
Priority No.:	5	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Develop pedestrian, bicycling, and transit connections in the areas surrounding the rail intermodal centers.

Justification: Access to other modes will be needed at each rail station to ensure the system is well-used. Rail passengers may walk, ride a bicycle, take the bus, use TheHandi-Van, get dropped off or park nearby to access rail transit. Improvements may include, but are not limited to, pedestrian bridges, paths and walkways, crosswalks and sidewalks, signage and wayfinding, bikeshare stations and infrastructure, secure bicycle storage, bus transit centers, bus stops, TheHandi-Van loading zones, drop-off and pick-up areas, and park-and-rides.

Use of Funds: Acquire land, plan, design and construct pedestrian, bicycling, and transit connections in the areas surrounding the rail intermodal centers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	1,000	0	0	0	0	0	1,000	0
PLAN	GI	0	0	0	300	100	100	150	0	0	650	0
DGN	GI	0	0	0	300	200	200	150	200	200	1,250	0
CONST	GI	0	0	0	400	4,700	4,700	700	4,800	4,800	20,100	0
	Total	0	0	0	2,000	5,000	5,000	1,000	5,000	5,000	23,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2018
DGN	1/1/2015	6/30/2020
CONST	7/1/2015	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

RECONSTRUCTION OF CONCRETE SIDEWALKS

Project:	1998537	Function:	Highways and Streets	Council:	99
Priority No.:	17	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: The reconstruction/replacement of existing concrete sidewalks at various locations.

Justification: Restore selected sidewalks through reconstruction or rehabilitation to improve service, reduce maintenance cost comply with ADA requirements and promote pedestrian safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	272	0	0	0	0	0	0	0	0	0	0
DGN	GI	22	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,054	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	204	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,707	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,430	1,000	990	0	0	0	0	0	0	0	6,000
CONST	HW	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	211	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	592	0	10	0	0	0	0	0	0	0	0
INSP	HW	0	0	0	0	0	0	0	0	0	0	0
	Total	13,519	1,000	1,000	0	0	0	0	0	0	0	6,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST	7/1/2010	6/30/2015
INSP		

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

Six-Year CIP and Budget FY 2015-2020

REHABILITATION OF STREETS

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

Description: Rehabilitation of existing roadways and related roadway elements such as bridges, culverts, guardrails, roadway retaining structures, and other improvements at various locations throughout the City.

Justification: Restore selected streets, roadways and related improvements as required by building code for the rehabilitation and reconstruction to improve the riding quality, structural integrity, and eliminate potential hazards.

Use of Funds: Design, construct and inspect streets and related improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	100	10	2,000	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,399	0	0	0	0	0	0	0	0	0	0
DGN	HI	37,842	2,195	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	14,927	0	0	0	0	0	0	0	0	0	0
CONST	GI	32,097	0	0	0	0	0	0	0	0	0	0
CONST	HI	551,558	95,410	113,000	137,000	147,000	147,000	47,000	47,000	47,000	572,000	252,000
CONST	HW	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	2,000	2,000	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,737	0	0	0	0	0	0	0	0	0	0
INSP	GI	167	0	0	0	0	0	0	0	0	0	0
INSP	HI	13,612	385	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
	Total	654,939	100,000	120,000	140,000	150,000	150,000	50,000	50,000	50,000	590,000	270,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2011	12/1/2020
CONST	8/1/2011	12/1/2020
INSP	8/1/2011	12/1/2020

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

Six-Year CIP and Budget FY 2015-2020

SALT LAKE BOULEVARD WIDENING

Project:	1989123	Function:	Highways and Streets	Council:	07
Priority No.:	19	Program:	Highways, Streets And Roadways	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

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

Justification: Improve traffic circulation and flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	2
LAND	HI	7	0	0	0	0	0	0	0	0	0	0
PLAN	HI	1,113	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,371	0	0	0	0	0	0	0	0	0	0
CONST	FG	23,789	0	0	0	0	0	0	0	0	0	41,600
CONST	HI	6,066	0	0	0	0	0	0	0	0	0	10,400
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	355	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,109	0	0	0	0	0	0	0	0	0	6,400
INSP	HI	666	0	0	0	0	0	0	0	0	0	1,600
	Total	38,475	0	0	0	0	0	0	0	0	0	60,002

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

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

Six-Year CIP and Budget FY 2015-2020

STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT

Project:	2015094	Function:	Highways and Streets	Council:	99
Priority No.:	7	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Streetscape improvements near transit stations to make station areas more attractive, accessible and comfortable for pedestrian amenities like sidewalks, lighting, and cross-walks installation concurrent with rail station completion-additional improvements such as pedestrain scaled lighting, benches, and other sidewalk improvements.

Justification: Station areas will see a large increase in pedestrian activity. Streetscape improvements will make the station areas more attractive, more comfortable and increase the sense of personal security for those walking and bicycling near stations. Improvements may include, but are not limited to, landscaping, benches, shade structures, lighting, sidewalk repair, pedestrian plazas, signage, information kiosks and other amenities.

Use of Funds: Plan, design and construct streetscape improvements such as pedestrian scaled lighting, benches and other sidewalk improvements concurrent with rail station completion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	300	0	0	0	0	0	300	0
DGN	GI	0	0	0	300	0	0	0	0	0	300	0
CONST	GI	0	0	0	400	500	500	500	500	500	2,900	0
INSP	GI	0	0	0	0	5	50	50	50	5	160	0
	Total	0	0	0	1,000	505	550	550	550	505	3,660	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/0215
DGN	7/1/2014	6/30/2015
CONST	7/1/2014	6/30/2020
INSP	7/1/2015	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

UTILITY SHARE EXPENSES

Project:	1991064	Function:	Highways and Streets	Council:	99
Priority No.:	8	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide funds to the appropriate utility companies to share in construction costs.

Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.

Use of Funds: Pay for utility company's share of construction costs.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CONST	UT	1,470	100	100	100	100	100	100	100	100	600	100
	Total	1,470	100	100	100	100	100	100	100	100	600	100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2011	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

WAIKIKI IMPROVEMENTS

Project:	1995515	Function:	Highways and Streets	Council:	04
Priority No.:	9	Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	85	0	0	0	0	0	0	0	0	0	0
PLAN	HI	69	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,262	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,756	800	5	0	0	0	0	0	0	0	0
CONST	GI	8,505	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,689	0	5,350	0	0	0	0	0	0	0	0
INSP	GI	538	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	645	0	0	0	0	0	0	0	0
EQUIP	GI	178	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	14,082	800	6,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	7/1/2014
CONST	7/1/2013	12/1/2016
INSP	7/1/2013	12/1/2016

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	788	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
FG	45,784	0	0	0	0	0	0	0	0	0	48,002
GI	48,369	0	0	3,000	5,505	5,550	1,550	5,550	5,505	26,660	420
HI	701,465	105,799	146,375	142,550	153,260	153,270	60,365	55,260	66,504	631,209	301,660
HW	0	0	0	0	0	0	0	0	0	0	0
ST	0	2,000	2,000	0	0	0	0	0	0	0	0
UT	2,326	100	100	100	100	100	100	100	100	600	100
Total	798,898	107,899	148,475	145,650	158,865	158,920	62,015	60,910	72,109	658,469	350,182

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	7	1	10	1,011	1	1	1,001	1	1	2,016	12
PLAN	1,604	1,920	4,365	810	150	160	200	50	50	1,420	400
DGN	65,220	3,980	3,729	3,499	3,140	3,140	6,850	2,840	12,880	32,349	14,650
CONST	709,310	101,450	138,409	139,205	154,299	154,299	52,544	56,599	57,799	614,745	320,000
INSP	22,018	538	1,952	1,115	1,265	1,310	1,400	1,400	1,359	7,849	15,020
EQUIP	178	0	0	0	0	0	0	0	0	0	0
OTHER	561	10	10	10	10	10	20	20	20	90	100
Total	798,898	107,899	148,475	145,650	158,865	158,920	62,015	60,910	72,109	658,469	350,182

Six-Year CIP and Budget FY 2015-2020

KALAELOA BOULEVARD RESTORATION

Project:	2013026	Function:	Highways and Streets	Council:	01
Priority No.:	3	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	21
				House:	43
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	0	1	1	0	0	0	0	0	0	0	0
CONST	FG	605	568	120	0	0	0	0	0	0	0	0
CONST	HI	557	1,063	30	0	0	0	0	0	0	0	0
INSP	FG	0	120	1	0	0	0	0	0	0	0	0
INSP	HI	0	30	210	0	0	0	0	0	0	0	0
	Total	1,162	1,782	362	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	6/30/2012
CONST	7/1/2013	7/31/2014
INSP	7/1/2013	9/30/2014

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

Six-Year CIP and Budget FY 2015-2020

KAPALAMA MULTI-MODAL STUDY - TRANSIT ORIENTED DEVELOPMENT

Project:	2015034	Function:	Highways and Streets	Council:	07
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	15
				House:	29
				Other:	

Description: Prepare a multi-modal plan for improvements to following streets: King, Kohou, Kokea Streets and Dillingham Boulevard, promoting improved traffic circulation and transit access, pedestrian and bicycle safety and access, and parking management.

Justification: Provide multi-modal access in the Kapalama Transit Oriented Development area.

Use of Funds: Plan a multi-modal plan for the Kapalama Transit Oriented Development area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	FG	0	0	0	400	0	0	0	0	0	400	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	150	0	0	0	0	0	150	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	550	0	0	0	0	0	550	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

KAPOLEI PARKWAY CONSTRUCTION

Project:	2011028	Function:	Highways and Streets	Council:	01
Priority No.:	2	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	20
				House:	42
				Other:	

Description: Provide an extension of the existing Kapolei Parkway from Kamokila Blvd. to Kamaaha Ave. and adjoining roadways.

Justification: Provide congestion relief to the ewa region where expanded roadway improvements are needed and where the majority of the residential and employment growth are projected. This project is also identified in the Oahu Regional Transportation Plan 2030.

Use of Funds: Design, construct and inspect Kapolei Parkway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	EW	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	600	0	0	50	0	0	0	0	0	50	0
CONST	EW	865	1,870	0	0	0	0	0	0	0	0	0
CONST	FG	4,245	0	0	800	0	0	0	0	0	800	0
CONST	HI	8,616	0	0	200	0	0	0	0	0	200	0
INSP	EW	120	330	0	0	0	0	0	0	0	0	0
INSP	FG	1,232	0	0	160	0	0	0	0	0	160	0
INSP	HI	474	0	0	40	0	0	0	0	0	40	0
	Total	16,153	2,200	0	1,250	0	0	0	0	0	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2014	12/1/2015
INSP	7/1/2014	12/1/2015

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

Six-Year CIP and Budget FY 2015-2020

MAKAKILO DRIVE EXTENSION

Project:	2005025	Function:	Highways and Streets	Council:	01
Priority No.:	5	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	20
				House:	39
				Other:	

Description: To provide a second access roadway from Makakilo Drive to the H-1 freeway.

Justification: The second access roadway project is included in the OMPO's Oahu Regional Transportation Plan 2030 which provides an additional access to H-1 and helps to relieve congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	FG	400	0	0	0	0	0	0	0	0	0	0
PLAN	HI	143	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,000	3,000	0	0	0	0	0	0	0	0	40
CONST	FG	0	0	0	0	0	0	0	0	0	0	37,928
CONST	HI	0	0	0	0	0	0	0	0	0	0	32,032
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,543	3,000	0	0	0	0	0	0	0	0	70,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2013	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

TRAFFIC STUDY OF UNIVERSITY AVENUE IMPROVEMENTS

Project:	2012029	Function:	Highways and Streets	Council:	05
Priority No.:	4	Program:	Highways, Streets And Roadways	Nbrd Board:	07
TMK:		Department:	Transportation Services	Senate:	11
				House:	23
				Other:	

Description: Plan to compile a traffic study of various traffic improvements on University Avenue between Maile Way and Oahu Avenue.

Justification: To study traffic improvements to promote the safety of pedestrian and vehicular traffic along the University Avenue and Maile Way intersection.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	78	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	150	0	150	0
CONST	HI	0	0	0	0	0	0	0	0	1,600	1,600	0
	Total	78	0	0	0	0	0	0	150	1,600	1,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/31/2017
CONST	12/31/2017	12/31/2021

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
EW	986	2,200	0	0	0	0	0	0	0	0	0
FG	6,483	688	121	1,360	0	0	0	0	0	1,360	37,928
GI	0	0	0	0	0	0	0	0	0	0	0
HI	13,468	4,094	241	440	0	0	0	150	1,600	2,190	32,072
Total	20,936	6,982	362	1,800	0	0	0	150	1,600	3,550	70,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	621	0	0	550	0	0	0	0	0	550	0
DGN	3,600	3,001	1	50	0	0	0	150	0	200	40
CONST	14,889	3,501	150	1,000	0	0	0	0	1,600	2,600	69,960
INSP	1,826	480	211	200	0	0	0	0	0	200	0
Total	20,936	6,982	362	1,800	0	0	0	150	1,600	3,550	70,000

Program Summary: Highways, Streets And Roadways

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	788	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	986	2,200	0	0	0	0	0	0	0	0	0
FG	52,267	688	121	1,360	0	0	0	0	0	1,360	85,930
GI	48,369	0	0	3,000	5,505	5,550	1,550	5,550	5,505	26,660	420
HI	714,933	109,893	146,616	142,990	153,260	153,270	60,365	55,410	68,104	633,399	333,732
HW	0	0	0	0	0	0	0	0	0	0	0
ST	0	2,000	2,000	0	0	0	0	0	0	0	0
UT	2,326	100	100	100	100	100	100	100	100	600	100
Total	819,835	114,881	148,837	147,450	158,865	158,920	62,015	61,060	73,709	662,019	420,182

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	7	1	10	1,011	1	1	1,001	1	1	2,016	12
PLAN	2,225	1,920	4,365	1,360	150	160	200	50	50	1,970	400
DGN	68,820	6,981	3,730	3,549	3,140	3,140	6,850	2,990	12,880	32,549	14,690
CONST	724,199	104,951	138,559	140,205	154,299	154,299	52,544	56,599	59,399	617,345	389,960
INSP	23,845	1,018	2,163	1,315	1,265	1,310	1,400	1,400	1,359	8,049	15,020
EQUIP	178	0	0	0	0	0	0	0	0	0	0
OTHER	561	10	10	10	10	10	20	20	20	90	100
Total	819,835	114,881	148,837	147,450	158,865	158,920	62,015	61,060	73,709	662,019	420,182

Six-Year CIP and Budget FY 2015-2020

AHILAMA BRIDGE REPLACEMENT

Project:	2014084	Function:	Highways and Streets	Council:	02
Priority No.:	7	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	23
				House:	48
				Other:	

Description: Plan, design and construct a replacement bridge for the one-lane Ahilama Bridge with a two-lane box culvert.

Justification: Improve bridge.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	20	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	180	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2015
DGN	3/1/2014	6/30/2015
CONST	6/30/2015	12/31/2016

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

Six-Year CIP and Budget FY 2015-2020

BRIDGE INSPECTION, INVENTORY AND APPRAISAL

Project:	2000060	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Conduct bridge inspection and appraisal at various locations. Federal funds will be matched for all bridges over 20 feet span.

Justification: Bridge inspection and appraisal required pursuant to CFR, Ch. 23, Part 650, Subpart C, Section 650.305.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	529	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,288	800	720	0	0	0	0	0	0	0	0
INSP	HI	2,449	0	450	0	0	0	0	0	0	0	0
INSP	HW	0	450	0	0	0	0	0	0	0	0	0
	Total	5,266	1,250	1,170	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	12/31/2019
DGN	1/1/2010	12/31/2019
INSP	1/1/2010	12/31/2019

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2015-2020

BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project:	1998520	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitate with its in-house crews.

Operating Impact: The capital improvements planned will not have impact on the operating budget until construction of the proposed rehabilitation. Additional personnel and current expense would then have operating impact on the City's budget.

Justification: To ensure public safety bridge damages are identified through annual inspections by the Department of Design and Construction in conjunction with the Department of Facility Maintenance. Structures are in need of structural rehabilitation.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	10	30	10	10	10	10	10	10	60	60
PLAN	HI	0	10	10	10	10	10	10	10	10	60	60
DGN	HI	5,517	390	350	80	80	80	950	950	950	3,090	1,500
CONST	FG	166	0	0	0	0	0	0	0	0	0	0
CONST	HI	13,151	1,610	4,910	1,450	1,450	1,450	5,500	10,500	10,500	30,850	9,600
INSP	HI	42	100	200	0	0	0	100	100	100	300	600
	Total	18,877	2,120	5,500	1,550	1,550	1,550	6,570	11,570	11,570	34,360	11,820

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2011	6/30/2020
PLAN	10/1/2011	6/30/2020
DGN	10/1/2011	6/30/2020
CONST	11/1/2011	6/30/2020
INSP	11/1/2011	6/30/2020

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2015-2020

KALIHI STREET NO. 3 BRIDGE (#148) REPLACEMENT

Project:	1971138	Function:	Highways and Streets	Council:	06
Priority No.:	2	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	16
TMK:		Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Replace existing structural steel bridge with new reinforced concrete bridge.

Justification: Existing structural steel bridge is badly corroded, load limited, foundation is scoured (undermined) and requires frequent extensive maintenance and repair.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	10	0	0	0	0	10	0
CONST	GI	0	0	0	0	1,000	1,000	1,000	0	0	3,000	0
INSP	GI	0	0	0	0	100	0	0	0	0	100	0
	Total	0	0	0	0	1,110	1,000	1,000	0	0	3,110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	12/31/2015
CONST	3/31/2016	3/31/2017
INSP	7/1/2014	12/31/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2015-2020

NUMANA ROAD BRIDGE (#129) REPLACEMENT

Project:	2014077	Function:	Highways and Streets	Council:	06
Priority No.:	3	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	16
TMK:		Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Replace existing structural steel bridge with new reinforced concrete bridge.

Justification: Existing structural steel bridge is badly corroded, load limited, foundation is scoured (undermined) and requires frequent extensive maintenance and repair.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	10	0	0	0	0	10	0
CONST	GI	0	0	0	0	1,000	1,000	2,000	0	0	4,000	0
INSP	GI	0	0	0	0	100	0	0	0	0	100	0
	Total	0	0	0	0	1,110	1,000	2,000	0	0	4,110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	12/31/2016
CONST	7/1/2015	12/31/2017
INSP	7/1/2015	12/31/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2015-2020

REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514

Project:	2009017	Function:	Highways and Streets	Council:	02
Priority No.:	4	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Repair erosion damage of the upstream wingwall and at the ends of the concrete lining at the Hauula Homestead Road Bridge over Maakua Stream.

Justification: Rehabilitate the wingwall and concrete lining to prevent water intrusion behind wingwall and under lining.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	300	0	0	0	300	0
INSP	HI	0	0	0	0	0	30	0	0	0	30	0
	Total	0	0	0	0	0	330	0	0	0	330	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2016	12/31/2018
INSP	7/1/2016	12/31/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2015-2020

REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM

Project:	2005008	Function:	Highways and Streets	Council:	06
Priority No.:	5	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	14
				House:	99
				Other:	

Description: Rehabilitation of North School Street Bridge over Kalihi Stream by repairing scour holes at the abutment and other structural bridge elements.

Justification: Public safety improvements to extend the useful life of bridges.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	10	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	314	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	HI	0	0	100	0	0	0	0	0	0	0	0
	Total	314	0	1,110	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/1/2013	6/1/2016
DGN	12/1/2011	12/1/2013
CONST	7/1/2013	9/1/2016
INSP	7/1/2013	9/1/2016

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2015-2020

SEISMIC RETROFIT AT BRIDGES

Project:	1998517	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges.

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	153	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,762	250	0	0	0	0	0	0	0	0	0
CONST	HI	4,882	500	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
	Total	9,796	760	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2007	6/30/2019
PLAN	10/1/2007	6/30/2019
DGN	8/1/2007	6/30/2019
CONST	10/1/2007	6/30/2019
INSP	10/1/2007	6/30/2019

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	2,607	800	720	0	0	0	0	0	0	0	0
GI	0	0	0	0	2,220	2,000	3,000	0	0	7,220	0
HI	31,646	2,880	7,310	1,550	1,550	1,880	6,570	11,570	11,570	34,690	11,820
HW	0	450	0	0	0	0	0	0	0	0	0
Total	34,253	4,130	8,030	1,550	3,770	3,880	9,570	11,570	11,570	41,910	11,820

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	10	40	10	30	10	10	10	10	80	60
PLAN	0	10	30	10	10	10	10	10	10	60	60
DGN	11,274	640	400	80	80	80	950	950	950	3,090	1,500
CONST	18,199	2,110	6,090	1,450	3,450	3,750	8,500	10,500	10,500	38,150	9,600
INSP	4,780	1,360	1,470	0	200	30	100	100	100	530	600
Total	34,253	4,130	8,030	1,550	3,770	3,880	9,570	11,570	11,570	41,910	11,820

Six-Year CIP and Budget FY 2015-2020

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	2,607	800	720	0	0	0	0	0	0	0	0
GI	0	0	0	0	2,220	2,000	3,000	0	0	7,220	0
HI	31,646	2,880	7,310	1,550	1,550	1,880	6,570	11,570	11,570	34,690	11,820
HW	0	450	0	0	0	0	0	0	0	0	0
Total	34,253	4,130	8,030	1,550	3,770	3,880	9,570	11,570	11,570	41,910	11,820

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	10	40	10	30	10	10	10	10	80	60
PLAN	0	10	30	10	10	10	10	10	10	60	60
DGN	11,274	640	400	80	80	80	950	950	950	3,090	1,500
CONST	18,199	2,110	6,090	1,450	3,450	3,750	8,500	10,500	10,500	38,150	9,600
INSP	4,780	1,360	1,470	0	200	30	100	100	100	530	600
Total	34,253	4,130	8,030	1,550	3,770	3,880	9,570	11,570	11,570	41,910	11,820

Six-Year CIP and Budget FY 2015-2020

CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)

Project:	2001039	Function:	Highways and Streets	Council:	05
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	06
TMK:	34012024	Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

Description: Replace present substandard drainage system on Carlos Long Street.

Justification: During heavy storms Carlos Long Street drainage system overflows onto the roadway creating a traffic safety issue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	160	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	500	1,000	3,000	0	0	4,500	0
	Total	160	0	0	0	500	1,000	3,000	0	0	4,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	7/1/2014
CONST	8/1/2013	9/1/2017

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

Six-Year CIP and Budget FY 2015-2020

DRAINAGE IMPROVEMENTS AT NAKULA AND EAMES STREET

Project:	2007099	Function:	Highways and Streets	Council:	02
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Justification: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	105	0	0	0	0	0	0	0	0	0	0
DGN	HI	44	0	0	0	250	0	0	0	0	250	0
CONST	HI	0	0	0	0	0	0	1,500	0	0	1,500	0
	Total	149	0	0	0	250	0	1,500	0	0	1,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2007	3/1/2009
DGN	7/1/2013	6/30/2016
CONST	7/1/2017	6/30/2019

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	60
Cur Exp & Equip	20
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2015-2020

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2000052	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed improvements. Additional personnel and current expense would then have an impact on the City's budget.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	1	20	10	10	10	40	20	20	110	120
PLAN	HI	567	76	120	100	100	100	400	190	190	1,080	1,140
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,078	74	1,600	200	200	200	800	250	250	1,900	1,500
CONST	FG	93	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	6,575	599	750	1,130	1,130	1,130	4,760	2,000	2,000	12,150	12,000
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	9,313	750	2,490	1,440	1,440	1,440	6,000	2,460	2,460	15,240	14,760

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	12/1/2019
PLAN	9/1/2005	12/1/2019
DGN	9/1/2005	12/1/2019
CONST	9/1/2006	12/1/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	150
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2015-2020

PAPIPI ROAD DRAINAGE IMPROVEMENTS

Project:	2006015	Function:	Highways and Streets	Council:	01
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Plan, design, and construct drainage improvements.

Justification: Drainage improvement needed to alleviate ponding and other drainage concerns.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	100
PLAN	HI	139	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	400	0	0	400	0
	Total	139	0	0	0	0	0	400	0	0	400	100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2007	6/30/2012
CONST	7/1/2018	6/30/2019

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAINAGE IMPROVEMENTS

Project:	2000117	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Investigate and install drainage system improvements at various locations.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	86	1	0	0	0	0	0	0	0	0	0
PLAN	HI	789	1	0	0	0	0	0	0	0	0	0
DGN	HI	1,349	298	0	0	0	0	0	0	0	0	0
CONST	HI	5,766	350	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	7,990	650	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2011	12/1/2019
PLAN	9/1/2011	12/1/2019
DGN	10/1/2011	12/1/2019
CONST	9/1/2012	12/1/2019

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

Six-Year CIP and Budget FY 2015-2020

WAIALUA BEACH ROAD-REMEDIATE PONDING

Project:	2011096	Function:	Highways and Streets	Council:	02
Priority No.:	5	Program:	Storm Drainage	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	45
				Other:	

Description: Plan and design roadway improvements to prevent ponding. Plan and design a replacement culvert for flood and ponding mitigation.

Justification: During sustained medium to high rain levels, there is an area on Waialua Beach Road (WBR) that becomes a deep pond that could easily cause accidents due to hydroplaning and stalling. The area is on a curve between the intersections of Kuoha Street & WBR and the other intersection of Komo Street and WBR. During the December 11, 2008 storm, this portion of Waialua Beach Road was shut down to traffic in both directions as cars were stalling because the water was so deep. There is a drain sump on Waialua Beach Road about 200 ft. south of the impacted area that goes under Waialua Beach Road and into a drainage ditch that spills into Kaiaka Bay. Supported by North Shore Neighborhood Board #27 and the Mokuleia Community Association.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	91	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	0	1,480	0	0	0	0	0	0	0	0
	Total	91	0	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	4/1/2015
DGN	7/1/2014	4/1/2015
CONST	7/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	93	0	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	0	0	400	0	0	400	100
HI	17,749	1,400	3,990	1,440	2,190	2,440	10,500	2,460	2,460	21,490	14,760
Total	17,842	1,400	3,990	1,440	2,190	2,440	10,900	2,460	2,460	21,890	14,860

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	86	2	20	10	10	10	40	20	20	110	120
PLAN	1,691	77	130	100	100	100	400	190	190	1,080	1,240
DGN	3,631	372	1,610	200	450	200	800	250	250	2,150	1,500
CONST	12,435	949	2,230	1,130	1,630	2,130	9,660	2,000	2,000	18,550	12,000
INSP	0	0	0	0	0	0	0	0	0	0	0
Total	17,842	1,400	3,990	1,440	2,190	2,440	10,900	2,460	2,460	21,890	14,860

Six-Year CIP and Budget FY 2015-2020

NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

Project:	2014095	Function:	Highways and Streets	Council:	99
Priority No.:	10	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water runoff from City Industrial Facilities. The project will target pollutants such as copper, zinc, oil and grease, and nutrients, from City industrial facilities that may exceed standards. ENV is sampling and monitoring at various City facilities to check for compliance with water quality standards and requirements.

Justification: NPDES MS4 permit {Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if there are exceedances of water quality standards in first flush samples. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	10	50	10	50	50	170	0
DGN	HI	0	0	200	0	10	200	10	200	200	620	0
CONST	HI	0	0	0	0	500	10	500	10	500	1,520	0
INSP	HI	0	0	0	0	10	10	10	10	50	90	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	250	0	530	270	530	270	800	2,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2013	12/31/2019
DGN	10/1/2013	12/31/2019
CONST	7/1/2015	12/31/2019
INSP	7/1/0215	12/31/2019

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

Six-Year CIP and Budget FY 2015-2020

NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project:	2014053	Function:	Highways and Streets	Council:	99
Priority No.:	11	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will focus on trash reduction measures, including areas prone to trash accumulation such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. ENV anticipates conducting a pilot project starting in FY15.

Justification: NPDES MS4 permit {Part D.1.f.(1).(vii)} requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% while developing a long term plan to reduce the amount of trash by 100%. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	150	0	10	150	10	150	10	330	0
DGN	HI	0	0	250	0	10	250	10	250	10	530	0
CONST	HI	0	0	0	0	500	10	500	10	1,000	2,020	0
INSP	HI	0	0	0	0	50	10	50	10	100	220	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	400	0	570	420	570	420	1,120	3,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2013	12/31/2020
DGN	10/1/2013	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2015	12/31/2020

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project:	2010057	Function:	Highways and Streets	Council:	06
Priority No.:	9	Program:	Storm Drainage	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	99
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains in the Downtown and Chinatown areas. Structural BMPs would be installed to reduce pollutants. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge.

Justification: If this project is not implemented, the discharges from the storm drainage facilities in the Downtown and Chinatown areas would face possible non-compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	50	10	0	10	0	70	0
DGN	HI	0	0	0	0	150	10	0	10	0	170	0
CONST	HI	0	0	0	0	0	1,000	0	1,500	0	2,500	750
INSP	HI	0	0	0	0	0	10	0	150	0	160	75
	Total	0	0	0	0	200	1,030	0	1,670	0	2,900	825

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2019
DGN	7/1/2015	12/31/2019
CONST	7/1/2016	12/31/2020

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2001020	Function:	Highways and Streets	Council:	07
Priority No.:	5	Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	32
				Other:	

Description: Planning, design and construction of structural best management practices (BMP'S) for City drain lines which discharge into Salt Lake, which is privately owned.

Justification: Efforts to mitigate pollution have included source-orientated solutions: street sweeping, storm drain cleaning, public education and enforcement. This project adds structural BMP's to the effort. Without this project, the storm drainage from the City's storm drain system into Salt Lake may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds: Plan storm drainage best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	489	0	0	50	0	0	10	0	0	60	0
DGN	HI	450	0	0	0	150	0	10	0	0	160	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	264	1,200	0	0	10	0	1,500	0	0	1,510	0
INSP	HI	0	120	0	0	10	0	150	0	0	160	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,203	1,320	0	50	170	0	1,670	0	0	1,890	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	12/1/2015
DGN	12/1/2015	12/1/2018
CONST	12/1/2009	12/1/2018

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2001021	Function:	Highways and Streets	Council:	03
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for City drain lines which discharge into Kaelepulu Pond, which is privately owned.

Justification: Efforts to mitigate pollution have included source-orientated solutions: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, the storm drainage from the City's storm drain system into Kaelepulu Pond may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds: Plan and design structural best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	1,021	0	0	150	10	0	0	0	0	160	0
DGN	HI	837	0	0	50	10	0	0	0	0	60	0
CONST	HI	598	0	0	0	1,000	0	0	0	0	1,000	0
INSP	HI	0	0	0	0	100	0	0	0	0	100	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,455	0	0	200	1,120	0	0	0	0	1,320	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/31/2019
DGN	1/1/2009	12/31/2019
CONST	7/1/2011	12/31/2019

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOI

Project:	2005065	Function:	Highways and Streets	Council:	02
Priority No.:	14	Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	46
				Other:	

Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

Justification: Efforts to mitigate pollutant discharge have included source oriented solutions: 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, the storm drainage from the City's storm drain system into Wahiawa Reservoir may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	112	0	0	0	0	0	0	0	0	0	0
DGN	HI	94	0	0	0	0	0	0	0	0	0	0
CONST	HI	722	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	927	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2009	12/31/2013
DGN	8/1/2009	12/31/2013
CONST	8/1/2010	12/31/2013

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project:	2001022	Function:	Highways and Streets	Council:	04
Priority No.:	12	Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	Environmental Services	Senate:	25
				House:	17
				Other:	

Description: Planning, design, and construction of structural best management practices for City drain lines which discharge into Kuapa Pond, which is privately owned.

Justification: Efforts to mitigate pollution have included source-orientated solutions: 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, the storm drainage from the City's storm drain system into Kuapa Pond may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	37	0	0	0	10	10	0	0	0	20	0
DGN	HI	77	0	0	0	10	10	0	0	0	20	0
CONST	HI	0	0	0	0	1,000	1,000	0	0	0	2,000	0
INSP	HI	0	0	0	0	100	100	0	0	0	200	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	114	0	0	0	1,120	1,120	0	0	0	2,240	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/1/2018
DGN	12/1/2009	12/1/2018
CONST	7/1/2015	12/1/2018

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project:	2014050	Function:	Highways and Streets	Council:	04
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project will provide structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems in the Wailupe-Kuliouou-Niu Stream drainage basins. The project will address retrofitting the existing MS4 as identified in the Action Plan submitted to DOH on June 22, 2012.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Anticipate implementation to start in FY17. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan and design structural best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	150	50	0	10	0	0	10	70	0
DGN	HI	0	0	50	200	0	10	0	0	10	220	0
CONST	HI	0	0	0	0	0	500	0	0	1,000	1,500	0
INSP	HI	0	0	0	0	0	50	0	0	100	150	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	200	250	0	570	0	0	1,120	1,940	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2013	12/31/2017
DGN	8/1/2013	12/31/2017
CONST	4/1/2017	4/1/2018

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project:	2003140	Function:	Highways and Streets	Council:	04
Priority No.:	13	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Plan, design and construct structural BMPs (best management practices) for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including catch basin in-line filters, grass swales, and other devices to reduce pollutant discharge. The study would include an inventory of storm water outfalls, both private, city, federal, etc. The CIP project construction portion would be limited to the City owned system.

Justification: Structural controls are recommended to improve the water quality from storm water outfalls in Waikiki. The project will address storm water discharged from storm drain outfalls in Waikiki to help towards compliance with the City's NPDES MS4 permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	61	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	906	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	967	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	9/1/2006
CONST	4/1/2007	12/1/2012

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

Six-Year CIP and Budget FY 2015-2020

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2003135	Function:	Highways and Streets	Council:	04
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Plan, design and construct structural BMPs (best management practices), including catch basin in-line filters, continuous deflective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

Justification: New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will address storm water discharges through the storm drains that outlet to the Ala Wai Canal. Without this project, the storm drainage from the City's storm drain system may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds: Plan and design structural best management practices for storm drains.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	30	50	0	150	0	10	0	10	0	170	0
DGN	HI	92	200	0	50	0	10	0	10	0	70	0
CONST	HI	728	0	0	0	0	1,000	0	1,000	0	2,000	0
INSP	HI	0	0	0	0	0	100	0	100	0	200	0
	Total	850	250	0	200	0	1,120	0	1,120	0	2,440	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	12/1/2018
DGN	1/1/2005	12/1/2018
CONST	12/1/2007	6/30/2019

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

Six-Year CIP and Budget FY 2015-2020

STORM WATER DISCHARGE (NPDES MS4) RETROFIT STRUCTURAL BMP IMPROVEMENTS PRO

Project:	2015048	Function:	Highways and Streets	Council:	99
Priority No.:	7	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Identify and prioritize various locations throughout the City's existing MS4 that may be contributing to water quality concerns and may be suitable for retrofit. Project will develop feasible structural Best Management Practices (BMP) options to be considered for implementation throughout its permit term, and provide planning, design and construction of recommended improvements.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4. The City also needs to continuously identify and prioritize retrofit projects for implementation throughout the permit term. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan and design storm water discharge retrofit structural BMP improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	250	100	0	100	250	100	800	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	100	250	0	250	100	250	950	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	10	0	500	10	500	1,020	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	10	0	50	10	50	120	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	350	370	0	900	370	900	2,890	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	12/1/2015	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

STORM WATER DISCHARGE (NPDES MS4) TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAI

Project:	2015047	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide structural Best Management Practices (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will target pollutants such as nutrients and sediments in areas which have Total Maximum Daily Load (TMDL) Waste Load Allocations, or may have such limitations in the future. TMDLs have been established for Ala Wai, Waimanalo, Kapaa, Kawa, Kaneohe and Kaukonahua.

Justification: NPDES MS4 permit {Part F.3} requires the permittee to reduce the amount of pollutants discharged from its system to comply with the City's Total Maximum Daily Loads (TMDL) in accordance to Waste Load Allocations developed by the State DOH and EPA. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan and design storm water structural best management practices (BMP) improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	100	0	0	100	250	100	550	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	250	0	0	250	100	250	850	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	500	10	500	1,010	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	50	10	50	110	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	350	0	0	900	370	900	2,520	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	7/1/2017	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

SURFACE WATER DISCHARGE (NPDES MS4) EROSION PRONE AREA IMPROVEMENTS

Project:	2010051	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Planning, design and construction of erosion control measures within the City's MS4 including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediments from erosion prone areas identified in prioritized areas including TMDL approved areas such as the Ala Wai Canal, Kawa, Waimanalo and Kapaa Stream Watersheds. Program intends to implement interim and permanent measures throughout the current permit term, for permit compliance.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for detrimental water quality impact, including streets, streams, storm drains, facilities, and other City properties. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect erosion control measures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	51	10	350	350	150	250	150	250	150	1,300	0
DGN	HI	98	10	150	250	250	150	250	150	250	1,300	0
CONST	HI	483	750	750	750	750	1,125	1,125	1,125	1,125	6,000	0
INSP	HI	60	75	75	75	75	125	125	125	125	650	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	692	845	1,325	1,425	1,225	1,650	1,650	1,650	1,650	9,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2019
DGN	7/30/2010	12/31/2019
CONST	12/31/2012	12/31/2019

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

Six-Year CIP and Budget FY 2015-2020

WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2009106	Function:	Highways and Streets	Council:	04
Priority No.:	8	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Plan, design and construct improvements to the storm drain outfalls that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Project may include one-way bladder gate devices to prevent sand from entering the outfalls, and intends to address tidal surges that result in water quality concerns due to the clogging of pipes with rocks, sand and debris. The CIP project construction portion would be limited to the City owned system.

Justification: Identified outfalls are in need of improvements. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds: Plan and design outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	9	0	0	10	0	0	0	0	0	10	0
DGN	HI	12	0	0	100	0	0	0	0	0	100	0
CONST	HI	0	0	0	0	0	500	0	500	0	1,000	0
INSP	HI	0	0	0	0	0	50	0	50	0	100	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	20	0	0	110	0	550	0	550	0	1,210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2011	12/31/2015
DGN	9/1/2013	12/31/2016
CONST	10/1/2016	12/31/2018

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	0	0	0	0	0	0	0	0	0	0	0
HI	7,229	2,415	2,175	2,935	5,305	6,730	6,220	6,420	6,490	34,100	825
SR	0	0	0	0	0	0	0	0	0	0	0
Total	7,229	2,415	2,175	2,935	5,305	6,730	6,220	6,420	6,490	34,100	825

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	1,809	60	700	1,110	340	490	380	970	420	3,710	0
DGN	1,659	210	650	1,000	840	640	780	820	970	5,050	0
CONST	3,701	1,950	750	750	3,770	5,145	4,625	4,165	4,625	23,080	750
INSP	60	195	75	75	355	455	435	465	475	2,260	75
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	7,229	2,415	2,175	2,935	5,305	6,730	6,220	6,420	6,490	34,100	825

Program Summary: Storm Drainage

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	93	0	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	0	0	400	0	0	400	100
HI	24,978	3,815	6,165	4,375	7,495	9,170	16,720	8,880	8,950	55,590	15,585
SR	0	0	0	0	0	0	0	0	0	0	0
Total	25,072	3,815	6,165	4,375	7,495	9,170	17,120	8,880	8,950	55,990	15,685

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	86	2	20	10	10	10	40	20	20	110	120
PLAN	3,500	137	830	1,210	440	590	780	1,160	610	4,790	1,240
DGN	5,290	582	2,260	1,200	1,290	840	1,580	1,070	1,220	7,200	1,500
CONST	16,136	2,899	2,980	1,880	5,400	7,275	14,285	6,165	6,625	41,630	12,750
INSP	60	195	75	75	355	455	435	465	475	2,260	75
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	25,072	3,815	6,165	4,375	7,495	9,170	17,120	8,880	8,950	55,990	15,685

Six-Year CIP and Budget FY 2015-2020

KALAELOA STREET LIGHTING IMPROVEMENTS

Project:	2011088	Function:	Highways and Streets	Council:	01
Priority No.:	5	Program:	Street Lighting	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	43
				Other:	

Description: Inventory existing street lighting system on City streets in the Kalaeloa area (former Barbers Point Naval Air Station). Determine action needed to upgrade street lights to City standards. Determine EIS, shore line management, archeological, Federal Fish and Wild life, etc. requirements. Determine all covenants, easements, etc., and any other restrictions.

Justification: Several streets in the Kalaeloa area have been turned over to the City when the Naval Air Station was closed. There are no inventory and plans of the existing street lighting system and it is not known if the existing street lights meet the City standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	140
DGN	GI	0	0	0	0	0	0	0	0	0	0	410
CONST	GI	0	0	0	0	0	0	0	0	0	0	4,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	20
	Total	0	0	0	0	0	0	0	0	0	0	4,570

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

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

Six-Year CIP and Budget FY 2015-2020

KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project:	2008038	Function:	Highways and Streets	Council:	07
Priority No.:	7	Program:	Street Lighting	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	50	0	0	0	0	0	0	0	0	0	0
CONST	HI	317	0	0	0	0	0	0	0	0	0	0
	Total	367	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	7/1/2008
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2015-2020

KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS

Project:	2015089	Function:	Highways and Streets	Council:	05
Priority No.:	2	Program:	Street Lighting	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Replace existing street light system along Kapiolani Boulevard with new. First phase of project to be from Ward Avenue to Piikoi Street.

Justification: The reliability of the existing system is compromised; tree roots have broken electrical conduits and wires are old and brittle. Additionally, mature monkeypod trees limit the light illuminating the roadway. A new system with better lighting uniformity will uphold public health and safety given the anticipated growth in the Kakaako area, the volume of vehicular and pedestrian traffic along Kapiolani is expected to significantly increase.

Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	0	0	0	100	0	0	0	0	0	100	0
CONST	HI	0	0	0	0	0	750	750	0	0	1,500	0
	Total	0	0	0	100	0	750	750	0	0	1,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/31/2016
CONST	12/31/2016	12/31/2017

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

Six-Year CIP and Budget FY 2015-2020

KINAU STREET LIGHTING IMPROVEMENTS

Project:	2006030	Function:	Highways and Streets	Council:	05
Priority No.:	6	Program:	Street Lighting	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	11
				House:	99
				Other:	

Description: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiau Place, approximately 150 lights.

Justification: Public requesting brighter street lighting along Kinau Street especially at crosswalks. Higher volume of traffic from the Kinau off-ramp creates need for brighter lights.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	120	0	0	0	0	0	0	0	0	0	40
CONST	HI	0	0	0	0	0	0	0	0	0	0	4,500
	Total	120	0	0	0	0	0	0	0	0	0	4,540

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2007
CONST		

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

Six-Year CIP and Budget FY 2015-2020

KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS

Project:	2010108	Function:	Highways and Streets	Council:	03
Priority No.:	4	Program:	Street Lighting	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: Install new street lighting system on Kionaole Road from the H-3 freeway overpass to the Koolau Golf Course Club House (approximately 2600 L.F. of new streetlighting along Kionaole Road, Kailua-side of the H-3 Interstate highway, in the vicinity of TMK: 4-5-042-010).

Justification: Kionaole Road is unlighted City roadway that is heavily used at night when social functions are held at the Koolau Golf Course Club House. The roadway runs through a forested area and is extremely dark at night. Requests have been made to install street lights to increase traffic safety at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	100	149	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	100	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2010	3/1/2011
CONST	9/1/2014	9/30/2015

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

Six-Year CIP and Budget FY 2015-2020

PAKI AVENUE BIKE PATH STREET LIGHTING IMPROVEMENTS

Project:	2011086	Function:	Highways and Streets	Council:	04
Priority No.:	3	Program:	Street Lighting	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Design and construct lighting system for Paki Avenue and bike path between Kapahulu Avenue and Monsarrat Avenue.

Justification: Improve lighting on Paki Avenue between Kapahulu Avenue and Monsarrat Avenue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	130	0	0	0	130	0
CONST	GI	0	0	0	0	0	0	600	0	0	600	0
	Total	0	0	0	0	0	130	600	0	0	730	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2016	12/31/2018
CONST	3/1/2018	3/31/2020

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

Six-Year CIP and Budget FY 2015-2020

PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS

Project:	2007040	Function:	Highways and Streets	Council:	08
Priority No.:	8	Program:	Street Lighting	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	16
				House:	34
				Other:	

Description: Replace approximately 190 street light standards in the Momilani area, including but not limited to Hoohai, Hoomalolo, Hoolaulea, Hoowae, Hoolele, Hoomoana, Hookumu, Hookauhua, Hoohai, Hoohoihoi.

Justification: Existing street light standards are old and corroded, underground conduits and wiring brittle.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	166	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,189	0	0	0	0	0	0	0	0	0	0
	Total	4,355	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/1/2010
CONST	7/1/2010	9/30/2013

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

Six-Year CIP and Budget FY 2015-2020

ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS

Project:	2007041	Function:	Highways and Streets	Council:	05
Priority No.:	9	Program:	Street Lighting	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

Description: Replace approximately 46 street light standards and underground wiring in the St. Louis Heights area such as Kaminaka, Kanalui Street & Place, Kalaepohaku Street & Place, Pule Place, and Akeakamai.

Justification: Existing light standards are corroded. Underground conduits and wiring brittle.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	HI	65	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,120	0	0	0	0	0	0	0	0	0	0
	Total	1,185	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	7/1/2010
CONST	7/1/2010	9/30/2013

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

Six-Year CIP and Budget FY 2015-2020

STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

Project:	2007043	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace street light meter cabinets, City-owned electrical transformers, street lights, conduits and electrical appurtenances at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced. Underground street lighting cables and conduits may also be deteriorated.

Use of Funds: Design, construct and provide related equipment for street light meter cabinet, transformer and street lighting improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HD	0	0	5	0	0	0	0	0	0	0	0
DGN	HI	509	10	15	50	0	0	0	0	0	50	0
CONST	HD	0	0	600	0	0	0	0	0	0	0	0
CONST	HI	1,917	190	380	660	0	0	0	0	0	660	0
EQUIP	FG	2	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	50	0	0	0	0	0	50	0
	Total	2,478	200	1,000	760	0	0	0	0	0	760	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	7/1/2015
DGN	7/1/2009	7/1/2015
CONST	7/1/2010	7/1/2017

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	2	0	0	0	0	0	0	0	0	0	0
GI	0	100	150	0	0	130	600	0	0	730	4,570
HD	0	0	605	0	0	0	0	0	0	0	0
HI	8,503	200	395	860	0	750	750	0	0	2,360	4,540
Total	8,505	300	1,150	860	0	880	1,350	0	0	3,090	9,110

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	140
DGN	910	10	21	150	0	130	0	0	0	280	450
CONST	7,544	290	1,129	660	0	750	1,350	0	0	2,760	8,500
INSP	0	0	0	0	0	0	0	0	0	0	20
EQUIP	2	0	0	50	0	0	0	0	0	50	0
Total	8,505	300	1,150	860	0	880	1,350	0	0	3,090	9,110

Six-Year CIP and Budget FY 2015-2020

Program Summary: Street Lighting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	2	0	0	0	0	0	0	0	0	0	0
GI	0	100	150	0	0	130	600	0	0	730	4,570
HD	0	0	605	0	0	0	0	0	0	0	0
HI	8,503	200	395	860	0	750	750	0	0	2,360	4,540
Total	8,505	300	1,150	860	0	880	1,350	0	0	3,090	9,110

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	140
DGN	910	10	21	150	0	130	0	0	0	280	450
CONST	7,544	290	1,129	660	0	750	1,350	0	0	2,760	8,500
INSP	0	0	0	0	0	0	0	0	0	0	20
EQUIP	2	0	0	50	0	0	0	0	0	50	0
Total	8,505	300	1,150	860	0	880	1,350	0	0	3,090	9,110

Function Summary: Highways and Streets

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
BK	2,422	342	334	0	0	0	0	0	0	0	0
CD	788	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	986	2,200	0	0	0	0	0	0	0	0	0
FG	55,017	2,448	1,561	2,000	1,800	1,840	1,840	1,840	1,840	11,160	87,770
GI	48,369	100	150	3,000	7,725	7,680	5,550	5,550	5,505	35,010	5,090
HD	0	0	605	0	0	0	0	0	0	0	0
HI	789,950	116,788	160,586	150,536	164,766	165,991	85,326	76,781	89,545	732,945	366,598
HW	0	450	0	0	0	0	0	0	0	0	0
SR	0	0	0	0	0	0	0	0	0	0	0
ST	0	2,000	2,000	0	0	0	0	0	0	0	0
UT	2,326	100	100	100	100	100	100	100	100	600	100
Total	900,023	124,428	165,336	155,636	174,391	175,611	92,816	84,271	96,990	779,715	459,558

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	93	14	71	1,036	42	22	1,052	32	32	2,216	193
PLAN	6,819	2,068	5,425	2,690	660	860	1,090	1,320	770	7,390	1,940
DGN	88,217	8,353	6,794	5,390	5,060	4,490	9,680	5,310	15,350	45,280	18,440
CONST	774,935	111,350	149,158	144,915	166,249	168,374	78,979	75,564	78,824	712,905	423,110
INSP	29,219	2,623	3,878	1,545	2,350	1,845	1,985	2,015	1,984	11,724	15,765
EQUIP	180	10	0	50	20	10	10	10	10	110	10
OTHER	561	10	10	10	10	10	20	20	20	90	100
Total	900,023	124,428	165,336	155,636	174,391	175,611	92,816	84,271	96,990	779,715	459,558

Six-Year CIP and Budget FY 2015-2020

KAWAILOA TRANSFER STATION, GREEN WASTE RECYCLING

Project:	2001072	Function:	Sanitation	Council:	02
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Construct a new operations building and integrate waste separation and recycling into the facility, with additional improvements to create a green-waste tipping area and processing area.

Justification: To separate green waste from the waste stream at kawailoa, and grind the material into usable mulch material for distribution to the community for parks and private use in agriculture and landscaping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CONST	GI	85	0	0	0	0	0	0	0	0	0	0
	Total	85	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	85	0	0	0	0	0	0	0	0	0	0
Total	85	0	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CONST	85	0	0	0	0	0	0	0	0	0	0
Total	85	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2015-2020

INTEGRATED SOLID WASTE MANAGEMENT PROGRAM

Project:	2005061	Function:	Sanitation	Council:	99
Priority No.:	10	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Development of an integrated solid waste management program.

Justification: Project will provide for State DOH mandated long range planning document (ISWMP) for the disposal of waste on Oahu (programmed every 5 years).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	656	0	0	0	0	250	0	0	0	250	0
DGN	WB	397	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	1,053	0	0	0	0	250	0	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2011	12/1/2017
DGN		

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

Six-Year CIP and Budget FY 2015-2020

KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM

Project:	2005063	Function:	Sanitation	Council:	03
Priority No.:	7	Program:	Waste Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Project will determine the best method of addressing the gas related issues at the landfills and provide for the construction of additional gas flares as required by the State Department of Health.

Justification: Project is required to provide for the post-closure care of the existing gas flare system at the landfills. The monitoring and control of landfill gas is required by Federal and State agencies.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	WB	79	349	1	0	0	0	0	0	0	0	0
CONST	WB	2,136	750	748	0	0	0	0	0	0	0	0
INSP	WB	10	1	1	0	0	0	0	0	0	0	0
	Total	2,225	1,100	750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/1/2014
CONST	7/1/2009	6/1/2016

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

Six-Year CIP and Budget FY 2015-2020

KAPAA TRANSFER STATION ROAD RECONSTRUCTION

Project:	2007060	Function:	Sanitation	Council:	03
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: This project will reconstruct deteriorated pavement (alligator cracks) and reconstruct the road structure.

Justification: The existing road is deteriorated and has alligator cracking (fatigue cracking). Alligator cracking is a series of interconnected cracks in an asphalt layer forming a pattern, which resembles an alligator's hide or chicken wire. The cracks indicate fatigue failure of the asphalt layer generally caused by repeated traffic loadings and this distress allows water to penetrate the surfacing materials and subgrade, which furthers the damage. Possible causes include insufficient pavement structure, inadequate base support, poor base drainage, aging, and traffic loading.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	30	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	900	0	0	0	0	0	0	0	0	0
	Total	30	900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	6/1/2013
CONST	1/1/2013	12/31/2014

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

Six-Year CIP and Budget FY 2015-2020

KEEHI TRANSFER STATION - FUEL STATION RENOVATION

Project:	2007057	Function:	Sanitation	Council:	07
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: Fueling demand at Keehi Transfer Station has increased due to the Honolulu baseyard being relocated to Keehi. In order to accommodate this demand, this project will replace and relocate the existing deteriorated steel structure for the refueling station, and replace the old, slow fuel pumps. The project will provide for a more efficient fueling operation by relocating the existing fuel station to enable fueling on both sides of the pump. To provide for a more efficient operation, the new fuel pumping system will be installed with an automated electronic card reader system.

Justification: The existing refueling station structure is corroded and in need of rehabilitation or replacement. This project is required to replace the existing fueling facility which cannot efficiently service the amount of vehicles that were formerly serviced by the Honolulu yard. Without this project, Refuse Division operations will not be efficient since trucks will face prolonged waits for refueling. The existing fuel station can only fuel 1 vehicle at a time and only on one side. Its location does not allow for an efficient traffic route.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	WB	211	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	1,000	0	0	0	0	0	0	0	0	0
	Total	211	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	12/1/2012
CONST	7/1/2012	12/1/2014

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

Six-Year CIP and Budget FY 2015-2020

KEEHI TRANSFER STATION - LOADOUT MODIFICATIONS

Project:	2015046	Function:	Sanitation	Council:	07
Priority No.:	3	Program:	Waste Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project will provide modifications to the existing load out bays at the Keehi Transfer Station to allow for use of top loading refuse hauling trailers. The existing compactor system which is currently being used to load the trailers will be removed.

Justification: The existing compactor system at Keehi Transfer Station that is currently used to load municipal solid waste has resulted in NPDES/DOT notices due to the leakage of liquids from the trash when the loads are compacted into the trailers. The compactors are also very old and do not compact the loads consistently which causes the trailers to be either too light or too heavy for efficient and safe hauling. The conversion of Keehi Transfer Station to a top loading system will alleviate the on-going inefficiencies and problems. The proposed top loading system is successfully being used at the City's two other transfer stations. A top loading system at Keehi Transfer Station will allow for efficiency and consistency of operations and equipment across all transfer facilities.

Use of Funds: Design, construct and inspect transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	1,000	0	0	0	0	0	1,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	1	0	0	0	0	0	1	0
	Total	0	0	0	1,002	0	0	0	0	0	1,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	1/1/2015	1/1/2017

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

Six-Year CIP and Budget FY 2015-2020

LEEWARD REFUSE COLLECTION BASEYARD

Project:	2014052	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The growth of the island's population in the leeward areas supports the need for planning for a new leeward baseyard. Planning will evaluate feasible sites for a new baseyard, develop alternatives and the project description, and undertake environmental work.

Justification: Planning for a new leeward baseyard is needed to provide adequate service for projected population growth and new development.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	1	0	0	1	0
PLAN	WB	0	0	0	0	250	0	0	0	0	250	0
DGN	WB	0	0	0	0	0	0	350	0	0	350	0
CONST	WB	0	0	0	0	0	0	0	2,500	0	2,500	0
	Total	0	0	0	0	250	0	351	2,500	0	3,101	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2015	12/1/2017
DGN	8/1/2017	12/1/2019
CONST	6/1/2019	6/1/2020

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

Six-Year CIP and Budget FY 2015-2020

OAHU SECONDARY LANDFILL - SITE SELECTION STUDY

Project:	2010046	Function:	Sanitation	Council:	99
Priority No.:	9	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will study potential locations for a secondary landfill on Oahu, including the required environmental review process. Study to also include providing the required facilitation, technical assistance and guidance needed to implement and manage a landfill site selection advisory committee.

Justification: Site selection study is needed in order to adequately evaluate and consider potential secondary landfill sites.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	WB	0	0	0	0	1	0	0	0	0	1	0
PLAN	WB	160	300	400	0	0	0	0	0	0	0	0
	Total	160	300	400	0	1	0	0	0	0	1	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2009	12/31/2015

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

Six-Year CIP and Budget FY 2015-2020

REFUSE CONVENIENCE CENTER IMPROVEMENTS

Project:	2007058	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will examine existing convenience centers and propose and design changes to improve efficiency. The project will also study the need for additional convenience centers, possible locations for these centers, and provide cost analysis. Facilities to be examined include convenience centers (Ewa, Laie, Wahiawa, Waianae, Waimanalo, and Waipahu) and possibly transfer stations (Kapaa, Kawailoa, and Keehi).

Justification: This project addresses concerns raised by the State Department of Health regarding storage of white goods (e.g. bulky items, household appliances) at the convenience centers. There are also long queues at some convenience centers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	WB	50	0	0	0	0	0	0	0	0	0	0
DGN	WB	150	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2011
DGN	12/1/2006	12/1/2011
CONST		

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

Six-Year CIP and Budget FY 2015-2020

REFUSE FACILITIES ENERGY SAVINGS PROJECT

Project:	2014055	Function:	Sanitation	Council:	99
Priority No.:	8	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will examine energy uses at a Refuse facility or facilities, and implement improvements to reduce energy consumption, improve energy efficiency, and/or implement renewable energy systems. The work may include installation of photovoltaic systems, and/or installation of other energy saving systems and fixtures inclusive of improvements needed for the upgrades. This project may be in conjunction with a gas-to-energy project depending on the selected site. The project is anticipated to address requirements for a supplemental environmental project to offset a possible assessment from the EPA.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of operations, as well as reduce dependency on imported fuels. The anticipated supplemental environmental project would offset a possible assessment from the EPA.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	WB	0	0	249	0	249	0	0	0	0	249	0
CONST	WB	0	0	1,100	0	2,100	0	0	0	0	2,100	0
INSP	WB	0	0	1	0	1	0	0	0	0	1	0
	Total	0	0	1,350	0	2,350	0	0	0	0	2,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2013	12/1/2014
CONST	12/1/2014	12/1/2017

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

Six-Year CIP and Budget FY 2015-2020

REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2010054	Function:	Sanitation	Council:	99
Priority No.:	2	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Various repairs, improvements or modifications include, but are not limited too, roof repairs, tipping floor repairs, drainage repairs, structural repairs, office repairs, etc., at various Refuse facilities (transfer stations, convenience centers, collection yards, closed landfills).

Justification: Repair, improvements or modifications to Refuse facilities, which require contractor work, are needed on a continuing basis. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year, commonly due to forces beyond the control of the Refuse Division. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds: Design, construct and inspect refuse facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	WB	2	500	500	500	500	500	500	500	500	3,000	500
CONST	WB	507	750	750	750	750	750	750	750	750	4,500	750
INSP	WB	9	100	100	100	100	100	100	100	100	600	100
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	518	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	8,100	1,350

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

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

Six-Year CIP and Budget FY 2015-2020

SOLID WASTE DIVERSION WEIGHING FACILITY

Project:	2012057	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Installation of a City owned solid waste weighing facility (scale house), proposed to be located at the future waste/recycling diversion facility.

Justification: The weighing facility is needed in support of waste handling operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	700	0	0	0	0	0	0	0	0	0
OTHER	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	0	700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/31/2012	6/30/2014

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

Six-Year CIP and Budget FY 2015-2020

SOLID WASTE TO ENERGY FACILITY

Project:	2003134	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Expansion of the Solid Waste to Energy Facility with the addition of a sorting facility and waste-to-energy unit. The sorting facility will allow haulers to dispose refuse (now being taken to landfill) into recyclable, combustible and non-combustible components which will be directed to the proper disposal option.

Justification: To conserve landfill capacity, diversion of mixed loads of municipal solid waste will direct the recyclable and combustible factions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown of existing H-Power units will be processed at this facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	WB	2,640	0	0	0	0	0	0	0	0	0	0
DGN	WB	13,991	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	100,282	0	0	0	0	0	0	0	0	0	0
INSP	WB	1,083	0	0	0	0	0	0	0	0	0	0
OTHER	WB	4	0	0	0	0	0	0	0	0	0	0
	Total	118,000	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	12/1/2009
DGN	12/1/2003	8/1/2011
CONST	11/1/2009	12/31/2012

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

Six-Year CIP and Budget FY 2015-2020

SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS

Project:	2014063	Function:	Sanitation	Council:	01
Priority No.:	6	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project includes proposed acquisition of a lot next to the existing H-Power facility on Hanua Street to add additional space for safe ingress/egress capacity. An additional traffic lane is proposed to improve the traffic flow at the expanded H-Power facility, reduce the queuing of disposal trucks and trailers on the main roadways, and provide for safer traffic flow into and out of the facility. Planning phase is anticipated to include an Environmental Assessment for the proposed access improvements.

Justification: The expanded H-Power facility is diverting more loads from the landfill, with corresponding increase in traffic flow. The addition of a new traffic lane will provide for safer vehicle traffic flow and reduce the amount of queuing on the roadways.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	WB	0	0	2,100	1,000	0	0	0	0	0	1,000	0
PLAN	WB	0	0	31	1	0	0	0	0	0	1	0
DGN	WB	0	0	1	270	25	0	0	0	0	295	0
CONST	WB	0	0	0	2,000	500	0	0	0	0	2,500	0
INSP	WB	0	0	0	100	0	0	0	0	0	100	0
	Total	0	0	2,132	3,371	525	0	0	0	0	3,896	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2013	12/1/2016
DGN	12/1/2014	12/1/2017
CONST	6/1/2016	6/1/2019

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

Six-Year CIP and Budget FY 2015-2020

SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS

Project:	2014065	Function:	Sanitation	Council:	01
Priority No.:	4	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project will provide for the planning of various future improvements to the City's expanded H-Power facility. Various improvements to the site are proposed and will be evaluated and coordinated into a master plan. This funding will allow for the planning, engineering and implementation of anticipated future support projects which are not covered under existing contracts for the facility. The modifications and improvements may include, but not be limited to, additional storage areas and facilities, internal traffic flow improvements and parking, excess heat recovery projects, proposed roofing reinforcing for photovoltaic systems, and bulky waste processing improvements and infrastructure.

Justification: Planning for long-term improvements to the City's H-Power facility is necessary. The improvements should be planned and implemented in a logical and cost effective manner to achieve life-cycle cost benefits. Excess heat recovery improvements will increase the energy recovered from waste. Bulky waste processing improvements and infrastructure will help ensure reduction of bulky waste diversion to landfill. This project will provide needed improvements to the facility and allow H-Power to be managed efficiently by meeting needs not covered under the existing operating contracts.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	WB	0	0	99	50	1	1	1	1	1	55	0
DGN	WB	0	0	1	75	1	1	1	1	1	80	0
CONST	WB	0	0	0	750	3,400	1,000	1,000	1,000	1,000	8,150	0
INSP	WB	0	0	0	100	300	100	100	100	100	800	0
EQUIP	WB	0	0	0	500	0	0	0	0	0	500	0
	Total	0	0	100	1,475	3,702	1,102	1,102	1,102	1,102	9,585	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2013	12/1/2016
DGN	12/1/2014	12/1/2017
CONST	12/1/2015	6/1/2019

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

Six-Year CIP and Budget FY 2015-2020

SOLID WASTE TO ENERGY FACILITY (H-POWER) -IMPROVEMENTS FOR PROCESSING SEWAGE

Project:	2013102	Function:	Sanitation	Council:	01
Priority No.:	5	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Improvements to H-POWER facility to allow for the inclusion of sewage sludge into the refuse stream, including receiving pit, day storage silo, pumps, piping and burner injection equipment to facilitate receiving and processing sewage sludge.

Justification: Improvements needed to allow sewage sludge that would otherwise go to landfill to be diverted into the waste stream for production of beneficial electrical power.

Use of Funds: Construct facility improvements to include the processing of sewage sludge.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	100	0	0	0	0	0	0	0	0	0
CONST	WB	0	9,800	0	4,000	0	0	0	0	0	4,000	0
INSP	WB	0	100	0	0	0	0	0	0	0	0	0
	Total	0	10,000	0	4,000	0	0	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	4/1/2013	12/31/2014
CONST	5/1/2014	10/30/2016

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

Six-Year CIP and Budget FY 2015-2020

SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION

Project:	2011047	Function:	Sanitation	Council:	01
Priority No.:	1	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Replacement and refurbishment of components due to normal wear and tear in the City's H-Power Solid Waste to Energy Facility.

Justification: Providing for this work on a consistent basis going forward during scheduled maintenance down periods will ensure continued efficient operation of the facility and prevent major failures which would require the facility to stop accepting waste.

Use of Funds: Design, construct and inspect facility rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	WB	0	0	0	1	0	0	0	0	0	1	0
DGN	WF	0	1	1	0	1	0	0	0	0	1	0
CONST	WB	0	0	0	9,998	0	0	0	0	0	9,998	0
CONST	WF	2,289	19,998	3,000	0	9,998	0	0	0	0	9,998	0
INSP	WB	0	0	0	1	0	0	0	0	0	1	0
INSP	WF	0	1	1	0	1	0	0	0	0	1	0
	Total	2,289	20,000	3,002	10,000	10,000	0	0	0	0	20,000	0

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

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

Six-Year CIP and Budget FY 2015-2020

SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS

Project:	2008060	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project upgrades the Solid Waste to Energy Facility to comply with the latest EPA Maximum Achievable Control Technology (MACT) air emission standards.

Justification: Regulatory compliance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	WB	249	0	0	0	0	0	0	0	0	0	0
DGN	WB	4,581	0	0	0	0	0	0	0	0	0	0
CONST	WB	57,476	0	0	0	0	0	0	0	0	0	0
INSP	WB	2,621	0	0	0	0	0	0	0	0	0	0
OTHER	WB	1	0	0	0	0	0	0	0	0	0	0
	Total	64,929	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	4/1/2008
CONST	4/1/2008	11/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	11

Six-Year CIP and Budget FY 2015-2020

WAIPAHU ASH LANDFILL CLOSURE

Project:	1993010	Function:	Sanitation	Council:	08
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: Complete the project to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.

Justification: The ash landfill needs to be properly closed to comply with the State Department of Health requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	126	0	0	0	0	0	0	0	0	0	0
DGN	WB	105	0	0	0	0	0	0	0	0	0	0
CONST	GI	7,068	0	0	0	0	0	0	0	0	0	0
CONST	WB	11,251	0	0	0	0	0	0	0	0	0	0
INSP	GI	235	0	0	0	0	0	0	0	0	0	0
INSP	WB	425	0	0	0	0	0	0	0	0	0	0
	Total	19,210	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/1992	12/1/2008
CONST	10/1/2004	6/1/2011

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

Six-Year CIP and Budget FY 2015-2020

WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS

Project:	2002008	Function:	Sanitation	Council:	08
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: This project will provide for the final environmental cleanup of the Waipahu Incinerator Building and assessment and remediation of any onsite and offsite areas per settlement agreement with the State Department of Health.

Justification: This project is necessary to remove equipment and utility lines that are now a safety hazard to occupants of the building. The City wishes to fully utilize the building. In its present condition, only a small portion of the building is being used. Project is to satisfy settlement agreement with the State Department of Health.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	WB	1,128	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	1,128	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	6/1/2008

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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	7,429	0	0	0	0	0	0	0	0	0	0
SR	0	0	0	0	0	0	0	0	0	0	0
WB	200,234	15,350	6,082	21,198	8,178	2,702	2,803	4,952	2,452	42,285	1,350
WF	2,289	20,000	3,002	0	10,000	0	0	0	0	10,000	0
Total	209,952	35,350	9,084	21,198	18,178	2,702	2,803	4,952	2,452	52,285	1,350

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	2,100	1,000	1	0	1	0	0	1,002	0
PLAN	3,754	300	530	51	251	251	1	1	1	556	0
DGN	20,800	950	753	847	776	501	851	501	501	3,977	500
CONST	181,009	33,898	5,598	18,498	16,748	1,750	1,750	4,250	1,750	44,746	750
INSP	4,383	202	103	302	402	200	200	200	200	1,504	100
EQUIP	0	0	0	500	0	0	0	0	0	500	0
OTHER	5	0	0	0	0	0	0	0	0	0	0
Total	209,952	35,350	9,084	21,198	18,178	2,702	2,803	4,952	2,452	52,285	1,350

Program Summary: Waste Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
GI	7,514	0	0	0	0	0	0	0	0	0	0
SR	0	0	0	0	0	0	0	0	0	0	0
WB	200,234	15,350	6,082	21,198	8,178	2,702	2,803	4,952	2,452	42,285	1,350
WF	2,289	20,000	3,002	0	10,000	0	0	0	0	10,000	0
Total	210,038	35,350	9,084	21,198	18,178	2,702	2,803	4,952	2,452	52,285	1,350

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	2,100	1,000	1	0	1	0	0	1,002	0
PLAN	3,754	300	530	51	251	251	1	1	1	556	0
DGN	20,800	950	753	847	776	501	851	501	501	3,977	500
CONST	181,095	33,898	5,598	18,498	16,748	1,750	1,750	4,250	1,750	44,746	750
INSP	4,383	202	103	302	402	200	200	200	200	1,504	100
EQUIP	0	0	0	500	0	0	0	0	0	500	0
OTHER	5	0	0	0	0	0	0	0	0	0	0
Total	210,038	35,350	9,084	21,198	18,178	2,702	2,803	4,952	2,452	52,285	1,350

Six-Year CIP and Budget FY 2015-2020

AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project:	1971280	Function:	Sanitation	Council:	07
Priority No.:	1	Program:	Improvement District-Sewers	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	16
				House:	33
				Other:	

Description: Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lpss) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: Justification - project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes and eliminate an estimated 18 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	1	0	0	1	0
PLAN	SR	0	0	0	0	1	0	1	0	0	2	0
DGN	SR	0	0	0	0	500	0	1	0	0	501	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	2,400	0	0	2,400	0
INSP	SR	0	0	0	0	0	0	600	0	0	600	0
	Total	0	0	0	0	501	0	3,003	0	0	3,504	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project:	1997811	Function:	Sanitation	Council:	09
Priority No.:	4	Program:	Improvement District-Sewers	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	19
				House:	40
				Other:	

Description: Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots, and will eliminate an estimated 17 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,187	0	0	0	0	1	0	1	0	2	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	11,000	0	11,000	0	22,000	0
INSP	SR	0	0	0	0	0	800	0	800	0	1,600	0
	Total	2,187	0	0	0	0	11,801	0	11,801	0	23,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2013
CONST	7/1/2017	12/31/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project:	1981040	Function:	Sanitation	Council:	02
Priority No.:	5	Program:	Improvement District-Sewers	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	23
				House:	47
				Other:	

Description: A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots, and will eliminate an estimated 68 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	250	250	0
DGN	SR	699	0	0	0	0	0	0	0	200	200	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	699	0	0	0	0	0	0	0	450	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	1/1/2021	1/1/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT

Project:	2015052	Function:	Sanitation	Council:	
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: A sewer district of all unsewered properties between hui io street and the end of ahuimanu road. Project area is 128 acres with 6 and 8 inch pipe. Land acquisition for easements is approximately 14,300 square feet. A sewage pump station or low pressure pump systems may be required.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 531 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	114	0	114	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	200	0	0	200	0
	Total	0	0	0	0	0	0	200	114	0	314	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project:	2001162	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

Justification: This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. USEPA is requiring closure of large capacity cesspools currently serving the area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	SR	192	0	0	0	0	0	0	0	0	0	0
CONST	SA	95	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,905	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,192	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2002	12/1/2006
CONST	5/1/2007	10/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT

Project:	2015053	Function:	Sanitation	Council:
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Bounded by the end of Mokapu Boulevard, Naval Reservation boundary, Kailua Bay and Kawai Nui Drainage Canal, the area of project is about 42 acres. Land acquisition for easements is estimated to be 25,000 square feet. For the parcels that cannot be served by gravity sewer service, either individual low pressure sewer pumps will be needed at each parcel, or a central wastewater pump station may be needed requiring a site area of 7,500 square feet.

Justification: The project will extend the Kailua sewer system to an area containing approximately 114 existing homes currently not served by public sewers. Parcels that cannot be served by gravity sewer service will need a pump station, or alternative individual low pressure pumps. The project is of local benefit wihch will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	100	0	0	0	100	0
DGN	SR	0	0	0	0	0	1	750	0	0	751	0
	Total	0	0	0	0	0	101	750	0	0	851	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project:	2005064	Function:	Sanitation	Council:	02
Priority No.:	2	Program:	Improvement District-Sewers	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	23
				House:	48
				Other:	

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system (LPSS).

Justification: The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu Facilties Plan, completed in September 1998. Approximately 20% of the homes in the area are experiencing cesspool problems and require frequent pumping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	1	0	0	2	0
PLAN	SR	175	0	0	0	100	0	0	0	0	100	0
DGN	SR	162	0	0	0	300	0	1	0	0	301	0
CONST	SA	0	0	0	0	0	0	50	0	0	50	0
CONST	SR	0	0	0	0	0	0	950	0	0	950	0
	Total	337	0	0	0	401	0	1,002	0	0	1,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2006	6/30/2016
DGN	7/1/2016	12/1/2020
CONST	12/1/2018	12/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT

Project:	1972065	Function:	Sanitation	Council:	06
Priority No.:	3	Program:	Improvement District-Sewers	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	11
				House:	24
				Other:	

Description: Improvement district includes areas at the entrance to Punchbowl area, along Prospect Street, and above Nehoa Street on the slopes of Tantalus. Project area is approximately 96 acres. Land acquisition for easements is estimated at approximately 100,000 square feet.

Justification: Project would eliminate approximately 300 cesspools. The benefits include protection of public health and the environment. This project will provide public sewers for an existing developed area of Oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	4	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	4	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2009	7/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT

Project:	2015054	Function:	Sanitation	Council:	
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Provide sewer service to an area of properties makai (ocean-side) of Kalanianaole Highway, between and including Aloiloi Street and Wailea Street. The project will service approximately 350 lots.

Justification: The project is of local benefit which will eliminate cesspools, some of which may be detrimental to the public health or environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	100	0	0	100	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	500	0	0	0	500	0
CONST	SR	0	0	0	0	0	0	0	0	5,693	5,693	0
INSP	SR	0	0	0	0	0	0	0	0	450	450	0
	Total	0	0	0	0	0	500	100	0	6,143	6,743	0

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

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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
SA	95	0	0	0	0	0	50	0	0	50	0
SR	5,323	0	0	0	902	12,402	5,005	11,915	6,593	36,817	0
Total	5,418	0	0	0	902	12,402	5,055	11,915	6,593	36,867	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	0	0	1	0	102	114	250	467	0
PLAN	178	0	0	0	101	100	1	0	0	202	0
DGN	3,240	0	0	0	800	502	952	1	200	2,455	0
CONST	2,000	0	0	0	0	11,000	3,400	11,000	5,693	31,093	0
INSP	0	0	0	0	0	800	600	800	450	2,650	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	5,418	0	0	0	902	12,402	5,055	11,915	6,593	36,867	0

Program Summary: Improvement District-Sewers

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
SA	95	0	0	0	0	0	50	0	0	50	0
SR	5,323	0	0	0	902	12,402	5,005	11,915	6,593	36,817	0
Total	5,418	0	0	0	902	12,402	5,055	11,915	6,593	36,867	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	0	0	1	0	102	114	250	467	0
PLAN	178	0	0	0	101	100	1	0	0	202	0
DGN	3,240	0	0	0	800	502	952	1	200	2,455	0
CONST	2,000	0	0	0	0	11,000	3,400	11,000	5,693	31,093	0
INSP	0	0	0	0	0	800	600	800	450	2,650	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	5,418	0	0	0	902	12,402	5,055	11,915	6,593	36,867	0

Six-Year CIP and Budget FY 2015-2020

AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN

Project:	2008063	Function:	Sanitation	Council:	03
Priority No.:	10	Program:	Sewage Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: Project includes condition assessment of the existing force main, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include modifications to the existing force main, pump system, appurtenances and gravity pipe system, or alternative systems.

Justification: The existing force main is a critical link in the wastewater system for Ahuimanu, due to limited options for providing back-up service should the force main experience a break. Investigation and assessment of this force main is necessary to determine its structural and operating conditions. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds: Design, construct and inspect for force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	1	0	0	1	0	0	0	0	1	0
LAND	SW	0	0	1	0	0	0	0	0	0	0	0
PLAN	SR	1,166	500	0	0	1	0	0	0	0	1	0
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	1,036	200	0	1	200	0	0	0	0	201	0
DGN	SW	0	0	500	0	0	0	0	0	0	0	0
CONST	SR	0	1,500	0	500	3,000	0	0	0	0	3,500	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	1	300	0	0	0	0	301	0
	Total	2,202	2,202	503	502	3,502	0	0	0	0	4,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2009	7/1/2014
DGN	7/1/2011	12/31/2016
CONST	6/30/2013	12/14/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FA

Project:	2013046	Function:	Sanitation	Council:	03
Priority No.:	26	Program:	Sewage Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: The Ahuimanu wastewater preliminary treatment facility and pump system needs upgrades/modifications/ improvements in accordance with current spill contingency plans, projected peak wet weather flows, and reliability needs, including possible equalization storage tank facilities. The project may include improvements or modifications to screenings and grit removal, pumping, septage receiving, and other material handling facilities. The project may also include related facility modifications and appurtenances for reduction of potential odors and corrosion, and for continued long-term reliability.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability needs.

Use of Funds: Plan and design wastewater pre-treatment and equalization facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	0	1	1	0	3	0
PLAN	SW	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	1,000	0	500	1	0	1,501	0
DGN	SW	0	1	0	1,000	0	0	0	0	0	1,000	0
CONST	SR	0	0	0	0	0	0	27,000	1	0	27,001	0
CONST	SW	0	800	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	800	800	0	1,600	0
	Total	0	801	0	1,001	1,001	0	28,301	803	0	31,106	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2016
DGN	1/1/2015	1/1/2018
CONST	1/1/2017	6/30/2020
INSP		

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

Six-Year CIP and Budget FY 2015-2020

AIRPORT SEWER REHABILITATION/RECONSTRUCTION

Project:	2006052	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	15
				House:	30
				Other:	

Description: To rehabilitate manholes and sewer lines on Aolele Street, and upstream sewers. Phase 1 includes approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes which need to be rehabilitated. Phase 2 of the project will include additional rehabilitation work on the sewer mains upstream of the phase 1 work area.

Justification: Addressing this deficiency is required by the 2010 Consent Decree, as project SI-CS-50. Investigation work on sewers in the vicinity found that additional upstream sewers also need rehabilitation. The additional work will be included in phase 2 of the project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	290	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,537	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,191	0	0	0	0	0	0	0	0	0	0
INSP	SR	681	0	0	0	0	0	0	0	0	0	0
	Total	10,699	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	1/1/2010
CONST	1/1/2010	12/1/2012
INSP	1/1/2010	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

Project:	1997804	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	26
				Other:	

Description: In the planning phase for this project, funded with FY97 planning funds, the major sewer trunk lines in the Ala Moana and Kapiolani Blvd. wastewater basin were evaluated for hydraulic capacity and structural condition. As a result of the evaluation, a 3-phase program for improvements needed in the basin was recommended. Highest priority projects were the Kapiolani Blvd. Trunk Sewer Rehabilitation (project SI-CS-56), and also the Fort DeRussy WWPS Force Main Extension and Fort DeRussy WWPS Modifications (portion of project SI-CS-09). Construction funds in FY01, FY02, and FY07 are for constructon of SI-CS-56. The rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer, including lining of portions of the sewer and manhole rehabilitation, was recommended in phase 2 of the program. This work will be done with FY08 design and FY09 construction funds.

Justification: The Kapiolani Blvd. sewer and Fort DeRussy WWPS Force Main work is required by the EPA-approved Final Sewer I/I Plan, 1999, as projects nos. SI-CS-56 and SI-PS-09. Planning phase investigation found rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer was also necessary.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	193	0	0	0	0	0	0	0	0	0	0
DGN	GI	348	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,439	0	0	0	0	0	0	0	0	0	0
CONST	SR	30,174	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,262	0	0	0	0	0	0	0	0	0	0
	Total	37,416	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1997	12/1/2001
DGN	10/1/2002	12/31/2009
CONST	7/1/2009	7/1/2011
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION

Project:	2005071	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	26
				Other:	

Description: This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and/or 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the 2010 Consent Decree, as projects SI-CS-53, 54, and 55.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	251	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,568	1	0	0	0	0	0	0	0	0	0
CONST	SR	18,164	1	0	0	0	0	0	0	0	0	0
INSP	SR	1,059	500	0	0	0	0	0	0	0	0	0
	Total	21,041	503	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	5/13/2009
DGN	6/1/2008	6/30/2012
CONST	6/30/2010	12/31/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ALA MOANA BOULEVARD SEWER RECONSTRUCTION

Project:	2003119	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:	23005001	Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Replacement and/or rehabilitation of approximately 2,740 lf of pipeline, mostly 16 inch diam., along Ala Moana Blvd. near Ala Moana Shopping Center. Project will also evaluate alternatives for relocating the sewer service pipes in this area.

Justification: This project is required by the EPA approved Final Sewer I/I Plan, 1999, as project #SI-CS-57.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	191	0	0	0	0	0	0	0	0	0	0
DGN	SR	857	0	0	0	0	0	0	0	0	0	0
CONST	SR	14,031	0	0	0	0	0	0	0	0	0	0
CONST	ST	82	0	0	0	0	0	0	0	0	0	0
INSP	SR	499	0	0	0	0	0	0	0	0	0	0
	Total	15,660	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2003	10/1/2007
DGN	10/1/2007	1/1/2008
CONST	3/1/2009	6/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ALA MOANA-KAKA'AKO TRUNK SEWER

Project:	2015049	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Proposed new gravity sewer line from the diamond head end of Ala Moana Park to the vicinity of existing Ala Moana Wastewater Pump Stations (WWPS) nos. 1 and 2. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Ala Moana WWPS, near nos. 1 and 2, to accommodate this new deeper sewer, and would potentially allow elimination of three other existing upstream WWPS's.

Justification: Long-term improvement to accommodate future growth, projected wet weather flows, provide ease of maintenance of sewers, and possible elimination of three existing upstream WWPS's.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	1	1	2	0
PLAN	SR	0	0	0	0	0	1,000	1,000	500	1	2,501	0
DGN	SR	0	0	0	0	0	1	1	10,000	2,000	12,002	0
CONST	SR	0	0	0	0	0	0	0	0	150,000	150,000	0
INSP	SR	0	0	0	0	0	0	0	0	12,000	12,000	0
	Total	0	0	0	0	0	1,001	1,001	10,501	164,002	176,505	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2017	1/1/2021
DGN	1/1/2019	1/1/2021
CONST	1/1/2021	1/1/2023
INSP		

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

Six-Year CIP and Budget FY 2015-2020

ALA MOANA PARK WASTEWATER PUMP STATION AND ALTERNATIVES

Project:	2008087	Function:	Sanitation	Council:	04
Priority No.:	72	Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Proposed new WWPS near the Diamond Head entrance to Ala Moana Park, by McCoy Pavilion, or alternative site location. Alternative sites may include sites along the route from Ala Moana Park to Kaka'ako, which will be evaluated in facility planning. One purpose for this project would be the decommissioning of the Beachwalk WWPS in Waikiki, which would require a new gravity trunk sewer from the Beachwalk WWPS to Ala Moana Park. The "Beachwalk WWPS Force Main" project, completed at the end of 2012, will operate initially as a force main, but would be converted to gravity sewer operation with the construction of the new Ala Moana Park WWPS. The gravity sewer trunk would need to be further extended to reach alternative locations for the new WWPS. The work for the connecting pipes and appurtenances may also be included in this project.

Justification: May allow elimination of Beachwalk WWPS, Fort DeRussy WWPS, Moana Park WWPS, and their respective force mains. This project provides an alternative to the projects to upgrade the Beachwalk WWPS and Fort DeRussy WWPS. These WWPS upgrades, or alternative projects, are required by the 2010 Consent Decree to be completed by June 30, 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	500	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	501	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2012	1/1/2014
DGN	1/1/2014	12/1/2015

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

Six-Year CIP and Budget FY 2015-2020

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION

Project:	2010050	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: Improvements and rehabilitation work needed for the existing Ala Moana WWPS Force Main No. 2, per recommendations from condition assessment work conducted in 2007 to 2008. Additional condition assessment is required by the 2007 Force Main Stipulated Order.

Justification: The work is in accordance with the requirements of the 2007 Force Main Stipulated Order, the 2010 Consent Decree, and follow-up action plans.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	353	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	204	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	557	0	0	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4

Project:	2006046	Function:	Sanitation	Council:	05
Priority No.:	11	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: Work includes new force mains no. 3 and no. 4, to provide back-up capacity, and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: The project will meet the requirements of the 2010 Consent Decree, project no. SI-PS-06. Currently, the ability to conduct assessments and maintenance on the existing force mains is limited due to less than full back-up capacity in the existing lines. The new force mains will allow fully reliable service when assessment and maintenance work is needed.

Use of Funds: Design, construct and inspect force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	231	1	1	0	0	0	0	0	0	0	0
PLAN	SR	989	1	1	0	0	0	0	0	0	0	0
DGN	SR	7,556	1	1	1	0	0	0	0	0	1	0
CONST	SR	100,861	1	1	1	0	0	0	0	0	1	0
INSP	SR	6,195	1,500	200	1,500	0	0	0	0	0	1,500	0
	Total	115,832	1,504	204	1,502	0	0	0	0	0	1,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	12/31/2009
DGN	12/31/2009	6/30/2011
CONST	6/30/2011	12/31/2014
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ALA MOANA WASTEWATER PUMP STATION NO.3

Project:	2015050	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Proposed new wastewater pump station (WWPS) in the vicinity of the existing Ala Moana WWPS nos. 1 and 2. Project may also include reconstruction of part or all of WWPS nos. 1 and 2, as well as the associated force main a gravity sewer connections at the WWPS's. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Ala Moana-Kaka'ako Trunk Sewer project, and may allow possible elimination of three other existing WWPS's upstream.

Justification: Long-term improvement to provide capacity for future growth, projected peak wet weather flows, improved efficiency and reliability, and modernization of pumping facilities. Along with the new proposed Ala Moana-Kaka'ako Trunk Sewer project, the project may allow possible elimination of three other existing WWPS's upstream.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	1	1	2	0
PLAN	SR	0	0	0	0	0	0	1,000	1,000	500	2,500	0
DGN	SR	0	0	0	0	0	0	1	1	8,000	8,002	0
	Total	0	0	0	0	0	0	1,001	1,002	8,501	10,504	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2019	1/1/2022
PLAN	1/1/2018	1/1/2022
DGN	1/1/2019	1/1/2022

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

Six-Year CIP and Budget FY 2015-2020

ALA MOANA WASTEWATER PUMP STATION UPGRADE

Project:	2013048	Function:	Sanitation	Council:	05
Priority No.:	27	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: This project is intended to upgrade the WWPS capacity from 167 MGD to the projected peak flow, including wet weather flow, for the year 2030 or alternative planning period. Updating of the flow projections is on-going.

Justification: This project will address requirements of the 2010 Consent Decree, under project #SI-PS-06, as well as address long-term reliability needs.

Use of Funds: Plan and design pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	1	0	0	0	2	0
PLAN	SW	0	600	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	500	1	0	0	0	501	0
DGN	SW	0	1	0	1,000	0	0	0	0	0	1,000	0
CONST	SR	0	0	0	0	0	20,000	0	0	0	20,000	0
INSP	SR	0	0	0	0	0	2,000	0	0	0	2,000	0
	Total	0	601	0	1,001	501	22,002	0	0	0	23,504	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2016
DGN	1/1/2015	1/1/2018
CONST	1/1/2017	1/1/2020
INSP		

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

Six-Year CIP and Budget FY 2015-2020

ALA WAI TRUNK SEWER RELIEF

Project:	1986016	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Project consists of relieving approximately 900 feet of 48 inch pipe in Lewers Avenue between Ala Wai Boulevard and Kuhio Avenue, or reconstruction of this sewer line to provide the additional capacity needed. Project may include re-direction of flows to the new Beachwalk Force Main after conversion of the pipe to gravity sewer operation, estimated completion 2018 to 2019.

Justification: The relief sewer will provide additional wastewater capacity, for projected peak wet weather flows, and to serve the McCully, Moiliili, Lower Manoa and Kapahulu areas, in accordance with development plans. A need to provide additional hydraulic capacity in this sewer was identified by the EPA-approved Final Sewer I/I Plan, 1999, under project no. SI-CS-16, and is being re-assessed under the wet weather assessment update program in the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	136	0	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	0	0	0	0	0	0	0	1
CONST	SR	0	0	0	0	0	0	0	0	0	0	4,000
INSP	SR	0	0	0	0	0	0	0	0	0	0	1
	Total	986	0	0	0	0	0	0	0	0	0	4,002

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS

Project:	2008069	Function:	Sanitation	Council:	07
Priority No.:	52	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	99
				Other:	

Description: Project includes condition assessment of the existing force mains, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include improvements, replacement and/or partial replacement of the existing force mains and appurtenances.

Justification: Investigation and assessment of the force mains is necessary to determine their structural and operating conditions, and to address requirements of the 2010 Consent Decree. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	139	1,000	1	0	0	0	0	0	0	0	0
DGN	SR	601	1	300	0	0	0	0	0	0	0	0
CONST	SR	0	1	2,000	0	0	0	0	0	0	0	0
INSP	SR	0	1	1	0	0	0	0	0	0	0	0
	Total	740	1,003	2,302	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2015
DGN	12/1/2014	12/1/2016
CONST	12/1/2016	12/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project:	2004088	Function:	Sanitation	Council:	07
Priority No.:	73	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	99
				Other:	

Description: This project will evaluate the need to upgrade two wastewater pump stations (WWPS) for the projected peak wet weather design flows, in accordance with the 2010 Consent Decree, identified as projects #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project may include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, identified as project #SI-CS-01. FY2008 used for Phase 1 improvements, for controlling infiltration and inflow to the WWPS's. FY2015 and later funds are programmend for Phase 2, following assessment of Phase 1 results. The project is also evaluating possible elimination of one or two of the pump stations by constructing a deeper gravity sewer.

Justification: Hydraulic deficiencies in these 2 existing WWPS's were projected in the Final Sewer I/I Plan, 1999. The projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. The sewer relief downstream of the pump stations may be necessary to address increases in projected peak flows if pump up-sizing is needed for the WWPS's. This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,146	1	0	0	0	1	0	1	1	3	0
DGN	SR	2,204	200	0	0	0	500	0	200	1	701	0
CONST	SR	332	0	0	0	0	0	0	15,000	1	15,001	0
INSP	SR	0	0	0	0	0	0	0	800	800	1,600	0
	Total	3,683	201	0	0	0	501	0	16,001	803	17,305	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	8/1/2012
DGN	7/1/2008	7/1/2015
CONST	7/1/2009	12/1/2017
INSP		

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

Six-Year CIP and Budget FY 2015-2020

AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMEN

Project:	2011046	Function:	Sanitation	Council:	07
Priority No.:	16	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	29
				Other:	

Description: This project was to initially evaluate the need for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase, and force main assessment and upgrade work. The project also includes evaluating the need to upgrade the pump station capacity based on the wet weather flow re-assessment program of the 2010 Consent Decree, and also evaluate alternative sewer system improvements which may allow decommissioning or down-sizing the pump station. The current recommendation is for new sewer relief lines to be constructed to allow for decommisioning of the pump station. The project will be further developed in this direction, and proceed with the alternative solution in subsequent phases.

Justification: This project will address the requirements of the 2010 Consent Decree, project #SI-PS-04, and will provide long-term improvements for sewer capacity in the Iwilei area, for future growth and projected wet weather flows, and reduced operation and maintenance costs with the decommissioning of the pump station.

Use of Funds: Acquire land, plan, and design for pump station, force main and sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	0	1	0
LAND	SW	0	0	200	1	0	0	0	0	0	1	0
PLAN	SR	40	1	0	0	1	1	1	0	0	3	0
PLAN	SW	0	0	500	1	0	0	0	0	0	1	0
DGN	SR	0	500	0	0	2,000	2,000	500	0	0	4,500	0
DGN	SW	0	0	500	2,000	0	0	0	0	0	2,000	0
CONST	SR	0	1	0	0	2,000	80,000	1	0	0	82,001	0
INSP	SR	0	0	0	0	500	1,500	1,500	0	0	3,500	0
	Total	40	502	1,200	2,002	4,502	83,501	2,002	0	0	92,007	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	6/30/2011	6/30/2015
DGN	6/30/2014	12/31/2017
CONST	7/1/2015	1/1/2018
INSP		

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

Six-Year CIP and Budget FY 2015-2020

BEACHWALK WASTEWATER PUMP STATION

Project:	2006125	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Future work may include expanding the capacity of the WWPS to address projected wet weather peak flow identified in the Final Sewer I/I Plan, 1999. Project may include provision for lowering the wetwell to accommodate a new lower trunk line in Lewers St, either by an addition to the existing wetwell, or by constructing an entirely new wetwell. Other alternatives may include eliminating or relocating the WWPS. Initial phase of the project, funded with FY2009 Construction funds, includes interim reliability improvements, pending the recommendation for elimination of the pump station.

Justification: The objective of the project is to provide capacity in the Beachwalk WWPS system based on projections made in the Final Sewer I/I Plan, 1999, and also to address reliability requirements, including requirements of the 2007 Stipulated Order and the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,865	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,514	0	0	0	0	0	0	0	0	0	0
INSP	SR	674	0	0	0	0	0	0	0	0	0	0
	Total	8,053	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/1996	7/1/2007
DGN	2/1/2006	9/1/2010
CONST	9/1/2009	6/30/2012

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

Six-Year CIP and Budget FY 2015-2020

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project:	1995811	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: New force main and modifications/upgrades to the existing Beachwalk wastewater pump station (WWPS) and force main system to improve reliability and increase wet weather hydraulic capacity. The new force main may be converted to a gravity trunk sewer in the future, which would allow the decommissioning of the existing WWPS and force main system. This conversion is subject to the proposed future new pump station to be located downstream, at Ala Moana Park or alternative location.

Justification: This project addresses the need to provide a replacement/back-up force main as required by the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	487	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,725	0	0	0	0	0	0	0	0	0	0
CONST	SR	118,996	0	0	0	0	0	0	0	0	0	0
INSP	SR	5,320	0	0	0	0	0	0	0	0	0	0
	Total	129,528	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/1996	5/1/2006
DGN	10/1/2005	9/30/2009
CONST	9/30/2009	12/31/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project:	2007065	Function:	Sanitation	Council:	02
Priority No.:	56	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: This project will provide for needed improvements identified in the Central Oahu Wastewater Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project includes replacement/upgrades of wastewater treatment facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the treatment plant meets recycled water requirements, per State DOH guidelines.

Justification: Project provides for the continued reliability of the plant, and production of recycled water per State DOH guidelines. The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	FG	167	0	0	0	0	0	0	0	0	0	0
PLAN	SR	174	0	1	0	0	0	0	0	0	0	0
DGN	FG	308	0	0	0	0	0	0	0	0	0	0
DGN	SR	5,049	0	500	0	0	0	0	0	0	0	0
CONST	SR	25,635	0	1	0	0	0	0	0	0	0	0
INSP	SR	2,689	0	1	0	0	0	0	0	0	0	0
	Total	34,022	0	503	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2000	3/1/2014
DGN	12/1/2009	3/1/2014
CONST	1/10/2011	3/1/2015
INSP		

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

Six-Year CIP and Budget FY 2015-2020

CHINATOWN SEWER REHABILITATION

Project:	2008070	Function:	Sanitation	Council:	06
Priority No.:	53	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	29
				Other:	

Description: Project consists of the rehabilitation or replacement of existing sewerlines in Chinatown. The project will remedy structural defects, address hydraulic capacity issues, prevent excessive pipe cracking and root damage, and address problems due to unstable soil conditions. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This area-wide sewer rehabilitation project includes work that addresses identified deficiencies. Rehabilitation work is required under the Gravity Sewer Rehabilitation and Replacement Program of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,420	1	1	0	0	0	0	0	0	0	0
DGN	SR	1,501	1	1,000	0	1	0	0	0	0	1	0
CONST	SR	0	1,000	3,000	0	10,000	0	0	0	0	10,000	0
INSP	SR	0	1	0	0	800	0	0	0	0	800	0
	Total	2,921	1,003	4,001	0	10,801	0	0	0	0	10,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2009	12/1/2013
CONST	12/1/2011	12/31/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

COLLECTION SYSTEM MAINTENANCE - HALAWA BUILDING EXPANSION

Project:	2015044	Function:	Sanitation	Council:	06
Priority No.:	45	Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	33
				House:	16
				Other:	

Description: Expand the existing Collection System Maintenance (CSM), ENV Dept, building located on Iwaena Street in Halawa. Expanded space is to accommodate engineers and other staff working for the CSM Division.

Justification: Space is needed to accommodate the engineering and other support activities, including enhanced computerized systems, for the CSM Division, reducing the need for contracting office space.

Use of Funds: Plan, design, construct and inspect building expansion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1,500	0	0	0	0	0	1,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
	Total	0	0	0	1,503	0	0	0	0	0	1,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	1/1/2016
DGN	7/1/2014	1/1/2016
CONST	1/1/2015	1/1/2017
INSP		

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

Six-Year CIP and Budget FY 2015-2020

COMMUNITY SEWER REHABILITATION PLAN

Project:	2013104	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Planning report to identify sewer improvements in support of community revitalization goals.

Justification: Identify sewer improvements in support of community revitalization goals.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SW	0	2,950	0	0	0	0	0	0	0	0	0
	Total	0	2,950	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

DOWSETT HIGHLANDS RELIEF SEWER

Project:	2009099	Function:	Sanitation	Council:	6
Priority No.:	28	Program:	Sewage Collection And Disposal	Nbrd Board:	14
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: Plan, design and construct a relief sewer in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the updated flow projections, per the requirements of the 2010 Consent Decree, project #SI-CS-42. The conceptual scope identified 9,200 ft. of new 10-inch and 12-inch diameter relief sewers may be needed, to follow an alignment that would extend primarily through easements beginning at Nuuanu Road, cross to the Ewa side of Pali Highway, and end below the intersection of Wyllie St. and Liliha St.

Justification: The project is intended to meet the requirements of the 2010 Consent Decree, project #SI-CS-42, to address hydraulic capacity issues.

Use of Funds: Plan and design relief sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	1	0	0	0	0	1	0
PLAN	SW	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	500	0	0	500	500	1	0	0	1,001	0
DGN	SW	0	0	0	1,500	0	0	0	0	0	1,500	0
CONST	SR	0	0	0	0	0	18,000	1	0	0	18,001	0
INSP	SR	0	0	0	0	0	800	800	0	0	1,600	0
	Total	0	501	0	1,501	501	19,300	802	0	0	22,104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2011	9/1/2013
DGN	3/1/2013	1/1/2015
CONST	1/2/2018	12/1/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project:	2002044	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project expands the Enchanted Lake WWPS capacity to accommodate the projected peak wet weather design flow. The project includes installing pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project addresses the projected hydraulic deficiencies in the Enchanted Lake WWPS based on the analysis in the EPA-approved Final Sewer I/I Plan, 1999. The project addresses requirements of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	71	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,852	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,623	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	11/1/2005
DGN	7/1/2007	3/1/2010
CONST	8/1/2008	6/30/2012

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

Six-Year CIP and Budget FY 2015-2020

EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012056	Function:	Sanitation	Council:	01
Priority No.:	29	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds: Plan, design, construct and inspect pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	648	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	1	0	0	0	1	0
DGN	SW	1	0	0	400	0	0	0	0	0	400	0
CONST	SR	0	0	0	0	0	2,000	0	0	0	2,000	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	0	400	0	0	0	400	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
	Total	649	0	0	403	0	2,401	0	0	0	2,804	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND UNIVERSITY AVENUE/McCU

Project:	2013050	Function:	Sanitation	Council:	04
Priority No.:	17	Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Evaluate need for improvements to the Fort DeRussy WWPS, force main and sewer system to address projected future peak flows, including peak wet weather flows, as required by the 2010 Consent Decree. Provide the recommended improvements, including reliability improvements to electrical, mechanical and structural components at the WWPS. Evaluate alternative sewer relief lines to allow possible future decommissioning of the WWPS. The current recommended alternative includes new sewer relief lines in Kuhio Avenue, in University Avenue, Fern Street, and possibly other locations, which could allow the WWPS to be decommissioned.

Justification: This project will address requirements of the 2010 Consent Decree, under paragraph 24.c, as well as address long-term reliability needs, and sewer capacity needs in the collection system upstream, for future growth and projected wet weather flows.

Use of Funds: Plan and design pump station, force main and sewer relief improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	1	0	0	0	2	0
PLAN	SW	0	500	200	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	1,000	500	1	0	0	1,501	0
DGN	SW	0	1	1	1,000	0	0	0	0	0	1,000	0
CONST	SR	0	0	0	0	0	30,000	1	0	0	30,001	0
INSP	SR	0	0	0	0	0	1,000	1,000	0	0	2,000	0
	Total	0	501	201	1,001	1,001	31,501	1,002	0	0	34,505	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	1/1/2016
DGN	1/1/2015	1/1/2018
CONST	1/1/2017	7/31/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)

Project:	2002032	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: This project includes the rehabilitation of approximately 3,375 linear feet of 18- to 30-inch diameter reinforced concrete pipe. It also includes the rehabilitation of associated manholes. It is estimated that 10 manholes will need rehabilitation. The project is located along Ft. Weaver Road between Renton Road and Geiger Road.

Justification: The project objective is to address the structural deficiency as required by the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	142	0	0	0	0	0	0	0	0	0	0
DGN	SR	565	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,132	0	0	0	0	0	0	0	0	0	0
INSP	SR	359	0	0	0	0	0	0	0	0	0	0
	Total	3,198	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	8/1/2004
DGN	7/1/2004	12/1/2005
CONST	6/1/2006	9/1/2007
INSP	6/1/2006	9/1/2007

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

Project:	2005073	Function:	Sanitation	Council:	07
Priority No.:	74	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project area is at Foster Village in Halawa, identified as Model Basin 7F05 in the EPA-approved Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project may also include enlarging some pipelines to replace the existing sewers. Project is being done in two phases. Phase 2 work will be determined based on the results of phase 1.

Justification: This project will reduce infiltration/inflow, and is part of the gravity sewer rehabilitation program of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	439	500	0	0	0	0	0	0	0	0	0
DGN	SR	616	1	0	0	0	0	0	0	0	0	0
CONST	SR	1,427	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,482	501	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	9/1/2015
DGN	12/1/2007	12/1/2017
CONST	4/1/2010	4/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012046	Function:	Sanitation	Council:	06
Priority No.:	18	Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	14
				House:	33
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds: Plan, design, construct and inspect pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	1	0	0	0	1	0
PLAN	SW	537	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	1	0	0	0	1	0
DGN	SW	1	0	0	400	0	0	0	0	0	400	0
CONST	SR	0	0	0	0	0	1,800	0	0	0	1,800	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	0	400	0	0	0	400	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
	Total	538	0	0	403	0	2,202	0	0	0	2,605	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

HART STREET WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012047	Function:	Sanitation	Council:	07
Priority No.:	57	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	15
				House:	29
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project includes replacement of the connection to the old force main at the pump station, including valve and meter work, and other improvements to the old force main identified in the 2011 revised follow-up action plan from the assessment of the old force main. Additional condition assessment work is scheduled to be done by end of 2019.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	1,500	0	0	0	1,500	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	1	0	0	0	1	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SW	2,801	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	100	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	300	0	0	0	0	0	0	0	0
	Total	2,801	103	302	0	0	1,501	0	0	0	1,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	12/31/2014
CONST	12/31/2012	12/31/2014
INSP	7/1/2013	12/31/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2009111	Function:	Sanitation	Council:	3
Priority No.:	39	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	23
				House:	48
				Other:	

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, emergency generator, structural work, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station. Some equipment is outdated, making parts difficult to obtain. Some minor cracking of the above ground structure has occurred. An upgraded emergency power system will ensure reliable operation during an extended power outage.

Use of Funds: Acquire land, plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	1	0	0	0	1	0
LAND	SW	0	0	0	1	0	0	0	0	0	1	0
PLAN	SR	0	1	0	0	0	1	0	0	0	1	0
PLAN	SW	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	450	0	0	0	1	0	0	0	1	0
DGN	SW	0	0	0	400	0	0	0	0	0	400	0
CONST	SR	0	0	0	0	0	5,000	0	0	0	5,000	0
INSP	SR	0	0	0	0	0	500	0	0	0	500	0
	Total	0	451	0	402	0	5,503	0	0	0	5,905	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2008	12/31/2016
DGN	1/1/2013	1/1/2016
CONST	1/1/2016	12/31/2017

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

Six-Year CIP and Budget FY 2015-2020

HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

Project:	2010062	Function:	Sanitation	Council:	03
Priority No.:	30	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				Other:	

Description: The project includes evaluation of existing sewers, and is anticipated to provide rehabilitation/relief of sewer lines in the area of Hele St., Kailua.

Justification: This project is needed to address hydraulic and/or structural deficiencies that are found, and is included in the requirements of the 2010 Consent Decree, project KK-CS-15.

Use of Funds: Plan and design sewer relief/rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	50	1	0	1	0	0	0	0	0	1	0
DGN	SR	0	400	0	200	1	0	0	0	0	201	0
CONST	SR	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	0	400	0	0	0	0	400	0
	Total	50	401	0	201	5,401	0	0	0	0	5,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2011
DGN	12/31/2011	12/31/2014
CONST	12/31/2015	12/31/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project:	2013051	Function:	Sanitation	Council:	99
Priority No.:	40	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project includes evaluation and improvements determined to be needed at four existing wastewater pump stations (WWPS), Moana Park, Niu Valley, Paiko Drive and Kuliouou, including associated force mains and appurtenances. Project will address projected flows, including peak wet weather flows, to address requirements of the flow assessment of the 2010 Consent Decree. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the pump stations, and alternatives as developed in the planning phase.

Justification: This project will address requirements of the 2010 Consent Decree, paragraph 18.g, as well as address long-term reliability needs.

Use of Funds: Plan and design wastewater pump station facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	800	0	200	1	0	1	0	0	202	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	1	800	0	200	0	0	1,001	0
CONST	SR	0	0	0	0	0	0	5,000	0	0	5,000	0
INSP	SR	0	0	0	0	0	0	400	0	0	400	0
	Total	0	801	0	201	801	0	5,601	0	0	6,603	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2016
DGN	1/1/2015	1/1/2018
CONST	1/1/2017	1/1/2020
INSP		

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

Six-Year CIP and Budget FY 2015-2020

HONOULIULI WASTEWATER BASIN ODOR CONTROL

Project:	2010069	Function:	Sanitation	Council:	01
Priority No.:	31	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Improvements required in the Honouliuli wastewater basin, including at the Honouliuli Wastewater Treatment Plant, to address odor and corrosion issues.

Justification: Adequate odor control is needed to minimize impacts to the public from wastewater odor, and to ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds: Plan, design, construct and inspect odor control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	109	1	0	1	1	0	0	0	0	2	0
DGN	SR	0	800	0	800	200	1	0	0	0	1,001	0
CONST	SR	0	0	0	1	17,000	1	0	0	0	17,002	0
INSP	SR	0	0	0	1	500	500	0	0	0	1,001	0
	Total	109	801	0	803	17,701	502	0	0	0	19,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2014
DGN	12/31/2013	12/31/2015
CONST	12/31/2016	12/31/2017
INSP		

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

Six-Year CIP and Budget FY 2015-2020

HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009110	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Planning to include updating the Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Work may include geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. Land acquisition of adjacent property to provide for expansion and upgrade of the WWTP. Planning work includes facility planning for secondary treatment upgrade at Honouliuli WWTP, and planning for treatment, handling, disposal and reclamation options for sludge and bio-solids. Funds in FY2017 through FY2020 are programmed for proposed new facilities at the Honouliuli WWTP site, which may include office space, laboratory, maintenance shops and storage, equipment storage, ocean monitoring support facilities, and/or operations and emergency facilities, in support of department wastewater functions.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, NPDES permits, and for long-term odor control and reliability improvements. The planning work is needed to identify and prioritize work for prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced, facilities needed to convey, store and/or contain the projected wet weather design flows, and facilities needed to support the department functions. Upgrade to full secondary treatment is required by the 2010 Consent Decree. Long-term improvements in facilites are needed to support future needs of the wastewater function, including meeting permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2,160	0	0	0	0	1	1	1	0	3	0
DGN	SR	99	0	0	0	0	2,000	5,000	2,000	1	9,001	0
CONST	SR	0	0	0	0	0	0	0	100,000	1	100,001	0
INSP	SR	0	0	0	0	0	0	0	1,200	1,200	2,400	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,259	0	0	0	0	2,001	5,001	103,201	1,202	111,405	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2014
DGN	1/1/2017	12/1/2019
CONST		
INSP		

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

Six-Year CIP and Budget FY 2015-2020

HONOULIULI WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2014064	Function:	Sanitation	Council:	01
Priority No.:	70	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Project will provide improvements at the Honouliuli WWTP to increase energy efficiency, implement renewable energy projects, reduce energy demand, and/or conserve energy use. Improvements may include, but not be limited to, electricity demand management facilities, lighting system improvements, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems and co-generation facilities, i.e. facilities to convert bio-gas to beneficial electrical energy and heat.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of treatment plant operations, as well as reduce dependency on imported fuels.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	15,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	15,003	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2015
DGN	4/30/2015	6/30/2017
CONST	4/30/2015	6/30/2017
INSP	4/30/2015	6/30/2017

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

Six-Year CIP and Budget FY 2015-2020

HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010053	Function:	Sanitation	Council:	01
Priority No.:	59	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	21	0	0	0	1	0	1	0	0	2	0
PLAN	SW	0	0	500	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	600	0	150	0	0	750	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	3,000	0	0	3,000	0
INSP	SR	0	0	0	0	0	0	350	0	0	350	0
	Total	21	0	501	0	601	0	3,501	0	0	4,102	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	1/1/2014
DGN	1/1/2014	1/1/2018
CONST	1/1/2018	1/1/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012058	Function:	Sanitation	Council:	01
Priority No.:	19	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Upgrade the Honouliuli Wastewater Treatment Plant to include full secondary treatment of wastewater. The project includes the related support facilities, site improvements, solids handling facilities, odor control and applicable utility improvements needed for this upgrade, including rehabilitation or reconstruction of facilities that may be needed within the plant, to ensure the plant meets the projected future flows for the planning period, and for compliance with all applicable regulations and permits.

Justification: The project will address the requirements of the 2010 Consent Decree, para. 30.

Use of Funds: Plan and design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	2,000	1,000	0	1	1	0	0	0	2	0
DGN	SR	0	0	0	10,000	0	0	0	0	0	10,000	0
DGN	SW	0	1	1	0	10,000	1,000	1,000	1	1	12,002	0
CONST	SR	0	0	0	0	0	200,000	240,000	1	1	440,002	0
INSP	SR	0	0	0	0	0	1,500	1,500	1,500	1,500	6,000	0
	Total	0	2,001	1,001	10,001	10,001	202,501	242,500	1,502	1,502	468,007	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	7/1/2015
DGN	1/1/2015	7/1/2018
CONST	7/1/2017	6/1/2024
INSP		

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

Six-Year CIP and Budget FY 2015-2020

HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEME

Project:	2000067	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity at Honouliuli Wastewater Treatment Plant (WWTP) to at least 38 mgd influent flow. Major component is anaerobic digesters, to replace the heat treatment system, and centrifuge replacement. Also included are improvements needed to ensure optimal efficiency of the solids systems, sludge receiving facilities, odor control improvements and other improvements related to the WWTP solids systems.

Justification: Project to increase solids handling capacity, and replace the heat treatment system for conditioning sludge. Solids process improvements are needed to ensure continued reliability and efficiency of WWTP facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	2,400	0	0	0	0	0	0	0	0	0	0
DGN	SR	6,968	0	0	0	0	0	0	0	0	0	0
CONST	SR	48,804	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,648	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	60,820	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	2/1/2002	12/1/2012
CONST	12/1/2008	12/1/2012

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

Six-Year CIP and Budget FY 2015-2020

HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project:	2013053	Function:	Sanitation	Council:	01
Priority No.:	41	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Honouliuli Wastewater Treatment Plant (WWTP). The project may include work at the headworks and pre-treatment segments, including rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Project may also include receiving facilities for sludge, septage and other liquid wastes, and miscellaneous road, drainage, utilities and other site improvements. Upgrades are scheduled for influent screens, screenings lifting system, and the pre-aeration basin odor covers. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect treatment plant upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	800	500	1	0	0	0	0	501	0
CONST	SR	0	0	0	0	10,000	0	0	0	0	10,000	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	600	600	0	0	0	1,200	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
	Total	0	0	801	503	10,601	600	0	0	0	11,704	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	7/1/2016
DGN	7/1/2015	1/1/2017
CONST	1/1/2016	1/1/2018
INSP		

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

Six-Year CIP and Budget FY 2015-2020

HOUGHTAILING STREET AREA SEWER REHABILITATION

Project:	2004089	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	14
				House:	99
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin area that feeds to the Houghtailing St. sewer, roughly bounded by N. School St. and Makanani Dr. There is approximately 38,000 lf of sewer lines, sized from 6-inch to 30-inch diameter, in this area. A majority of the lines are 6-inch terra cotta sewers.

Justification: The project provides sewer rehabilitation, in accordance with required programs of the EPA-approved Final Sewer I/I Plan, 1999, and the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	52	0	0	0	0	0	0	0	0	0	0
PLAN	SR	645	0	0	0	0	0	0	0	0	0	0
DGN	SR	581	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,495	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,307	0	0	0	0	0	0	0	0	0	0
	Total	12,080	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2004	12/1/2007
DGN	11/1/2006	2/1/2008
CONST	4/1/2008	7/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION

Project:	2007066	Function:	Sanitation	Council:	07
Priority No.:	54	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project includes projects in Iwilei and Kalihi Kai areas. Republican St-Nimitz Hwy-Awa Structural Rehabilitation-Phase 2, SI-CS-51B, will rehabilitate manholes along Auiki Street, Republican Street and Nimitz Highway-Awa pipelines. Approximately 43 manholes will be rehabilitated and 3 manhole frame and covers will be replaced. Dillingham Blvd-Iwilei Structural Rehabilitation, SI-CS-52, will rehabilitate manholes and sewers on Dillingham Boulevard, Iwilei Road, and Waiakamilo Road. Approximately 1,560 linear feet (lf) of 24-inch diameter and 360 lf of 36-inch diameter pipe and 30 manholes will be rehabilitated. Other sewers in the vicinity of these identified deficiencies will be included, based on recommendations in the planning phase.

Justification: The project will address requirements in the 2010 Consent Decree, including projects SI-CS-51B, SI-CS-52, and SI-CS-08.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	0	0	0
PLAN	SR	1,424	1	1	0	1	0	0	0	0	1	0
DGN	SR	1,671	1	1	0	1	0	0	0	0	1	0
CONST	SR	0	1,000	3,000	0	1	0	0	0	0	1	0
INSP	SR	0	0	450	0	1	0	0	0	0	1	0
	Total	3,095	1,002	3,453	0	4	0	0	0	0	4	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	2/1/2008	9/1/2011
DGN	12/1/2009	12/31/2015
CONST	12/31/2011	10/31/2016
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2013054	Function:	Sanitation	Council:	04
Priority No.:	32	Program:	Sewage Collection And Disposal	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	13
				House:	24
				Other:	

Description: Project includes follow-up action plan items, including items required by the 2010 Consent Decree, condition assessment work and improvements to ensure long-term reliability of the existing pump station and two force mains. The project may include rehabilitation and/or upgrades to the existing pump system, force mains, force main discharge infrastructure, gravity sewers connected in the vicinity, and appurtenances. Project may include pump, valve and piping replacements, and reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability and efficiency needs.

Use of Funds: Plan, design, construct and inspect wastewater pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	500	0	1	500	0	0	0	0	501	0
DGN	SR	0	300	0	500	1	100	0	0	0	601	0
CONST	SR	0	0	0	1	0	8,000	0	0	0	8,001	0
INSP	SR	0	0	0	1	0	800	0	0	0	801	0
	Total	0	800	0	503	501	8,900	0	0	0	9,904	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	1/1/2016
DGN	6/30/2014	1/1/2017
CONST	1/1/2017	1/1/2019
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KAHALA WASTEWATER PUMP STATION MODIFICATIONS

Project:	2007074	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	13
				House:	24
				Other:	

Description: This project will evaluate apparent deficiencies in the hydraulic capacity of the pump station, and propose upgrades and modifications to the pump station. Project design and construction phases are combined with Kal. Hwy Sewer project.

Justification: The project will improve the efficiency and reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	200	0	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	201	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2009
DGN	12/1/2009	1/31/2012

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

Six-Year CIP and Budget FY 2015-2020

KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS

Project:	2009107	Function:	Sanitation	Council:	03
Priority No.:	20	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: Plan, design, and construct upgrade improvements to the Kahanahou Wastewater Pump Station (WWPS) in Kaneohe, Oahu, and related sewer system improvements. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements. Work may include improvements determined to be needed to downstream sewers and force main pipes, between Kahanahou WWPS and Waikapoki WWPS and vicinity, to address increased peak wet weather pumping rates from the proposed upgraded pumps at Kahanahou WWPS. Work may include construction of a new force main in an alternative alignment to discharge downstream of the Waikapoki WWPS.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability and efficiency of the wastewater pump station. The project will address the requirements of the 2010 Consent Decree, project #KK-PS-10, including upgrades to address wet weather flows.

Use of Funds: Plan and design pump station upgrade and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	0	0	0	0	0	0	0	0
PLAN	SR	15	200	0	0	1	0	0	0	0	1	0
PLAN	SW	0	0	550	1	0	0	0	0	0	1	0
DGN	SR	0	100	0	0	300	0	0	0	0	300	0
DGN	SW	0	0	500	100	0	0	0	0	0	100	0
CONST	SR	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SR	0	0	0	0	600	600	0	0	0	1,200	0
	Total	15	300	1,051	101	10,901	600	0	0	0	11,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	1/1/2014
DGN	7/1/2012	12/1/2018
CONST	1/1/2016	12/1/2018
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS

Project:	2004086	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project includes relief sewers to be located in Dillingham Boulevard, Kalihi Street, Kahanu Street, Stanley Street, along Kalihi Stream, and School Street. The total length of the proposed sewers is about 9,700 lf, and range in size from 8-inch to 21-inch diameter. This project combines three projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

Justification: Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan. 1999. The project addresses requirements of the 2010 Consent Decree. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	553	0	0	0	0	0	0	0	0	0	0
DGN	SR	486	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,669	0	0	0	0	0	0	0	0	0	0
INSP	SR	903	0	0	0	0	0	0	0	0	0	0
	Total	11,610	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	11/1/2007
DGN	11/1/2007	7/1/2009
CONST	7/1/2009	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION

Project:	2006129	Function:	Sanitation	Council:	03
Priority No.:	75	Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				Other:	

Description: This project will provide new replacement mechanical and electrical facilities to upgrade and modernize the existing wastewater pump station, including new variable frequency drives. Provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: This project was initially recommended by the Waimanalo Wastewater Facilities Plan. The project is intended to improve the efficiency and long-term reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	250	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	251	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2013	9/30/2014
DGN		

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

Six-Year CIP and Budget FY 2015-2020

KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION

Project:	2005074	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project combines four sewer structural rehab projects in the Kailua and Kaneohe area, all recommended by the EPA approved Final Sewer I/I Plan. Oneawa St. Structural Rehab, KK-CS-04: rehabilitate about 37 sewer manholes in Oneawa St., Kawainui St., and Kihapai St. Kailua Beach Park Structural Rehab., KK-CS-06: rehabilitate about 1,310 feet of 21-inch sewer line and 7 manholes in the vicinity of Kalaheo Ave. to Kailua Beach Park. Kaneohe Bay Drive Structural Rehab., KK-CS-09: rehabilitate about 3,620 feet of sewers, from 10-inch to 27-inch diameter, and about 17 manholes, in the vicinity of Kaneohe Bay Drive near Kaneohe Bay Wastewater Pump Stations No. 2 and No. 3. and to P.S. No. 1, Kailua-Kaneohe Manhole and Pipe Structural Rehab-Phase 2, KK-CS-12B: four spot repairs of sewers, rehab one manhole, and replace about 10 manhole frames and covers.

Justification: The project addresses requirements of the 2010 Consent Decree, projects KK-CS-04, 06, 09 and 12B.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	185	0	0	0	0	0	0	0	0	0	0
DGN	SR	39	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,309	0	0	0	0	0	0	0	0	0	0
INSP	SR	617	0	0	0	0	0	0	0	0	0	0
	Total	4,151	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2005	11/1/2007
DGN	11/1/2007	4/1/2009
CONST	4/1/2009	7/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAILUA/KANEOHE SEWER REHABILITATION

Project:	2003127	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate and re-line sewermains, manholes, and laterals to reduce inflow/infiltration. Project to cover the most cost effective areas in Kailua and Kaneohe for sewer rehabilitation as identified in the Final Sewer I/I Plan, and as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan ("Facilities Plan"). Project emphasis will be on reducing peak wet weather flow impacts, and also reducing salt water infiltration which increases H2S production and associated odors in the system and at the treatment plant. Results of initial rehabilitation work are to be monitored to determine the effectiveness of rehabilitation methods.

Justification: The Facilities Plan recommended comprehensive sewer rehabilitation in several areas of Kailua and Kaneohe as being cost effective. Also, the project provides sewer rehabilitation in accordance with the requirement for a gravity sewer rehabilitation program in the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	816	0	0	0	0	0	0	0	0	0	0
DGN	SR	933	0	0	0	0	0	0	0	0	0	0
CONST	SR	13,395	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,662	0	0	0	0	0	0	0	0	0	0
	Total	16,806	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	2/1/2012
DGN	3/1/2007	12/1/2010
CONST	4/1/2008	2/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAILUA ROAD WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012048	Function:	Sanitation	Council:	03
Priority No.:	33	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds: Plan, design, construct and inspect wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	468	250	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	250	0	0	0	0	250	0
DGN	SW	1	1	0	300	0	0	0	0	0	300	0
CONST	SR	0	0	0	0	2,000	0	0	0	0	2,000	0
CONST	SW	0	1	0	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	300	0	0	0	0	300	0
INSP	SW	0	1	0	1	0	0	0	0	0	1	0
	Total	469	253	0	303	2,551	0	0	0	0	2,854	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2014
DGN	7/1/2014	1/1/2016
CONST	1/1/2016	1/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009109	Function:	Sanitation	Council:	03
Priority No.:	60	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Planning to include updating the Kailua-Kaneohe-Kahaluu Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Kaneohe WWPTF and from Kailua town to the Kailua Regional WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work needed on an expedited basis to meet mandated schedules. The budgets for design and construction of the recommended major improvements are included under separately identified project names.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,498	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	500	1,000	0	0	0	0	0	0	0	0
DGN	SR	239	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,737	500	1,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2015
DGN	6/1/2009	1/1/2015

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

Six-Year CIP and Budget FY 2015-2020

KAILUA WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2013103	Function:	Sanitation	Council:	03
Priority No.:	71	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Project will provide improvements at the Kailua WWTP to increase energy efficiency, implement renewable energy projects, reduce energy demand, and/or conserve energy use. Improvements may include, but not be limited to, electricity demand management facilities, lighting system improvements, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems and co-generation facilities.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of treatment plant operations, as well as reduce dependency on imported fuels.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	1	1	0	0	0	0	0	0	0	0
DGN	SR	1,587	1	1	0	0	0	0	0	0	0	0
CONST	SR	3,719	4,000	10,000	0	0	0	0	0	0	0	0
INSP	SR	207	1	1	0	0	0	0	0	0	0	0
	Total	5,513	4,003	10,003	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2012	12/31/2014
CONST	4/1/2013	12/31/2014
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

Project:	2008071	Function:	Sanitation	Council:	03
Priority No.:	12	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Improvements required at Kailua Wastewater Treatment Plant to address reliability, odor and noise issues. Construction funding in FY2011 for phase 1 and 2 odor control improvements, and miscellaneous reliability improvements. The odor control improvements include upgrades to the foul air system fans to increase airflow and increase negative pressure at process tanks, upgrade three odor treatment systems at the plant with improved use of bio-filters and the existing bio-towers, upgrade seals on process tanks and buildings, chemical dosing stations in the collection system and at the plant headworks, re-direct in-plant sewer to reduce odors entering the headworks, replace gas flare, improve/replace covers for the dissolved air/sludge tanks, improve septage receiving facility, dewatering building truck bay enclosure and improvements, centrifuge drain improvements, and miscellaneous improvements. Re-programming some funds into FY15 for work not completed yet.

Justification: Continued reliability of treatment and capacity is required by NPDES permit. Odor control improvements required to address odor problems, and to ensure compliance with State air permit requirements.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	854	0	0	1	1	0	0	0	0	2	0
DGN	SR	4,587	0	0	400	1	0	0	0	0	401	0
CONST	SR	15,094	0	0	8,000	0	0	0	0	0	8,000	0
INSP	SR	3,035	0	0	600	0	0	0	0	0	600	0
	Total	23,570	0	0	9,001	2	0	0	0	0	9,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	12/1/2014
CONST	8/1/2010	7/1/2015
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010048	Function:	Sanitation	Council:	03
Priority No.:	61	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	0	1	0	0	0	0	1	0
PLAN	SR	22	0	0	0	1	0	1	0	0	2	0
PLAN	SW	0	0	300	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	600	0	150	0	0	750	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	SR	0	0	0	0	0	0	300	0	0	300	0
	Total	22	0	302	0	602	0	2,451	0	0	3,053	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/31/2010	12/31/2014
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM

Project:	2000081	Function:	Sanitation	Council:	03
Priority No.:	90	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Replacement of and/or modifications to the existing sludge dewatering system at the Kailua Wastewater Treatment Plant to modernize the facility, improve the efficiency of the operations and increase the reliability. Planning phase will evaluate options for constructing a new dewatering building. Project includes odor control systems to adequately treat foul air from the dewatering operations.

Justification: Project will provide a modernized facility, with improved efficiency and reliability of the dewatering system operation and odor control.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	387	0	0	0	1	0	1	0	0	2	0
DGN	SR	300	0	0	0	200	0	1	0	0	201	0
CONST	SR	0	0	0	0	0	0	5,000	0	0	5,000	0
INSP	SR	0	0	0	0	0	0	500	0	0	500	0
	Total	687	0	0	0	201	0	5,502	0	0	5,703	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2007	6/30/2013
DGN	6/30/2013	12/31/2016
CONST	12/31/2017	12/31/2018
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWOF

Project:	2013056	Function:	Sanitation	Council:	03
Priority No.:	9	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project will provide a new influent pump station and a new and/or expanded headworks facilities at the Kailua Wastewater Treatment Plant (WWTP), and the related electrical, mechanical, structural, odor control, and site work improvements. The tunnel influent pump station (TIPS) will be constructed within the vertical shaft built for the tunneling operation. After the tunnel is completed, this new pump station will lift wastewater from the deep tunnel into the WWTP headworks. The headworks facility will provide grit removal and screening prior to the primary settling tanks. This project, along with the deep sewer tunnel, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The modification to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

Justification: This project will address requirements of the 2010 Consent Decree in accordance with the Consent Decree modification. This alternative is considered to have long-term benefits and savings over the force main alternative. The project also provides enhanced reliability and efficiency.

Use of Funds: Plan, design, construct and inspect treatment plant-tunnel influent pump station and headworks facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	1,500	1	1	0	0	0	0	0	1	0
DGN	SR	5,069	3,500	2,000	3,000	2,000	0	0	0	0	5,000	0
CONST	SR	0	1	0	120,000	0	0	0	0	0	120,000	0
INSP	SR	0	1	0	1,200	1,200	1,200	0	0	0	3,600	0
	Total	5,069	5,002	2,001	124,201	3,200	1,200	0	0	0	128,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	7/1/2015
DGN	7/1/2012	7/1/2016
CONST	6/30/2015	6/30/2018
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KAILUA WASTEWATER TREATMENT PLANT UPGRADE

Project:	2013057	Function:	Sanitation	Council:	03
Priority No.:	76	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, solids contact tanks in the secondary treatment system, sludge and septic waste receiving and handling, demolition of old unused facilities, and the pump stations within the WWTP. Upgrades scheduled for the FY13 funds include valve and slide-gate replacements and upgrades, sludge line replacement, DAF thickener system rehabilitation, and primary settling tank improvements. Project will also provide the associated reliability improvements to electrical, mechanical, structural and site work components at the WWTP, as developed in the engineering phases.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	1	0	1	0	0	2	0
DGN	SR	0	500	0	0	700	0	100	0	0	800	0
CONST	SR	5,936	5,500	0	0	1	0	10,000	0	0	10,001	0
INSP	SR	0	1	0	0	1	0	300	0	0	301	0
	Total	5,936	6,002	0	0	703	0	10,401	0	0	11,104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	1/1/2014
DGN	7/1/2012	1/1/2015
CONST	11/1/2012	1/1/2017
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION

Project:	2006047	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Work consists of rehabilitation of the sewer trunkline connecting the Kalaheo Avenue Reconstructed Sewer project to the Kailua WWTP, including rehabilitation of the intake chambers at the WWTP.

Justification: The sewer line will provide greater system reliability and capacity to provide for future peak flows. This project is recommended in the Final I/I Plan and one of the requirements of the Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	SR	415	0	0	0	0	0	0	0	0	0	0
CONST	SR	12,223	0	0	0	0	0	0	0	0	0	0
INSP	SR	957	0	0	0	0	0	0	0	0	0	0
	Total	13,595	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2006	3/1/2008
CONST	3/1/2008	9/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KALAHEO AVENUE RELIEF SEWER

Project:	2009113	Function:	Sanitation	Council:	03
Priority No.:	77	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Proposed relief sewer on Kalaheo Avenue between Mokapu Road and Kainui Drive, or alternative project solution. The preliminary recommendation is for a new 48-inch diameter relief sewer, to be installed parallel to the existing 54-inch diameter trunk sewer.

Justification: The project will address the requirements of the 2010 Consent Decree, project #KK-CS-01, to address hydraulic capacity issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	800	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	801	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2012	12/31/2013
DGN		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project:	2002037	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will consider various alternatives to address the deficiencies, including sewer rehab, sewer replacement, siphon modifications, LPSS alternatives, and pump station modifications. FY13 funds are for rehabilitation of the sewer at the far end, at the influent to the Kahala Wastewater Pump Station.

Justification: This project will rehabilitate sewer lines, and will address requirements of the 2010 Consent Decree, projects #SI-CS-18 and #SI-CS-62.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	553	1	0	0	0	0	0	0	0	0	0
DGN	SR	496	80	0	0	0	0	0	0	0	0	0
CONST	SR	9,498	300	0	0	0	0	0	0	0	0	0
INSP	SR	1,687	1	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	12,235	383	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2005	9/1/2007
DGN	6/1/2007	1/1/2013
CONST	3/1/2009	12/1/2014
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KALIHI/NUUANU AREA SEWER REHABILITATION

Project:	2005075	Function:	Sanitation	Council:	06
Priority No.:	55	Program:	Sewage Collection And Disposal	Nbrd Board:	12
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively. The construction phase of the work is being done under multiple construction contracts, and portions of the work are phased.

Justification: The project addresses requirements of the 2010 Consent Decree, including all or portions of projects SI-CS-28, SI-CS-29, SI-CS-36, SI-CS-39, SI-CS-40, SI-CS-42, SI-CS-51B, SI-CS-52 and SI-CS-63.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	900	1	0	0	0	0	0	0	0	0	0
PLAN	SR	2,220	1	0	0	1	0	0	0	0	1	0
DGN	SR	3,717	1	1	0	1	0	0	0	0	1	0
CONST	SR	42,748	2,000	2,000	0	2,000	0	0	0	0	2,000	0
INSP	SR	1,459	1	1	0	1	0	0	0	0	1	0
	Total	51,044	2,004	2,002	0	2,003	0	0	0	0	2,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	3/1/2005	12/1/2007
DGN	1/1/2007	1/1/2012
CONST	3/1/2008	12/1/2015
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KALIHI VALLEY RECONSTRUCTED SEWER

Project:	1999801	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	16
TMK:		Department:	Environmental Services	Senate:	14
				House:	28
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 14,400 linear feet of existing sewer mainline in Kalihi Valley mauka of School Street. The project will also allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

Justification: This project addresses deficiencies identified in the EPA-approved Sewer I/I Plan, including work under project no. SI-CS-05. Additional hydraulic capacity may be needed to accommodate future development and projected peak wet weather flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	609	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,725	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,919	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,335	0	0	0	0	0	0	0	0	0	0
	Total	10,589	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/1999	3/1/2007
DGN	9/1/2006	12/1/2007
CONST	5/1/2008	12/1/2010
INSP	5/1/2008	12/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENT

Project:	2012049	Function:	Sanitation	Council:	07
Priority No.:	34	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: The project provides rehabilitation work and improvements for the system, consisting of the new and old force mains, and work at the Kamehameha Highway Wastewater Pump Station, located in the Mapunapuna area, that may be needed to provide compatibility with the force main system. Depending on the recommendations from the planning phase, and the flow diversion report for the 2010 Consent Decree, the project may include reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force mains.

Justification: This project will address requirements in the 2010 Consent Decree for force main flow-diversion improvements and follow-up action.

Use of Funds: Plan and design pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	322	0	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	1	0	0	0	0	1	0
DGN	SW	1	0	600	200	0	0	0	0	0	200	0
CONST	SR	0	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	0	0	0	0	400	0	0	0	0	400	0
	Total	323	0	601	201	4,401	0	0	0	0	4,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2011	12/31/2013
DGN	12/31/2013	12/31/2015
CONST	12/31/2015	10/1/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

Project:	2010060	Function:	Sanitation	Council:	07
Priority No.:	78	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: This project provides for required capacity of the wastewater pump station to address updated peak wet weather flow estimates, and provides for other needed improvements which will be evaluated in the planning phase. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Capacity of the tributary and downstream areas will be considered in the planning phase.

Justification: Project is needed to address hydraulic capacity needs anticipated during peak wet weather storm flows, and to ensure continued reliability of operations of the wastewater pump station. The project will address requirements in the 2010 Consent Decree, project SI-PS-01.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	31	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	800	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	0	700	0	0	0	0	700	0
	Total	31	801	0	0	5,701	0	0	0	0	5,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2010	6/30/2014
DGN	5/1/2014	5/1/2018
CONST	5/1/2016	5/1/2018
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN

Project:	2009108	Function:	Sanitation	Council:	03
Priority No.:	47	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Plan, design and construct a replacement force main system for the Kaneohe #2 Wastewater Pump Station in Kaneohe, Oahu. The existing force main is approximately 131 feet long, and consists mostly of 14-inch diameter pipe, built in the mid-1960's. The new force main system will be constructed in approximately the same alignment, or in an alternative alignment, and could include retaining portions of the existing system if determined to be appropriate based on an assessment of the existing conditions. The project may include work at the pump station needed to provide compatibility with the new force main system.

Justification: The project will provide improvements to ensure continued reliability of the force main. The project will address requirements in the 2010 Consent Decree, para. 13.d.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	0	0	0
PLAN	SR	23	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	300	100	0	0	0	0	0	0	0	0
CONST	SR	0	0	1,500	0	0	0	0	0	0	0	0
INSP	SR	0	0	300	0	0	0	0	0	0	0	0
	Total	23	302	1,902	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2009	12/1/2011
DGN	12/1/2011	12/1/2016
CONST	12/1/2014	12/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KANEOHE BAY #3 WASTEWATER PUMP STATION FORCE MAIN

Project:	2012050	Function:	Sanitation	Council:	03
Priority No.:	79	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: The project includes assessment, follow-up action work, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main, and additional assessment work.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	0	250	0	0	0	0	0	0	0	0	0
PLAN	SW	464	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	465	252	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/31/2011	6/30/2015
DGN		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS

Project:	2006049	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: Work involves improving the existing pump station. The improvements will increase reliability of continued service connecting the Kaneohe Sewer System with the Kaneohe-Kailua Force Main and to the Kailua WWTP.

Justification: A major rehabilitation is needed to increase reliability of continued service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CONST	SR	1,751	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,751	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	11/1/2007	6/1/2008
INSP	11/1/2007	6/1/2008

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

Six-Year CIP and Budget FY 2015-2020

KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION

Project:	2010068	Function:	Sanitation	Council:	03
Priority No.:	80	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: Improvements and rehabilitation work needed for the existing Kaneohe/Kailua Force Main No. 1, per recommendations from condition assessment work conducted in 2008. Air valve study done in 2012 provided additional recommendations. An additional assessment report is required to be complete by 12/31/2014.

Justification: The project addresses requirements in the 2010 Consent Decree, and subsequent additional requirements for the force main contained in the 2012 amendment, including force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	1	0	0	1	0	0	0	0	1	0
PLAN	SR	6	1,000	0	0	1	0	1	0	0	2	0
DGN	SR	0	200	0	0	200	0	200	0	0	400	0
CONST	SR	0	1	0	0	700	0	3,000	0	0	3,700	0
INSP	SR	0	0	0	0	0	0	500	0	0	500	0
	Total	6	1,202	0	0	902	0	3,701	0	0	4,603	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/31/2010	12/31/2018
DGN	1/1/2013	1/1/2018
CONST	1/1/2018	1/1/2020
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KANEOHE/KAILUA FORCE MAIN NO. 2

Project:	2006051	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Project would provide a new wastewater force main from the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). This new force main plus the existing force main would provide a dual main system which would allow one of the pipes to be used as a back-up. Several alternative alignments for the new force main were examined in the planning phase, and the recommended alignment traverses underneath portions of Kaneohe Bay. Total length of the force main would be approximately 15,000 to 16,000 linear feet.
This project, which was a requirement in the 2010 Consent Decree, has been replaced by the gravity sewer tunnel project. The modification to the 2010 Consent Decree needed for this project substitution was approved in March 2012, and this project is therefore on-hold.

Justification: A new second force main would provide improved reliability of service for the future if the force main system is retained, and provide a means for shutting down the existing force main for assessment work, maintenance, and construction of improvements. The project was intended to address requirements in the original 2010 Consent Decree, para. 17.a.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	1,175	1	0	0	0	0	0	0	0	0	0
DGN	SR	2,858	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
	Total	4,033	5	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	12/1/2009
DGN	12/1/2009	12/1/2011
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KANEOHE/KAILUA SEWER TUNNEL

Project:	2012055	Function:	Sanitation	Council:	03
Priority No.:	8	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	99
				Other:	

Description: New gravity sewer tunnel to connect the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). Gravity tunnel will be sized to provide storage of peak wet weather flows. Project includes new influent pump station to be installed at the tunnel terminus point at the Kailua WWTP, connection sewers at the Kaneohe facility and the Kailua WWTP, odor control systems, and associated site improvements. This project will allow for the decommissioning of the Kaneohe WWPTF and existing force main system to Kailua WWTP. This project will also replace the projects being planned for the force main no. 2, rehabilitation of the force main no. 1, and wet weather storage tanks being planned at the Kaneohe WWPTF and Kailua WWTP sites.
This project, along with the tunnel influent pump station project, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The amendment to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

Justification: The gravity sewer tunnel project replaces the force main no. 2 project and wet weather storage tank projects. It is considered to provide overall benefits to the system, including long-range lower capital and operating costs, improved minimization of wastewater spills, and more efficient and reliable treatment of odors and wastewater.
This project will address requirements of the 2012 First Amended Consent Decree.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	2,500	800	1	1	0	0	0	0	0	1	0
PLAN	SR	622	900	1	1	0	0	0	0	0	1	0
DGN	SR	17,225	4,500	2,000	1,500	0	0	0	0	0	1,500	0
CONST	SR	183,114	140,000	58,000	7,300	0	0	0	0	0	7,300	0
INSP	SR	2,268	2,000	2,000	2,000	0	0	0	0	0	2,000	0
	Total	205,728	148,200	62,002	10,802	0	0	0	0	0	10,802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/31/2011	12/31/2013
DGN	12/31/2011	6/30/2015
CONST	12/31/2011	6/30/2018
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	-500
Useful Life	150

Six-Year CIP and Budget FY 2015-2020

KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS

Project:	2008072	Function:	Sanitation	Council:	03
Priority No.:	81	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project will evaluate and address potential hydraulic deficiencies of sewers in Alii Shores, Kaha St., Kahuhipa St., Namoku St., Puohala, and Makahio St, based upon conveying the projected peak wet weather design flow, and will also evaluate structural condition of the sewers.

Justification: The project addresses requirements of the 2010 Consent Decree, and includes projects KK-CS-13 (Alii Shores Relief Sewer), KK-CS-20 (Kaha St. Relief Sewer), KK-CS-21 (Kahuhipa St. Relief Sewer), KK-CS-22 (Namoku St. Relief Sewer), KK-CS-23 (Puohala Relief Sewer), and KK-CS-25 (Makahio St. Relief Sewer).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	904	0	0	0	0	0	0	0	0	0	0
DGN	SR	2	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	906	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2013
DGN	12/1/2013	12/31/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FAC

Project:	2007067	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: This project addresses hydraulic deficiencies at the Kaneohe Wastewater Pre-Treatment Facility (WWPTF), to provide adequate capacity for projected peak wet weather design flows. The original plan included a proposed new 6.9 million gallon wet weather storage basin (equalization facility), with new diversion pumping facilities, odor control, and other appurtenances, plus upgrade work to the existing WWPTF. The original project had an estimated budget of $70M to $80M.
This project and the force main projects, which are requirements of the original 2010 Consent Decree, are replaced by the gravity sewer tunnel project. The tunnel would provide storage capacity, replacing the need for a storage basin at the WWPTF. A modification to the 2010 Consent Decree for the project substitution was approved in March 2012. Therefore, this project may now include only improvements needed for reliability of the existing facilities until decommissioning. The completion of the tunnel and the new influent pump station at the Kailua Wastewater Treatment Plant will allow the existing facilities at the Kaneohe WWPTF to be decommissioned.

Justification: The project was intended to address the requirements of the 2010 Consent Decree, project KK-TP-03, Kaneohe WWPTF Storage. Due to the Consent Decree modification, the project will be reduced in scope, and may include only improvements needed for reliability of the existing facilities until decommissioning.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	1,278	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,279	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2008	12/1/2014
DGN	12/1/2014	12/1/2016

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

Six-Year CIP and Budget FY 2015-2020

KAPIOLANI AREA REVISED SEWER SYSTEM

Project:	2000070	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: The project consists of re-sewering and rehabilitating the existing sewers in the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new and rehabilitated sewer collection system will discharge into the existing trunk sewer.

Justification: This project will provide rehabilitation or reconstruction of sewers to address structural deficiencies, and will also allow for additional development in the vicinity of this area. The project is included in the small sewer mainline program required by the Sewer I/I Plan, identified as project SCIP 26.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0	0
PLAN	SR	519	0	0	0	0	0	0	0	0	0	0
DGN	SR	743	0	0	0	0	0	0	0	0	0	0
CONST	SR	17,860	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	19,142	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2001	12/1/2007
DGN	9/1/2006	1/1/2008
CONST	3/1/2008	10/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION

Project:	1996805	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	07
				House:	07
				Other:	

Description: Rehabilitate the City's sewer collection system in Kuliouou. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation, and provide replacement of the sewer force main.

Justification: The pipe rehabilitation is a necessary step towards reducing infiltration and inflow into the system, which in turn leads to relieving possible capacity inadequacies. Modernizing the station and force main system will improve overall station reliability, performance, safety for workers, and cost of operations, and will extend the useful life of the facilities. The project addresses project #SI-PS-14 of the EPA-approved Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,871	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,209	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	11,489	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1996	3/1/2001
DGN	1/1/2004	10/1/2007
CONST	10/1/2007	6/1/2010

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

Six-Year CIP and Budget FY 2015-2020

KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012051	Function:	Sanitation	Council:	09
Priority No.:	13	Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	20
				House:	39
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds: Plan, design, construct and inspect force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	100	0	0	0	0	0	100	0
PLAN	SW	545	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1	1	0	0	0	0	2	0
DGN	SW	1	0	300	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	500	1,500	0	0	0	0	2,000	0
INSP	SR	0	0	0	1	300	0	0	0	0	301	0
	Total	546	0	301	602	1,801	0	0	0	0	2,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2015
DGN	7/1/2013	12/31/2016
CONST	11/1/2014	12/31/2018
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

LAIE SEWERS

Project:	2008073	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	28
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: This project will install new Low Pressure Sewer Systems for the remaining unsewered areas in Laie, including Laie Point and along Kamehameha Highway, including Laniloa Beach Sections, and be part of the municipal sewer system.

Justification: These areas are currently on cesspool systems. Sewering these areas as part of the municipal sewer system will eliminate cesspool use.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	SR	100	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,500	0	0	0	0	0	0	0	0	0	0
INSP	SR	600	0	0	0	0	0	0	0	0	0	0
	Total	7,200	0	0	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

LEEWARD AREA SEWER AND MANHOLE REHABILITATION

Project:	2006056	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitation of 3 manhole chambers, 12 frame and cover problems, 3 manhole benches, 1 frame, cover and bench, at various locations in the Ewa area. This project combines two projects that were recommended in the 1999 Final Sewer I/I Plan, projects #HN-CS-05B and 05C, to address structural deficiencies.

Justification: The project addresses requirements in the 2010 Consent Decree, projects HN-CS-05B and 05C.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	118	0	0	0	0	0	0	0	0	0	0
DGN	SR	153	0	0	0	0	0	0	0	0	0	0
CONST	SR	622	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	894	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	5/1/2011
CONST	5/1/2011	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

LUALUALEI WASTEWATER PUMP STATION FORCE MAIN

Project:	2008091	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project includes a new dry back-up force main system. The existing force main is approximately 3,500 feet long, and consists mostly of 20-inch diameter pipe.

Justification: The deteriorated end of the pipe was replaced with corrosion-proof pipe under an emergency procurement. This project is required to evaluate the condition of the remaining portions of the force main, to provide repairs and improvements to address the conditions found, and to ensure continued reliability of the force main system. The dry back-up force main pipe will address requirements of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,280	200	0	0	0	0	0	0	0	0	0
CONST	SR	3,446	1,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
	Total	4,726	1,202	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2007	12/31/2010
DGN	10/1/2008	12/31/2012
CONST	6/1/2010	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project:	1971342	Function:	Sanitation	Council:	01
Priority No.:	82	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Recommendations from previous facilities plans included construction of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easements estimated at 10,000 square feet. Project scope will be subject to evaluation and revision in the 2011-2013 update to the Waianae Wastewater Facilities Plan.

Justification: Project of local and general benefit which will eliminate defective cesspools and potential health hazards. It is an extension of the Makaha Interceptor Sewer and would serve future development areas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	200	1	0	0	0	201	0
DGN	SR	0	0	0	0	1	300	1	0	0	302	0
CONST	SR	0	0	0	0	0	0	2,600	0	0	2,600	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	201	301	2,601	0	0	3,103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2015	12/31/2017
DGN	12/31/2016	12/31/2018
CONST	12/31/2018	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT

Project:	2006058	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	45
				Other:	

Description: Project will address possible hydraulic deficiencies in the existing sewers to accommodate peak wet weather flow projections and new connections, and rehabilitate and/or replace sewer lines.

Justification: The project addresses requirements in the 2010 Consent Decree, project no. WN-CS-01. Also, provision for additional sewer capacity will allow approval of new connections and development, in accordance with approved plans.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	329	0	0	0	0	0	0	0	0	0	0
DGN	SR	268	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,825	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	7,421	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	5/1/2011
CONST	5/1/2011	5/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

Project:	1997810	Function:	Sanitation	Council:	01
Priority No.:	88	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Recommendations from previous facilities plans included construction of a wastewater pump station and force main in the vicinity of Makau Street. This pump station will enable the Makaha Sewers Section 5, I.D. project to be serviced. Project scope will be subject to evaluation and revision in the 2011-2014 update to the Waianae Wastewater Facilities Plan.

Justification: The pump station and force main system may be required to allow the Makaha Sewers Section 5 Improvement District to be serviced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	235	0	235	0
PLAN	SR	0	0	0	0	100	1	0	1	0	102	0
DGN	SR	0	0	0	0	1	380	0	1	0	382	0
CONST	SR	0	0	0	0	0	0	0	2,700	0	2,700	0
INSP	SR	0	0	0	0	0	0	0	500	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	101	381	0	3,437	0	3,919	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2015	12/1/2019
DGN	12/1/2017	12/1/2019
CONST	12/1/2019	12/1/2021
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

MANOA SEWER RELIEF/REHABILITATION

Project:	2008074	Function:	Sanitation	Council:	05
Priority No.:	83	Program:	Sewage Collection And Disposal	Nbrd Board:	07
TMK:		Department:	Environmental Services	Senate:	10
				House:	24
				Other:	

Description: This project will address projected hydraulic deficiencies in the Manoa sewer mainlines and in the Manoa collection sewers, and will address structural deficiencies as determined in the planning phase. Project scope includes sewers located in the vicinity of East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the University of Hawaii at Manoa Campus. Construction funds in 2012 and 2013 are for priority sewer rehabilitation work.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. SI-CS-15.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	501	1	0	0	0	0	0	0	0	0	0
DGN	SR	671	1	0	0	0	0	0	0	0	0	0
CONST	SR	1,279	1,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
	Total	2,451	1,004	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2014
DGN	5/1/2011	12/1/2014
CONST	7/1/2012	12/31/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAI

Project:	2013059	Function:	Sanitation	Council:	03
Priority No.:	84	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Maunawili Park WWPS and Maunawili Estates WWPS, Kailua, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Maunawili Park WWPS Upgrade, project no.KK-PS-08 and Maunawili Estates WWPS Upgrade, project no. KK-PS-14, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SR	0	0	0	0	100	0	1	0	0	101	0
PLAN	SW	0	600	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	600	0	500	0	0	1,100	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	6,000	0	0	6,000	0
INSP	SR	0	0	0	0	0	0	500	0	0	500	0
	Total	0	601	0	0	701	0	7,001	0	0	7,702	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	5/1/2014	12/1/2016
DGN	12/1/2016	12/1/2020
CONST	12/1/2018	12/1/2020
INSP		

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

Six-Year CIP and Budget FY 2015-2020

MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE

Project:	1999807	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	18
				House:	38
				Other:	

Description: This project was originally named "Mililani Reclamation Facility". Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF headworks capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce maintenance costs.

Justification: The project addresses the requirements of the 2010 Consent Decree, project #HN-TP-02. The headworks upgrades will reduce maintenance costs associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, and related operations at the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	419	0	0	0	0	0	0	0	0	0	0
DGN	SR	528	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,652	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,599	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2007
DGN	4/11/2007	4/1/2010
CONST	4/1/2010	12/31/2012

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

Six-Year CIP and Budget FY 2015-2020

MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS

Project:	1999809	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project consists of the pilot testing, design and construction of upgrades to odor control facilities at treatment plants and pump stations. Modification of existing systems to better utilize existing air treatment capacity. Relocate under-utilized systems to make more efficient use of equipment.

Justification: The project is needed to reduce nuisance odor and noise to the community and insure compliance with state standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	850	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,813	0	0	0	0	0	0	0	0	0	0
CONST	SR	349	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	87	0	0	0	0	0	0	0	0	0	0
	Total	3,100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/1998	12/1/2005
DGN	12/1/1999	12/1/2008
CONST	10/1/2001	12/1/2008

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

Six-Year CIP and Budget FY 2015-2020

MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION

Project:	2006053	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	08
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate sewer lines in Moiliili and Kapahulu areas. This project includes addressing the recommendation in the 1999 Final Sewer I/I Plan, project #SI-CS-58 and project#SI-CS-30, to address structural and hydraulic deficiencies in the existing sewers. The project will also address hydraulic deficiencies in the sewers in the vicinity of project SI-CS-58, as determined in the planning phase for the project.

Justification: The project addresses requirements of the 2010 Consent Decree, project SI-CS-58 and project SI-CS-30.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	478	0	0	0	0	0	0	0	0	0	0
DGN	SR	717	0	0	0	0	0	0	0	0	0	0
CONST	SR	16,294	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,850	0	0	0	0	0	0	0	0	0	0
	Total	20,340	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	5/1/2009
DGN	5/1/2009	5/1/2011
CONST	5/1/2011	12/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project:	2006057	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	22
				House:	46
				Other:	

Description: Prepare regional facility plan to evaluate alternative means of wastewater treatment for Haleiwa, Mokuleia, Waialua areas, Sunset Beach, etc. of the North Shore; and prepare environmental documents.

Justification: Project will evaluate alternative means for wastewater treatment for the unsewered areas of the North Shore to provide needed sewer service for this area. This is to be done in conjunction with the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	303	0	0	0	0	0	0	0	0	0	0
	Total	303	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	6/1/2012

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

Six-Year CIP and Budget FY 2015-2020

OLD SEWER TUNNEL REHABILITATION

Project:	2008077	Function:	Sanitation	Council:	05
Priority No.:	48	Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project will rehabilitate manholes and the sewerline as determined in the planning phase. The location of the Old Sewer Tunnel pipeline is from the vicinity of UH Manoa to Ward Ave, and continuing along School Street towards Kalihi.

Justification: The project addresses requirements of the 2010 Consent Decree, project #SI-CS-60.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	578	0	1	0	0	0	0	0	0	0	0
DGN	SR	807	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	5,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,385	0	5,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	5/1/2012
DGN	5/1/2012	7/1/2014
CONST	7/1/2014	12/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	150

Six-Year CIP and Budget FY 2015-2020

PACIFIC PALISADES WWPS, FORCE MAIN AND ALTERNATIVE DIVERSION SEWER LINE

Project:	1997812	Function:	Sanitation	Council:	08
Priority No.:	62	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Pacific Palisades WWPS and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity and alternatives. Project may include improvements to the pump station force main and sewer lines in the vicinity, to provide for upgrades for peak flows. The project may include construction of an estimated 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS, miscellaneous improvements at the Pacific Palisades WWPS and Waiawa WWPS sites, and possible alternatives for future decommissioning of the Pacific Palisades WWPS.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pacific Palisades WWPS, project no. HN-CS-09, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards. The project may lead to the future decommissioning of the Pacific Palisades WWPS which will reduce O&M costs and will relieve the Waimano Home Road sewer. The project addresses requirements of the 2010 Consent Decree, project no. HN-CS-09.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	22	0	0	0	1	0	0	0	0	1	0
PLAN	SW	0	300	400	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	1	0	0	0	0	1	0
DGN	SW	0	1	700	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	6,000	0	0	0	0	6,000	0
CONST	SW	0	1	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	600	0	0	0	0	600	0
INSP	SW	0	1	1	0	0	0	0	0	0	0	0
	Total	22	303	1,102	0	6,602	0	0	0	0	6,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	7/1/2014
DGN	7/1/2014	7/1/2016
CONST	7/1/2016	7/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

PALOLO VALLEY SEWER REHABILITATION

Project:	2008078	Function:	Sanitation	Council:	05
Priority No.:	89	Program:	Sewage Collection And Disposal	Nbrd Board:	06
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project is to address possible hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project will be based upon results of CCTV inspection and sewer assessment work, and consideration of conveying the projected peak wet weather design flow. Construction funds in 2012 and 2013 are for priority sewer rehabilitation work.

Justification: The project addresses requirements of the 2010 Consent Decree, including projects SI-CS-17, Palolo Relief Sewer, SI-CS-26, 9th Avenue Relief Sewer and SI-CS-27, Waiomao Stream Relief Sewer.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	9	1	0	0	1	0	0	0	0	1	0
PLAN	SR	1,164	1	0	0	1	0	0	0	0	1	0
DGN	SR	2,052	1	0	0	300	1	0	0	0	301	0
CONST	SR	1,796	1,000	0	0	36,000	1	0	0	0	36,001	0
INSP	SR	0	0	0	0	1,200	1,000	0	0	0	2,200	0
	Total	5,021	1,003	0	0	37,502	1,002	0	0	0	38,504	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2014
DGN	5/1/2011	7/1/2015
CONST	7/1/2012	12/1/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVE

Project:	2013060	Function:	Sanitation	Council:	08
Priority No.:	63	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Pearl City WWPS, accommodate projected future development, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacities. The project may include flood proofing the existing station or relocating it to a site outside the flood zone. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pearl City WWPS, project no. HN-PS-04, the project will address peak wet weather flow requirements, and projected future development flows. Due to the existing location in the flood zone, either additional flood-proofing or re-location may be necessary. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	200	0	1	1	0	0	0	2	0
PLAN	SR	0	0	0	0	1	1	1	0	0	3	0
PLAN	SW	0	600	300	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	1,200	300	1	0	0	1,501	0
DGN	SW	0	1	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	0	0	15,000	1	0	0	15,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	0	800	800	0	0	1,600	0
	Total	0	601	503	0	1,202	16,102	803	0	0	18,107	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2016
DGN	1/1/2016	1/1/2019
CONST	1/1/2017	1/1/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project:	2001124	Function:	Sanitation	Council:	99
Priority No.:	1	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project provides planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Plan, design and inspect wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	885	1,691	1,866	2,260	2,260	2,260	2,260	2,260	2,260	13,560	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,690	3,438	3,639	2,706	2,706	2,706	2,706	2,706	2,706	16,236	0
INSP	DN	0	0	0	0	0	0	0	0	0	0	0
INSP	DV	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	SA	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,601	2,229	2,824	3,450	3,450	3,450	3,450	3,450	3,450	20,700	0
INSP	UT	0	0	0	0	0	0	0	0	0	0	0
	Total	4,176	7,359	8,329	8,416	8,416	8,416	8,416	8,416	8,416	50,496	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/1/2015
DGN	7/1/2014	12/1/2015
INSP	7/1/2014	12/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEOI

Project:	2013061	Function:	Sanitation	Council:	03
Priority No.:	85	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	23
				House:	47
				Other:	

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Punawai WWPS, Kaneohe, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes sewer basin evaluation for reducing I/I, follow-on work for cost effective I/I reduction, and evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force main and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SR	0	0	0	0	100	0	1	0	0	101	0
PLAN	SW	0	400	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	300	0	300	0	0	600	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	3,500	0	0	3,500	0
INSP	SR	0	0	0	0	0	0	300	0	0	300	0
	Total	0	401	0	0	401	0	4,101	0	0	4,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2016
DGN	1/1/2016	7/1/2019
CONST	1/1/2018	7/1/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project:	2003120	Function:	Sanitation	Council:	01
Priority No.:	51	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	42
				Other:	

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The sewers are referred to as the Makakilo Interceptor sewer, consisting of approximately 12,485 linear feet of 30-inch sewer, and the Ko Olina Interceptor sewer, consisting of approximately 12,460 feet of 33-inch and 36-inch sewer trunk.

Justification: This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, and per the requirements of the 2010 Consent Decree, project #HN-CS-04.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	583	0	1	0	0	0	0	0	0	0	0
DGN	SR	936	0	400	0	0	0	0	0	0	0	0
CONST	SR	8,522	0	7,500	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,033	0	1	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	11,074	0	7,902	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2003	9/1/2007
DGN	10/1/2006	12/1/2015
CONST	1/1/2008	12/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project:	2000072	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	19
				Other:	

Description: Project consists of the repair/rehabilitation/replacement of sewer lines in the St. Louis Heights area. Funds in FY2011/2012 are for phase 2 of the rehabilitation project.

Justification: This project will reduce and prevent wastewater spills, and will also help reduce sewer O&M costs for this area. The project is included in the small sewer mainline program of the Sewer I/I Plan, as project SCIP 4, and also addresses requirements of the gravity rehabilitation and replacement program of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	975	0	0	0	0	0	0	0	0	0	0
DGN	SR	847	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,841	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,047	0	0	0	0	0	0	0	0	0	0
	Total	8,710	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2002	4/1/2005
DGN	10/1/2005	9/1/2011
CONST	5/1/2007	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER BASIN ODOR CONTROL

Project:	2010049	Function:	Sanitation	Council:	07
Priority No.:	35	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Improvements required in the Sand Island wastewater basin and at the Sand Island Wastewater Treatment Plant to address odor and corrosion issues.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds: Plan and design odor control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	180	500	0	0	1	0	0	0	0	1	0
PLAN	SW	0	0	1	1	0	0	0	0	0	1	0
DGN	SR	0	500	0	0	500	1	0	0	0	501	0
DGN	SW	0	0	1,000	500	0	0	0	0	0	500	0
CONST	SR	0	1	0	0	15,000	1	0	0	0	15,001	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	800	800	0	0	0	1,600	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	180	1,002	1,003	501	16,301	802	0	0	0	17,604	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2011	6/30/2015
DGN	3/30/2013	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009112	Function:	Sanitation	Council:	07
Priority No.:	36	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Planning to include updating the East Mamala Bay Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Beachwalk, Ala Moana, and Hart St. Wastewater Pump Stations and from other tributary basins to the Sand Is. WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new pump station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects. Planning work includes facility planning for the future secondary treatment upgrade at the Sand Island WWTP.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows.

Use of Funds: Plan wastewater treatment plant and sewer basin facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	4,584	0	0	0	1,000	0	0	0	0	1,000	0
PLAN	SW	0	3,000	0	1,000	0	0	0	0	0	1,000	0
DGN	SR	641	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	5,225	3,001	0	1,000	1,000	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	12/1/2016

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

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2015045	Function:	Sanitation	Council:	07
Priority No.:	43	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Provide improvements at the existing Sand Island Wastewater Treatment Plant (WWTP) to reduce energy use, reduce maintenance costs, improve energy efficiency, provide better energy management, and/or provide alternative renewable energy production. Work may include replacement of Ultra-Violet Disinfection Equipment with more energy efficient equipment, use of biogas as an alternative fuel or energy source, and other similar measures.

Justification: Energy conservation measures are intended to reduce energy and energy related costs. Renewable energy sources may provide improved sustainability and reliability of operations.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant energy improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	500	1	0	0	0	501	0
PLAN	SW	0	0	0	200	0	0	0	0	0	200	0
DGN	SR	0	0	0	0	1	1,000	0	0	0	1,001	0
DGN	SW	0	0	0	500	0	0	0	0	0	500	0
CONST	SR	0	0	0	0	28,000	15,000	0	0	0	43,000	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	1	1,000	0	0	0	1,001	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
	Total	0	0	0	702	28,502	17,001	0	0	0	46,205	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2015	1/1/2017
DGN	1/1/2015	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project:	1994511	Function:	Sanitation	Council:	07
Priority No.:	49	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Upgrade, refurbish and/or expand treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 flocculator/clarifier tanks to gravity settling tanks, reconstruction and rehabilitation work, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems. Funds in FY11-FY14 fiscal years provide for the Phase 2 project work.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows, and provide reconstruction/rehabilitation of essential facilities. The increase in the peak flow capacity of the plant will also accommodate projected peak wet weather design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,843	1	1	0	1	0	0	0	0	1	0
DGN	SR	23,958	1	1	0	1	0	0	0	0	1	0
CONST	SR	299,478	1	9,000	0	1	0	0	0	0	1	0
INSP	SR	10,792	2,000	400	0	1	0	0	0	0	1	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	336,071	2,003	9,402	0	4	0	0	0	0	4	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2006
DGN	3/1/1999	12/1/2016
CONST	4/1/2007	12/1/2016

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

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013062	Function:	Sanitation	Council:	07
Priority No.:	44	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Sand Island Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing buildings, repair of deteriorated building exteriors, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for influent screening, disinfection equipment and system, emergency generator systems, effluent pump controls and hoist systems. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan and design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	1	1	0	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	600	300	800	0	0	0	0	1,100	0
CONST	SR	0	0	0	0	13,000	0	0	0	0	13,000	0
INSP	SR	0	0	0	0	1,000	0	0	0	0	1,000	0
	Total	0	0	601	301	14,801	0	0	0	0	15,102	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2013	9/1/2015
DGN	1/1/2014	1/1/2016
CONST	7/1/2015	7/1/2017

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

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2009102	Function:	Sanitation	Council:	07
Priority No.:	86	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	42	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	500	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	2,000	0	0	0	0	2,000	0
INSP	SR	0	0	0	0	300	0	0	0	0	300	0
	Total	42	501	0	0	2,301	0	0	0	0	2,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2009	7/31/2015
DGN	7/1/2014	1/1/2018
CONST	1/1/2016	1/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT

Project:	2015055	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Provide new treatment units to provide enhanced treatment of return flows within the Sand Island Wastewater Treatment Plant. Return flows include liquid streams coming from various existing treatment units, such as centrifuges, thickener tanks, etc., which are returned back into the main liquid wastewater stream for treatment. Work may include appurtenant units, equipment, pipes, lines, and electrical work needed to support the return flow treatment system.

Justification: Enhanced treatment of return flows may provide improved efficiency of operations, and improved reliability for compliance with permitted discharge limits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	100	1	0	0	0	101	0
DGN	SR	0	0	0	0	2,000	200	1	0	0	2,201	0
CONST	SR	0	0	0	0	1,000	24,000	1	0	0	25,001	0
INSP	SR	0	0	0	0	1	800	800	0	0	1,601	0
	Total	0	0	0	0	3,101	25,001	802	0	0	28,904	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	1/1/2017
DGN	7/1/2016	1/1/2019
CONST	7/1/2016	1/1/2019

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

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012059	Function:	Sanitation	Council:	07
Priority No.:	46	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Upgrade the Sand Island Wastewater Treatment Plant to include full secondary treatment of wastewater.

Justification: The project addresses requirements of the 2010 Consent Decree, para. 31.

Use of Funds: Plan and design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	2,000	1	1	0	2,002	5,000
PLAN	SW	0	0	0	2,000	0	0	0	0	0	2,000	0
DGN	SR	0	0	0	0	0	1	16,000	10,000	1	26,002	35,000
DGN	SW	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	130,000	130,000	600,000
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	1	1	35,000
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	2,001	0	2,001	16,001	10,001	130,002	160,006	675,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2015	1/1/2020

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

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING

Project:	2012054	Function:	Sanitation	Council:	07
Priority No.:	50	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure continued compliance with NPDES permit limits for wastewater treatment and effluent disposal.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	1	1	0	0	0	0	0	0	0	0
CONST	SR	21,466	20,500	1,497	0	0	0	0	0	0	0	0
INSP	SR	0	998	1	0	0	0	0	0	0	0	0
	Total	21,466	21,500	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/1/2012
DGN	9/1/2011	6/30/2014
CONST	9/1/2012	12/31/2016

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

Six-Year CIP and Budget FY 2015-2020

SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION

Project:	1992017	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Construct UV disinfection facilities and a new effluent pump station at the existing Sand Island Wastewater Treatment Plant. Additional construction funds needed in FY06 due to problems encountered during construction, including foundation and groundwater issues, and hazardous materials (PCB's) discovered in soil. Funds in FY07 intended to provide for the 5th and 6th bank of the UV Facility.

Justification: The project will provide the plant with a disinfection facility to comply with the requirements of the Sand Island WWTP NPDES Permit. The new effluent pump station is required because the old pump station is not compatible with the new hydraulic stream created by the UV facility, and is inadequate to handle the future wet weather storm flows predicted in the Final Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	11,107	0	0	0	0	0	0	0	0	0	0
CONST	SR	149,941	0	0	0	0	0	0	0	0	0	0
INSP	SR	10,672	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	6,685	0	0	0	0	0	0	0	0	0	0
	Total	178,404	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	8/1/1997	7/1/1999
DGN	1/1/2000	12/1/2000
CONST	6/1/2001	12/1/2007
INSP	6/1/2001	12/1/2007
EQUIP		

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

Six-Year CIP and Budget FY 2015-2020

SEWER CONDITION ASSESSMENT PROGRAM

Project:	2007068	Function:	Sanitation	Council:	99
Priority No.:	7	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This program will monitor the structural condition of sewers. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections and condition assessments of gravity sewers and force mains.

Justification: Programs for the assessment of the condition of gravity sewers and force mains are included in the requirements of the 2010 Consent Decree.

Use of Funds: Plan for sewer and force main condition assessment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	21,540	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	3,000	3,000	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0
	Total	21,540	3,000	3,000	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	6/30/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SEWER I/I ASSESSMENT & REHABILITATION PROGRAM

Project:	2008088	Function:	Sanitation	Council:	99
Priority No.:	91	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The work includes conducting the "Wet Weather I/I Assessment Update" program for the City's wastewater collection system, which includes flow and precipitation monitoring, data analysis, identification of necessary improvements to control wet weather Sanitary Sewer Overflows (SSOs), and updating flow factors for the sewer hydraulic model.

Justification: This work is required as part of the requirements of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	2,386	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	3,000	0	3,000	0
	Total	2,386	0	0	0	0	0	0	3,000	0	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN

Project:	2013063	Function:	Sanitation	Council:	99
Priority No.:	21	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan and design sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	1	0	1	1	0	0	3	0
PLAN	SR	0	0	0	0	1	1	1	0	0	3	0
PLAN	SW	0	1,000	400	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	500	500	1	0	0	1,001	0
DGN	SW	0	1	1	1,500	0	0	0	0	0	1,500	0
CONST	SR	0	0	0	0	0	15,000	1	0	0	15,001	0
INSP	SR	0	0	0	0	0	1,000	1,000	0	0	2,000	0
	Total	0	1,001	402	1,502	501	16,502	1,004	0	0	19,509	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2015
DGN	1/1/2015	1/1/2017
CONST	1/1/2017	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN

Project:	2013064	Function:	Sanitation	Council:	99
Priority No.:	22	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Hart St. Wastewater Pump Station, which roughly covers from the downtown area and westward to the Red Hill area.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan and design sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	1	0	1	1	0	0	3	0
PLAN	SR	0	0	0	0	1	1	1	0	0	3	0
PLAN	SW	0	1,000	400	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	1,000	500	1	0	0	1,501	0
DGN	SW	0	1	1	2,000	0	0	0	0	0	2,000	0
CONST	SR	0	0	0	0	0	30,000	1	0	0	30,001	0
INSP	SR	0	0	0	0	0	1,200	1,200	0	0	2,400	0
	Total	0	1,001	402	2,002	1,001	31,702	1,204	0	0	35,909	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2015
DGN	1/1/2015	1/1/2017
CONST	1/1/2017	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

Project:	2013065	Function:	Sanitation	Council:	99
Priority No.:	65	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	0	1	0	1	0	0	2	0
PLAN	SR	0	0	0	0	1	1	1	0	0	3	0
PLAN	SW	0	500	100	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	500	200	1	1	0	702	0
DGN	SW	0	1	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	4,000	1	0	4,001	0
INSP	SR	0	0	0	0	0	0	400	200	0	600	0
	Total	0	501	102	0	502	201	4,403	202	0	5,308	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2016
DGN	1/1/2016	1/1/2020
CONST	1/1/2017	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

Project:	2013066	Function:	Sanitation	Council:	99
Priority No.:	64	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	0	1	1	0	0	0	2	0
PLAN	SR	0	0	0	0	1	1	0	0	0	2	0
PLAN	SW	0	500	100	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	300	1	0	0	0	301	0
DGN	SW	0	1	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	1,000	0	0	0	1,000	0
INSP	SR	0	0	0	0	0	200	0	0	0	200	0
	Total	0	501	102	0	302	1,203	0	0	0	1,505	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2016
DGN	1/1/2016	1/1/2020
CONST	1/1/2017	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SEWER MAINLINE AND LATERAL PROJECTS

Project:	2000071	Function:	Sanitation	Council:	99
Priority No.:	6	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a vehicle for completing planning, design, and construction work for high priority sewer mainline and lateral projects. Funding is for island-wide rehabilitation and reconstruction work. This project also provides funding for rehabilitation of any sewerline identified as high priority for reducing and preventing wastewater spills.

Justification: The sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	16	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	1	100	100	100	100	100	100	600	1
PLAN	SR	1,189	0	0	0	0	0	0	0	0	0	0
PLAN	SW	163	100	100	200	200	200	200	200	200	1,200	200
DGN	SR	2,644	0	0	0	0	0	0	0	0	0	0
DGN	SW	325	200	200	700	700	700	700	500	500	3,800	500
CONST	SR	24,281	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	14,000	14,000	18,000	18,000	18,000	18,000	14,000	14,000	100,000	14,000
INSP	SR	553	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	500	500	500	500	500	500	3,000	500
	Total	29,172	14,302	14,302	19,500	19,500	19,500	19,500	15,300	15,300	108,600	15,201

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2015
DGN	7/1/2014	12/31/2015
CONST	7/1/2014	12/31/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

SEWER MANHOLE AND PIPE REHABILITATION AT PEARL CITY

Project:	2002043	Function:	Sanitation	Council:	99
Priority No.:	23	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae. Work to be accomplished in phases through several construction contracts. Additional phase funded with FY14-FY15 funds is for manhole rehabilitation in the vicinity of the Pearl City Wastewater Pump Station.

Justification: This project will help to prevent and reduce wastewater spills. This project is required by the Final Sewer I/I Plan, and includes project nos. HN-CS-05A, KK-CS-12A and 12B, SI-CS-51A, WH-CS-01, and WN-CS-01. Also, sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds: Acquire land, plan, design, construct and inspect sewer manhole and pipe improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	0	1	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	757	0	1	1	0	0	0	0	0	1	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	925	0	1	100	0	0	0	0	0	100	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	479	0	5,000	1	0	0	0	0	0	1	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	672	0	600	1	0	0	0	0	0	1	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	2,833	0	5,602	104	0	0	0	0	0	104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2002	3/1/2007
DGN	11/1/2006	7/1/2016
CONST	3/1/2008	3/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

UWALU WASTEWATER PUMP STATION UPGRADE

Project:	2008079	Function:	Sanitation	Council:	02
Priority No.:	14	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Uwalu WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. WH-PS-02. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	195	1	0	1	0	0	0	0	0	1	0
DGN	SR	302	100	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	2,000	0	0	0	0	0	2,000	0
INSP	SR	0	0	0	200	0	0	0	0	0	200	0
	Total	497	101	0	2,202	0	0	0	0	0	2,202	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2009	8/31/2014
DGN	5/1/2014	7/1/2017
CONST	7/1/2015	7/1/2017

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

Six-Year CIP and Budget FY 2015-2020

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZA

Project:	2002046	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project includes new influent pumping station (IPS), grit removal facility, conversion of existing tankage to wet weather storage facilities, odor control, and other improvements at the headworks of the WWTP. The storage facility includes pumps, washdown facilities and appurtenances. Also included is an influent flow metering system.

Justification: The project addresses requirements of the 2010 Consent Decree, project #WH-TP-01. Other improvements at the headworks and IPS based on the evaluation of the facilities in the planning phase.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	362	0	0	0	0	0	0	0	0	0	0
DGN	SR	460	0	0	0	0	0	0	0	0	0	0
CONST	SR	12,214	0	0	0	0	0	0	0	0	0	0
INSP	SR	894	0	0	0	0	0	0	0	0	0	0
	Total	13,930	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2001	12/1/2007
DGN	12/1/2007	6/1/2009
CONST	6/1/2009	12/1/2012

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

Six-Year CIP and Budget FY 2015-2020

WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FA(

Project:	2013069	Function:	Sanitation	Council:	99
Priority No.:	42	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the area of Wahiawa, including Grandview WWPS, Homelani WWPS, Kemoo Farm WWPS, Lakeview Circle WWPS, Nakula WWPS and Ohai Place WWPS, and also Whitmore Village Wastewater Pre-treatment Facility and the Makakilo City WWPS.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

Use of Funds: Plan and design wastewater pump station and facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	100	0	1	0	1	1	0	0	3	0
DGN	SR	0	400	0	700	0	200	1	0	0	901	0
CONST	SR	0	0	0	0	0	0	8,000	0	0	8,000	0
INSP	SR	0	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	500	0	701	0	201	9,002	0	0	9,904	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2012	12/1/2015
DGN	3/1/2015	1/1/2020
CONST	1/1/2018	1/1/2020

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

Six-Year CIP and Budget FY 2015-2020

WAIANAE WASTEWATER FACILITIES PLAN

Project:	2010047	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waianae Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the wastewater management needs for the Waianae area for a 20-year planning period.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	600	0	0	0	0	0	0	0	0	0
	Total	0	600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2010	12/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013067	Function:	Sanitation	Council:	01
Priority No.:	69	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing facilities, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for the internal plant water system, existing digesters, including mixing systems and tank covers, pretreatment blowers, grit and pre-aeration tanks, diesel systems, oil storage, and electrical load center. Work may also include improvements to the influent pump station, and alternative equalization storage facilities. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	800	0	500	1	0	0	0	501	0
CONST	SR	0	0	0	0	10,000	5,000	0	0	0	15,000	0
INSP	SR	0	0	0	0	600	600	0	0	0	1,200	0
	Total	0	0	801	0	11,101	5,601	0	0	0	16,702	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	1/1/2016
DGN	1/1/2015	1/1/2017
CONST	1/1/2016	1/1/2019

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

Six-Year CIP and Budget FY 2015-2020

WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2013100	Function:	Sanitation	Council:	01
Priority No.:	66	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	400	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	300	0	1	0	0	301	0
CONST	SR	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	SR	0	0	0	0	0	0	300	0	0	300	0
	Total	0	0	401	0	301	0	2,301	0	0	2,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2014	6/1/2016
DGN	6/1/2016	1/1/2019
CONST	1/1/2018	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION

Project:	2007070	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	16
				House:	34
				Other:	

Description: This project will rehabilitate and/or reconstruct sewers to reduce infiltration and inflow (I/I) and address structural deficiencies as determined in the planning phase. The project area is located by Kamehameha Highway near Pearl Harbor's East Loch. The project will include I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and lower laterals. The project may also include reconstructing pipelines where sewers are determined to be inadequate.

Justification: The project addresses requirements of the 2010 Consent Decree, project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	548	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,047	1	0	0	0	0	0	0	0	0	0
CONST	SR	1,314	12,000	0	0	0	0	0	0	0	0	0
INSP	SR	1,150	800	0	0	0	0	0	0	0	0	0
	Total	4,058	12,802	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2007	12/1/2011
DGN	12/1/2009	12/1/2012
CONST	6/1/2012	7/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER

Project:	2008080	Function:	Sanitation	Council:	03
Priority No.:	67	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification, and will also evaluate alternative solutions which may allow decommissioning of the pump station. Should the alternative solution be advantageous, the project will be further developed in this direction, and will proceed with the alternative solution in subsequent phases.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-02. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	281	0	0	0	1	0	0	0	0	1	0
PLAN	SW	0	0	100	0	0	0	0	0	0	0	0
DGN	SR	81	0	0	0	300	1	0	0	0	301	0
DGN	SW	0	0	350	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	3,500	1	0	0	0	3,501	0
INSP	SR	0	0	0	0	300	300	0	0	0	600	0
	Total	362	0	450	0	4,101	302	0	0	0	4,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2014
DGN	5/1/2014	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2015-2020

WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project:	2006055	Function:	Sanitation	Council:	03
Priority No.:	24	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waikapoki WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification. Project may also include addressing hydraulic issues in the tributary sewers immediately upstream of the pump station.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-12. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan and design wastewater pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	267	1	0	1	0	0	0	0	0	1	0
DGN	SR	481	350	0	400	1	1	0	0	0	402	0
CONST	SR	0	0	0	0	6,000	1	0	0	0	6,001	0
INSP	SR	0	0	0	0	500	500	0	0	0	1,000	0
	Total	748	351	0	401	6,501	502	0	0	0	7,404	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	10/1/2014
DGN	5/1/2014	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2015-2020

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project:	2001006	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	10
				House:	21
				Other:	

Description: Project will rehabilitate/replace sewers and manholes in Waikiki, with priority given to structural rehabilitation needed for sewers in the vicinity of Kuhio Avenue, Lewers Street and nearby streets, as identified in project #SI-CS-59. Hydraulic deficiencies will also be investigated, and alternative improvements considered for those sewers that are found to be needing rehabilitation.

Justification: The project addresses requirements of the 2010 Consent Decree, project #SI-CS-59.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	403	0	0	0	0	0	0	0	0	0	0
DGN	SR	874	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,046	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,125	0	0	0	0	0	0	0	0	0	0
	Total	8,449	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	12/31/2011
DGN	7/1/2010	12/1/2012
CONST	1/1/2012	1/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIMALU SEWER REHABILITATION/RECONSTRUCTION

Project:	2002033	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: The project includes sewer reconstruction and rehabilitation to reduce infiltration and inflow (I/I) to the system, and address structural deficiencies as determined in the planning phase. Project includes I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and laterals. The project also includes replacing existing sewers which have inadequate capacity and/or have sags or other deterioration.

Justification: The project addresses requirements of the 2010 Consent Decree, project #HN-CS-10B.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	109	0	0	0	0	0	0	0	0	0	0
PLAN	SR	778	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,148	0	0	0	0	0	0	0	0	0	0
CONST	SR	66,309	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,877	0	0	0	0	0	0	0	0	0	0
	Total	72,220	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	6/1/2007
DGN	6/1/2004	4/30/2010
CONST	12/1/2007	8/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIMALU WASTEWATER PUMP STATION FORCE MAIN AND WAIAU AREA SEWER IMPROVEME

Project:	2012052	Function:	Sanitation	Council:	08
Priority No.:	15	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: The force main portion of the project includes alternatives for a proposed new force main or dry by-pass force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project may also include future reconstruction, rehabilitation of the existing force main, diversion facilities and/or other improvements for all or portions of the force main system. The sewer rehabilitation portion of the project will rehabilitate and/or reconstruct sewers to reduce infiltration and inflow (I/I) and address structural deficiencies. The project area is located by Kamehameha Highway near Pearl Harbor's East Loch. The project will include rehabilitation and reconstruction of sewer mains, manholes, and lower laterals.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, flow diversion planning and follow-up action, and also paragraph 18 requirements for sewer rehabilitation, project no. HN-CS-10A.

Use of Funds: Plan, design, construct and inspect pump station force main and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	27,000	0	0	0	0	0	27,000	0
INSP	SR	900	0	0	800	0	0	0	0	0	800	0
	Total	900	0	0	27,802	0	0	0	0	0	27,802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2011	12/31/2013
DGN	7/31/2011	9/30/2016
CONST	11/1/2014	9/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE

Project:	2013068	Function:	Sanitation	Council:	08
Priority No.:	37	Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	14
				House:	34
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waimalu WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. HN-CS-07. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure station reliability and compliance with current standards

Use of Funds: Plan and design pump station modification/upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	1	0	0	0	2	0
PLAN	SW	0	500	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	300	1	1	0	0	302	0
DGN	SW	0	1	0	700	0	0	0	0	0	700	0
CONST	SR	0	0	0	0	0	10,000	1	0	0	10,001	0
INSP	SR	0	0	0	0	0	600	600	0	0	1,200	0
	Total	0	501	0	701	301	10,602	602	0	0	12,206	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2015
DGN	1/1/2015	1/1/2017
CONST	1/1/2017	1/1/2019

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

Six-Year CIP and Budget FY 2015-2020

WAIMANALO SEWER REHABILITATION

Project:	2003125	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). The project also provides for rehabilitation of structural deficiencies in sewers in the Waimanalo sewer system, identified in project WM-CS-1 of the Final I/I Plan.

Justification: This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as project #WM-CS-02. Correction of structural deficiencies in project WM-CS-1 is also required as part of the Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	266	0	0	0	0	0	0	0	0	0	0
DGN	SR	388	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,343	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,996	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2003	3/1/2007
DGN	11/1/2006	1/1/2008
CONST	3/1/2008	3/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE

Project:	2005154	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				Other:	

Description: Funds to upgrade the treatment plant and rehabilitate the collection system.

Justification: Upgrade of the Waimanalo Wastewater Treatment Plant and collection systems are needed for reliability in operations of the wastewater system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CONST	SR	775	0	0	0	0	0	0	0	0	0	0
OTHER	SR	0	1,000	0	0	0	0	0	0	0	0	0
	Total	775	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	6/1/2006	12/1/2007

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS

Project:	2007072	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project in the planning phase will evaluate Pearl City (PC) Wastewater Pump Station (WWPS) and downstream facilities, Waimalu trunk sewer along Kamehameha Hwy, Waimalu WWPS and force main, and the trunk sewer leading into PC WWPS. The project will consider upgrading the capacity of PC WWPS for future flows, and the possible relocation of the PC WWPS due to flooding issues. The project will consider a possible relief sewer, 17,000 lf, parallel to H-1 to intercept wastewater flows from mauka side of H-1 between Halawa-Heights and Newtown for discharge into PC trunk sewer. The PC Trunk Sewer may need upgrading, possibly involving 3,240 lf of 27- and 36 inch diam. trunk sewer. The project will accommodate future peak wet weather design flows, and will also evaluate alternatives/recommendations in the West Mamala Bay Facilities Plan, Dec. 2001.

Justification: The project addresses requirements of the 2010 Consent Decree, projects HN-PS-04, HN-CS-07, and HN-CS-08. The hydraulic upgrades may be needed to meet projected wet weather I/I flow, as well as from wastewater flows anticipated from future development. Condition assessment of WWPSs and force mains is required to ensure continued reliability and efficiency of these facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2,793	0	0	0	0	0	0	0	0	0	0
DGN	SR	2	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,795	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIPAHU SEWER REPLACEMENT/RELIEF

Project:	2003122	Function:	Sanitation	Council:	09
Priority No.:	87	Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: The project will address possible hydraulic deficiencies based on the projected peak wet weather design flows. The need for relief sewer lines, or rehabilitation of existing sewer lines, in the Awamoku St. area will be evaluated.

Justification: The project addresses requirements of the 2010 Consent Decree, project #HN-CS-14.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SR	105	0	0	0	0	0	0	0	0	0	0
DGN	SR	456	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	562	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	9/1/2012
DGN	9/1/2012	12/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIPAHU WASTEWATER PUMP STATION FORCE MAIN (NEW)

Project:	2012053	Function:	Sanitation	Council:	09
Priority No.:	58	Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: The project includes a proposed new third force main for the Waipahu Wastewater Pump Station (WWPS). The work may also include rehabilitation work and improvements for the existing force mains and work at the pump station, that may be needed to provide compatibility with the force main system. Planning work includes study of alignment alternatives.

Justification: Additional force main capacity is needed to meet future flows, to possibly provide relief at WWPS's to meet wet weather peak flows, and to ensure a reliable system in the future. Current system consists of shared dual force mains for both the Waipahu WWPS and the Pearl City WWPS. This shared system will need additional capacity, and the recommendations from the facility planning favor construction of a third force main for Waipahu WWPS to provide improved system capacity and reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	0	0	1,000	0	1	0	0	0	0	1	0
PLAN	SR	0	0	2,400	0	1	0	0	0	0	1	0
PLAN	SW	807	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	3,000	0	400	1	0	0	0	401	0
DGN	SW	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	60,000	1	0	0	0	60,001	0
INSP	SR	0	0	0	0	1,000	1,000	0	0	0	2,000	0
	Total	808	0	6,400	0	61,402	1,002	0	0	0	62,404	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2015
DGN	12/31/2014	12/1/2018
CONST	12/31/2015	12/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WAIPIO WASTEWATER PUMP STATION UPGRADE

Project:	2007071	Function:	Sanitation	Council:	02
Priority No.:	38	Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	22
				House:	45
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. HN-PS-01. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	314	0	0	0	1	0	0	0	0	1	0
PLAN	SW	0	0	1	1	0	0	0	0	0	1	0
DGN	SR	426	0	0	0	1	0	0	0	0	1	0
DGN	SW	0	0	200	200	0	0	0	0	0	200	0
CONST	SR	0	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	0	0	0	0	500	0	0	0	0	500	0
	Total	740	0	201	201	4,502	0	0	0	0	4,703	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2007	7/1/2014
DGN	5/1/2013	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2015-2020

WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project:	2000066	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: The project will reconstruct/rehabilitate existing gravity sewers in Wanaao Rd. from Kailua Heights Wastewater Pump to Keolu Dr., and along Keolu Dr. to Akahai St., including constructing a new 110 lf siphon, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Nanialii St. to Akahai St. was added to the project with the FY04 design funds, based on the recommendation of the initial planning report.

Justification: The project addresses the requirements of the Sewer I/I Plan, for the Wanaao Rd./Keolu Dr. Sewer projects, listed as project #KK-CS-07, and project #KK-ZZ-03.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	66	0	0	0	0	0	0	0	0	0	0
PLAN	SR	265	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,886	0	0	0	0	0	0	0	0	0	0
CONST	SR	21,837	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,479	0	0	0	0	0	0	0	0	0	0
	Total	25,532	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2000	11/1/2006
DGN	3/1/2005	6/1/2007
CONST	4/1/2007	10/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WASTEWATER EQUIPMENT

Project:	2000038	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.

Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
EQUIP	SR	14,517	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	19,198	7,989	9,254	9,953	8,000	8,000	8,000	8,000	8,000	49,953	8,000
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	33,715	7,989	9,254	9,953	8,000	8,000	8,000	8,000	8,000	49,953	8,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

WASTEWATER FACILITIES REPLACEMENT RESERVE

Project:	1998806	Function:	Sanitation	Council:	99
Priority No.:	4	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Funds for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CONST	SR	10,895	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SR	6,872	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
	Total	17,767	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2014	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WASTEWATER PLANNING AND PROGRAMMING

Project:	2003151	Function:	Sanitation	Council:	99
Priority No.:	2	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project provides long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Plan and program wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	200	233	254	290	290	290	290	290	290	1,740	290
	Total	200	233	254	290	290	290	290	290	290	1,740	290

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WASTEWATER PROGRAM MANAGEMENT

Project:	2007073	Function:	Sanitation	Council:	99
Priority No.:	25	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Wastewater program management services for wastewater projects.

Justification: Additional services needed for managing large CIP program.

Use of Funds: Plan, design and inspect program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	9,092	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	4,000	4,000	3,500	2,500	2,500	2,500	2,500	0	13,500	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1,000	1,000	1	1	1	1	1	0	5	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	1	1	1	1	1	0	5	0
	Total	9,092	5,001	5,001	3,502	2,502	2,502	2,502	2,502	0	13,510	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
INSP	7/1/2014	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project:	2001062	Function:	Sanitation	Council:	99
Priority No.:	5	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements, upgrades and improvements. Funds for pump station and force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Funding is for island wide improvements.

Justification: The project addresses improvements needed at wastewater treatment plants, pump stations and force mains.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	1,357	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1	1	100	100	100	100	100	100	600	0
DGN	SR	4,780	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
CONST	SR	26,794	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	10,000	10,000	10,000	15,000	15,000	15,000	10,000	10,000	75,000	0
INSP	SR	168	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	100	100	500	500	500	500	500	500	3,000	0
	Total	33,099	11,101	11,101	11,600	16,600	16,600	16,600	11,600	11,600	84,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2014	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WILHELMINA RISE SEWER REHABILITATION

Project:	1999803	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	04
TMK:		Department:	Environmental Services	Senate:	09
				House:	17
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewerlines in Wilhelmina Rise. The project will remedy the existing structural defects, address hydraulic capacity issues, prevent pipe cracking and root damage, address problems due to unstable soil conditions, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access for maintenance crews. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: Sewer gravity main rehabilitation project to reduce and prevent spills. This project was started under one of the programs for the 1999 Final Sewer I/I Plan. The 2010 Consent Decree includes a requirement for a sewer gravity main rehabilitation and replacement program.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	SR	150	0	0	0	0	0	0	0	0	0	0
PLAN	SR	576	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,061	0	0	0	0	0	0	0	0	0	0
CONST	SR	15,930	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,342	0	0	0	0	0	0	0	0	0	0
	Total	19,058	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/1999	6/1/2006
DGN	6/1/2006	12/1/2007
CONST	12/1/2007	5/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2015-2020

WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project:	2013101	Function:	Sanitation	Council:	03
Priority No.:	68	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	51
				Other:	

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the Windward area, including initially A'ala WWPS, Alala Point WWPS, Coconut Grove WWPS, Halekou WWPS, Kahawai Stream WWPS and Kailua Road WWPS. Other Windward WWPS's may be added in future budget years.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	0	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	300	0	1	1	0	302	0
DGN	SW	0	800	500	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	6,000	1	0	6,001	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	500	300	0	800	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	0	801	503	0	301	0	6,501	302	0	7,104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2012	1/1/2015
DGN	7/1/2014	1/1/2020
CONST	1/1/2018	1/1/2020

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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DN	0	0	0	0	0	0	0	0	0	0	0
DV	0	0	0	0	0	0	0	0	0	0	0
FG	475	0	0	0	0	0	0	0	0	0	0
GI	1,380	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,778,524	223,704	139,184	189,328	291,514	499,320	367,087	146,951	306,011	1,800,211	679,002
ST	82	0	0	0	0	0	0	0	0	0	0
SW	30,662	72,958	70,579	80,198	75,218	79,614	64,814	56,609	51,107	407,560	28,491
UT	0	0	0	0	0	0	0	0	0	0	0
WB	0	0	0	0	0	0	0	0	0	0	0
Total	1,811,123	296,662	209,763	269,526	366,732	578,934	431,901	203,560	357,118	2,207,771	707,493

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	4,054	811	1,412	106	111	105	103	337	102	864	1
PLAN	88,964	33,354	17,895	12,381	10,486	12,369	9,867	12,355	5,852	63,310	5,490
DGN	154,800	22,652	22,510	36,515	35,575	14,603	29,022	26,413	14,210	156,338	35,501
CONST	1,437,369	215,612	146,505	194,809	289,703	512,806	360,108	141,704	304,003	1,803,133	618,000
INSP	78,578	10,243	7,187	10,762	17,857	26,051	19,801	9,751	19,951	104,173	35,501
EQUIP	40,486	7,989	9,254	9,953	8,000	8,000	8,000	8,000	8,000	49,953	8,000
OTHER	6,872	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,811,123	296,662	209,763	269,526	366,732	578,934	431,901	203,560	357,118	2,207,771	707,493

Program Summary: Sewage Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DN	0	0	0	0	0	0	0	0	0	0	0
DV	0	0	0	0	0	0	0	0	0	0	0
FG	475	0	0	0	0	0	0	0	0	0	0
GI	1,380	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,778,524	223,704	139,184	189,328	291,514	499,320	367,087	146,951	306,011	1,800,211	679,002
ST	82	0	0	0	0	0	0	0	0	0	0
SW	30,662	72,958	70,579	80,198	75,218	79,614	64,814	56,609	51,107	407,560	28,491
UT	0	0	0	0	0	0	0	0	0	0	0
WB	0	0	0	0	0	0	0	0	0	0	0
Total	1,811,123	296,662	209,763	269,526	366,732	578,934	431,901	203,560	357,118	2,207,771	707,493

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	4,054	811	1,412	106	111	105	103	337	102	864	1
PLAN	88,964	33,354	17,895	12,381	10,486	12,369	9,867	12,355	5,852	63,310	5,490
DGN	154,800	22,652	22,510	36,515	35,575	14,603	29,022	26,413	14,210	156,338	35,501
CONST	1,437,369	215,612	146,505	194,809	289,703	512,806	360,108	141,704	304,003	1,803,133	618,000
INSP	78,578	10,243	7,187	10,762	17,857	26,051	19,801	9,751	19,951	104,173	35,501
EQUIP	40,486	7,989	9,254	9,953	8,000	8,000	8,000	8,000	8,000	49,953	8,000
OTHER	6,872	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,811,123	296,662	209,763	269,526	366,732	578,934	431,901	203,560	357,118	2,207,771	707,493

Function Summary: Sanitation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DN	0	0	0	0	0	0	0	0	0	0	0
DV	0	0	0	0	0	0	0	0	0	0	0
FG	475	0	0	0	0	0	0	0	0	0	0
GI	8,895	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	95	0	0	0	0	0	50	0	0	50	0
SR	1,783,847	223,704	139,184	189,328	292,416	511,722	372,092	158,866	312,604	1,837,028	679,002
ST	82	0	0	0	0	0	0	0	0	0	0
SW	30,662	72,958	70,579	80,198	75,218	79,614	64,814	56,609	51,107	407,560	28,491
UT	0	0	0	0	0	0	0	0	0	0	0
WB	200,234	15,350	6,082	21,198	8,178	2,702	2,803	4,952	2,452	42,285	1,350
WF	2,289	20,000	3,002	0	10,000	0	0	0	0	10,000	0
Total	2,026,579	332,012	218,847	290,724	385,812	594,038	439,759	220,427	366,163	2,296,923	708,843

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	4,054	811	3,512	1,106	113	105	206	451	352	2,333	1
PLAN	92,897	33,654	18,425	12,432	10,838	12,720	9,869	12,356	5,853	64,068	5,490
DGN	178,840	23,602	23,263	37,362	37,151	15,606	30,825	26,915	14,911	162,770	36,001
CONST	1,620,464	249,510	152,103	213,307	306,451	525,556	365,258	156,954	311,446	1,878,972	618,750
INSP	82,961	10,445	7,290	11,064	18,259	27,051	20,601	10,751	20,601	108,327	35,601
EQUIP	40,486	7,989	9,254	10,453	8,000	8,000	8,000	8,000	8,000	50,453	8,000
OTHER	6,878	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	2,026,579	332,012	218,847	290,724	385,812	594,038	439,759	220,427	366,163	2,296,923	708,843

Six-Year CIP and Budget FY 2015-2020

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project:	2007076	Function:	Human Services	Council:	99
Priority No.:	2	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

Justification: Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
OTHER	CD	29,796	5,905	40,585	7,140	7,140	7,140	7,140	7,140	7,140	42,838	0
	Total	29,796	5,905	40,585	7,140	7,140	7,140	7,140	7,140	7,140	42,838	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM

Project:	1995207	Function:	Human Services	Council:	99
Priority No.:	3	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grants to qualified homeless service providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

Justification: Assist homeless persons by providing shelter and supportive services.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving the homeless.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	CD	391	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
OTHER	CD	3,117	424	0	0	0	0	0	0	0	0	0
OTHER	FG	5,958	761	761	549	549	549	549	549	549	3,296	0
	Total	9,466	1,185	761	549	549	549	549	549	549	3,296	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

FAMILY JUSTICE CENTER

Project:	2013003	Function:	Human Services	Council:	06
Priority No.:	6	Program:	Human Services	Nbrd Board:	10
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: For the purchase, lease, or rehabilitation of a facility/units to provide housing for victims of domestic violence as referred by the Family Justice Center.

Justification: Provision of funds for the purposes consistent with the City Charter and the Revised Ordinance of Honolulu Chapter 6, Article 63 for affordable housing.

Use of Funds: For the purchase, lease, or rehabilitation of a facility/units to provide housing for victims of domestic violence as referred by the Family Justice Center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	AF	0	1	0	5	0	0	0	0	0	5	0
PLAN	AF	0	1	0	5	0	0	0	0	0	5	0
DGN	AF	0	1	0	5	0	0	0	0	0	5	0
CONST	AF	0	1	0	5	0	0	0	0	0	5	0
OTHER	AF	0	1,996	0	1,980	0	0	0	0	0	1,980	0
	Total	0	2,000	0	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:	4	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.

Justification: Provide additional affordable housing for lower-income persons.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower income persons.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
OTHER	FG	20,324	3,841	4,671	2,778	2,778	2,778	2,778	2,778	2,778	16,669	0
	Total	20,324	3,841	4,671	2,778	2,778	2,778	2,778	2,778	2,778	16,669	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM

Project:	2010002	Function:	Human Services	Council:	99
Priority No.:	7	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: To provide funds for grants
to nonprofit organizations serving the homeless and at risk of being homeless.

Justification: HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0	0
OTHER	FG	1,245	0	0	0	0	0	0	0	0	0	0
	Total	1,245	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

HOMELESS REFUGE (PUUHONUA) PROJECT

Project:	2014002	Function:	Human Services	Council:	99
Priority No.:	9	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Plan and design facilities and infrastructure for homeless persons across the City and County of Honolulu.

Justification: Provide facilities and infrastructure for homeless persons across the City and County of Honolulu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GN	0	0	100	0	0	0	0	0	0	0	0
DGN	GN	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2013	6/30/2014

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

Six-Year CIP and Budget FY 2015-2020

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project:	2000119	Function:	Human Services	Council:	99
Priority No.:	5	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.

Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving persons with AIDS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
OTHER	FG	4,375	512	478	451	451	451	451	451	451	2,704	0
	Total	4,375	512	478	451	451	451	451	451	451	2,704	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

HOUSING PARTNERSHIP PROGRAM

Project:	2013002	Function:	Human Services	Council:	99
Priority No.:	1	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide Affordable Housing Funds (AHF) funds to qualified nonprofit agencies to support the development and preservation of affordable rental housing for lower income households in the City and County of Honolulu. AHF funds will be distributed through a Request for Proposals process administered by the Department of Community Services. Affordable housing projects assisted with AHF funds must remain affordable to lower income households earning less than 50% of Honolulu's median income for the life of the project

Justification: Provision of funds for the purposes consistent with the City Charter and the Revised Ordinance of Honolulu Chapter 6, Article 63 for affordable housing. There is a critical shortage of affordable rental housing for lower income households in the City and County of Honolulu. The City's efforts to create new affordable housing opportunities have been hampered by diminishing federal appropriations for the HOME and CDBG programs. By using AHF funds in partnership with nonprofit agencies to preserve and develop new affordable housing, the City will stabilize and enhance our community's inventory of affordable housing, and create much needed employment opportunities for our construction trades.

Use of Funds: Provide funds through a Request for Proposals solicitation to nonprofit agencies to undertake the development or preservation of affordable housing.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
OTHER	AF	0	0	6,500	18,900	4,000	4,000	4,000	4,000	4,000	38,900	4,000
	Total	0	0	6,500	18,900	4,000	4,000	4,000	4,000	4,000	38,900	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)

Project:	2002800	Function:	Human Services	Council:	01
Priority No.:	11	Program:	Human Services	Nbrd Board:	23
TMK:		Department:	Community Services	Senate:	00
				House:	00
				Other:	

Description: Ewa Village Apartments, Area H-Phase 1. Build the first phase of an 80-unit affordable housing development.

Justification: Provides affordable housing opportunities for lower income households.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
OTHER	FG	6,579	0	0	0	0	0	0	0	0	0	0
	Total	6,579	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2007	10/1/2012

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

Six-Year CIP and Budget FY 2015-2020

KAKAAKO AFFORDABLE HOUSING FOR ARTISTS PROJECT

Project:	2014003	Function:	Human Services	Council:	05
Priority No.:	8	Program:	Human Services	Nbrd Board:	11
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Acquire land, plan, design, construct, and inspect an affordable live/work space for low-income artists and their families in the Kakaako area.

Justification: Provide affordable live/work space for low-income artists and their families in the Kakaako area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	AF	0	0	1	0	0	0	0	0	0	0	0
PLAN	AF	0	0	1	0	0	0	0	0	0	0	0
DGN	AF	0	0	1	0	0	0	0	0	0	0	0
CONST	AF	0	0	1	0	0	0	0	0	0	0	0
INSP	AF	0	0	1	0	0	0	0	0	0	0	0
OTHER	AF	0	0	1,096	0	0	0	0	0	0	0	0
	Total	0	0	1,101	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2013	6/30/2014

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

Six-Year CIP and Budget FY 2015-2020

KOOLAULOA AFFORDABLE HOUSING INITIATIVE PROGRAM

Project:	2013004	Function:	Human Services	Council:	2
Priority No.:	10	Program:	Human Services	Nbrd Board:	28
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Funds shall be expended for the preservation , rehabilitation and/or development of affordable housing with priority given to projects in the following order: (1) acquisition of properties that may be leased or sold to a community-based organization to preserve homeownership entitlements for residents of record at PHase IV and V of Kahuku Villages and other adjoining/adjacent parcels as necessary for flood mitigation remedies to accomplish any necessary housing development/redevelopment; and (2) senior and/or other affordable housing project proposals that have been received and are pending review by the City's Office of Housing; provided that no monies are used to provide and maintain affordable housing for persons earning less than fifty percent of the median household income in the city.

Justification: Provide affordable housing.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	AF	0	5,599	0	0	0	0	0	0	0	0	0
OTHER	AF	0	1	0	0	0	0	0	0	0	0	0
	Total	0	5,600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2013

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

Department Summary: Community Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
AF	0	7,600	7,601	20,900	4,000	4,000	4,000	4,000	4,000	40,900	4,000
CD	33,305	6,329	40,585	7,140	7,140	7,140	7,140	7,140	7,140	42,838	0
FG	38,481	5,115	5,910	3,778	3,778	3,778	3,778	3,778	3,778	22,670	0
GN	0	0	300	0	0	0	0	0	0	0	0
Total	71,785	19,044	54,396	31,818	14,918	14,918	14,918	14,918	14,918	106,408	4,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	5,600	1	5	0	0	0	0	0	5	0
PLAN	0	1	101	5	0	0	0	0	0	5	0
DGN	0	1	201	5	0	0	0	0	0	5	0
CONST	391	1	1	5	0	0	0	0	0	5	0
INSP	0	0	1	0	0	0	0	0	0	0	0
OTHER	71,394	13,441	54,091	31,798	14,918	14,918	14,918	14,918	14,918	106,388	4,000
Total	71,785	19,044	54,396	31,818	14,918	14,918	14,918	14,918	14,918	106,408	4,000

Program Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
AF	0	7,600	7,601	20,900	4,000	4,000	4,000	4,000	4,000	40,900	4,000
CD	33,305	6,329	40,585	7,140	7,140	7,140	7,140	7,140	7,140	42,838	0
FG	38,481	5,115	5,910	3,778	3,778	3,778	3,778	3,778	3,778	22,670	0
GN	0	0	300	0	0	0	0	0	0	0	0
Total	71,785	19,044	54,396	31,818	14,918	14,918	14,918	14,918	14,918	106,408	4,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	5,600	1	5	0	0	0	0	0	5	0
PLAN	0	1	101	5	0	0	0	0	0	5	0
DGN	0	1	201	5	0	0	0	0	0	5	0
CONST	391	1	1	5	0	0	0	0	0	5	0
INSP	0	0	1	0	0	0	0	0	0	0	0
OTHER	71,394	13,441	54,091	31,798	14,918	14,918	14,918	14,918	14,918	106,388	4,000
Total	71,785	19,044	54,396	31,818	14,918	14,918	14,918	14,918	14,918	106,408	4,000

Function Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
AF	0	7,600	7,601	20,900	4,000	4,000	4,000	4,000	4,000	40,900	4,000
CD	33,305	6,329	40,585	7,140	7,140	7,140	7,140	7,140	7,140	42,838	0
FG	38,481	5,115	5,910	3,778	3,778	3,778	3,778	3,778	3,778	22,670	0
GN	0	0	300	0	0	0	0	0	0	0	0
Total	71,785	19,044	54,396	31,818	14,918	14,918	14,918	14,918	14,918	106,408	4,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	5,600	1	5	0	0	0	0	0	5	0
PLAN	0	1	101	5	0	0	0	0	0	5	0
DGN	0	1	201	5	0	0	0	0	0	5	0
CONST	391	1	1	5	0	0	0	0	0	5	0
INSP	0	0	1	0	0	0	0	0	0	0	0
OTHER	71,394	13,441	54,091	31,798	14,918	14,918	14,918	14,918	14,918	106,388	4,000
Total	71,785	19,044	54,396	31,818	14,918	14,918	14,918	14,918	14,918	106,408	4,000

Six-Year CIP and Budget FY 2015-2020

AIEA DISTRICT PARK

Project:	1998134	Function:	Culture - Recreation	Council:	08
Priority No.:	98	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:	98029001	Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES) - Plan, design and construct park improvements, such as replacement of ballfield lighting.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	59	0	1	0	0	0	200	0	0	200	0
CONST	GI	886	0	598	0	0	0	0	0	3,200	3,200	0
INSP	GI	0	0	1	0	0	0	0	0	100	100	0
	Total	945	0	600	0	0	0	200	0	3,300	3,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2017	6/30/2018
CONST	12/1/2018	6/30/2020
INSP		

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

Six-Year CIP and Budget FY 2015-2020

AINA HAINA PARK IMPROVEMENTS

Project:	2014088	Function:	Culture - Recreation	Council:	04
Priority No.:	48	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect the replacement of backstop and fencing at Aina Haina Park.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	169	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

ALA MOANA REGIONAL PARK

Project:	1998107	Function:	Culture - Recreation	Council:	04
Priority No.:	2	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: TMK: 2-3-37:01 (42.7 ACRES) - Plan, design, construct and inspect park improvements to facilities such as McCoy Pavilion and restrooms, park irrigation system and canal walls

Justification: Improve and upgrade recreational facilities for the community.

Use of Funds: Plan, design, construct, inspect park improvements and provide related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	30	10	0	0	0	0	0	10	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	165	50	490	0	0	0	0	0	490	0
DGN	PP	797	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	1,500	2,000	2,000	3,000	3,000	11,500	0
CONST	GI	270	0	2,360	1,334	3,000	3,000	3,000	3,000	3,000	16,334	6,000
CONST	PP	1,399	0	321	916	0	0	0	0	0	916	0
INSP	GI	0	0	50	200	0	0	0	0	0	200	0
EQUIP	GI	0	0	10	50	0	0	0	0	0	50	0
	Total	2,466	165	2,821	3,000	4,500	5,000	5,000	6,000	6,000	29,500	6,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2015
DGN	7/1/2013	12/1/2015
CONST	6/1/2008	6/30/2020
INSP	6/1/2008	12/1/2020
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS

Project:	1998106	Function:	Culture - Recreation	Council:	04
Priority No.:	79	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: (TMK: 2-3-37:001) - Design and construct improvements such as, the renovation/reconstruction of the roof, trellis and auditorium floor

Justification: Historic structure requires renovation/restoration to preclude further deterioration.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GT	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	28	0	0	0	0	0	0	0	0	0	0
DGN	GT	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	513	0	0	0	0	0	0	0	0	0	0
CONST	GT	0	0	0	0	0	0	0	0	0	0	0
	Total	542	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	3/1/2012
DGN	8/1/2011	3/1/2012
CONST	7/1/2013	3/1/2014

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

Six-Year CIP and Budget FY 2015-2020

ALA WAI COMMUNITY PARK

Project:	1974104	Function:	Culture - Recreation	Council:	05
Priority No.:	111	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	27004005	Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

Description: TMK: 2-7-04:05; 2-7-36:01 POR. (10.5 ACRES) - Design and construct park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	189	0	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	0	0	0	0	0	0	0	0	80
CONST	GI	175	0	0	0	0	0	0	0	0	0	200
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	384	0	0	0	0	0	0	0	0	0	280

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

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

Six-Year CIP and Budget FY 2015-2020

ALA WAI COMMUNITY PARK - CLUBHOUSE

Project:	2002117	Function:	Culture - Recreation	Council:	05
Priority No.:	93	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	27004005	Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

Description: Design and construct improvements for the clubhouse and provide construction inspection.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	342	0	0	0	0	0	200	0	0	200	0
CONST	GI	0	0	0	0	0	0	0	0	3,500	3,500	0
INSP	GI	0	0	0	0	0	0	0	0	40	40	0
	Total	342	0	0	0	0	0	200	0	3,540	3,740	0

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

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

Six-Year CIP and Budget FY 2015-2020

ALIAMANU NEIGHBORHOOD PARK

Project:	2015071	Function:	Culture - Recreation	Council:	07
Priority No.:	86	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Replace play apparatus and resilient surfacing.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	25	0	0	0	0	25	0
CONST	GI	0	0	0	0	200	0	0	0	0	200	0
INSP	GI	0	0	0	0	10	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	100	0	0	0	0	100	0
	Total	0	0	0	0	335	0	0	0	0	335	0

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

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

Six-Year CIP and Budget FY 2015-2020

BANZAI ROCK SKATE PARK

Project:	2010072	Function:	Culture - Recreation	Council:	2
Priority No.:	58	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59003031	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Develop a skate park.

Justification: Implement master planned improvements for recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	900	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

CANOE HALAU AT HALEIWA REGIONAL PARK

Project:	2014089	Function:	Culture - Recreation	Council:	02
Priority No.:	67	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct canoe halau at Haleiwa Regional Park (Haleiwa Beach Park Mauka)

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	480	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

CANOE HALAU AT VARIOUS PARKS

Project:	2013088	Function:	Culture - Recreation	Council:	99
Priority No.:	84	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Canoe Halau at various parks.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	5	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	5	565	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

COMFORT STATIONS AT VARIOUS PARKS

Project:	2015080	Function:	Culture - Recreation	Council:	99
Priority No.:	5	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design construct, inspect and provide related equipment for new or replacement comfort stations at various parks.

Justification: Improve recreational resouces for the community.

Use of Funds: Plan, design construct, inspect and provide related equipment for new or replacement comfort stations at various parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	5	5	5	5	5	50	0
DGN	GI	0	0	0	156	80	80	80	80	80	556	0
DGN	PP	0	0	0	79	0	0	0	0	0	79	0
CONST	GI	0	0	0	720	900	900	900	900	900	5,220	0
CONST	PP	0	0	0	375	0	0	0	0	0	375	0
INSP	GI	0	0	0	74	10	10	10	10	10	124	0
EQUIP	GI	0	0	0	25	5	5	5	5	5	50	0
	Total	0	0	0	1,454	1,000	1,000	1,000	1,000	1,000	6,454	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	1/30/2015	6/30/2020
INSP	1/30/2015	6/30/2020
EQUIP	1/30/2015	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

CRESTVIEW COMMUNITY PARK

Project:	2015074	Function:	Culture - Recreation	Council:	09
Priority No.:	29	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94103001	Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

Description: Design and construct park improvements.

Justification: Improve recreational facility for the community.

Use of Funds: Design recreation center roof improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	150	0	5	0	0	0	155	0
CONST	GI	0	0	0	0	0	395	395	0	0	790	0
INSP	GI	0	0	0	0	0	5	0	0	0	5	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	150	0	405	395	0	0	950	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	12/31/2017
INSP	7/1/2015	12/31/2017

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

Six-Year CIP and Budget FY 2015-2020

DEPARTMENT OF PARKS AND RECREATION FOR SURFACE WATER DISCHARGE (NPDES SMAL

Project:	2007054	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), various parks.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.
Plan, design, construct and provide construction inspection and related equipment for improvements, which include vehicle and equipment wash racks, Structural Best Management Practices (BMPs) and covered storage for heavy vehicle and oil products at the park maintenance support services facilities such as Ala Moana Beach Park.

Use of Funds: Plan, design, construct, inspect and provide related equipment for NPDES improvements at various parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	1,606	0	5	200	0	10	10	0	0	220	0
DGN	GI	549	20	300	150	0	140	140	0	0	430	0
CONST	GI	575	400	950	500	0	800	1,510	500	500	3,810	0
INSP	GI	0	10	40	10	0	5	100	0	0	115	0
EQUIP	GI	0	10	15	5	0	5	50	0	0	60	0
	Total	2,730	440	1,310	865	0	960	1,810	500	500	4,635	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	2/1/2015
DGN	5/1/2008	6/1/2016
CONST	6/1/2009	6/1/2019
INSP	6/1/2009	6/1/2019
EQUIP	6/1/2010	12/31/2015

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

Six-Year CIP and Budget FY 2015-2020

DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

Project:	2014073	Function:	Culture - Recreation	Council:
Priority No.:	18	Program:	Participant, Spectator And Other Recreation	Nbrd Board:
TMK:		Department:	Design and Construction	Senate:
				House:
				Other:

Description: Site selection, plan, design and construct Division of Urban Forestry and Arboriculture Section facility.

Justification: Relocate Division of Urban Forestry (DUF) Administration and Arboriculture Section personnel, vehicles, and equipment from Kapiolani Nursery. Facility to include shower, locker room, equipment storage, covered storage for vehicles.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	20	0	0	0	0	0	20	0
DGN	GI	0	0	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	0	240	0	0	0	0	0	240	0
INSP	GI	0	0	0	5	0	0	0	0	0	5	0
EQUIP	GI	0	0	0	5	0	0	0	0	0	5	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

Project:	2010089	Function:	Culture - Recreation	Council:	04
Priority No.:	35	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct a replacement of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

Justification: Existing facility is obsolete and improvements are necessary to support efficient staff operations.

Use of Funds: Design replacement facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	450	450	0	0	900	0
INSP	GI	0	0	0	0	0	50	50	0	0	100	0
	Total	3	0	100	50	0	500	500	0	0	1,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2010	6/30/2015
CONST	7/1/2014	6/30/2017
INSP	7/1/2014	7/1/2017

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

Six-Year CIP and Budget FY 2015-2020

DIVISION OF URBAN FORESTRY IMPROVEMENTS

Project:	2007038	Function:	Culture - Recreation	Council:	99
Priority No.:	100	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct improvements to urban forestry facilities and sites such as botanical gardens.

Justification: Renovate and extend useful life of facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	4	1	0	0	0	0	30	0	0	30	30
CONST	GI	641	196	0	0	0	0	0	150	0	150	150
INSP	GI	105	1	0	0	0	0	0	10	0	10	10
EQUIP	GI	0	1	0	0	0	0	0	10	0	10	10
	Total	750	200	0	0	0	0	30	170	0	200	200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2010	7/1/2018
CONST	7/1/2013	7/1/2019
INSP	7/1/2013	7/1/2019

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

Six-Year CIP and Budget FY 2015-2020

DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU RP

Project:	2014105	Function:	Culture - Recreation	Council:	09
Priority No.:	34	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Plan, design and construct master planned tree farm in Patsy T Mink Central Oahu Regional Park. Improvements to include infrastructure and a restroom and wash facility for Division of Urban Forestry employees.

Justification: Development of the master planned tree farm to support the Department of Parks and Recreation, Division of Forestry's operations which include the planting and maintenance of park and street trees. The tree farm will replace the current tree farm in Waiawa on land leased from Kamehameha Schools.

Use of Funds: Design master planned tree farm.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	100	0	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	450	900	0	0	1,350	0
INSP	GI	0	0	0	0	0	50	50	0	0	100	0
EQUIP	GI	0	0	0	0	0	0	50	0	0	50	0
	Total	0	0	100	100	0	500	1,000	0	0	1,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2016
DGN	3/1/2014	6/30/2017
CONST	7/1/2017	6/30/2019
INSP	7/1/2017	6/30/2019
EQUIP	7/1/2017	6/30/2019

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

Six-Year CIP and Budget FY 2015-2020

EHUKAI BEACH PARK IMPROVEMENTS

Project:	2001159	Function:	Culture - Recreation	Council:	02
Priority No.:	112	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59020022	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	0	0	0	0	0	0	40
CONST	GI	133	0	0	0	0	0	0	0	0	0	250
	Total	202	0	0	0	0	0	0	0	0	0	290

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

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

Six-Year CIP and Budget FY 2015-2020

ENCHANTED LAKE PLAYCOURT RESURFACING

Project:	1993068	Function:	Culture - Recreation	Council:	03
Priority No.:	83	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:	42002037	Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: TMK 4-2-02-37 (5.777 Acres) - Resurface playcourt

Justification: Improve recreational resource

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	40	1	0	0	0	0	0	0	0	0	0
CONST	GI	58	47	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	99	50	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

EWA MAHIKO DISTRICT PARK

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:	115	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91017051	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: TMK 9-1-17-051 POR., 049 POR., & 004 POR. - Design and construct master planned park improvements

Justification: Develop recreational resource for Ewa community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	47	50	0	0	0	0	0	0	0	0	0
DGN	GI	623	0	0	0	0	0	0	0	0	0	250
CONST	GI	11,256	0	0	0	0	0	0	0	0	0	1,500
INSP	GI	907	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	999	0	0	0	0	0	0	0	0	0	0
	Total	13,833	50	0	0	0	0	0	0	0	0	1,750

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	164
Cur Exp & Equip	85
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2015-2020

FERN COMMUNITY PARK

Project:	2015073	Function:	Culture - Recreation	Council:	7
Priority No.:	14	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	13001059	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Design, construct,and inspect park improvements.

Justification: Improve recreational resource for the community.

Use of Funds: Design, construct and inspect recreation building roof improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	75	0	0	0	0	0	75	0
CONST	GI	0	0	0	300	0	0	0	0	0	300	0
INSP	GI	0	0	0	50	0	0	0	0	0	50	0
	Total	0	0	0	425	0	0	0	0	0	425	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	3/31/2015
CONST	4/1/2015	3/31/2016
INSP	4/1/2015	3/31/2016

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

Six-Year CIP and Budget FY 2015-2020

GALBRAITH ESTATE

Project:	2013089	Function:	Culture - Recreation	Council:	2
Priority No.:	73	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71001008	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: GALBRAITH ESTATE- Acquisition of agricultural land

Justification: Land conservation easement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	1,800	0	0	0	0	0	0	0	0	0
OTHER	CF	2,000	200	0	0	0	0	0	0	0	0	0
	Total	2,000	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2012	12/5/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2015-2020

HAHA'IONE VALLEY NEIGHBORHOOD PARK, HAWAII KAI

Project:	1977068	Function:	Culture - Recreation	Council:	03
Priority No.:	94	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39049028	Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: TMK: 3-9-38:01 (4.1 ACRES) - Plan, design and construct park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	900	900	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	100	0	900	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	6/30/2019
CONST	7/1/2019	6/30/2020
ART		

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

Six-Year CIP and Budget FY 2015-2020

HALE'IWA BEACH PARK

Project:	1977069	Function:	Culture - Recreation	Council:	02
Priority No.:	40	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	62001002	Department:	Design and Construction	Senate:	07
				House:	14
				Other:	

Description: TMK: 6-2-01:02, 03 (12.7 ACRES) - Update park master plan, design, construct, inspect park improvements and provide related equipment.

Justification: Improve recreational resource for the comunity.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	1	249	0	50	0	0	0	0	0	50	0
DGN	GI	0	1	0	70	0	0	0	0	0	70	0
CONST	GI	0	0	0	850	0	0	0	0	0	850	0
INSP	GI	0	0	0	25	0	0	0	0	0	25	0
EQUIP	GI	0	0	0	5	0	0	0	0	0	5	0
	Total	1	250	0	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2015
DGN	7/1/2013	6/30/2015
CONST	7/1/2014	6/30/2016
INSP	7/1/2014	6/30/2016
EQUIP	7/1/2014	6/30/2016
ART		

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

Six-Year CIP and Budget FY 2015-2020

HANAUMA BAY NATURE PRESERVE

Project:	1973059	Function:	Culture - Recreation	Council:	04
Priority No.:	6	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012002	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: TMK: 3-9-12:02 (50 ACRES) - Update park master plan. Plan, design, construct, inspect and provide related equipment for park improvements such as rockfall mitigation, facilities, infrastructure, and storm water discharge (National Pollutant Discharge Elimination System) improvements.

Justification: Improve recreational resource for the community.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	51	25	0	0	0	0	0	0	0	0	0
PLAN	HN	0	0	5	10	0	0	0	0	0	10	0
DGN	GI	756	50	0	0	0	0	0	0	0	0	0
DGN	HN	0	0	200	30	0	0	0	0	0	30	0
CONST	GI	657	880	0	0	0	0	0	0	0	0	1,000
CONST	HN	0	0	785	750	0	0	0	0	0	750	0
INSP	GI	0	45	0	0	0	0	0	0	0	0	0
INSP	HN	0	0	5	80	0	0	0	0	0	80	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HN	0	0	5	10	0	0	0	0	0	10	0
	Total	1,464	1,000	1,000	880	0	0	0	0	0	880	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2015
DGN	7/1/2011	6/30/2015
CONST	7/1/2014	6/30/2016
INSP	7/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

Project:	2010074	Function:	Culture - Recreation	Council:	4
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	1
TMK:		Department:	Design and Construction	Senate:	8
				House:	15
				Other:	

Description: Plan, design and construct improvements to meet Best Management Practices for park facilities.

Justification: Improvements to meet Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	10	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	590	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	10	615	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU

Project:	2002053	Function:	Culture - Recreation	Council:	09
Priority No.:	78	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94002021	Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Replacement of basketball court lighting system and ballfield improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	519	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,248	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,767	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

HAU'ULA COMMUNITY PARK IMPROVEMENTS

Project:	1993071	Function:	Culture - Recreation	Council:	02
Priority No.:	66	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:	54001008	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct park improvements such as reconstruct baseball backstop, dugouts and perimeter fencing.

Justification: Improvements to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	514	0	0	0	0	0	0	0	0	0	0
CONST	GI	696	0	140	0	0	0	0	0	0	0	350
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	1,210	0	150	0	0	0	0	0	0	0	350

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2013
DGN	7/1/2012	6/30/2014
CONST		

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

Six-Year CIP and Budget FY 2015-2020

HEEIA COMMUNITY PARK PAVILION

Project:	2013091	Function:	Culture - Recreation	Council:	3
Priority No.:	72	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	46031021	Department:	Design and Construction	Senate:	23
				House:	48
				Other:	

Description: Plan, design and construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	996	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	1,000	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING

Project:	2009027	Function:	Culture - Recreation	Council:	01
Priority No.:	96	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85001060	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Plan, design and construct park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	80	0	0	80	150
CONST	GI	0	0	0	0	0	0	0	0	500	500	2,000
	Total	0	0	0	0	0	0	80	0	500	580	2,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	4/30/2016
CONST	7/1/2016	6/30/2017

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

Six-Year CIP and Budget FY 2015-2020

HOKUAHIAHI NEIGHBORHOOD PARK

Project:	2013092	Function:	Culture - Recreation	Council:	09
Priority No.:	71	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:	94005038	Department:	Design and Construction	Senate:	17
				House:	37
				Other:	

Description: Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	200	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	0	225	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

HONOWAI NEIGHBORHOOD PARK

Project:	2007018	Function:	Culture - Recreation	Council:	09
Priority No.:	113	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94053119	Department:	Design and Construction	Senate:	18
				House:	41
				Other:	

Description: Plan, design and construct park improvements such as upgrade of water service and ballfields irrigation.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	126	0	0	0	0	0	0	0	0	0	135
CONST	GI	160	0	0	0	0	0	0	0	0	0	520
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	286	0	0	0	0	0	0	0	0	0	655

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

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

Six-Year CIP and Budget FY 2015-2020

KAHALA COMMUNITY PARK

Project:	1998146	Function:	Culture - Recreation	Council:	04
Priority No.:	19	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:	35011028	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Design, construct, and inspect park(8.806 ACRES).

Justification: Improve recreational resource for the community.

Use of Funds: Design, construct and inspect baseball backstop improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	2	0	0	75	0	0	0	0	0	75	0
CONST	GI	81	0	0	400	0	0	0	0	0	400	0
INSP	GI	0	0	0	50	0	0	0	0	0	50	0
	Total	83	0	0	525	0	0	0	0	0	525	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

KAHUA O WAIKALUA DOG PARK IMPROVEMENTS

Project:	2013090	Function:	Culture - Recreation	Council:	03
Priority No.:	70	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45030036	Department:	Design and Construction	Senate:	24
				House:	49
				Other:	

Description: Plan, design, construct and inspect park improvements.

Justification: Provide recreational improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	47	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	50	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAHUKU DISTRICT PARK IMPROVEMENTS

Project:	2014090	Function:	Culture - Recreation	Council:	02
Priority No.:	65	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and construct improvements including a new batting cage, field turf, field lights and light poles.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,150	0	0	0	0	0	0	0	0
	Total	0	0	3,200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAHUKU MAUKA AGRICULTURAL LANDS

Project:	2013093	Function:	Culture - Recreation	Council:	02
Priority No.:	69	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:	56005013	Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Acquire conservation easement to preserve agricultural land.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	500	0	0	0	0	0	0	0	0	0
OTHER	CF	0	1,000	0	0	0	0	0	0	0	0	0
	Total	0	1,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2012	6/30/2014
OTHER	7/1/2012	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2015-2020

KAILUA BEACH PARK

Project:	2012082	Function:	Culture - Recreation	Council:	3
Priority No.:	20	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:	43009002	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design, and reconstruct park pavillion and comfort station.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design and reconstruct park pavilion and comfort station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	1,000	0	0	0	0	0	1,000	1,000
	Total	0	0	0	1,100	0	0	0	0	0	1,100	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	5/31/2015
DGN	6/1/2015	12/31/2016

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

Six-Year CIP and Budget FY 2015-2020

KAILUA DISTRICT PARK

Project:	1971418	Function:	Culture - Recreation	Council:	03
Priority No.:	77	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:	43056009	Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: TMK: 4-3-56:09 (18.6 Acres) - Reconstruct softball field lights and related improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	193	0	0	0	0	0	0	0	0	0	0
DGN	GI	366	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,511	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,071	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	12/1/2013
CONST	1/1/2013	6/30/2014
INSP	1/1/2013	6/30/2014
EQUIP		

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

Six-Year CIP and Budget FY 2015-2020

KALAELOA REGIONAL PARK

Project:	2002088	Function:	Culture - Recreation	Council:	01
Priority No.:	114	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Prepare park master plan.

Justification: Develop new recreational resource subject to the conveyance of Kalaeloa land from the Federal government to the City.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	71	0	0	0	0	0	0	0	0	0	50
DGN	GI	6	0	0	0	0	0	0	0	0	0	700
CONST	GI	0	0	0	0	0	0	0	0	0	0	4,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	300
	Total	78	0	0	0	0	0	0	0	0	0	5,050

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

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

Six-Year CIP and Budget FY 2015-2020

KALAUAO VALLEY

Project:	2013094	Function:	Culture - Recreation	Council:	8
Priority No.:	38	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:	98001001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land or conservation easement for Kalauao Valley.

Justification: Preserve recreational resource for the community.

Use of Funds: Acquire property or conservation easement to protect native species, watershed and open the area for public access.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	100	0	100	0	0	0	0	0	100	0
OTHER	CF	0	478	0	478	0	0	0	0	0	478	0
	Total	0	578	0	578	0	0	0	0	0	578	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2012	6/30/2014
OTHER	7/1/2012	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2015-2020

KALIHI VALLEY DISTRICT PARK

Project:	2015072	Function:	Culture - Recreation	Council:	7
Priority No.:	33	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	16
TMK:	13024002	Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Design, construct, and inspect facility improvements.

Justification: Improve recreational facilities for the community.

Use of Funds: Design gym and recreation building roof improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	175	0	0	0	0	0	175	0
CONST	GI	0	0	0	0	1,400	0	0	0	0	1,400	0
INSP	GI	0	0	0	0	100	0	0	0	0	100	0
	Total	0	0	0	175	1,500	0	0	0	0	1,675	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	12/31/2017
INSP	7/1/2015	12/31/2017

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

Six-Year CIP and Budget FY 2015-2020

KALIHI WAENA NEIGHBORHOOD PARK

Project:	2014094	Function:	Culture - Recreation	Council:	07
Priority No.:	64	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements including resurfacing of playcourts.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	198	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

KAMAMALU NEIGHBORHOOD PARK

Project:	1996106	Function:	Culture - Recreation	Council:	06
Priority No.:	88	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:	21005001	Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: (5.27 ACRES) - Design and construct playcourt and tennis court lighting systems, and ballfield lighting control improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	PP	39	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	80	0	0	100	100	0	0	200	0
CONST	GI	0	0	0	0	500	450	450	0	0	1,400	450
INSP	GI	0	0	0	0	0	100	0	0	0	100	0
	Total	39	0	80	0	500	650	550	0	0	1,700	450

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	11/30/2017
INSP	7/1/2016	11/30/2017

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

Six-Year CIP and Budget FY 2015-2020

KAMEHAMEHA FIELD COMMUNITY PARK

Project:	2014097	Function:	Culture - Recreation	Council:	07
Priority No.:	63	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements including resurfacing of playcourts and renovating comfort station.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	198	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

KAMILO IKI COMMUNITY PARK, HAWAII KAI

Project:	1971412	Function:	Culture - Recreation	Council:	03
Priority No.:	92	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39014102	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: TMK: 3-9-14:09 (18.5 Acres) - Design and construct park irrigation system improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	277	0	0	0	0	50	0	0	0	50	400
CONST	GI	1,778	0	0	0	0	0	0	350	0	350	3,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	60
	Total	2,055	0	0	0	0	50	0	350	0	400	3,460

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2015	6/30/2016
CONST	7/1/2016	6/30/2017
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KAMOKILA COMMUNITY PARK

Project:	2015077	Function:	Culture - Recreation	Council:	01
Priority No.:	23	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	91015018	Department:	Design and Construction	Senate:	19
				House:	43
				Other:	

Description: Design, construct, and inspect facility improvements.

Justification: Improve recreational resource for the community.

Use of Funds: Design, construct and inspect facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	500	0	0	0	0	0	500	0
INSP	GI	0	0	0	70	0	0	0	0	0	70	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	575	0	0	0	0	0	575	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	8/30/2015
CONST	9/1/2014	12/31/2015
INSP	9/1/2014	12/31/2015

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

Six-Year CIP and Budget FY 2015-2020

KANEOHE DISTRICT PARK

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:	87	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45023009	Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: TMK: 4-5-23:09, 10 (31.4 ACRES) - Design and construct park improvements.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	6	0	0	0	150	0	0	0	0	150	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	75
CONST	GI	576	0	0	0	0	0	500	500	0	1,000	500
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	582	0	0	0	150	0	500	500	0	1,150	575

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	6/30/2016
CONST	7/1/2017	6/30/2019
INSP		

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

Six-Year CIP and Budget FY 2015-2020

KANEWAI COMMUNITY PARK, UNIVERSITY

Project:	1994100	Function:	Culture - Recreation	Council:	05
Priority No.:	103	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	28029011	Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: TMK 2-8-29:011 & 004 (9.314 ACRES) - Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,040	0	0	0	0	0	0	0	0	0	10
CONST	GI	3,510	0	0	0	0	0	0	0	0	0	1,440
INSP	GI	0	0	0	0	0	0	0	0	0	0	150
	Total	4,550	0	0	0	0	0	0	0	0	0	1,600

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

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

Six-Year CIP and Budget FY 2015-2020

KAPAOLONO COMMUNITY PARK

Project:	1993076	Function:	Culture - Recreation	Council:	04
Priority No.:	17	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32025001	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Design and construct upgrade to playcourts lighting system.

Justification: Improve recreational resource for the community.

Use of Funds: Design, reconstruct and inspect playcourt lighting system and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	6	0	0	0	0	0	0	0	0	0	0
DGN	GI	33	0	0	5	0	0	0	0	0	5	0
CONST	GI	37	0	0	640	0	0	0	0	0	640	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	5	0	0	0	0	0	5	0
	Total	77	0	0	650	0	0	0	0	0	650	0

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

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

Six-Year CIP and Budget FY 2015-2020

KAPIOLANI REGIONAL PARK BANDSTAND

Project:	1999018	Function:	Culture - Recreation	Council:	04
Priority No.:	76	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of the Kapiolani Bandstand such as the public address system, basement drain, roof, and security grilles, ADA improvements (walkway).

Justification: Kapiolani Bandstand needs to be renovated

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	47	0	0	0	0	0	0	0	0	0	0
DGN	PP	114	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,274	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,434	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/2009	3/1/2010
CONST	8/1/2010	8/1/2011
INSP	8/1/2010	8/1/2011
ART		

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

Six-Year CIP and Budget FY 2015-2020

KAPI'OLANI REGIONAL PARK, WAIKIKI

Project:	1998100	Function:	Culture - Recreation	Council:	04
Priority No.:	89	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: TMK: 3-1-43:01 (132.81 ACRES) - Design and construct baseyard facility improvements.

Justification: Improvements to maximize facility operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	32	0	0	0	0	0	0	0	0	0	0
DGN	GI	44	0	0	0	0	50	0	0	0	50	0
CONST	GI	928	0	0	0	0	0	0	1,000	0	1,000	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,004	0	0	0	0	50	0	1,000	0	1,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2016	6/30/2017
CONST	10/1/2018	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

Project:	1975054	Function:	Culture - Recreation	Council:	04
Priority No.:	75	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	9
				House:	19
				Other:	

Description: Construct parking lot improvements.

Justification: Reconstruct parking lot to address uplifting of pavement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	309	0	0	0	0	0	0	0	0	0	0
DGN	GI	673	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	754	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,736	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2009	6/30/2011
CONST	7/1/2012	12/1/2014
INSP		
RELOC		

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

Six-Year CIP and Budget FY 2015-2020

KAPOLEI COMMUNITY PARK

Project:	2001068	Function:	Culture - Recreation	Council:	01
Priority No.:	90	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016056	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Reconstruction of baseball/softball fields, backstop and dugouts for irrigation and related improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0	140
CONST	GI	201	0	0	0	0	350	350	0	0	700	350
	Total	225	0	0	0	0	350	350	0	0	700	490

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2014	1/1/2016

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

Six-Year CIP and Budget FY 2015-2020

KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:	110	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016002	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Plan an archery range and use for the bunkers.
Upgrade of irrigation system.
Design and construct master planned improvements including a gym recreation building and swimming pool.

Justification: Funds for park improvements, such as archery range and bunkers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	45	0	0	0	0	0	0	0	0	0	10
DGN	GI	387	0	0	0	0	0	0	0	0	0	590
CONST	GI	4,013	0	0	0	0	0	0	0	0	0	12,200
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,444	0	0	0	0	0	0	0	0	0	12,800

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	36
Cur Exp & Equip	9
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

KAPUNAHALA NEIGHBORHOOD PARK

Project:	2015075	Function:	Culture - Recreation	Council:	03
Priority No.:	30	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45078014	Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: Replace fencing and related improvements along Anoi Road and build erosion barrier or wall topped with chain-link fencing.

Justification: Improve recreational resource for the community.

Use of Funds: Plan and design fencing replacement along Anoi Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	0	95	5	0	0	0	0	100	0
CONST	GI	0	0	0	0	895	0	0	0	0	895	0
INSP	GI	0	0	0	0	100	0	0	0	0	100	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	100	1,000	0	0	0	0	1,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	12/31/2016
INSP	7/1/2015	12/31/2016

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

Six-Year CIP and Budget FY 2015-2020

KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA

Project:	2004079	Function:	Culture - Recreation	Council:	02
Priority No.:	109	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	61008017	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Design and construct master planned improvements, such as site work, access road, landscaping, parking lot, comfort station, lifeguard tower with storage area, and nesting area for wedge tailed shearwaters.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	90	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	450
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,700
	Total	90	0	0	0	0	0	0	0	0	0	2,150

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

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

Six-Year CIP and Budget FY 2015-2020

KAWELA BAY LAND ACQUISITION

Project:	2014099	Function:	Culture - Recreation	Council:	02
Priority No.:	51	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land located at Turtle Bay, Kahuku.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	4,900	0	0	0	0	0	0	0	0
OTHER	GI	0	0	100	0	0	0	0	0	0	0	0
	Total	0	0	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

KEEHI LAGOON BEACH PARK

Project:	2007048	Function:	Culture - Recreation	Council:	07
Priority No.:	95	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	19
TMK:	11003006	Department:	Design and Construction	Senate:	99
				House:	32
				Other:	

Description: Design and reconstruct the road barriers along the entire roadway from Lagoon Drive entrance and resurface/reconstruct 464 parking stalls and baseyard parking.

Justification: Road barriers, roadway and parking lots are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	106	0	0	0	0	0	300	0	0	300	0
CONST	GI	0	0	0	0	0	0	0	1,500	1,500	3,000	0
INSP	GI	0	0	0	0	0	0	0	50	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	106	0	0	0	0	0	300	1,550	1,500	3,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2013
CONST	7/1/2015	6/30/2017
INSP	7/1/2015	6/30/2017

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

Six-Year CIP and Budget FY 2015-2020

KEY PROJECT IMPROVEMENTS

Project:	2014100	Function:	Culture - Recreation	Council:	02
Priority No.:	52	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct repairs of the KEY Project facility, including repairs to the roof of the building extension and repaving the parking lot.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GN	0	0	20	0	0	0	0	0	0	0	0
CONST	GN	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	220	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

KILAUEA DISTRICT PARK

Project:	2015107	Function:	Culture - Recreation	Council:	04
Priority No.:	26	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design, construct and provide related equipment for park improvements.

Justification: Improve recreational resource for the community.

Use of Funds: Design, construct and provide related equipment for park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	PP	0	0	0	5	0	0	0	0	0	5	0
CONST	PP	0	0	0	111	0	0	0	0	0	111	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	0	0	0	121	0	0	0	0	0	121	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

KOKO HEAD DISTRICT PARK

Project:	1971364	Function:	Culture - Recreation	Council:	04
Priority No.:	28	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012001	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: TMK: 3-9-12:01; 40 - Design and construct park improvements such as, improvements to the recreation building and court lighting improvements.

Justification: Improve recreational resource.

Use of Funds: Design, construct park improvements and provide related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	59	0	0	0	0	75	0	0	0	75	0
DGN	PP	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	986	0	0	0	0	0	250	250	0	500	0
CONST	PP	0	0	0	140	0	0	0	0	0	140	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	1,045	0	0	150	0	75	250	250	0	725	0

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

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	73
Cur Exp & Equip	80
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

KOKO HEAD REGIONAL PARK

Project:	1976022	Function:	Culture - Recreation	Council:	04
Priority No.:	97	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39010003	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13 - Design and construct master planned improvements to facilities such as Goeas field comfort station and baseyard, and Kokohead Rifle Range.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	230	0	0	0	20	0	0	0	0	20	10
DGN	GI	333	0	0	0	80	0	0	0	0	80	90
CONST	GI	15,024	0	0	0	0	0	750	0	0	750	1,200
INSP	GI	347	0	0	0	0	0	0	0	0	0	0
	Total	15,933	0	0	0	100	0	750	0	0	850	1,300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2016
DGN	7/1/2015	6/30/2016
CONST	7/1/2016	6/30/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	180
Cur Exp & Equip	50
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM

Project:	2010077	Function:	Culture - Recreation	Council:	2
Priority No.:	59	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Plan, design, construct and inspect park wastewater system improvements.

Justification: State Department of Health (SDOH) and Environmental Protection Agency (EPA) regulations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	52	5	0	0	0	0	0	0	0	0	0
DGN	GI	70	5	5	0	0	0	0	0	0	0	0
CONST	GI	0	2,800	985	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	170	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	122	2,980	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2012
DGN	7/1/2009	6/30/2012
CONST	7/1/2010	6/30/2015
INSP	7/1/2010	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

KUHIO BEACH PEDESTRIAN PROMENADE

Project:	2014101	Function:	Culture - Recreation	Council:	04
Priority No.:	49	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect expansion of pedestrian promenade along Kuhio Beach, including the removal of the pavillions on Kuhio Beach along Kalakaua Avenue.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	8	0	0	0	0	0	0	0	0
DGN	GI	0	0	15	0	0	0	0	0	0	0	0
CONST	GI	0	0	127	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	150	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

LAENANI NEIGHBORHOOD PARK IMPROVEMENTS

Project:	2014102	Function:	Culture - Recreation	Council:	02
Priority No.:	50	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47010017	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct playcourt equipment at Laenani Neighborhood Park TMK:4-7-010:017 (por.).

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	125	0	0	0	0	0	0	0	0
	Total	0	0	145	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

LANAKILA DISTRICT PARK, LILIHA

Project:	1971449	Function:	Culture - Recreation	Council:	06
Priority No.:	105	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	17042002	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: TMK: 1-7-42:02 (3.9 ACRES) - Plan, design, construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	70
DGN	PP	335	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	100
CONST	PP	1,617	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,002	0	0	0	0	0	0	0	0	0	170

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	12/1/2008
CONST	12/1/2007	1/31/2009
INSP	12/1/2007	1/31/2009
EQUIP		

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

Six-Year CIP and Budget FY 2015-2020

MAKAHA BEACH PARK CONSOLIDATION

Project:	2014103	Function:	Culture - Recreation	Council:	01
Priority No.:	53	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design improvements for Makaha Beach Park necessary for the consolidation of park parcels, to include the relocation of any roads on the park parcels.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	90	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	91	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

MAKAHA BEACH PARK MASTER PLAN

Project:	2014104	Function:	Culture - Recreation	Council:	01
Priority No.:	54	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide equipment for implementation of the Makaha Beach Park Master Plan.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	783	0	0	0	0	0	0	0	0
DGN	GI	0	0	782	0	0	0	0	0	0	0	0
CONST	GI	0	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	1,966	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

MAKAHA VALLEY COMMUNITY PARK, WAIANAE

Project:	2014108	Function:	Culture - Recreation	Council:	01
Priority No.:	102	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	84025011	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Reconstruct playcourt court lighting systems.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	50	50	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	500
	Total	0	0	0	0	0	0	0	0	50	50	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	6/30/2016
CONST	7/1/2016	6/30/2018

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

Six-Year CIP and Budget FY 2015-2020

MAKIKI COMMUNITY LIBRARY ROOF REPAIR, MAKIKI DISTRICT PARK

Project:	2014106	Function:	Culture - Recreation	Council:	05
Priority No.:	62	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design roof repair and improvements for the Makiki Community Library in Makiki District Park.

Justification: Improve community library.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

MAKIKI DISTRICT PARK

Project:	1971377	Function:	Culture - Recreation	Council:	05
Priority No.:	25	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: (Prev Funded)(FY2004) Design and construct park improvements, to include but not limited to, renovation of existing park buildings including the library (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES).

Justification: Maintain building facilities that are on the State Historic Register by renovation; improve recreational facilities.

Use of Funds: Design, construct and provide related equipment for park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	11	0	0	0	0	0	0	0	0	0	0
DGN	GI	842	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	4,151	0	0	0	0	0	0	0	0	0	0
CONST	PP	734	0	0	105	0	0	0	0	0	105	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	5,739	0	0	115	0	0	0	0	0	115	0

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

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	177
Cur Exp & Equip	85
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

MANOA VALLEY DISTRICT PARK

Project:	2001100	Function:	Culture - Recreation	Council:	05
Priority No.:	22	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	07
TMK:	29036003	Department:	Design and Construction	Senate:	10
				House:	24
				Other:	

Description: Design, construct, and inspect park improvements.

Justification: Improve recreational facility for the community.

Use of Funds: Design, construct and inspect recreation building roof improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	83	0	0	0	0	0	0	0	0	0	0
DGN	GI	312	0	0	100	0	0	0	0	0	100	0
CONST	GI	1,024	0	1,500	585	0	0	0	0	0	585	0
CONST	PP	0	0	0	16	0	0	0	0	0	16	0
INSP	GI	0	0	100	50	0	0	0	0	0	50	0
	Total	1,420	0	1,600	751	0	0	0	0	0	751	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2014	4/30/2015
CONST	6/1/2015	12/31/2016
INSP	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

Project:	2000037	Function:	Culture - Recreation	Council:	01
Priority No.:	117	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	84001008	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Plan, design and construct protective breakwater for shoreline erosion control of beach area.

Justification: Beach park shoreline erosion. The existing breakwater does not protect the area adjacent to the condominium property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	202	0	0	0	0	0	0	0	0	0	0
DGN	GI	338	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,134	0	0	0	0	0	0	0	0	0	1,000
INSP	GI	24	0	0	0	0	0	0	0	0	0	0
	Total	2,698	0	0	0	0	0	0	0	0	0	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2012
DGN	7/1/2010	6/30/2012
CONST	7/1/2020	6/30/2021
INSP		

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

Six-Year CIP and Budget FY 2015-2020

MAUNAWILA HEIAU

Project:	2013095	Function:	Culture - Recreation	Council:	02
Priority No.:	68	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	54005010	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Acquire land or conservation easement to allow public access to cultural sites located on the property and partner with the community for stewardship and maintenance of the property.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	100	0	0	0	0	0	0	0	0	0
OTHER	CF	0	550	0	0	0	0	0	0	0	0	0
	Total	0	650	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2012	6/30/2013
OTHER	7/1/2012	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2015-2020

MCCULLY DISTRICT PARK

Project:	1985089	Function:	Culture - Recreation	Council:	05
Priority No.:	15	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	23029002	Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: TMK: 2-3-29:02 (1.43 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as reconstruction of the swimming pool, and construction of a master planned comfort station, and other master planned improvements.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design, construct and provide related equipment for a play apparatus.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	66	1	0	5	0	0	0	0	0	5	0
DGN	GI	1,581	1	0	5	0	0	0	50	50	105	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,827	49	0	85	0	0	0	0	0	85	600
CONST	PP	1,000	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	49	0	5	0	0	0	0	0	5	0
	Total	8,474	100	0	100	0	0	0	50	50	200	600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2012	6/30/2020
CONST	7/1/2020	6/30/2021
INSP		
EQUIP	7/1/2013	6/30/2014

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

Six-Year CIP and Budget FY 2015-2020

MILILANI MAUKA COMMUNITY PARK

Project:	1998176	Function:	Culture - Recreation	Council:	02
Priority No.:	104	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95002033	Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park master plan improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	106	0	0	0	0	0	0	0	0	0	300
CONST	GI	499	0	0	0	0	0	0	0	0	0	1,500
	Total	605	0	0	0	0	0	0	0	0	0	1,800

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

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

Six-Year CIP and Budget FY 2015-2020

MILILANI MAUKA DISTRICT PARK

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:	99	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for master planned park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	12	5	0	0	0	0	50	0	0	50	50
DGN	GI	697	545	0	0	0	0	0	100	0	100	0
CONST	GI	2,140	0	2,650	0	0	0	0	0	2,000	2,000	3,300
INSP	GI	0	0	265	0	0	0	0	0	0	0	0
	Total	2,849	550	2,915	0	0	0	50	100	2,000	2,150	3,350

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

MITIGATIVE IMPROVEMENTS AT PARKS

Project:	2008046	Function:	Culture - Recreation	Council:	99
Priority No.:	13	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for mitigation improvements in City parks such as rock slides, retaining walls and other unanticipated required mitigative improvements.

Justification: Undertake required improvements in City parks to address rock slides, seawalls, retaining walls to improve recreational resources.

Use of Funds: Plan, design, construct, and inspect mitigation improvements in City parks such as rock slides, retaining walls and seawalls improvements and erosion control.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	164	10	5	20	20	20	20	20	20	120	0
DGN	GI	1,188	10	200	110	10	10	10	10	10	160	0
CONST	GI	1,221	470	285	300	300	300	300	300	300	1,800	0
INSP	GI	0	10	5	70	70	70	70	70	70	420	0
EQUIP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	2,573	500	500	500	400	400	400	400	400	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2019
DGN	7/1/2012	6/30/2019
CONST	3/1/2013	7/1/2020
INSP	3/1/2013	6/30/2020
EQUIP	7/1/2013	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

NANAKULI BEACH PARK

Project:	1971477	Function:	Culture - Recreation	Council:	01
Priority No.:	119	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	89001002	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: TMK8-9-01-2 (39.63 ACRES) - Plan and design park improvements to park facilities such as, volleyball court and parking lot, renovation of recreation buildings and ADA playground equipment.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	284	40	0	0	0	0	0	0	0	0	0
CONST	GI	376	80	0	0	0	0	0	0	0	0	800
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	660	170	0	0	0	0	0	0	0	0	800

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

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

Six-Year CIP and Budget FY 2015-2020

NIU VALLEY NEIGHBORHOOD PARK

Project:	2011116	Function:	Culture - Recreation	Council:	4
Priority No.:	36	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	2
TMK:	37003010	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Plan, design, construct and provide related equipment for Niu Valley Neighborhood Park play apparatus.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design, construct and provide related equipment for park play apparatus.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	5	0	5	0	0	0	0	0	5	0
DGN	GI	0	10	0	10	0	0	0	0	0	10	0
CONST	GI	0	125	0	125	0	0	0	0	0	125	0
EQUIP	GI	0	110	0	110	0	0	0	0	0	110	0
	Total	0	250	0	250	0	0	0	0	0	250	0

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

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

Six-Year CIP and Budget FY 2015-2020

NUUANU VALLEY PARK - PLAY APPARATUS

Project:	2014109	Function:	Culture - Recreation	Council:	06
Priority No.:	80	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	12
TMK:	22034028	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: TMK: 2-2-034:028 (6.20 acres) Plan, design, construct, inspect and provide equipment to replace deteriorated play apparatus.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	196	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

ONE'ULA BEACH PARK, EWA BEACH

Project:	1995127	Function:	Culture - Recreation	Council:	01
Priority No.:	27	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012025	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: TMK: 9-1-12:25 (30.0 ACRES) - Plan, design, construct, inspect and provide related equipment for master planned park improvements.

Justification: Improve recreational resource.

Use of Funds: Design, construct and provide related equipment for park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	111	30	0	0	0	0	0	0	0	0	10
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	186	50	0	0	0	0	0	0	0	0	200
DGN	PP	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	160	0	0	0	0	0	0	0	0	0	1,200
CONST	PP	0	0	0	140	0	0	0	0	0	140	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	458	80	0	150	0	0	0	0	0	150	1,410

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

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

Six-Year CIP and Budget FY 2015-2020

PACIFIC PALISADES COMMUNITY PARK, PEARL CITY

Project:	2001096	Function:	Culture - Recreation	Council:	08
Priority No.:	116	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	97059100	Department:	Design and Construction	Senate:	16
				House:	36
				Other:	

Description: TMK: 9-7-059: 100 (8.2 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as upgrade of the park water distribution system, reconstruct two basketball and four tennis courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	175	0	0	0	0	0	0	0	0	0	225
CONST	GI	943	0	0	0	0	0	0	0	0	0	1,150
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,118	0	0	0	0	0	0	0	0	0	1,375

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

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

Six-Year CIP and Budget FY 2015-2020

PAIKO RIDGE

Project:	2014110	Function:	Culture - Recreation	Council:	04
Priority No.:	60	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the preservation of Paiko Ridge (TMK:1-3-008:001, 1-3-008:014:001, 1-3-008:014:017, 1-3-008:014:018), as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	0	3,250	0	0	0	0	0	0	0	0
OTHER	CF	0	0	250	0	0	0	0	0	0	0	0
	Total	0	0	3,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

PALOLO VALLEY DISTRICT PARK

Project:	1998180	Function:	Culture - Recreation	Council:	05
Priority No.:	24	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	06
TMK:	34006003	Department:	Design and Construction	Senate:	09
				House:	20
				Other:	

Description: TMK: 3-4-006:003 ; 3-4-007:003, 010 - Design and construct park improvements such as, resurfacing or reconstruction of the playcourt area, improvements to the facility's restroom and playcourt lighting.

Justification: Improve recreational resources.

Use of Funds: Design, construct and provide related equipment for park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	25	0	1	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	1	0	0	0	0	0	80	80	0
DGN	PP	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	445	0	0	0	0	0	0	0	950
CONST	PP	0	0	0	257	0	0	0	0	0	257	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	40
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	153	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	44	0	600	267	0	0	0	0	80	347	990

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2012	6/30/2020
CONST	7/1/2013	6/30/2021
INSP		

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

Six-Year CIP and Budget FY 2015-2020

PAPAHANA KUAOLA: HAIKU-HEEIA

Project:	2014111	Function:	Culture - Recreation	Council:	03
Priority No.:	61	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	46014018	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the preservation of Haiku- Heeia (TMK:4-6-014:018), as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	0	650	0	0	0	0	0	0	0	0
OTHER	CF	0	0	250	0	0	0	0	0	0	0	0
	Total	0	0	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project:	1998040	Function:	Culture - Recreation	Council:	09
Priority No.:	118	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Update existing master plan and design multi-purpose facility.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	176	1,000	0	0	0	0	0	0	0	0	60
DGN	GI	4,944	1,000	0	0	0	0	0	0	0	0	3,069
CONST	GI	37,303	0	0	0	0	0	0	0	0	0	23,430
CONST	PP	3,000	0	0	0	0	0	0	0	0	0	1,750
INSP	GI	442	0	0	0	0	0	0	0	0	0	2,107
EQUIP	GI	234	0	0	0	0	0	0	0	0	0	550
	Total	46,099	2,000	0	0	0	0	0	0	0	0	30,966

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

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY

Project:	2014112	Function:	Culture - Recreation	Council:	09
Priority No.:	47	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a dog obedience and training facility to include training areas for large and small dogs, shelters with benches, lighting for night activities, sanitary facilities, drinking fountains for dogs and handlers and other amenities needed by park users.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION

Project:	2014113	Function:	Culture - Recreation	Council:	09
Priority No.:	46	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a parking lot to be located on the makai portion of the park.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

PEARL HARBOR HISTORIC TRAIL

Project:	2015104	Function:	Culture - Recreation	Council:	08
Priority No.:	39	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Revitalize the Pearl Harbor Historic Trail with the reconstruction of the trail, installation of security bollards, signage and other related improvements.

Justification: Provide recreational resource for the community.

Use of Funds: Acquire land, plan, design and construct improvements to revitalize the Pearl Harbor Historic Trail.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	10	0	0	0	0	0	10	0
PLAN	GI	0	0	0	140	0	0	0	0	0	140	0
DGN	GI	0	0	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	0	750	0	0	0	0	0	750	0
	Total	0	0	0	1,000	0	0	0	0	0	1,000	0

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

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

Six-Year CIP and Budget FY 2015-2020

PETRIE COMMUNITY PARK

Project:	2000004	Function:	Culture - Recreation	Council:	04
Priority No.:	91	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32045002	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: TMK: 3-2-45:02 (4.82 ACRES) - Design and construct park improvements such as reconstruction of playcourts and lighting system.

Justification: Upgrade park for continued use by the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	0	30	0	0	0	30	120
CONST	GI	800	0	0	0	0	0	0	300	0	300	850
INSP	GI	0	0	0	0	0	0	0	0	0	0	45
	Total	871	0	0	0	0	30	0	300	0	330	1,015

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

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

Six-Year CIP and Budget FY 2015-2020

PRESERVATION AND CONSERVATION LANDS

Project:	2009041	Function:	Culture - Recreation	Council:	99
Priority No.:	37	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

Justification: To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Use of Funds: Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinance of Honolulu Chapter 6, Article 62 which may include acquisition of land for preservation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	600	0	0	1	1,600	1,600	1,600	1,600	1,600	8,001	4,000
OTHER	CF	2,000	0	0	10,611	3,000	3,000	3,000	3,000	3,000	25,611	0
	Total	2,600	0	0	10,612	4,600	4,600	4,600	4,600	4,600	33,612	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2011	6/30/2020
OTHER	7/1/2011	6/30/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2015-2020

PUPUKEA BEACH PARK- REVISION OF MASTER PLAN

Project:	2011119	Function:	Culture - Recreation	Council:	2
Priority No.:	106	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:	59002072	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: TMK:5-9-01:37 & 38;5-9-02:72;5-9-03:32 & 53 - Plan and design new park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	200
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,000
	Total	16	0	0	0	0	0	0	0	0	0	1,200

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

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

Six-Year CIP and Budget FY 2015-2020

PU'U O HULU COMMUNITY PARK, MAILI

Project:	2007075	Function:	Culture - Recreation	Council:	01
Priority No.:	41	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	87010021	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Design and construct master planned improvements, including comfort station, parking lot, and recreation building.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design and construct master planned improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	0	0	0	0	0	5	0
DGN	GI	0	0	15	5	0	0	0	0	0	5	150
CONST	GI	0	0	485	240	0	0	0	0	0	240	750
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	505	250	0	0	0	0	0	250	900

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

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

Six-Year CIP and Budget FY 2015-2020

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project:	1998105	Function:	Culture - Recreation	Council:	99
Priority No.:	4	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for the reconstruction/improvements to park wastewater systems which may include previously unidentified cesspools.

Justification: Improve/upgrade park wastewater systems to increase operational and maintenance efficiencies.

Use of Funds: Plan, design, construct and inspect reconstruction of wastewater systems at various parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	166	250	10	5	10	110	110	10	10	255	100
DGN	GI	2,023	100	275	240	100	400	400	100	100	1,340	300
CONST	GI	5,910	135	5	50	330	2,330	2,330	2,300	330	7,670	2,000
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	5	5	50	150	150	50	50	455	100
EQUIP	GI	0	5	5	0	10	50	50	10	10	130	100
	Total	8,099	500	300	300	500	3,040	3,040	2,470	500	9,850	2,600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	6/30/2019
DGN	8/1/2012	6/30/2019
CONST	12/1/2013	6/30/2020
INSP	12/1/2013	6/30/2020
EQUIP	7/1/2013	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project:	1998128	Function:	Culture - Recreation	Council:	99
Priority No.:	8	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	11	5	5	5	5	5	5	5	30	0
DGN	GI	2,166	144	135	10	10	10	10	10	10	60	0
CONST	GI	8,651	1,125	1,340	575	575	575	575	575	575	3,450	0
INSP	GI	113	15	10	5	5	5	5	5	5	30	0
EQUIP	GI	0	5	10	5	5	5	5	5	5	30	0
	Total	10,930	1,300	1,500	600	600	600	600	600	600	3,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2019
DGN	7/1/2008	6/30/2019
CONST	3/1/2009	6/30/2020
INSP	3/1/2009	6/30/2020
EQUIP	7/1/2008	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project:	1998129	Function:	Culture - Recreation	Council:	99
Priority No.:	9	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	10	5	5	5	5	5	5	5	30	0
PLAN	PP	130	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,083	120	125	10	10	10	10	10	10	60	0
DGN	PP	158	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,809	1,050	1,350	575	575	575	575	575	575	3,450	0
CONST	PP	2,868	0	0	0	0	0	0	0	0	0	0
INSP	GI	67	15	10	5	5	5	5	5	5	30	0
INSP	PP	25	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	40	5	10	5	5	5	5	5	5	30	0
	Total	10,180	1,200	1,500	600	600	600	600	600	600	3,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2019
DGN	7/1/2008	6/30/2019
CONST	3/1/2009	6/30/2020
INSP	3/1/2009	6/30/2020
EQUIP	7/1/2008	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project:	1998130	Function:	Culture - Recreation	Council:	99
Priority No.:	10	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve resources to support continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	168	10	5	200	5	5	5	5	5	225	0
DGN	GI	2,827	120	200	10	10	10	10	10	10	60	0
CONST	GI	9,445	850	1,285	380	575	575	575	575	575	3,255	0
CONST	PP	47	0	0	0	0	0	0	0	0	0	0
INSP	GI	121	15	5	5	5	5	5	5	5	30	0
EQUIP	GI	20	5	5	5	5	5	5	5	5	30	0
	Total	12,628	1,000	1,500	600	600	600	600	600	600	3,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2019
DGN	7/1/2008	6/30/2019
CONST	3/1/2009	6/30/2020
INSP	3/1/2009	6/30/2020
EQUIP	7/1/2008	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project:	1998131	Function:	Culture - Recreation	Council:	99
Priority No.:	11	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	16	10	110	5	5	5	5	5	5	30	0
DGN	GI	2,420	120	395	10	10	10	10	10	10	60	0
CONST	GI	8,483	850	985	575	575	575	575	575	575	3,450	0
CONST	PP	38	0	0	0	0	0	0	0	0	0	0
INSP	GI	74	15	5	5	5	5	5	5	5	30	0
EQUIP	GI	3	5	5	5	5	5	5	5	5	30	0
	Total	11,033	1,000	1,500	600	600	600	600	600	600	3,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2019
DGN	7/1/2008	6/30/2019
CONST	3/1/2009	6/30/2020
INSP	3/1/2009	6/30/2020
EQUIP	7/1/2008	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project:	2005117	Function:	Culture - Recreation	Council:	09
Priority No.:	12	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	15	5	5	5	5	5	5	5	30	0
DGN	GI	343	30	95	15	5	5	5	5	5	40	0
CONST	GI	1,444	175	190	370	380	380	380	380	380	2,270	0
INSP	GI	0	5	5	5	5	5	5	5	5	30	0
EQUIP	GI	0	5	5	5	5	5	5	5	5	30	0
	Total	1,787	230	300	400	400	400	400	400	400	2,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2019
DGN	7/1/2008	6/30/2019
CONST	3/1/2009	6/30/2020
INSP	3/1/2009	6/30/2020
EQUIP	7/1/2008	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

RECREATION DISTRICT NO. 5 RE-ORGANIZATION

Project:	2013096	Function:	Culture - Recreation	Council:	9
Priority No.:	74	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Recreation District No. 5 Re-organization

Justification: Re-organization due to growing population in Recreation District No. 3

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
EQUIP	GI	0	400	0	0	0	0	0	0	0	0	0
	Total	0	400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2012	6/30/2014

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

Six-Year CIP and Budget FY 2015-2020

RENOVATE RECREATIONAL FACILITIES

Project:	2002072	Function:	Culture - Recreation	Council:	99
Priority No.:	7	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide construction inspection and related equipment for improvements at existing recreational facilities, to include play apparatus and lighting system for playcourts, playfields, parking lots and walkways.

Justification: Improve recreational resources for the community.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	10	15	25	25	25	25	25	25	150	0
DGN	GI	2,978	170	305	75	75	75	75	75	75	450	0
DGN	PP	309	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,395	3,800	4,150	4,350	2,850	4,350	4,350	2,850	4,350	23,100	0
CONST	PP	6,795	628	1,039	544	0	0	0	0	0	544	0
INSP	GI	0	15	15	25	25	25	25	25	25	150	0
INSP	PP	258	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	68	5	15	25	25	25	25	25	25	150	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	20,803	4,628	5,539	5,044	3,000	4,500	4,500	3,000	4,500	24,544	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2019
DGN	7/1/2008	6/30/2019
CONST	3/1/2009	6/30/2020
INSP	3/1/2009	6/30/2020
EQUIP	7/1/2008	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

SENATOR FONG'S PLANTATION GARDEN

Project:	2013097	Function:	Culture - Recreation	Council:	02
Priority No.:	85	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47007015	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Senator Fong's Plantaton Garden preservation.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	100	0	0	0	0	0	0	0	0	0
OTHER	CF	0	1,000	0	0	0	0	0	0	0	0	0
	Total	0	1,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2012	6/30/2014
OTHER	7/1/2012	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2015-2020

THOMAS SQUARE

Project:	2014096	Function:	Culture - Recreation	Council:	05
Priority No.:	3	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:	24001001	Department:	Design and Construction	Senate:	13
				House:	25
				Other:	

Description: Plan, design, construct, inspect park improvements and provide related equipment to support cultural and art events.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design and construct park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	20	5	0	0	0	0	0	5	0
DGN	GI	0	0	30	95	100	60	80	0	0	335	0
CONST	DV	0	0	0	0	500	500	500	0	0	1,500	0
CONST	GI	0	0	910	1,850	855	0	250	0	0	2,955	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	30	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	1,000	1,950	1,455	560	830	0	0	4,795	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2017
CONST	7/1/2014	6/30/2018
EQUIP	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

TURTLE BAY AGRICULTURAL LANDS

Project:	2014114	Function:	Culture - Recreation	Council:	02
Priority No.:	55	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire a conservation easement to permanently dedicate agricultural lands for agricultural use.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	0	100	0	0	0	0	0	0	0	0
OTHER	CF	0	0	1,400	0	0	0	0	0	0	0	0
	Total	0	0	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

WAHIAWA BOTANICAL GARDEN

Project:	2015081	Function:	Culture - Recreation	Council:	2
Priority No.:	31	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	74017001	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Replace fencing along California Avenue and correct erosion barriers.

Justification: Improve recreational resource for the community.

Use of Funds: Plan fencing replacement and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	0	100	0
DGN	GI	0	0	0	0	5	0	0	0	0	5	0
CONST	GI	0	0	0	0	100	400	0	0	0	500	0
INSP	GI	0	0	0	0	45	0	0	0	0	45	0
	Total	0	0	0	100	150	400	0	0	0	650	0

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

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

Six-Year CIP and Budget FY 2015-2020

WAIAHOLE BEACH PARK

Project:	1971480	Function:	Culture - Recreation	Council:	02
Priority No.:	101	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	48002001	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Plan design and construct improvements to mitigate wetland and construct 30 stalls parking lot and driveway.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	GI	5,274	0	0	0	0	0	0	0	0	0	0
PLAN	GI	79	0	50	0	0	0	50	0	0	50	0
DGN	GI	28	0	200	0	0	0	200	0	0	200	0
CONST	GI	302	0	250	0	0	0	0	0	0	0	1,000
OTHER	FG	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0	0
	Total	5,687	0	500	0	0	0	250	0	0	250	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2017	6/30/2018
DGN	7/1/2017	6/30/2018
CONST		
RELOC		

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

Six-Year CIP and Budget FY 2015-2020

WAIALAE BEACH PARK

Project:	1993064	Function:	Culture - Recreation	Council:	04
Priority No.:	108	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:	35023004	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: TMK: 3-5-023:004, 4.380 Acres - Design and construct improvements such as comfort station renovations.

Justification: Improve park for continued use by community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	273	0	0	0	0	0	0	0	0	0	20
CONST	GI	849	0	0	0	0	0	0	0	0	0	100
	Total	1,122	0	0	0	0	0	0	0	0	0	120

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

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

Six-Year CIP and Budget FY 2015-2020

WAIALUA DISTRICT PARK

Project:	2015078	Function:	Culture - Recreation	Council:	02
Priority No.:	21	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	67001044	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design, install, inspect and provide related park play apparatus equipment.

Justification: Improve recreational resource for the community.

Use of Funds: Design, construct, inspect and provide related equipment for park play apparatus.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	3	0	0	0	0	0	3	0
DGN	PP	0	0	0	22	0	0	0	0	0	22	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	100	0	0	0	0	0	100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	115	0	0	0	0	0	115	0
	Total	0	0	0	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2016
CONST	7/1/2014	6/30/2016
INSP	7/1/2014	6/30/2016
EQUIP	7/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2015-2020

WAIANAE DISTRICT PARK

Project:	1995122	Function:	Culture - Recreation	Council:	01
Priority No.:	16	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85002001	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: TMK: 8-5-02:01, 49 (22.92 ACRES) - Design and construct master planned improvements such as redesign and expand ballfield and fencing around multi purpose field.

Justification: Improve recreational resource to allow continued use by the community.

Use of Funds: Plan, design, construct and inspect park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	5	0	0	0	0	0	5	0
DGN	GI	328	10	0	0	0	0	250	0	0	250	0
DGN	PP	0	0	0	10	0	0	0	0	0	10	0
CONST	CD	299	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,115	20	0	0	0	0	0	2,000	0	2,000	0
CONST	PP	0	0	0	587	0	0	0	0	0	587	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	20	0	0	0	0	0	20	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,743	50	0	622	0	0	250	2,000	0	2,872	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2015
DGN	12/1/2011	6/30/2018
CONST	7/1/2013	6/30/2019
INSP	7/1/2013	6/30/2016
EQUIP	7/1/2013	6/30/2013

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

Six-Year CIP and Budget FY 2015-2020

WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project:	1998117	Function:	Culture - Recreation	Council:	04
Priority No.:	44	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct mitigation measures.

Justification: The existing pool structure is collapsing and is a danger to the public and the environment. Planning and design of a long term solution must be undertaken to mitigate the hazards.

Use of Funds: Plan and design improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	1,357	0	0	100	0	0	0	0	0	100	30
DGN	GI	246	0	0	200	0	0	0	0	0	200	30
CONST	GI	13	0	0	0	0	0	0	0	0	0	2,940
	Total	1,616	0	0	300	0	0	0	0	0	300	3,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2021
DGN	7/1/2014	6/30/2021
CONST	7/1/2020	6/30/2022

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

Six-Year CIP and Budget FY 2015-2020

WAIMANALO BAY BEACH PARK

Project:	2009044	Function:	Culture - Recreation	Council:	3
Priority No.:	43	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41015015	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Prepare park master plan for park development.

Justification: Improve recreational resource for the community

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	18	1	0	50	0	0	0	0	0	50	0
DGN	GI	0	1	0	75	0	0	0	0	0	75	0
CONST	GI	0	1,996	0	800	0	0	0	0	0	800	0
INSP	GI	0	1	0	50	0	0	0	0	0	50	0
EQUIP	GI	0	1	0	25	0	0	0	0	0	25	0
	Total	18	2,000	0	1,000	0	0	0	0	0	1,000	0

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

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

Six-Year CIP and Budget FY 2015-2020

WAIMANALO DISTRICT PARK

Project:	2011113	Function:	Culture - Recreation	Council:	3
Priority No.:	32	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41009264	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Design, construct, inspect, and provide related equipment for softball field improvements.

Justification: Improve recreational resource for the community.

Use of Funds: Design softball field backstop improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	200	50	0	0	0	0	250	0
CONST	GI	0	0	0	0	100	690	0	0	0	790	0
INSP	GI	0	0	0	0	5	0	0	0	0	5	0
EQUIP	GI	0	0	0	0	5	0	0	0	0	5	0
	Total	0	0	0	200	160	690	0	0	0	1,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2016
CONST	7/1/2015	6/30/2017
INSP	7/1/2015	6/30/2017
EQUIP	7/1/2015	6/30/2017

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

Six-Year CIP and Budget FY 2015-2020

WAIPIO NEIGHBORHOOD PARK (TMK: 9-4-115:002; 12.30 acres)

Project:	2014115	Function:	Culture - Recreation	Council:	09
Priority No.:	56	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Repave existing tennis courts and tennis practice courts and convert to basketball/volleyball courts.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	424	0	0	0	0	0	0	0	0
	Total	0	0	425	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project:	1998031	Function:	Culture - Recreation	Council:	08
Priority No.:	42	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	93002001	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park improvements

Justification: Improve recreational resource for the community.

Use of Funds: Plan and design park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	538	0	0	100	0	0	0	0	0	100	0
DGN	GI	3,506	0	0	100	0	0	0	0	0	100	0
CONST	GI	19,744	0	0	0	0	0	0	0	0	0	0
INSP	GI	627	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	66	0	0	0	0	0	0	0	0	0	0
	Total	24,482	0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2012	2/1/2014
CONST	4/1/2012	3/1/2015
INSP	4/1/2012	3/1/2015
EQUIP		

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	38
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

WEST LOCH SHORELINE PARK, WAIPAHU

Project:	1994103	Function:	Culture - Recreation	Council:	09
Priority No.:	107	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94048006	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: TMK 9-4-48: 74 (6.025 ACRES) - Plan, design, construct and inspect park improvements such as reconstruction of pedestrian bridge.

Justification: Improve recreatonal resoucre.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	310	0	0	0	0	0	0	0	0	0	150
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,200
INSP	GI	0	0	0	0	0	0	0	0	0	0	120
	Total	310	0	0	0	0	0	0	0	0	0	1,470

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

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

Six-Year CIP and Budget FY 2015-2020

WHITMORE AGRICULTURAL LANDS

Project:	2014116	Function:	Culture - Recreation	Council:	02
Priority No.:	57	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the ppreservation of Whitmore Agricultural Lands (TMKs: 1-7-001-002: 034, 035, 036, 006, 004 and 023), as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	0	1,750	0	0	0	0	0	0	0	0
OTHER	CF	0	0	250	0	0	0	0	0	0	0	0
	Total	0	0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

WHITMORE GYM, WAHIAWA

Project:	1992121	Function:	Culture - Recreation	Council:	02
Priority No.:	45	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71006077	Department:	Design and Construction	Senate:	07
				House:	13
				Other:	

Description: Plan, design, construct and inspect park improvements such as expansion of the gym with a multi-purpose room, ADA revisions to existing restrooms and kitchen, installation of metal security screen grilles on windows and doors and any other needed improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	102	0	0	0	0	0	0	0	0	0	0
CONST	GI	558	0	908	0	0	0	0	0	0	0	900
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
	Total	676	0	1,008	0	0	0	0	0	0	0	900

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

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

Six-Year CIP and Budget FY 2015-2020

WILSON COMMUNITY PARK

Project:	2003098	Function:	Culture - Recreation	Council:	04
Priority No.:	81	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:	35017012	Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

Description: Plan and design park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	2	0	0	0	0	0	0	0	0	0	0
CONST	GI	517	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	519	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	6/30/2013
RELOC		

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	299	0	0	0	0	0	0	0	0	0	0
CF	4,600	5,828	7,900	11,190	4,600	4,600	4,600	4,600	4,600	34,190	4,000
DV	999	0	0	0	2,000	2,500	2,500	3,000	3,000	13,000	0
FG	0	0	0	0	0	0	0	0	0	0	0
GI	229,204	22,920	39,245	23,287	15,550	19,460	22,635	19,440	24,620	124,992	94,891
GN	0	0	220	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
HN	0	0	1,000	880	0	0	0	0	0	880	0
PP	20,467	628	1,360	3,602	0	0	0	0	0	3,602	1,825
Total	255,569	29,376	49,725	38,959	22,150	26,560	29,735	27,040	32,220	176,664	100,716

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	5,874	2,600	10,650	111	1,600	1,600	1,600	1,600	1,600	8,111	4,000
PLAN	6,377	1,841	1,539	1,155	105	195	295	85	85	1,920	320
DGN	38,222	2,746	3,874	3,215	725	1,120	2,290	460	490	8,300	7,974
CONST	196,551	18,009	30,288	22,135	16,110	20,045	21,865	21,580	26,660	128,395	84,830
INSP	3,111	340	675	824	440	490	480	240	320	2,794	2,932
EQUIP	431	612	450	430	170	110	205	75	65	1,055	660
OTHER	4,999	3,228	2,250	11,089	3,000	3,000	3,000	3,000	3,000	26,089	0
RELOC	4	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	255,569	29,376	49,725	38,959	22,150	26,560	29,735	27,040	32,220	176,664	100,716

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	299	0	0	0	0	0	0	0	0	0	0
CF	4,600	5,828	7,900	11,190	4,600	4,600	4,600	4,600	4,600	34,190	4,000
DV	999	0	0	0	2,000	2,500	2,500	3,000	3,000	13,000	0
FG	0	0	0	0	0	0	0	0	0	0	0
GI	229,204	22,920	39,245	23,287	15,550	19,460	22,635	19,440	24,620	124,992	94,891
GN	0	0	220	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
HN	0	0	1,000	880	0	0	0	0	0	880	0
PP	20,467	628	1,360	3,602	0	0	0	0	0	3,602	1,825
Total	255,569	29,376	49,725	38,959	22,150	26,560	29,735	27,040	32,220	176,664	100,716

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	5,874	2,600	10,650	111	1,600	1,600	1,600	1,600	1,600	8,111	4,000
PLAN	6,377	1,841	1,539	1,155	105	195	295	85	85	1,920	320
DGN	38,222	2,746	3,874	3,215	725	1,120	2,290	460	490	8,300	7,974
CONST	196,551	18,009	30,288	22,135	16,110	20,045	21,865	21,580	26,660	128,395	84,830
INSP	3,111	340	675	824	440	490	480	240	320	2,794	2,932
EQUIP	431	612	450	430	170	110	205	75	65	1,055	660
OTHER	4,999	3,228	2,250	11,089	3,000	3,000	3,000	3,000	3,000	26,089	0
RELOC	4	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	255,569	29,376	49,725	38,959	22,150	26,560	29,735	27,040	32,220	176,664	100,716

Six-Year CIP and Budget FY 2015-2020

ALA WAI GOLF COURSE- COMFORT STATION

Project:	2012073	Function:	Culture - Recreation	Council:	04
Priority No.:	21	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Reconstruct comfort station located on the third hole. Existing comfort station was there prior to the course being realigned and it is facing Kapahulu Avenue versus towards the course. Many golfers don't realize that it is a comfort station and thinks it is a maintenance shack. To replace comfort station at the thirteenth hole.

Justification: Reconstruct comfort station at the third hole.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	100	50	0	150	0
CONST	GI	0	0	0	0	0	0	0	500	0	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	100	550	0	650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2017	6/30/2019
CONST	7/1/2018	6/30/2020
INSP		

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

Six-Year CIP and Budget FY 2015-2020

BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT

Project:	2014074	Function:	Culture - Recreation	Council:	05
Priority No.:	10	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: A new alarm system is required at the Blaisdell Center Arena.

Justification: The existing fire alarm system is old, unreliable and parts are obsolete and cannot be replaced. In the event of a system failure events at the arena will be out of commission and events at the arena will have to be cancelled.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	570	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	7/1/2014
CONST	7/1/2014	8/1/2015
INSP	7/1/2014	8/1/2015
EQUIP	7/1/2014	8/1/2015

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

Six-Year CIP and Budget FY 2015-2020

BLAISDELL CENTER - ARENA DRESSING ROOMS

Project:	2008028	Function:	Culture - Recreation	Council:	06
Priority No.:	26	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Design and construct additional dressing rooms to provide adequate dressing room space and back stage space for touring shows using the Arena. This project will also relocate the rubbish compactor to the back of the Exhibition Hall and expand the storage area for the retractable Arena risers.

Justification: A storage room and tents are presently used to provide additional dressing space for national touring shows using the Arena. The smell and appearance of the trash compactor as they enter the back stage negatively affects their opinion of the Arena. Negative opinion of our facility affects our ability to book major popular shows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
	Total	0	1,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2011
CONST	7/1/2013	12/1/2014
INSP	7/1/2013	12/1/2014

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

Six-Year CIP and Budget FY 2015-2020

BLAISDELL CENTER MASTER PLAN

Project:	2014076	Function:	Culture - Recreation	Council:	05
Priority No.:	9	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Update enterprise facility master plan.

Justification: Maximize use of City enterprise resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	350	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	350	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2015	6/30/2018

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

Six-Year CIP and Budget FY 2015-2020

BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

Project:	1998006	Function:	Culture - Recreation	Council:	06
Priority No.:	15	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Reconstruct parking lots and roadways of the Blaisdell Center complex.

Justification: Improvements to address structural integrity of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	20	0	0	0	25	25	0	0	0	50	0
CONST	GI	572	0	0	0	450	450	0	0	0	900	0
INSP	GI	0	0	0	0	45	45	0	0	0	90	0
	Total	592	0	0	0	520	520	0	0	0	1,040	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	6/30/2017
CONST	7/1/2016	12/31/2018
INSP	7/1/2016	12/31/2018

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

Six-Year CIP and Budget FY 2015-2020

BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS

Project:	2005058	Function:	Culture - Recreation	Council:	06
Priority No.:	23	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Construct structural improvements to the ponds and provide construction inspection.

Justification: Improve structural integrity of ponds.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	39	0	0	0	0	0	0	0	0	0	0
CONST	GI	684	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	723	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2013
CONST	7/1/2011	9/30/2013
INSP	7/1/2011	9/1/2013

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

Six-Year CIP and Budget FY 2015-2020

BLAISDELL CENTER - REPL PIKAKE ROOM CHILLERS, PUMPS, COOLING

Project:	2010097	Function:	Culture - Recreation	Council:	05
Priority No.:	12	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Replace the Pikake Room chillers, pumps and cooling tower with an energy efficient system.

Justification: The present 15-year old air conditioning system is inefficient. The reciprocating chiller is inefficient and utilizes R22 refrigerant which is being phased out in lieu of non CFC refrigerants. The cooling tower is deteriorated and replacement parts costs are becoming unavailable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	81	0	5	0	0	0	0	0	0	0	0
CONST	GI	464	0	510	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	545	0	520	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

BLAISDELL CENTER - UTILITY INFRASTRUCTURE IMPROVEMENTS

Project:	1995003	Function:	Culture - Recreation	Council:	05
Priority No.:	11	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Improve the Blaisdell Center food and beverage concession operations (kitchen and Arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Upgrade the electrical, water and lighting services and floor drainage, install non-slip floor covering and extend concrete walls. Equipment will include small refrigerators, food steamers, and other food service equipment - (TMK 2-3-8-1).

Justification: Increase the efficiency of the food and beverage concession operations' 34-year old infrastructure, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	35	0	0	0	0	0	0	0	0
CONST	GI	0	0	160	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

DEPARTMENT OF ENTERPRISE SERVICES SURFACE WATER DISCHARGE (NPDES SMALL MS4

Project:	2007019	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the Blaisdell Center, Waikiki Shell, Honolulu Zoo, and six municipal golf courses. Funds will be used to satisfy the requirements associated with NPDES controls and retrofits.

Justification: To comply with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

Use of Funds: Pan, design, construct, inspect and provide related equipment for improvements at enterprise facilities to meet National Pollution Discharge Elimination System (NPDES) requirements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	718	5	5	5	0	0	0	0	0	5	0
DGN	GI	1,371	20	320	20	10	0	250	250	0	530	0
CONST	GI	2,213	55	3,950	2,495	550	500	0	0	0	3,545	0
INSP	GI	0	10	40	115	20	0	0	0	0	135	0
EQUIP	GI	0	10	5	5	5	0	0	0	0	10	0
	Total	4,302	100	4,320	2,640	585	500	250	250	0	4,225	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2010	6/30/2014
DGN	5/1/2010	6/1/2019
CONST	6/1/2011	6/30/2017
INSP	6/1/2011	6/30/2016
EQUIP	6/1/2010	6/30/2016

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project:	2008089	Function:	Culture - Recreation	Council:	99
Priority No.:	29	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.

Justification: Extend useful life of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	0	0	0	0	0	0	0	0	0
CONST	GI	257	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	53	0	0	0	0	0	0	0	0	0	0
	Total	329	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2015	6/30/2019
CONST	7/1/2016	6/30/2020
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2015-2020

ENTERPRISE FACILITIES IMPROVEMENTS

Project:	1999012	Function:	Culture - Recreation	Council:	99
Priority No.:	3	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct improvements (inclusive of energy conservation improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Continue the operations and maintain the safety and comfort of its patrons.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at enterprise facilities such as the Neal Blaisdell Center and Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	10	10	1	5	5	5	5	5	5	30	0
DGN	GI	1,457	30	27	25	65	65	65	65	65	350	0
CONST	GI	7,499	450	470	460	400	400	400	400	400	2,460	0
INSP	GI	97	10	1	5	20	20	20	20	20	105	0
EQUIP	GI	0	0	1	5	10	10	10	10	10	55	0
	Total	9,063	500	500	500	500	500	500	500	500	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2019
DGN	7/1/2012	6/30/2019
CONST	7/1/2012	6/30/2020
INSP	7/1/2012	6/30/2020
EQUIP	7/1/2012	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

Project:	2009033	Function:	Culture - Recreation	Council:	03
Priority No.:	20	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct perimeter fencing (6') around entire golf course.

Justification: Installation of perimeter fence to prevent injury to non-golfers who may inadvertenly enter on to golf course.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	89	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	600	600	0	1,200	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	89	0	0	0	0	0	600	600	0	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST	7/1/2017	12/1/2019
INSP		

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

Six-Year CIP and Budget FY 2015-2020

EWA VILLAGES GOLF COURSE - IRRIGATION PUMP STATION

Project:	2015083	Function:	Culture - Recreation	Council:	09
Priority No.:	6	Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

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

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design and construct irrigation pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	375	0	0	0	0	0	375	0
	Total	0	0	0	385	0	0	0	0	0	385	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

GOLF COURSE IMPROVEMENTS

Project:	2001053	Function:	Culture - Recreation	Council:	99
Priority No.:	4	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali (Perimeter Fencing), Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Provide necessary improvements to municipal golf courses to ensure availability of recreation resources.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at municipal golf courses.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	1	15	9	15	15	15	15	15	84	0
DGN	GI	1,241	26	95	29	25	25	25	25	25	154	0
CONST	GI	8,959	475	80	424	250	250	250	250	450	1,874	0
INSP	GI	0	17	5	28	10	10	10	10	10	78	0
EQUIP	GI	0	5	5	10	0	0	0	0	0	10	0
	Total	10,200	524	200	500	300	300	300	300	500	2,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2019
DGN	7/1/2012	6/30/2019
CONST	7/1/2013	6/30/2020
INSP	7/1/2013	6/30/2020
EQUIP	7/1/2013	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO - DISCOVERY ZONE CENTER & LECTURE AUDITORIUM

Project:	1993078	Function:	Culture - Recreation	Council:	04
Priority No.:	24	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Construct a lecture auditorium in the Discovery Zone Center.

Justification: The auditorium will provide a venue for meetings and training sessions for Zoo personnel and will be available for rental to community groups and other private entities for lectures and other events. The auditorium will enhance the Zoo's revenue generating opportunities.

The lecture auditorium will have an estimated capacity of 300 to 500 people, and is needed to fulfill the Zoo's mission to educate visitors on zoological and botanical conservation.

The objectives for the project include: 1) establish the Zoo as an institution to conduct lectures on floral and fauna to provide educational development for the public per the Association of Zoos and Aquariums standards; 2) allow Zoo management to provide webinars and seminars to Zoo staff who would normally need to travel out-of-state to obtain this level of training and who would not be able to participate at desired levels or frequencies due to staffing shortages and budget constraints; and 3) develop a genesis to solicit money support to the Zoo in concert with the Honolulu Zoo Society to work with benefactors who would provide on-going financial support.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0	5
DGN	GI	1,480	0	0	0	0	0	0	0	0	0	500
CONST	DV	1,046	0	0	0	0	0	0	0	0	0	4,000
CONST	GI	4,769	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	400
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	26
	Total	7,329	0	0	0	0	0	0	0	0	0	4,931

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

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	141
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO - HAWAII EXHIBIT

Project:	1993065	Function:	Culture - Recreation	Council:	04
Priority No.:	16	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct the Hawaii Exhibit.

Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the Zoo Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	20	0	10	0	0	30	0
DGN	GI	300	0	0	0	30	0	10	0	0	40	0
CONST	GI	0	0	0	0	0	0	480	0	0	480	800
	Total	330	0	0	0	50	0	500	0	0	550	800

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2017	6/30/2018
CONST	7/1/2018	6/30/2019

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

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO-HIPPO FILTRATION SYSTEM

Project:	2009038	Function:	Culture - Recreation	Council:	04
Priority No.:	25	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Hippopotamus facility needs a filtration apparatus, including tanks and catchbuckets.

Justification: Pool is emptied and cleaned daily, requiring a recycling/filtration system for the water areas. Installation of filtration would reduce the amount of wastewater discharges. Zoo is currently being charged for sewer fees.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	35	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	0	95	0	0	0	0	0	0	0	0	0
	Total	35	1,600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	7/1/2011
CONST	7/1/2012	6/30/2014
INSP	7/1/2012	7/1/2014

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

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO IMPROVEMENTS

Project:	2001097	Function:	Culture - Recreation	Council:	04
Priority No.:	5	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct improvements (inclusive of energy conservation improvements) at the Honolulu Zoo.

Justification: Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture requirements and importation of animals for AZA conservation proposals.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	5	0	5	5	5	5	5	5	30	0
DGN	GI	937	25	25	25	25	25	25	25	25	150	50
CONST	GI	4,540	450	275	260	260	260	260	260	260	1,560	450
INSP	GI	0	10	0	5	5	5	5	5	5	30	0
EQUIP	GI	65	10	200	205	205	205	205	205	205	1,230	0
	Total	5,542	500	500	500	500	500	500	500	500	3,000	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2019
DGN	7/1/2012	6/30/2019
CONST	7/1/2013	6/30/2020
INSP	7/1/2013	6/30/2020
EQUIP	7/1/2013	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO-PARKING LOT

Project:	2009035	Function:	Culture - Recreation	Council:	4
Priority No.:	19	Program:	Special Recreation Facilities	Nbrd Board:	5
TMK:	31043001	Department:	Design and Construction	Senate:	9
				House:	21
				Other:	

Description: Construct parking lot improvements.

Justification: Improve parking lot for use by zoo and beach visitors.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	850	0	0	0	0	850	0
INSP	GI	0	0	0	0	60	0	0	0	0	60	0
	Total	1	0	0	0	910	0	0	0	0	910	0

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

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	17
Cur Exp & Equip	5
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO PRIES BUILDING RENOVATION

Project:	2004127	Function:	Culture - Recreation	Council:	04
Priority No.:	17	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct new zoo entrance and reconstruction of existing Pries building.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	308	0	0	0	50	100	0	0	0	150	0
CONST	GI	1,333	0	0	0	0	0	0	675	675	1,350	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,641	0	0	0	50	100	0	675	675	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	6/30/2017
CONST	7/1/2018	12/1/2019
EQUIP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	17
Cur Exp & Equip	25
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX

Project:	2007044	Function:	Culture - Recreation	Council:	04
Priority No.:	2	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a replacement of reptile/amphibian complex in keeping with the master planned improvements of the Zoo. The complex would connect the gateways of the American Tropical Forest, and serve as an educational resource of many of the world's fascinating ectothermic animals.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed replacement facility. Additional current expense would then have an operating impact on the City's budget. The projected increase in current expenses consists of one time start-up cost: $90,000 and annual recurring cost for additional electricity and supplies: $18,000.

Justification: Entire existing exhibit requires substantial reconstruction to meet American Zoo and Aquarium Association (AZA) requirements.

Use of Funds: Design and construct replacement reptile/amphibian exhibit complex.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	392	300	30	5	0	0	0	0	0	5	0
CONST	GI	0	0	1,500	495	0	0	0	0	0	495	0
INSP	GI	0	0	70	0	0	0	0	0	0	0	0
	Total	392	300	1,600	500	0	0	0	0	0	500	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	108
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO-TROPICAL FOREST AVIARY

Project:	2007052	Function:	Culture - Recreation	Council:	04
Priority No.:	22	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct master planned aviary featuring mixed exhibitys of birds, mammals, reptiles, amphibians and invertebrates from tropical forest ecosystems.

Justification: Implement component of Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	60	120	180	0
CONST	GI	0	0	0	0	0	0	0	600	1,200	1,800	1,320
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	660	1,320	1,980	1,320

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2017	6/30/2019
CONST	7/1/2018	6/30/2020
INSP		

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	12
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2015-2020

HONOLULU ZOO WATER SYSTEM UPGRADE

Project:	2015084	Function:	Culture - Recreation	Council:	04
Priority No.:	7	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design, construct, inspect and provide related equipment to upgrade the Honolulu Zoo water system.

Justification: Improve the recreational resource for the community.

Use of Funds: Plan and design water system upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	150	0	0	0	0	0	150	0
DGN	GI	0	0	0	150	300	0	0	0	0	450	0
CONST	GI	0	0	0	0	0	0	740	730	730	2,200	0
INSP	GI	0	0	0	0	0	0	30	40	30	100	0
EQUIP	GI	0	0	0	0	0	0	30	30	40	100	0
	Total	0	0	0	300	300	0	800	800	800	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2016
CONST	7/1/2016	6/30/2020
INSP	7/1/2016	6/30/2020
EQUIP	7/1/2016	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

KAHUKU MUNICIPAL GOLF COURSE

Project:	2014091	Function:	Culture - Recreation	Council:	02
Priority No.:	14	Program:	Special Recreation Facilities	Nbrd Board:	27
TMK:	56002001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land at the existing municipal golf course under lease.

Justification: Preservation and conservation of land for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	CF	0	0	3,600	0	0	0	0	0	0	0	0
OTHER	CF	0	0	250	0	0	0	0	0	0	0	0
	Total	0	0	3,850	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2015-2020

PALI GOLF COURSE

Project:	2010135	Function:	Culture - Recreation	Council:	03
Priority No.:	27	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: To design, construct and inspect reconstruction of roof, gutters & soffitt. Roof material and support has deteriorated. Gutters have failed which caused leaking of rain water onto soffitt and I beams which caused it to swell and fall off. Roof has many leaks and difficult to seal.

Justification: Due to roof material rain water is absorbed and is deteriorated which also deteriorated the support. Gutters have many leaks which are difficult to detect because of it being hidden in the soffitt. Leaking gutters caused soffitt to swell and caused support I beam to corrode.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	35	0	0	0	0	0	0	0	0	0	0
CONST	GI	413	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	448	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	9/1/2012
CONST	3/1/2011	9/1/2012
INSP	3/1/2011	9/1/2012

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

Six-Year CIP and Budget FY 2015-2020

PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE

Project:	1998028	Function:	Culture - Recreation	Council:	03
Priority No.:	18	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Plan, design and construct a replacement golf maintenance facility to meet environmental and safety standards - TMK: 4-5-35-1

Justification: Replace of existing maintenance building to supoort recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	0	50	0
DGN	GI	170	0	0	0	50	0	300	0	0	350	0
CONST	GI	0	0	0	0	0	0	0	1,000	2,000	3,000	0
INSP	GI	0	0	0	0	0	0	0	50	100	150	0
EQUIP	GI	0	0	0	0	0	0	0	0	25	25	0
	Total	170	0	0	0	100	0	300	1,050	2,125	3,575	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/1/2011
DGN	7/1/2011	12/1/2015
CONST	7/1/2016	12/1/2018
INSP	7/1/2016	12/1/2018
EQUIP	7/1/2017	12/1/2018

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

Six-Year CIP and Budget FY 2015-2020

R-1 WATERLINE IMPROVEMENTS AT VARIOUS GOLF COURSES

Project:	2010107	Function:	Culture - Recreation	Council:	99
Priority No.:	28	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide improvements to the existing R-1 irrigation system at the West Loch and Ewa Villages Golf Courses.

Justification: The existing R-1 waterline is deteriorating and needs to be rehabilitated and upgraded. The irrigation system serves the West Loch and Ewa Villages community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2011	3/31/2012
CONST	7/1/2012	6/30/2013
INSP	7/1/2012	6/30/2013

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

Six-Year CIP and Budget FY 2015-2020

TED MAKALENA GOLF COURSE - NEW CART PATHS

Project:	2007025	Function:	Culture - Recreation	Council:	08
Priority No.:	8	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design, construct, and provide construction inspection for new cart paths throughout the golf course, replace existing asphalt cart paths with concrete paths, and relocate cart paths located in middle of fairways to the side, then restore fairway turf. Also, replace cart staging area with concrete and install wash rack to capture and dispose of cart washing rinsate.

Justification: Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation. Cart paths that are in the middle of the fairway obstruct play.

Use of Funds: Design, construct and inspect new golf course cart paths.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	176	60	0	5	0	0	0	0	0	5	0
CONST	GI	1,693	500	0	750	0	0	0	0	0	750	0
INSP	GI	0	5	0	45	0	0	0	0	0	45	0
	Total	1,869	565	0	800	0	0	0	0	0	800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2016
CONST	7/1/2013	12/31/2017
INSP	7/1/2013	12/31/2017

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

Six-Year CIP and Budget FY 2015-2020

WAIKIKI SHELL

Project:	2013081	Function:	Culture - Recreation	Council:	4
Priority No.:	13	Program:	Special Recreation Facilities	Nbrd Board:	5
TMK:	31043001	Department:	Design and Construction	Senate:	9
				House:	21
				Other:	

Description: Improve Waikiki Shell facility such as structural and acoustical upgrades.

Justification: Improvements required supporting continued events.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
DGN	GI	0	0	10	0	0	0	0	0	0	0	20
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	0	0	0	0	0	0	0	180
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	520	0	0	0	0	0	0	0	200

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

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CF	0	0	3,850	0	0	0	0	0	0	0	0
DV	1,046	0	0	0	0	0	0	0	0	0	4,000
GI	42,557	5,189	9,310	6,125	3,815	2,420	3,850	5,885	6,420	28,515	3,751
GN	0	0	0	0	0	0	0	0	0	0	0
Total	43,603	5,189	13,160	6,125	3,815	2,420	3,850	5,885	6,420	28,515	7,751

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	3,600	0	0	0	0	0	0	0	0
PLAN	793	21	376	179	95	25	35	25	25	384	5
DGN	8,151	466	557	264	580	240	775	475	235	2,569	570
CONST	34,443	4,430	8,015	5,259	2,760	1,860	2,730	5,015	5,715	23,339	6,750
INSP	97	247	141	198	160	80	65	125	165	793	400
EQUIP	118	25	221	225	220	215	245	245	280	1,430	26
OTHER	0	0	250	0	0	0	0	0	0	0	0
Total	43,603	5,189	13,160	6,125	3,815	2,420	3,850	5,885	6,420	28,515	7,751

Program Summary: Special Recreation Facilities

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CF	0	0	3,850	0	0	0	0	0	0	0	0
DV	1,046	0	0	0	0	0	0	0	0	0	4,000
GI	42,557	5,189	9,310	6,125	3,815	2,420	3,850	5,885	6,420	28,515	3,751
GN	0	0	0	0	0	0	0	0	0	0	0
Total	43,603	5,189	13,160	6,125	3,815	2,420	3,850	5,885	6,420	28,515	7,751

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	0	0	3,600	0	0	0	0	0	0	0	0
PLAN	793	21	376	179	95	25	35	25	25	384	5
DGN	8,151	466	557	264	580	240	775	475	235	2,569	570
CONST	34,443	4,430	8,015	5,259	2,760	1,860	2,730	5,015	5,715	23,339	6,750
INSP	97	247	141	198	160	80	65	125	165	793	400
EQUIP	118	25	221	225	220	215	245	245	280	1,430	26
OTHER	0	0	250	0	0	0	0	0	0	0	0
Total	43,603	5,189	13,160	6,125	3,815	2,420	3,850	5,885	6,420	28,515	7,751

Function Summary: Culture - Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
CD	299	0	0	0	0	0	0	0	0	0	0
CF	4,600	5,828	11,750	11,190	4,600	4,600	4,600	4,600	4,600	34,190	4,000
DV	2,045	0	0	0	2,000	2,500	2,500	3,000	3,000	13,000	4,000
FG	0	0	0	0	0	0	0	0	0	0	0
GI	271,761	28,109	48,555	29,412	19,365	21,880	26,485	25,325	31,040	153,507	98,642
GN	0	0	220	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
HN	0	0	1,000	880	0	0	0	0	0	880	0
PP	20,467	628	1,360	3,602	0	0	0	0	0	3,602	1,825
Total	299,172	34,565	62,886	45,084	25,965	28,980	33,585	32,925	38,640	205,179	108,467

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	5,874	2,600	14,250	111	1,600	1,600	1,600	1,600	1,600	8,111	4,000
PLAN	7,170	1,862	1,915	1,334	200	220	330	110	110	2,304	325
DGN	46,374	3,212	4,431	3,479	1,305	1,360	3,065	935	725	10,869	8,544
CONST	230,994	22,439	38,303	27,394	18,870	21,905	24,595	26,595	32,375	151,734	91,580
INSP	3,208	587	816	1,022	600	570	545	365	485	3,587	3,332
EQUIP	549	637	671	655	390	325	450	320	345	2,485	686
OTHER	4,999	3,228	2,500	11,089	3,000	3,000	3,000	3,000	3,000	26,089	0
RELOC	4	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	299,172	34,565	62,886	45,084	25,965	28,980	33,585	32,925	38,640	205,179	108,467

Six-Year CIP and Budget FY 2015-2020

ALA PA'I TRANSPORTATION MANAGEMENT CENTER

Project:	2006018	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:	2	Program:	Mass Transit	Nbrd Board:	11
TMK:	21042004	Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: The Ala Pa'i Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, and Honolulu Fire Department. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the county's traffic signal and Closed Circuit Television (CCTV) Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

Justification: The project will expand the CCTV traffic surveillance and traffic signal monitoring capabilities in the new Center to other areas in the City and County of Honolulu. The project will help accomplish the following:

a) Improve Daily Traffic Management Operations on Oahu;
b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311;
c) Maximize Investments in Traffic Operations Equipment;
d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and
e) Ensure Adequate Space for Future Staffing and Functional Needs

Use of Funds: Design, construct, inspect and purchase equipment for a transportation management center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	294	0	0	0	0	0	0	0	0	0	0
DGN	FG	9,118	1,700	0	1	1	0	0	0	0	2	0
DGN	HI	6,458	425	460	1	1	10	0	0	0	12	0
CONST	FG	0	1,700	6,306	10,914	8,120	0	0	0	0	19,034	0
CONST	HI	11,573	425	9,468	11,180	14,212	25	0	0	0	25,417	0
INSP	FG	0	362	0	0	0	0	0	0	0	0	0
INSP	HI	0	91	876	876	876	0	0	0	0	1,752	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	1	1,700	200	0	0	0	1,901	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	27,443	4,703	17,110	22,973	24,910	235	0	0	0	48,118	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/1/2010
DGN	7/1/2009	12/1/2013
CONST	2/1/2014	7/1/2016
INSP	2/1/2014	7/1/2016
EQUIP	7/1/2015	6/1/2017

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

Annual Effect on Operating Budget	
Useful Life	40

Six-Year CIP and Budget FY 2015-2020

BUS AND HANDI-VAN ACQUISITION PROGRAM

Project:	1978005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	1	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide buses and handi-vans.

Justification: This will enhance the delivery of public transit service island-wide. Buses that have met its life-cycle criteria for retirement will be replaced with new buses. This is the minimum requirement necessary to maintain safety and comfort to passengers.

Use of Funds: Purchase buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
INSP	FG	81	0	0	0	0	0	0	0	0	0	0
INSP	HI	253	0	0	0	0	0	0	0	0	0	0
INSP	HW	0	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	140,730	14,668	19,448	17,881	2,229	2,231	2,231	2,231	0	26,803	0
EQUIP	HI	82,836	7,229	4,862	2,214	17,881	18,494	18,494	18,494	0	75,577	0
	Total	223,901	21,897	24,310	20,095	20,110	20,725	20,725	20,725	0	102,380	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2015	6/1/2020

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

Six-Year CIP and Budget FY 2015-2020

BUS REHABILITATION

Project:	2002501	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	12	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To refurbish and repower buses to extend the use of the vehicles.

Justification: Replace engines for ten (10) high floor buses for country routes. High floor buses are preferred over low floor buses along country routes due to road conditions. High floor buses are no longer manufactured so our current high floor bus fleet must be refurbished.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HW	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HW	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	6,819	0	0	0	0	0	0	0	0	0	0
EQUIP	HW	0	750	0	0	0	0	0	0	0	0	0
	Total	6,819	750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	11/1/2013	6/30/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	7

Six-Year CIP and Budget FY 2015-2020

BUS STOP ADA ACCESS IMPROVEMENTS

Project:	2001116	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	3	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the Americans with Disabilities Act (ADA).

Justification: This is part of the City's actions to comply with the Title II of the Americans with Disabilities Act (ADA) by addressing and implementing reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Plan, design, construct, inspect, provide related equipment, and provide related relocation assistance for bus stop improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	1	6	0
DGN	HI	1,240	270	270	270	270	270	270	270	270	1,620	0
CONST	FG	0	368	0	300	0	0	0	0	0	300	0
CONST	HI	3,074	232	300	300	300	300	300	300	300	1,800	0
INSP	HI	68	25	21	21	21	21	21	21	21	126	0
EQUIP	HI	0	1	5	5	5	5	5	5	5	30	0
RELOC	HI	0	1	1	1	1	1	1	1	1	6	0
	Total	4,382	898	598	898	598	598	598	598	598	3,888	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	2/28/2020
DGN	3/1/2014	6/30/2020
CONST	3/1/2014	6/30/2020
INSP	3/1/2014	6/30/2020
EQUIP	3/1/2014	6/30/2020
RELOC	3/1/2014	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

BUS STOP PAD IMPROVEMENTS

Project:	2001120	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuation of projects to design, construct, and inspect bus pads at various locations.

Justification: This will enhance the delivery of public transit services by improving bus stops that are located in poor roadway conditions.

Use of Funds: To acquire land, design, construct and inspect bus stop pads.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,274	150	0	0	0	0	0	0	0	0	0
CONST	FG	2,161	306	0	0	0	0	0	0	0	0	0
CONST	HI	2,490	494	0	0	0	0	0	0	0	0	0
INSP	HI	89	25	0	0	0	0	0	0	0	0	0
	Total	6,015	975	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2015-2020

BUS STOP SITE IMPROVEMENTS

Project:	2003007	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	4	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Improve bus stops, bus shelters and make other related multimodal transit access improvements at various locations.

Justification: Provide safety, comfort and access to transit patrons at bus stops and transit centers.

Use of Funds: Acquire land, plan, design, construct, inspect and provide related equipment for multimodal transit site improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	1	0	1	0	0	0	0	0	1	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	162	5	5	5	5	5	5	5	5	30	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	950	200	90	90	90	90	90	90	90	540	0
CONST	FG	0	332	0	1,330	0	0	0	0	0	1,330	0
CONST	HI	5,226	268	400	400	400	400	400	400	400	2,400	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	276	25	5	5	5	5	5	5	5	30	0
EQUIP	HI	0	1	5	1	1	1	1	1	1	6	0
	Total	6,614	832	505	1,832	501	501	501	501	501	4,337	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2014	6/30/2015
PLAN	3/1/2014	5/1/2020
DGN	3/1/2014	5/1/2020
CONST	5/1/2014	12/31/2020
INSP	5/1/2014	12/31/2020
EQUIP	3/1/2014	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	20
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2015-2020

KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project:	2006004	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:	9	Program:	Mass Transit	Nbrd Board:	15
TMK:	12015006	Department:	Transportation Services	Senate:	15
				House:	32
				Other:	

Description: To restore and reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

Justification: To provide protection of the bus facility from the Kalihi Stream bank erosion. The erosion and overgrowth of brush and trees along the stream are adjacent to the facility and requires mitigation measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	291	1	1	0	0	0	0	0	0	0	0
DGN	FG	33	0	0	0	0	0	0	0	0	0	0
DGN	HI	721	100	300	0	0	0	0	0	0	0	0
CONST	FG	317	0	0	0	0	0	0	0	0	0	0
CONST	HI	636	1	0	0	0	1,000	0	0	0	1,000	0
INSP	FG	2	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	20	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,001	122	301	0	0	1,000	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2013	6/1/2014
DGN	6/1/2014	12/31/2015
CONST	1/1/2016	1/1/2017
INSP	1/1/2016	1/1/2017

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

Six-Year CIP and Budget FY 2015-2020

MIDDLE STREET INTERMODAL CENTER

Project:	1999317	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:	10	Program:	Mass Transit	Nbrd Board:	15
TMK:	12018001	Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: To establish an intermodal center to include handi-vans, regional transit center, parking and amenities.

Justification: This will enhance the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	503	0	0	0	0	0	0	0	0	0	0
PLAN	FG	122	0	0	0	0	0	0	0	0	0	0
PLAN	HI	300	0	0	0	0	1	1	0	0	2	2
DGN	FG	679	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,054	0	0	0	0	0	0	0	0	0	2,900
CONST	FG	21,534	0	0	0	0	0	0	0	0	0	48,254
CONST	HI	19,076	0	0	0	0	0	0	0	0	0	12,211
INSP	HI	2,040	0	0	0	1	1	1	0	0	3	3
EQUIP	HI	0	0	0	0	0	1	1	0	0	2	2
RELOC	HI	1,737	0	0	0	0	0	0	0	0	0	0
	Total	49,044	0	0	0	1	3	3	0	0	7	63,372

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/1/2018
CONST	6/30/2016	6/30/2020
INSP	6/30/2016	6/30/2020

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

Six-Year CIP and Budget FY 2015-2020

PEARL CITY BUS FACILITY

Project:	2006003	Function:	Utilities or Other Enterprises	Council:	08
Priority No.:	7	Program:	Mass Transit	Nbrd Board:	21
TMK:	97024006	Department:	Transportation Services	Senate:	18
				House:	36
				Other:	

Description: Provide for bus facility improvements.

Justification: This is part of the master plan improvements which will relocate and consolidate the body and paint shop from Kalihi Palama Bus Facility to Pearl City Bus Facility. This relocation will make available much needed bus bay space at Kalihi Palama Bus Facility.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	0	5	1	1	0	0	0	7	0
DGN	FG	191	0	0	0	0	0	0	0	0	0	0
DGN	HI	463	0	0	5	1	1	0	0	0	7	0
CONST	FG	5,763	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	1,045	1	1	0	0	0	1,047	0
INSP	FG	3	0	0	0	0	0	0	0	0	0	0
INSP	HI	65	0	0	5	1	1	0	0	0	7	0
EQUIP	HI	0	0	0	5	1	1	0	0	0	7	0
	Total	6,484	0	0	1,065	5	5	0	0	0	1,075	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	7/1/2015
CONST	7/1/2015	9/30/2017
INSP	7/1/2015	9/30/2017
EQUIP	7/1/2015	9/30/2017

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

Six-Year CIP and Budget FY 2015-2020

PEDESTRIAN - TRANSIT CONNECTIONS

Project:	2006001	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	6	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Improve pedestrian and bicycle safety and access at appropriate locations near bus stops and transit centers.

Justification: Provide safe, accessible connections for pedestrians and bicyclists using public transit.

Use of Funds: Plan, design, construct, inspect and provide related equipment for pedestrian and bicycle safety and access improvements near bus stops and transit centers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	31	1	1	1	1	1	1	1	1	6	0
DGN	HI	311	50	250	250	250	250	250	250	250	1,500	0
CONST	FG	0	0	0	1,100	0	0	0	0	0	1,100	0
CONST	HI	443	200	10	20	20	20	20	20	20	120	0
INSP	HI	0	25	10	10	10	10	10	10	10	60	0
EQUIP	HI	0	5	5	5	5	5	5	5	5	30	0
	Total	785	281	276	1,386	286	286	286	286	286	2,816	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2020
DGN	8/1/2014	3/1/2020
CONST	4/1/2015	8/31/2020
INSP	4/1/2015	8/31/2020
EQUIP	3/1/2014	8/31/2020

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

Six-Year CIP and Budget FY 2015-2020

TRANSIT SAFETY AND SECURITY PROJECTS

Project:	2008036	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	8	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Provide various security improvements and upgrades to existing and future transit facilities, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras, contactless card capable security gate/alarm at bus facility entrances/exits; physical hardening, i.e. lighting, fencing, bollards; and communication systems, i.e. data voice, inter-operability and infra-structures.

Justification: This is in compliance to the Federal Transit Administration's (FTA) requirements that one percent of FTA Section 5307 funds be set aside for transit safety and security.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	55	1	1	0	1	1	1	1	1	5	0
DGN	FG	18	0	0	0	0	0	0	0	0	0	0
DGN	HI	58	1	1	0	1	1	1	1	1	5	0
CONST	HI	0	1	1	0	1	1	1	1	1	5	0
EQUIP	FG	1,431	330	330	0	330	330	330	330	330	1,650	0
EQUIP	HI	666	83	83	0	83	83	83	83	83	415	0
	Total	2,228	416	416	0	416	416	416	416	416	2,080	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2014	6/30/2020
DGN	12/1/2014	6/30/2020
CONST	12/1/2014	6/30/2020
EQUIP	5/1/2014	6/30/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	45
Useful Life	15

Six-Year CIP and Budget FY 2015-2020

WAHIAWA TRANSIT CENTER

Project:	2003009	Function:	Utilities or Other Enterprises	Council:	02
Priority No.:	11	Program:	Mass Transit	Nbrd Board:	26
TMK:		Department:	Transportation Services	Senate:	22
				House:	39
				Other:	

Description: To establish a community transit center to accommodate express, trunk, and circulator bus services. These improvements will meet the needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.

Justification: This will enhance the delivery of public transit services to Wahiawa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	5	0	0	0	0	0	0	0	0
DGN	HI	396	0	45	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	89	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,208	0	450	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	82	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	2	0	0	0	0	0	0	0	0	0	0
ART	FG	348	0	0	0	0	0	0	0	0	0	0
	Total	4,125	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2010	6/30/2014
DGN	7/1/2010	6/30/2014
CONST	6/1/2010	6/30/2014

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

Six-Year CIP and Budget FY 2015-2020

WAIKIKI AREA TRANSIT CATALYTIC IMPROVEMENTS

Project:	2015031	Function:	Utilities or Other Enterprises	Council:	04
Priority No.:	5	Program:	Mass Transit	Nbrd Board:	09
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: This project includes: (1) planning (including project feasibility analyses), design and construction of transportation improvements in and around Waikiki and connecting to adjacent neighborhoods and to the Ala Moana rail station; and (2) installation of enhancements (such as electronic information displays, fare payment systems, and pedestrian-friendly amenities) as identified in the 2013 Waikiki Regional Circulator Study.

Justification: According to the 2013 Waikiki Regional Circulator Study, "Overall, the largest share of TheBus riders' trips originate in Waikiki where there is no transit center, terminal or station, just bus stops." The study identified a series of transit infrastructure improvements to correct the situation and improve the transit system in Waikiki and the surrounding communities.

Use of Funds: Plan and design transit catalytic improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
PLAN	HI	0	0	0	500	0	0	0	0	0	500	0
DGN	HI	0	0	0	500	0	0	0	0	0	500	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
ART	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	1,000	0	0	0	0	0	1,000	0

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

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

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	182,620	19,766	26,084	31,526	10,680	2,561	2,561	2,561	330	50,219	48,254
HI	157,220	10,358	17,932	17,723	36,147	21,208	19,968	19,965	1,471	116,482	15,118
HW	0	750	0	0	0	0	0	0	0	0	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	339,840	30,874	44,016	49,249	46,827	23,769	22,529	22,526	1,801	166,701	63,372

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	503	1	0	1	0	0	0	0	0	1	0
PLAN	1,254	9	14	512	9	10	9	8	8	556	2
DGN	24,964	2,896	1,416	1,117	614	622	611	611	611	4,186	2,900
CONST	75,590	4,327	16,935	26,589	23,054	1,747	721	721	721	53,553	60,465
INSP	2,960	573	912	917	914	38	37	36	36	1,978	3
EQUIP	232,483	23,067	24,738	20,112	22,235	21,351	21,150	21,149	424	106,421	2
RELOC	1,739	1	1	1	1	1	1	1	1	6	0
ART	348	0	0	0	0	0	0	0	0	0	0
Total	339,840	30,874	44,016	49,249	46,827	23,769	22,529	22,526	1,801	166,701	63,372

Program Summary: Mass Transit

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	182,620	19,766	26,084	31,526	10,680	2,561	2,561	2,561	330	50,219	48,254
HI	157,220	10,358	17,932	17,723	36,147	21,208	19,968	19,965	1,471	116,482	15,118
HW	0	750	0	0	0	0	0	0	0	0	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	339,840	30,874	44,016	49,249	46,827	23,769	22,529	22,526	1,801	166,701	63,372

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	503	1	0	1	0	0	0	0	0	1	0
PLAN	1,254	9	14	512	9	10	9	8	8	556	2
DGN	24,964	2,896	1,416	1,117	614	622	611	611	611	4,186	2,900
CONST	75,590	4,327	16,935	26,589	23,054	1,747	721	721	721	53,553	60,465
INSP	2,960	573	912	917	914	38	37	36	36	1,978	3
EQUIP	232,483	23,067	24,738	20,112	22,235	21,351	21,150	21,149	424	106,421	2
RELOC	1,739	1	1	1	1	1	1	1	1	6	0
ART	348	0	0	0	0	0	0	0	0	0	0
Total	339,840	30,874	44,016	49,249	46,827	23,769	22,529	22,526	1,801	166,701	63,372

Function Summary: Utilities or Other Enterprises

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
FG	182,620	19,766	26,084	31,526	10,680	2,561	2,561	2,561	330	50,219	48,254
HI	157,220	10,358	17,932	17,723	36,147	21,208	19,968	19,965	1,471	116,482	15,118
HW	0	750	0	0	0	0	0	0	0	0	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	339,840	30,874	44,016	49,249	46,827	23,769	22,529	22,526	1,801	166,701	63,372

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	503	1	0	1	0	0	0	0	0	1	0
PLAN	1,254	9	14	512	9	10	9	8	8	556	2
DGN	24,964	2,896	1,416	1,117	614	622	611	611	611	4,186	2,900
CONST	75,590	4,327	16,935	26,589	23,054	1,747	721	721	721	53,553	60,465
INSP	2,960	573	912	917	914	38	37	36	36	1,978	3
EQUIP	232,483	23,067	24,738	20,112	22,235	21,351	21,150	21,149	424	106,421	2
RELOC	1,739	1	1	1	1	1	1	1	1	6	0
ART	348	0	0	0	0	0	0	0	0	0	0
Total	339,840	30,874	44,016	49,249	46,827	23,769	22,529	22,526	1,801	166,701	63,372

Summary

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Six-Year CIP and Budget FY 2015-2020

Summary Total

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
AF	0	7,600	7,601	20,900	4,000	4,000	4,000	4,000	4,000	40,900	4,000
BK	2,422	342	334	0	0	0	0	0	0	0	0
BT	0	3,042	0	0	0	0	0	0	0	0	0
CD	39,610	7,954	40,585	7,140	7,140	7,140	7,140	7,140	7,140	42,838	0
CF	4,600	5,828	11,750	11,190	4,600	4,600	4,600	4,600	4,600	34,190	4,000
DN	240	0	0	0	0	0	0	0	0	0	0
DV	4,622	165	0	0	2,000	2,500	2,500	3,000	3,000	13,000	4,000
EW	986	2,200	0	0	0	0	0	0	0	0	0
FG	312,304	41,472	40,353	41,070	19,838	12,659	15,379	15,379	13,148	117,475	137,074
GC	0	505	0	0	0	0	0	0	0	0	0
GI	826,177	62,255	110,409	88,146	54,176	59,541	138,086	146,811	140,361	627,121	505,855
GN	19,575	200	520	250	250	250	250	250	250	1,500	425
GT	0	0	0	0	0	0	0	0	0	0	0
HD	0	0	605	0	0	0	0	0	0	0	0
HI	1,013,525	135,953	196,826	173,273	204,260	190,646	111,872	104,134	110,404	894,589	398,277
HN	0	0	1,087	880	0	0	0	0	0	880	0
HW	0	6,684	0	0	0	101	101	101	0	303	0
LC	0	0	0	0	0	0	0	0	0	0	0
PP	20,467	629	1,361	3,602	0	0	0	0	0	3,602	1,825
SA	95	0	0	0	0	0	50	0	0	50	0
SR	1,783,852	223,704	139,184	189,328	292,416	511,722	372,092	158,866	312,604	1,837,028	679,002
ST	82	4,000	2,000	0	0	0	0	0	0	0	0
SV	0	195	0	0	0	0	0	0	0	0	0
SW	30,887	72,958	70,579	80,198	75,218	79,614	64,814	56,609	51,107	407,560	28,491
TR	0	0	0	0	0	0	0	0	0	0	0
UT	2,326	100	100	100	100	100	100	100	100	600	100
WB	245,813	24,306	6,082	23,686	10,666	5,190	5,291	7,440	4,940	57,212	1,350
WF	2,289	20,000	5,753	0	10,000	0	0	0	0	10,000	0
Total	4,309,871	620,092	635,130	639,763	684,664	878,063	726,275	508,430	651,654	4,088,849	1,764,399

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2013	Appn 2014	2015	2016	2017	2018	2019	2020	Total 6 Years	Future Years
LAND	14,943	9,427	20,162	15,519	3,520	3,482	5,113	2,348	2,239	32,221	4,764
PLAN	119,816	39,524	27,053	19,329	12,268	14,607	11,905	14,599	7,450	80,157	14,442
DGN	410,220	44,265	43,511	53,056	48,683	29,556	55,864	38,544	56,373	282,076	84,200
CONST	2,958,389	426,745	401,345	436,730	528,834	734,812	535,503	359,829	507,781	3,103,489	1,535,262
INSP	131,533	16,552	16,916	16,122	23,289	30,240	50,744	16,321	26,207	162,923	65,586
EQUIP	586,472	60,750	64,403	50,082	45,114	42,410	44,180	53,824	28,639	264,249	50,898
OTHER	84,660	22,802	61,604	47,899	22,930	22,930	22,940	22,940	22,940	162,579	9,102
RELOC	2,181	26	36	1,026	26	26	26	26	26	1,156	25
ART	1,656	0	100	0	0	0	0	0	0	0	120
Total	4,309,871	620,092	635,130	639,763	684,664	878,063	726,275	508,430	651,654	4,088,849	1,764,399