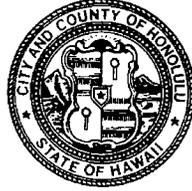


DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: www.honolulu.gov

KIRK CALDWELL
MAYOR



NELSON H. KOYANAGI, JR.
DIRECTOR

GARY T. KUROKAWA
DEPUTY DIRECTOR

March 2, 2015

The Honorable Ann H. Kobayashi, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

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Dear Chair Kobayashi and Councilmembers:

**SUBJECT: Budget Communication No. 1
Capital Budget for Fiscal Year (FY) 2016 – Line Item Detail**

As requested, the attached list provides information on appropriations over \$50,000 proposed in the FY 2016 Capital Program and Budget. Included are explanations from the Department of Environmental Services and Department of Transportation Services.

Please note that the Department of Design and Construction has worked with other city departments such as Enterprise Services, Facility Maintenance, and Parks and Recreation in preparing the list.

Details for the following projects budgeted under the Department of Community Services' Community Development Block Grant (CDBG) Program, Emergency Solutions Grants (ESG) Program, HOME Investment Partnership Program (HOME) Program, and Housing Opportunities for Persons With AIDS (HOPWA) Program will be transmitted to the Budget Committee shortly, when the proposed Twenty-first Year Action Plan for the CDBG, HOME, ESG and HOPWA Program Funds is completed.

The Honorable Ann H. Kobayashi, Chair
and Members
Committee on Budget
March 2, 2015
Page 2

Should you have any questions regarding the line item detail, please contact me
at 768-3901.

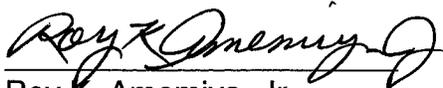
Sincerely,



Nelson H. Koyanagi, Jr., Director
Budget and Fiscal Services

Attachment

APPROVED:



Roy K. Amemiya, Jr.
Managing Director

GENERAL GOVERNMENT

Project # Project Title

GENERAL GOVERNMENT (Public Facilities - Additions and Improvements) - FY16 CIP

1996007 CIVIC CENTER IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1									
1	6				180,000	5,000	5,000		190,000
2									
2	6		5,000	5,000	500,000				510,000
3									
3	6				300,000				300,000
TOTAL		-	5,000	5,000	980,000	5,000	5,000	-	1,000,000

CD Denotes Council District

Project # Project Title

GENERAL GOVERNMENT (Public Facilities - Additions and Improvements) - FY16 CIP

2015091 KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Pedestrian, bicycling, and transit connections for intermodal facility	7			500,000					500,000
TOTAL			-	-	500,000	-	-	-	-	500,000

CD denotes Council District

Project # Project Title

GENERAL GOVERNMENT (Public Facilities - Additions and Improvements) - FY16 CIP

1987042 PUBLIC BUILDING FACILITIES IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1									
	99		5,000	5,000	335,000	5,000	5,000		355,000
2	1				600,000				600,000
3	6				45,000				45,000
TOTAL		-	5,000	5,000	980,000	5,000	5,000	-	1,000,000

Project # Project Title

GENERAL GOVERNMENT (Public Facilities - Improvements - Land Acquisitions) - FY16 CIP

1971153 LAND EXPENSES

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Unanticipated projects that may require settlement and/or expert witness cost.	99	800,000						250,000	1,050,000
TOTAL			800,000	-	-	-	-	-	250,000	1,050,000

PUBLIC SAFETY

Project # Project Title

PUBLIC SAFETY - (Police Stations and Buildings) - FY16 CIP

2002025 POLICE STATIONS BUILDINGS IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1									
	99		5,000	5,000	680,000	5,000	5,000		700,000
2									
	6			50,000	250,000				300,000
TOTAL			5,000	55,000	930,000	5,000	5,000		1,000,000

CD denotes Council District

Project # Project Title

PUBLIC SAFETY - (Fire Stations and Buildings) - FY 2016 CIP

1998021 FIRE STATION BUILDING IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1					300,000	25,000	10,000		335,000
2					250,000				250,000
3				50,000	250,000	15,000	10,000		325,000
4			5,000		85,000				90,000
TOTAL			5,000	50,000	885,000	40,000	20,000		1,000,000

Project # Project Title

PUBLIC SAFETY (Traffic Improvements) - FY16 CIP

2010030 TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Complete Streets implementation, including but not limited to North King Street.	99		5,000	100,000	330,000	60,000	5,000		500,000
TOTAL			-	5,000	100,000	330,000	60,000	5,000	-	500,000

Project # Project Title

PUBLIC SAFETY (Traffic Improvements) - FY16 CIP

1996306 TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Kalaheo Avenue at Kailua Road (Roundabout)	3	96,000	10,000		1,440,000	140,000			1,686,000
2	Waialae Avenue at 16th Avenue LT lanes	5			480,000					480,000
3	Consultant Management	99					100,000			100,000
TOTAL			96,000	10,000	480,000	1,440,000	240,000	-	-	2,266,000

Project # Project Title

PUBLIC SAFETY (Traffic Improvements) - FY16 CIP

1999312 TRAFFIC SIGNALS AT VARIOUS LOCATIONS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	99		5,000	420,000	3,000,000	350,000	5,000		3,780,000
Plan, design, construct, inspect and purchase equipment for traffic signalization loops at locations such as: King St & Punahou St (Upgrade) Makai Ewa need 2 conduits around radius, Makuahine St & Hala Dr (Upgrade), Hawaii Kai Dr & Kalalea St (Upgrade), Henderson Curve Flasher (upgrade) HE service, Kamehameha Hwy & Waikalua Rd/Paleka Rd (Upgrade), Harding Ave & Koko Head Ave (Upgrade), Ward Ave & Lunalilo St (Upgrade), Kapiolani Blvd and Kaimuki Ave (Left Turn), King St and Ward Ave (Audio ped signal), Salt Lake Blvd and Radford Dr (Left Turn, ewa bound), Ulune St and Service Rd (Upgrade – mast arm foundation and pole), Nehoa St and Mott-Smith Dr (Left Turn), Ala Ilima St and Ala Likikoi St (Left Turn Phase), Atkinson Dr & Mahukona St (Upgrade).									
TOTAL		-	5,000	420,000	3,000,000	350,000	5,000	-	3,780,000

Project # Project Title

PUBLIC SAFETY (Flood Control) - FY16 CIP

2000101 FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Waihee Stream	2				600,000				600,000
2	Koikolo Place Channel	4	5,000	5,000	90,000					100,000
3	Manoa Stream at Poelua Rd.	5				500,000				500,000
4	Kalauao Stream	8				800,000				800,000
TOTAL			5,000	5,000	90,000	1,900,000	-	-	-	2,000,000

Project # Project Title

PUBLIC SAFETY (Other Protection-Miscellaneous) - FY16 CIP

2005002 DRAINAGE OUTFALL IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	99			10,000	190,000				200,000
TOTAL		-	-	10,000	190,000				200,000

CD denotes Council District

Project # Project Title

PUBLIC SAFETY (Flood Control) - FY16 CIP

2001154 ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Dole Street	5				400,000	30,000			430,000
2	Auwaiolimu Street	6	10,000	10,000	50,000					70,000
TOTAL			10,000	10,000	50,000	400,000	30,000	-	-	500,000

CD denotes Council District

Project # Project Title

PUBLIC SAFETY - (Other Protection - Miscellaneous) - FY16 CIP
 2002080 TELECOMMUNICATIONS FACILITIES UPGRADE

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1									
	99		5,000	5,000	5,000	5,000			20,000
2									
	1						2,500,000		2,500,000
3									
	2						2,500,000		2,500,000
4									
	3						2,500,000		2,500,000
5									
	4						2,500,000		2,500,000
6									
	5						2,500,000		2,500,000
7									
	6						1,500,000		1,500,000
8									
	7						2,000,000		2,000,000
9									
	8						2,000,000		2,000,000
10									
	9						2,000,000		2,000,000
TOTAL		-	5,000	5,000	5,000	5,000	20,000,000		20,020,000

CD denotes Council District

HIGHWAYS AND STREETS

Project # Project Title

HIGHWAYS AND STREETS (Highways, Streets and Roadways) - FY16 CIP

1998515 GUARDRAIL IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Aiea Heights Drive	8			70,000				70,000
2	Judd Street	6			50,000				50,000
3	Kamehameha Highway	2			50,000				50,000
4	Locations warranted by Department of Transportation Services	99		10,000	80,000				90,000
	TOTAL			10,000	250,000	-	-	-	260,000

CD denotes Council District

Project # Project Title

HIGHWAYS AND STREETS (Highways, Streets and Roadways) - FY16 CIP

2004015 HIGHWAY STRUCTURE IMPROVEMENTS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Koko Drive	4				100,000				100,000
2	Hoalu Place	6	10,000		10,000	120,000	10,000			150,000
	TOTAL		10,000	-	10,000	220,000	10,000	-	-	250,000

CD denotes Council District

HIGHWAYS AND STREETS (Highways, Streets and Roadways) - FY16 CIP

1997502 REHABILITATION OF STREETS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Various locations such as:									
LOCATION	CD	FROM		TO		LANE MILES			
Ala Napunani Street	7	Moanalua Freeway		Likini Street		6.69			
Ala Aolani Street	7	Ala Napunani Street		Ala Aolani Place		4.89			
Ala Aolani Place	7	Ala Aolani Street		End		0.46			
						<u>12.04</u>			Total
Dillingham Boulevard	7	King Street		Puuhale Road		7.32			Total
Kaamilo Street	6	Ulune Street		Honomanu Street		1.58			
Ulune Street	6	Aiea Heights Drive		Kaamilo Street		0.92			
Pali Momi Street	6	Kam Highway		Moanalua Road		1.24			
						<u>3.74</u>			Total
Lanikuhana Street	2	Ahiku Street		Meheula Parkway		18.17			Total
Nuuanu Avenue	6	Beretania Street		380' makai of Wylie St.		7.09			
Prospect Street	6	Ward Avenue		Puowaina Street		2.50			
Pali Highway	6	Vineyard Blvd.		Beretania Street		1.30			
						<u>10.89</u>			Total
Laukahi Street	4	Kalaniana'ole Highway		Security Gate		4.91			Total
Kaneohe Bay Drive	3	Kaimalu Place		Aumoana Pl.		1.96			
	3	Anu Place		Malae Pl.		0.37			
						<u>2.33</u>			Total
Kapaa Quarry Road	3	Kalaniana'ole Highway		Mokapu Boulevard		7.56			Total
Kalaeloa Boulevard	1	Malakole Street		Olai Street		4.06			
Kauhi Street	1	Hanua Street		Kalaeloa Blvd.		1.21			
Komohana Street	1	Hanua Street		91-320 Komohana St		4.15			
Kuhela Street	1	Hanua Street		Kalaeloa Blvd.		0.49			
Olai Street	1	Kalaeloa Blvd		West End		2.20			
Hanua Street	1	Malakole Street		End		5.67			
						<u>17.78</u>			
Localized Streets, Phase 18 - Waialua Area	2	Haleiwa Area		Waimea Bay		TBD			

CD denotes Council District

HIGHWAYS AND STREETS (Highways, Streets and Roadways) - FY16 CIP

1997502 REHABILITATION OF STREETS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Various locations such as:									
LOCATION	CD FROM			TO		LANE MILES			
IDIQ #4	99	Roads deferred from previous projects.					TBD		
Localized Streets, Phase 19 - Aiea to Waipahu Area	99	Aiea Area		Waipahu Area		TBD			
Reconstruction of Concrete Roadways									
Halehoola Place	4	Sierra Dr.		End		0.12			
Hiwahiwa Street	3	Olohu Rd		Polinalina Rd		0.22			
Hotel Street	6	River Street		Richards Street		1.36			
Iholena Place	6	Iholena St.		End		0.03			
Kekupua Street	4	415 Kekupua Street		End		0.02			
Kumakani Loop	4	Leighton St.		End		0.07			
Lihau Street	1	Manoa Rd.		Loulu St.		0.11			
Makulu Place	2	Start of concrete section		End of concrete section		0.06			
Malulu Place	2	Kipapa Drive		End		0.13			
Palaau Street	4	Laukahi St.		Ihiloa Lp.		0.18			
Puunoa Place	5	Waiomao St.		End of concrete section		0.06			
						2.36 Total			
				2,000,000	107,000,000	1,000,000			110,000,000
TOTAL		-	-	2,000,000	107,000,000	1,000,000	-	-	110,000,000

Project # Project Title

HIGHWAYS AND STREETS (Bridges, Viaducts and Grade Separation) - FY16 CIP

1998520 BRIDGE REHABILITATION AT VARIOUS LOCATIONS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Halawa Crusher Road Bridge (#995)	7				100,000				100,000
2	Nehoa Street Box Culvert (#256)	5				300,000				300,000
3	Puowaina Drive Bridge (#236)	6				750,000				750,000
4	Komo Mai Drive Dbl 120" CMP Culvert (#973)	8				500,000				500,000
5	Bridge improvements (including Indefinite Delivery/Indefinite Quantity)	99	5,000	5,000	5,000	835,000				850,000
TOTAL			5,000	5,000	5,000	2,485,000	0	0	0	2,500,000

Project # Project Title

HIGHWAYS AND STREETS (Storm Drainage) - FY16 CIP

2000052 DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Miller Street	6				594,000				594,000
2	Paipipi Road	9	5000	5,000	5,000	891,000				906,000
TOTAL			5,000	5,000	5,000	1,485,000	-	-	-	1,500,000

CD denotes Council District

HIGHWAYS AND STREETS (Environmental Services) - FY16 CIP

2014095 NPDES MS4 STRUCTURAL BMPs FOR CITY INDUSTRIAL FACILITIES

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Water quality improvements at locations such as:			10,000	10,000	500,000	10,000			530,000

	Facility/Location	CD	Area/Watershed	Project Description	Estimated Planning/Design Funding	Estimated Construction Funding	Status of Project			
1	Keehi Refuse Transfer Station Storm Water BMP Improvements	7	Kalihi Kai/Moanalua	Water quality treatment devices such as grass or graveled swales, inlet filters, oil-water separators. Source control measures such as roof canopy and secondary containment structures.	FY14	FY16	Planning in process			
2	Kapaa Refuse Transfer Station Storm Water BMP Improvements	3	Kapaa/Kawainui Marsh	Water quality treatment devices such as grass or graveled swales, inlet filters, oil-water separators. Source control measures such as roof canopy and secondary containment structures.	FY17	FY19	Planning in process			
3	Honolulu Refuse Collection Yard Storm Water BMP Improvements	7	Kalihi Kai/Keehi Lagoon	Water quality treatment devices such as grass or graveled swales, inlet filters, oil-water separators. Source control measures such as roof canopy and secondary containment structures.	FY19	FY21	Planning pending			
4	Kawailoa Refuse Transfer Station Storm Water BMP Improvements	2	Kawailoa/Waialua Bay	Water quality treatment devices such as grass or graveled swales, inlet filters, oil-water separators. Source control measures such as roof canopy and secondary containment structures.	FY20	FY22	Planning pending			
TOTAL			-	10,000	10,000	500,000	10,000	-	-	530,000

HIGHWAYS AND STREETS (Environmental Services) - FY16 CIP

2014053 NPDES MS4 STRUCTURAL BMPs FOR TRASH REDUCTION

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Improvements to reduce debris discharges at locations such as:			10,000	10,000	500,000	50,000			570,000

	Facility/Location	Area/Watershed	Project Description	Estimated Planning/Design Funding	Estimated Construction Funding	Status of Project			
1	Waipahu Industrial-Business District Trash Reduction BMP Improvements	9 Waipahu / Pearl Harbor	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY14	FY16	Planning in process			
2	Campbell Industrial Park Trash Reduction BMP Improvements	1 Campbell Industrial Park / Kalaeloa	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY14	FY16	Planning in process			
3	Kalihi Neighborhood Trash Reduction BMP Improvements	6 Kalihi / Kalihi Stream	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY14	FY16	Planning in process			
4	Kakaako Business District Trash Reduction BMP Improvements	7 Kakaako / Honolulu Harbor	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY17	FY19	Planning pending			
5	Ala Moana Commercial Business District Trash Reduction BMP Improvements	4 Ala Moana / Ala Moana	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY17	FY19	Planning pending			
6	Nanakuli Neighborhood Trash Reduction BMP Improvements	1 Nanakuli / Ulehawa Stream	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY17	FY19	Planning pending			
7	Mapunapuna Industrial District Trash Reduction BMP Improvements	7 Mapunapuna / Moanalua Stream	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY18	FY20	Planning pending			
8	Palolo Neighborhood Trash Reduction BMP Improvements	5 Palolo / Palolo Stream	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY18	FY20	Planning pending			
9	Pearl City Industrial Park Trash Reduction BMP Improvements	8 Pearl City / Waiawa Stream	Trash capture devices at various locations within priority area such as inlet screens, catch basin filters, hydrodynamic separators, debris booms	FY18	FY20	Planning pending			
TOTAL		-	10,000	10,000	500,000	50,000	-	-	570,000

CD denotes Council District

HIGHWAYS AND STREETS (Environmental Services) - FY16 CIP

2015048 STORM WATER DISCHARGE (NPDES MS4) RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Storm water discharge retrofit structural BMP improvements at locations such as:			100,000	250,000	10,000	10,000			370,000

	Facility/Location	Area/Watershed	Project Description	Estimated Planning/Design Funding	Estimated Construction Funding	Status of Project			
1	Kalihi Neighborhood Storm Water BMP Retrofit Improvements	6 Kalihi / Kalihi Stream	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY15, 16	FY18	Planning pending			
2	Waipahu Neighborhood Storm Water BMP Retrofit Improvements	9 Waipahu / Waikele Stream	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY15, 16	FY19	Planning pending			
3	Waianae Neighborhood Storm Water BMP Retrofit Improvements	1 Waianae / Lualualei	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY16, 17	FY20	Planning pending			
4	Nanakuli Neighborhood Storm Water BMP Retrofit Improvements	1 Nanakuli / Ulehawa Stream	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY16, 17	FY20	Planning pending			
5	Ewa Beach Neighborhood Storm Water BMP Retrofit Improvements	9 Ewa Beach / Honolulu Stream	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY18	FY21	Planning pending			
6	Pearl City-Aiea Neighborhood Storm Water BMP Retrofit Improvements	8 Pearl City-Aiea / Pearl Harbor	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY18	FY21	Planning pending			
7	Kailua Neighborhood Storm Water BMP Retrofit Improvements	3 Kailua / Kaelepulu Stream	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY19	FY22	Planning pending			
8	Kaneohe Neighborhood Storm Water BMP Retrofit Improvements	3 Kaneohe / Kaneohe Stream	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY19	FY22	Planning pending			
9	Nuuanu Neighborhood Storm Water BMP Retrofit Improvements	6 Nuuanu / Nuuanu Stream	Low Impact Development (LID) designs such as vegetated swales, biofiltration basins, infiltration chambers and tree filters.	FY20	FY23	Planning pending			
TOTAL		-	100,000	250,000	10,000	10,000	-	-	370,000

CD denotes Council District

HIGHWAYS AND STREETS (Environmental Services) - FY16 CIP

2010051 SURFACE WATER DISCHARGE (NPDES MS4) EROSION PRONE AREA IMPROVEMENTS

CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Erosion control measures at locations such as:		150,000	250,000	750,000	75,000			1,225,000

	Facility/Location	CD	Watershed / Receiving Water	Project Description	Estimated Planning/Design Funding	Estimated Construction Funding	Status of Project
1	Kailua Corporation Yard Slope Improvements	3	Kaelepulu/ Tributary to Waimanalo Stream	Slope stabilization incorporation TRM, hydromulch & vegetative ground cover	FY10	FY11	Construction completed June 2013.
2	Kumuhau Street Roadside Ditch Improvements	3	Waimanalo/ Waimanalo Stream	Road side ditch improvements incorporating bioretention swale, culvert headwalls & graveled geo-grid cells	FY10	FY11	Construction completed May 2013. Extended landscape maintenance completed April 2014.
3	Mokulama Street Roadside Ditch Improvements	3	Kahawai/ Kahawai Stream	Road side ditch improvements incorporation graveled geo-grid cells & swale expansion	FY10	FY11	Construction partially completed May 2013. BWS waterline relocation work pending.
4	Lanikuhana Ditch Slope Improvements	9	Waikele/ Kipapa Stream	Slope stabilization incorporating graveled geo-grid cells and S-fence perimeter protection	FY12	FY15	Final project documents approved. Anticipated bidding in March 2015.
5	Roadside Bank Stabilization Improvements at Lilipuna Road	3	Heeia/ Kaneohe Bay	Roadside banks stabilization incorporating Bank Guard	FY13	FY15	Final project documents completed. Anticipate bidding in April 2015.
6	Roadside Shoulder Stabilization at Kaimuki Municipal Parking Lot	5	Ala Wai/ Palolo Stream	Roadside shoulder stabilization incorporating reflectorized S-Fence	FY13	FY15	Final project documents completed. Anticipate bidding in April 2015.
7	Roadside Shoulder Stabilization in the vicinity of 3657 Harding Ave	4	Waialae Nui/ Kahala Stream	Roadside shoulder stabilization incorporating reflectorized S-Fence	FY13	FY15	Final project documents completed. Anticipate bidding in April 2015.
8	Bank Stabilization Improvements at Honowai Drainage Ditch	9	Waikele/ Hoaeae Stream	Bank stabilization incorporating Bank Guard	FY13	FY15	Final project documents completed. Anticipate bidding in April 2015.
9	Improvements at Kaneohe Stream near Keole Place	3	Kaneohe/ Kaneohe Stream	Streambank stabilization incorporating biosock retaining wall and vegetative ground cover	FY13	FY16	Pre-final project documents completed. Anticipate bidding in 2016.
10	Kaneohe Dam Maintenance Access Road Slope Improvements	3	Kaneohe/ Kaneohe Stream	Slope stabilization incorporating hydromulch and fiber rolls	FY13	FY16	Preliminary design in process. Anticipate bidding in 2016.

CD denotes Council District

HIGHWAYS AND STREETS (Environmental Services) - FY16 CIP

2010051 SURFACE WATER DISCHARGE (NPDES MS4) EROSION PRONE AREA IMPROVEMENTS

11	Hoaeae Drainage Ditch Erosional Area Improvements	9	Hoaeae Stream	Stabilization of dirt bank along top of concrete drainage channel incorporating GRP lining	FY14	FY16	Preliminary design in process. Anticipate bidding in 2016.			
12	Waiiau District Park Improvements	8	Waimalu/ Waiiau Springs	Site stabilization incorporating site grading, grassing and irrigation system improvements	FY13	FY17	Preliminary design in process. Anticipate bidding in 2017.			
13	Makakilo Community Park Slope Improvements	1	Kalo'i / Makakilo Gulch	Slope stabilization incorporating GRP, grassing and irrigation system improvements	FY13	FY 17	Preliminary design in process. Anticipate bidding in 2017.			
14	Meheula Ditch Maintenance Access Road	9	Waikele/ Waikele Stream	Access road stabilization incorporating GRP slope lining and graveled geo-grid cells	FY14	FY18	Design to begin April 2015.			
15	Niu Valley Neighborhood Park Erosional Area Improvements	4	Niu/ Pia Stream	Slope stabilization incorporating retaining wall, vegetation and irrigation	FY16	FY18	Planning to be scheduled.			
16	Kaimuki Municipal Parking Lot Erosional Area Improvements	5	Aia Wai/Palolo Stream	Site perimeter stabilization incorporating vegetative ground cover and irrigation	FY16	FY18	Planning to be scheduled.			
17	Ala Naio Streambank Improvements	5	Ala Wai/Ala Wai Canal	Streambank stabilization incorporating biosock retaining wall and vegetative ground cover	FY12,13	FY19	Preliminary design completed. Environmental permitting in progress.			
18	Aiea Stream Improvements at Aiea Shopping Center	8	Aiea/Aiea Stream	Slope stabilization incorporating TRM and vegetative ground cover	FY16	FY19	Planning to be scheduled.			
19	Hoaeae Community Park Erosional Area Improvements	9	Waikele/Hoaeae Sream	Stabilize erosional area incoporating TRM matting, hydromulch, vegetative ground cover and irrigation	FY17	FY19	Planning to be scheduled.			
20	Honowai Neighborhood Park Erosional Area Improvements	9	Waikele/Hoaeae Sream	Slope stabilization incorporating TRM matting, hydromulch, vegetative ground cover and irrigation	FY17	FY19	Planning to be scheduled.			
21	Makakilo Neighborhood Park Slope Improvements	1	Kalo'i / Makakilo Gulch	Slope stabilization incorporating TRM matting, hydromulch and vegetative ground cover	FY18	FY20	Planning to be scheduled.			
TOTAL		-		150,000	250,000	750,000	75,000	-	-	1,225,000

SANITATION

Project # Project Title

SANITATION (Waste Collection and Disposal) - FY16 CIP

2010054 REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Facilities improvements at locations such as:				500,000	750,000	100,000			1,350,000

	Facility	CD	Project Description	Scheduled Planning/ Design/ Inspection Funding	Scheduled Construction/ Land Funding	Status of Construction
1	Kapaa Transfer Station Facility Repairs/Upgrades	3	Provide various repairs/upgrades to transfer station including building, facility, office, weigh scale, tip floor, refuse pit, pavement repairs/upgrades, structural and NPDES improvements	FY 14, 15, 16	FY14, 15, 16	in progress.
2	Kapaa/Kalaheo Landfill Gas Flare System	3	Provide gas flare system, to meet requirements of regulators.	FY 14, 15, 16	FY15, 16	in progress.
3	Various Convenience Center Facility Repairs/Upgrades	99	Provide various repairs/upgrades to existing convenience centers (Waipahu, Ewa, Waimanalo, Laie, Wahiawa, Waianae)	FY 14, 15, 16	FY14, 15, 16	in progress.
4	Landfill Drainage, Cover System, and Road Repairs/Upgrades	99	Provide repairs/upgrades and NPDES improvements to landfill drainage, cover system, and roads at various landfills (Kapaa, Kalaheo, Waipahu, Waianae, Kawaihoa)	FY 14, 15, 16	FY15, 16, 17	
5	Kapaa Landfill Leachate System Repairs/Upgrades	3	Investigate and provide required repairs/upgrades to the Kapaa landfill leachate system	FY 14, 15, 16	FY15, 16, 17	
6	Keehi Transfer Station Facility Repairs/Upgrades	99	Provide various repairs/upgrades to transfer station including building, facility, office, weigh scale, tip floor, refuse pit, pavement repairs/upgrades, structural and NPDES improvements	FY 14, 15, 16	FY16, 17	
7	Kawaihoa Transfer Station Facility Repairs/Upgrades	99	Provide various repairs/upgrades to transfer station including building, facility, office, weigh scale, tip floor, refuse pit, pavement repairs/upgrades, structural and NPDES improvements	FY 14, 15, 16	FY16, 17	
8	Various Collection Yard, Base Yard and Offices Repairs/Upgrades	99	Provide various repairs/upgrades and NPDES improvements to collection yards (Honolulu, Pearl City, Kailua, Laie, Waialua, Waianae, Wahiawa) including building, facility, office, and pavement repairs/upgrades	FY 14, 15, 16	FY16, 17	

TOTAL	-	-	500,000	750,000	100,000	-	-	1,350,000
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Project # Project Title

SANITATION (Waste Collection and Disposal) - FY16 CIP

2000071 SEWER MAINLINE AND LATERAL PROJECTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Rehabilitation of sewer mainline and lateral projects for priority sewerlines such as:		100,000	200,000	700,000	18,000,000	500,000			19,500,000

	Location	CD	Project Description	Planning/ Design/ Inspection Funding	Estimated Construction/ Land Funding	Status of Construction					
1	Various Locations	99	Indefinite Delivery-Indefinite Quantity (IDIQ), Sewer Rehabilitation Work Orders, and Manhole Rehab Work Orders	FY15, 16	FY14, 15, 16	in progress					
2	Hanawai Circle	9	Sewer rehabilitation and reconstruction	FY07, 08, 10, 13	FY10, 14, 15	in progress					
3	Wilder Ave & Metcalf St.	6	Sewer rehabilitation and construction	FY09	FY10, 12	in progress					
4	Palolo Valley & Pukele Stream	5	Sewer rehabilitation and reconstruction		FY13, 14, 15	in progress					
5	King St.	6	Sewer rehabilitation and reconstruction		FY10, 12	in progress					
6	Various Locations	99	Sewer Manhole Improvements - replace, install, reconstruct, re-channelize priority manholes	FY14, 15, 16	FY14, 15, 16	in progress					
7	Various Locations	99	Easement acquisition needed for sewers, sewer rehab & replacement projects, including gravity and force main sewers		FY14, 15, 16						
8	Various Locations	99	Sewer rehab & replacement projects, condition assessment, emergency projects and completion of projects required by the 2010 Consent Decree	FY14, 15, 16	FY14, 15, 16						
9	Harbor View area in Aiea	8	Sewer rehabilitation and construction	FY12, 13, 14	FY15, 16						
10	Various Locations	99	Sewer Infiltration/Inflow Assessment & Rehabilitation Program	FY15, 16							
11	Makiki Street	6	Sewer rehabilitation and reconstruction	FY15, 16	FY16, 17						
12	Mona Street	4	Sewer rehabilitation and construction	FY15, 16	FY16, 17						
13	Auld Lane	6	Sewer rehabilitation and construction	FY15, 16	FY16, 17						
14	Aiea Kai Place	8	Sewer rehabilitation and construction	FY15, 16	FY16, 17						
15	Kauhale Place	8	Sewer rehabilitation and construction	FY16, 17	FY17, 18						
16	1055 So. Beretania Street	5	Sewer rehabilitation and construction	FY16, 17	FY17, 18						
17	Iaukea Street	9	Sewer rehabilitation and construction	FY16, 17	FY17, 18						
18	Keanu Street	4	Sewer rehabilitation and construction	FY16, 17	FY17, 18						
19	Ala Ilima Street	7	Sewer rehabilitation and construction	FY16, 17	FY17, 18						
TOTAL				100,000	200,000	700,000	18,000,000	500,000	-	-	19,500,000

CD denotes Council District

Project # Project Title

SANITATION (Sewage Collection and Disposal) - FY16 CIP

2000038 WASTEWATER EQUIPMENT

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	<u>Total</u>
Department of Environmental Services *	99						9,113,000		9,113,000
TOTAL		-	-	-	-	-	9,113,000	-	9,113,000

CD denotes Council District

*See attached departmental list for equipment detail.

DEPARTMENT OF ENVIRONMENTAL SERVICES - WASTEWATER EQUIPMENT

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>	<u>Activity</u>
Process Equipment	5	1	\$ 649,000	\$ 649,000	SW	Repl	Administration
Dump Truck, 13 cubic yard	8	1	\$ 225,000	\$ 225,000	SW	Repl	Collection System Maintenance
Truck, Utility Bed, 1-Ton, with Lift Gate	8	3	\$ 85,000	\$ 255,000	SW	Repl	Administration
Roll-Off Truck	10	1	\$ 235,000	\$ 235,000	SW	Repl	Administration
Backhoe Trailer	8	2	\$ 40,000	\$ 80,000	SW	Repl	Collection System Maintenance
SCADA Equipment	5	1	\$ 625,000	\$ 625,000	SW	Repl	Administration
Replacement Filters	15	1	\$ 800,000	\$ 800,000	SW	Repl	Administration
Fixed Gas Monitoring Systems & Accessories	5	20	\$ 10,000	\$ 200,000	SW	Repl	Administration
Utility Truck	8	1	\$ 50,000	\$ 50,000	SW	Repl	Collection System Maintenance
Dump Truck, 8 cubic yard	8	1	\$ 150,000	\$ 150,000	SW	Repl	Collection System Maintenance
Server	8	1	\$ 5,000	\$ 5,000	SW	Repl	Administration
BOD Refrigerated Incubator	5	1	\$ 7,000	\$ 7,000	SW	New	Environmental Quality
Water Purification System	10	1	\$ 14,000	\$ 14,000	SW	Repl	Environmental Quality
Air Conditioning System	12	1	\$ 12,000	\$ 12,000	SW	Repl	Environmental Quality
Spare Centrifuge Rotating Assembly w/ Spare Parts	10	1	\$ 400,000	\$ 400,000	SW	Repl	Administration
Pickup Truck	8	2	\$ 50,000	\$ 100,000	SW	Repl	Administration
Diesel Powered Skid Steer Loader with Attachments	15	1	\$ 90,000	\$ 90,000	SW	Repl	Administration
Pickup Truck	8	2	\$ 40,000	\$ 80,000	SW	Repl	Collection System Maintenance
Crew Truck	8	1	\$ 100,000	\$ 100,000	SW	Repl	Collection System Maintenance
Collection System Asset Management System	20	1	\$ 300,000	\$ 300,000	SW	Repl	Collection System Maintenance
Horizontal Decanter Centrifuge	15	3	\$ 500,000	\$ 1,500,000	SW	Repl	Administration
Cesspool truck	8	3	\$ 200,000	\$ 600,000	SW	Repl	Collection System Maintenance
Peristaltic Pump	15	1	\$ 9,000	\$ 9,000	SW	Repl	Environmental Quality
Analytical Balance	15	1	\$ 10,000	\$ 10,000	SW	Repl	Environmental Quality
Fumehood Blower Fans	10	2	\$ 7,000	\$ 14,000	SW	Repl	Environmental Quality
Sports Utility Vehicle	8	1	\$ 35,000	\$ 35,000	SW	Repl	Collection System Maintenance
Effluent Pump Vibration Monitoring Systems	10	4	\$ 26,500	\$ 106,000	SW	Repl	Administration
Roll-Off Container, 10 Cubic Yard Capacity	15	6	\$ 15,000	\$ 90,000	SW	New	Administration
Portable Generator, Trailer Mounted 200kW Diesel	15	2	\$ 110,000	\$ 220,000	SW	Repl	Administration
Backhoe	8	2	\$ 130,000	\$ 260,000	SW	Repl	Collection System Maintenance
Air Compressor	10	1	\$ 17,000	\$ 17,000	SW	Repl	Collection System Maintenance
Composite Sampler Unit	5	2	\$ 7,500	\$ 15,000	SW	Repl	Environmental Quality
Sports Utility Vehicle, Compact	8	2	\$ 25,000	\$ 50,000	SW	Repl	Collection System Maintenance
Stake Truck	8	1	\$ 120,000	\$ 120,000	SW	Repl	Collection System Maintenance
Pickup Truck, 1/2 Ton Compact	8	1	\$ 40,000	\$ 40,000	SW	Repl	Administration
Headworks Channel Screening Removal System w/ Screenings Conveying & Compactor Apparatus	15	2	\$ 450,000	\$ 900,000	SW	Repl	Administration
Roll-Off Truck	8	2	\$ 250,000	\$ 500,000	SW	Repl	Administration
Electric Pump Motor w/ Variable Frequency Drives, 15.0HP	5	4	\$ 20,000	\$ 80,000	SW	Repl	Administration
Pump, Model VTSH-AWF, Size 16", 4800GPM@29Ft, TDH@1110	15	1	\$ 170,000	\$ 170,000	SW	Repl	Administration
			Total	\$ 9,113,000	SW		

SANITATION (Waste Collection and Disposal) - FY16 CIP

2001062 WASTEWATER TREATMENT PLANT, PUMP STATION AND FORCE MAIN PROJECTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
Facilities improvements at locations such as:			100,000	1,000,000	15,000,000	500,000			16,600,000

	Facility	CD	Project Description	Estimated Plan/ Design/ Inspection Funding	Estimated Construction/ Land Funding	Status of Construction
1	VARIOUS WTD & CSM FACILITIES	99	Repair/Reroof Bldgs	in-house	FY14,15,16	in progress
2	VARIOUS WTD & CSM FACILITIES	99	Replace Metal/Wood Doors & Door Jambs using corrosion-resistant improvements	in-house	FY14,15,16	in progress
3	KAILUA REGIONAL WWTP	3	Digester Tank Covers - Repair/Refurbishment	FY06, 07,15	FY12,14,15,16	in progress
4	KAILUA REGIONAL WWTP	3	Secondary Clarifiers 1, 2 and 3 - Refurbish	FY06,07	FY14,15,16	in progress
5	KAILUA REGIONAL WWTP	3	Solids Dewatering System/De-watering Bldg. Structural Mod's	FY04,05,07	FY12, 14, 15	in progress
6	KANEOHE WW PRE-TREATMENT FACILITY	3	Misc. Improvements to the WWPTF for Peak Flow Storage, incl. tankage, Pump Impt's and Kawa WWPS by-pass Impr's.	FY11, 12, 13	FY13, 15, 16	first phase, tankage impr's, completed
7	WAIPAHA WWPS, PEARL CITY WWPS, OTHERS	8	Force Mains -Cathodic Protection System Refurbishment and Improvements, per 2010 CD requirements; plus subsequent high priority force main work identified.	FY14,15,16	FY14,15,16	in progress
8	ENCHANTED LAKES WWPS	3	Pump upgrades and misc. improvements, per 2010 CD, para. 18.c.	FY11	FY11, 14	in progress
9	FORCE MAINS IN THE 2010 CONSENT DECREE	99	Rehab/Rehabilitation items for Force Mains: Beachwalk, Kaneohe/Kailua, Waimalu, Kahala, Ahuimanu, Aliamanu, Awa, K Bay 3, Kunia, Kailua Road, Ewa Beach and Halawa, plus other Consent Decree and subsequent high priority work.	FY14,15,16	FY14,15,16	in progress
10	VARIOUS PUMP STATIONS, FORCE MAINS AND PRE-TREATMENT FACILITIES	99	Force main, pump station and pre-treatment facilities emergency projects and completion of projects required by the 2010 Consent Decree	FY14,15,16	FY14,15,16	in progress
11	KAILUA REGIONAL WWTP	3	Demolition of existing abandoned tanks & structures, preparation for tunnel site.	FY12	FY12, 13	in progress
12	KAILUA REGIONAL WWTP	3	Refurbish gates, valves, DAF thickening tank system, biotowers, pump systems, solids contactor tanks; odor control improvements	FY12,14,15,16	FY13,14,15,16	in progress
13	LAIE WWTP	2	Flow measurement improvements; other misc. improvements	FY12, 13	FY15, 16	
14	HONOLIULI WWTP	9	Return Flow Pump Station; and Septage, FOG, and Sludge receiving facilities	FY14, 15	FY15, 16	
15	Various WWTP's	99	Engineering services, planning and design of WWTP refurbishment and upgrades.	FY14,15,16		
16	WAHIAWA AREA TRIBUTARY WWPS's	2	Mechanical and electrical improvements	FY09,11,13	FY15,16	
17	WHITMORE WW PRE-TREATMENT FACILITY	2	Exhaust Gas System/Ventilation System Replacement	FY09,11,13	FY15,16	

CD denotes Council District

HUMAN SERVICES

Project # Project Title

HUMAN SERVICES (Human Services) - FY16 CIP

2016001 AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Other	Total
1 Provide Affordable Housing Funds (AHF) for the planning, pre-development, financing, acquisition, design, renovation and construction of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provision in effect at the time of encumbrance. Acquire land, plan, design, construct affordable housing or develop affordable housing in partnership with private nonprofit or for profit entities; this appropriation may only be expended or encumbered to the extent that monies budgeted for fiscal year 2014 under the Housing Partnership Program (\$6,500,000) and fiscal year 2015 under the Family Justice Center (\$6,220,000) have not been expended or encumbered, in whole or in part, by June 30, 2015.	99	5,000	5,000	5,000	5,000				18,335,922	18,355,922
TOTAL		5,000	5,000	5,000	5,000	-	-	-	18,335,922	18,355,922

CD denotes Council District

Project # Project Title

HUMAN SERVICES (Human Services) - FY16 CIP

2007076 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Other	Total
1	99								6,863,281	6,863,281
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. *										
TOTAL		-	-	-	-	-	-	-	6,863,281	6,863,281

CD denotes Council District

*Detail of projects proposed for funding will be provided upon availability.

Project # Project Title

HUMAN SERVICES (Human Services) - FY16 CIP

2007077 HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Other	Total
1	99								3,382,895	3,382,895
Funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower income persons.*										
TOTAL		-	-	-	-	-	-	-	3,382,895	3,382,895

CD denotes Council District

*Detail of projects proposed for funding will be provided upon availability.

CULTURE AND RECREATION

Project # Project Title

CULTURE-RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION - FY16 CIP

1998105 RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Reconstruction of various wastewater system improvements for parks such as Ho'omaluhia Botanical Garden - reconstruction of sewer line.	3	-	-	25,000	450,000	25,000	-	-	500,000
TOTAL			-	-	25,000	450,000	25,000	-	-	500,000

Project # Project Title

CULTURE-RECREATION (Participant, Spectator and Other Recreation) - FY16 CIP

1998128 RECREATION DISTRICT NO. 1 IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	99	-	5,000	10,000	175,000	5,000	5,000	-	200,000
2	99				300,000				300,000
TOTAL		-	5,000	10,000	475,000	5,000	5,000	-	500,000

CD denotes Council District

Project # Project Title

CULTURE-RECREATION (Participant, Spectator and Other Recreation) - FY16 CIP

1998129 RECREATION DISTRICT NO. 2 IMPROVEMENTS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Unanticipated mechanical, electrical, plumbing and other facilities improvements.	99	-	5,000	10,000	175,000	5,000	5,000	-	200,000
2	Replace Fire Alarm System at Halawa District Park	8				150,000				150,000
3	Indefinite Delivery, Indefinite Quantity contracts for parking lot improvements including Community Gardens and Urban Forestry sites.	99				150,000				150,000
TOTAL			-	5,000	10,000	475,000	5,000	5,000	-	500,000

CD denotes Council District

Project # Project Title

CULTURE-RECREATION (Participant, Spectator and Other Recreation) - FY16 CIP

1998130 RECREATION DISTRICT NO. 3 IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	99	-	-	10,000	330,000	5,000	5,000	-	350,000
2	99				150,000				150,000
		Indefinite Delivery, Indefinite Quantity contracts for parking lot improvements including Community Gardens and Urban Forestry sites.							
TOTAL		-	-	10,000	480,000	5,000	5,000	-	500,000

Project # Project Title

CULTURE-RECREATION (Participant, Spectator and Other Recreation) - FY16 CIP

1998131 RECREATION DISTRICT NO. 4 IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	99	-	5,000	10,000	325,000	5,000	5,000	-	350,000
2	99				150,000				150,000
Indefinite Delivery, Indefinite Quantity contracts for parking lot improvements including Community Gardens and Urban Forestry sites.									
TOTAL									
		-	5,000	10,000	475,000	5,000	5,000	-	500,000

Project # Project Title

CULTURE-RECREATION (Participant, Spectator and Other Recreation) - FY16 CIP

2005117 RECREATION DISTRICT NO. 5 IMPROVEMENTS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Unanticipated mechanical, electrical, plumbing and other facilities improvements.	99	-		5,000	25,000	5,000	5,000	-	40,000
2	Patsy T. Mink Central Oahu Regional Park - Construction of parking lot improvements	9	-	-		300,000	-	-	-	300,000
3	Hans L'Orange Neighborhood Park - Construction of parking lot Improvements	9				160,000				160,000
TOTAL			-	-	5,000	485,000	5,000	5,000	-	500,000

CD denotes Council District

Project # Project Title

CULTURE-RECREATION (Participant, Spectator and Other Recreation) - FY16 CIP

2002072	RENOVATE RECREATIONAL FACILITIES	CD	Land	Planning	Design	Construction	Construction P & P Fund	Inspection	Equipment	Relocation	Total
1	Unanticipated mechanical, electrical, plumbing and other facilities improvements.	99	-	10,000	20,000	314,000		10,000	10,000	-	364,000
2	Waipahu District Park - Pool mechanical building and driveway	8	-	-		900,000		-	-	-	900,000
3	He'eia Neighborhood Park - Comfort Station Improvements	3				200,000					200,000
4	Koko Head District Park - Fire alarm system replacement	4				36,000	114,000				150,000
5	Makiki District Park	5					35,310				35,310
6	Mililani District Park	2					25,900				25,900
7	Peark City District Park	8					4,550				4,550
8	Waipahu District Park	8					19,590				19,590
9	Kailua District Park	3					17,800				17,800
10	Kaimuki	4					4,900				4,900
11	Kilauea District Park	4					30,400				30,400
12	McCully District Park	5					66,715				66,715
13	Moiliili	5					16,280				16,280
14	Waikiki	4					16,940				16,940
15	Ewa Mahiko District Park	9					17,608				17,608
17	Waianae	1					36,262				36,262
18	Kaneohe District Park	3					64,250				64,250
			-	10,000	20,000	1,450,000	470,505	10,000	10,000	-	1,970,505

CD Denotes Council District

Project # Project Title

CULTURE-RECREATION (Special Recreation Facilities) - FY16 CIP

1999012 ENTERPRISE FACILITIES IMPROVEMENTS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Emergency and unforeseen site improvements; facility improvements, asphalt, electrical, mechanical and plumbing improvements; and related equipment replacement at the Blaisdell Center and Waikiki Shell.	99	-	5,000	5,000	70,000	5,000	5,000	-	90,000
2	Blaisdell Center - Refurbish Admin Meeting Rooms Roof.	6	-	-	30,000	230,000	-	-	-	260,000
TOTAL			-	5,000	35,000	300,000	5,000	5,000	-	350,000

Project # Project Title

CULTURE-RECREATION (Special Recreation) - FY16 CIP

2001053 GOLF COURSE IMPROVEMENTS

	CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	99	-	5,000	5,000	130,000	5,000	5,000	-	150,000
		-	5,000	5,000	130,000	5,000	5,000	-	150,000

CD denotes Council District

Project # Project Title

CULTURE-RECREATION (Special Recreation) - FY16 CIP

2001097 HONOLULU ZOO IMPROVEMENTS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	Emergency and unforeseen site improvements; facility improvements; asphalt, electrical, mechanical and plumbing improvements; and related equipment replacement at the Honolulu Zoo	4	-	5,000	5,000	70,000	5,000	5,000	-	90,000
2	Black Rhino Exhibit modifications to meet USDA and AZA minimum standards	4	-	-	10,000	230,000	-	10,000	-	250,000
3	Caf'e Roof Replacement	4	-	-	5,000	45,000	-	-	-	50,000
4	Upgrade small hoof stock holding areas to meet USDA and AZA requirements	4	-	-	5,000	65,000	-	40,000	-	110,000
<hr/>										
TOTAL			-	5,000	25,000	410,000	5,000	55,000	-	500,000

CD denotes Council District

UTILITIES OR OTHER ENTERPRISES

Project # Project Title

UTILITIES (Mass Transit) - FY16 CIP

1978005 BUS AND HANDIVAN ACQUISITION PROGRAM

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
1	(10) 60' New Flyer Clean Diesel (P.O.) + (1) 40' GILLIG Clean Diesel (P.O.) + (4) 40' Clean Diesel + (6) Handi-Vans + (9) 60' Clean Diesel Articulated	99						20,404,000		20,404,000
TOTAL			-	-	-	-	-	20,404,000	-	20,404,000

CD denotes Council District

Project # Project Title

UTILITIES (Mass Transit) - FY16 CIP

2001116 BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

		CD	Land	Planning	Design	Construction	Inspection	Equipment	Relocation	Total
				5,000	365,000	495,000	20,000	5,000	5,000	895,000
1	Paki Ave + Monsarrat Ave	4								-
2	18th Ave + Kilauea Ave	4								-
3	Waialae Ave + Opp Kapiolani Blvd	5								-
4	Palolo Ave + Waialae Ave	5								-
5	Kalakaua Ave near Elks Lodge	4								-
6	Saint Louis Dr. + Waialae Ave	5								-
7	Maunaloa Ave + 6th Ave	5								-
8	Alohea Ave + Pokole St	4								-
9	Oahu Ave + Kamehameha Ave	5								-
10	Royal Kunia Park and Ride	9								-
11	Farrington Hwy + Lualualei Naval Rd	1								-
12	Farrington Hwy + Leihoku St	1								-
13	South King St + Kapaakea Ln	5								-
14	Liliha St + School St	6								-
15	North School St + Lanakila Ave	7								-
16	Wyllie St + Liliha St (mauka)	6								-
17	Wyllie St + Liliha St (makai)	6								-
18	Rooke Ave + Wyllie St	6								-
19	Ala Ilima St + Ala Nioi Pl	7								-
20	Moanalua Rd + Ala Kapuna St (mauka)	8								-
21	Moanalua Rd + Ala Kapuna St (makai)	8								-
22	Kamehameha Hwy + Mokulele Dr	3								-
23	Kamehameha Hwy + Halekou Rd	3								-
24	North King St + Kokea St	7								-
25	North King St + Haka St	7								-
26	School St + Likelike Hwy	6								-
27	North School St + Kokea St	7								-
28	Dillingham Blvd + Kokea St	7								-
29	Kamehameha Hwy + Hukilau Beach	2								-
30	Kamehameha Hwy + near Temple Rd	2								-
31	Kamehameha Hwy + Opp Laie Shop Ctr	2								-
32	Kamehameha Hwy + Naniloa Lp	2								-
33	Kamehameha Hwy + Hau'ula City Sign (mauka)	2								-
34	Kamehameha Hwy + Hau'ula City Sign (makai)	2								-
35	Kamehameha Hwy + Pokiwaia St (mauka)	2								-
36	Kamehameha Hwy + Opp Kaa'awa Park Ln (mauka)	2								-
37	Kamehameha Hwy + Opp Kaonohi St	8								-
38	Kamehameha Hwy + Kaonohi St	8								-
39	Kamehameha Hwy + Opp Kahuku Sugar Mill	2								-
40	Kamehameha Hwy + Pali Momi St	8								-
	TOTAL		-	5,000	365,000	495,000	20,000	5,000	5,000	895,000

CD denotes Council District

