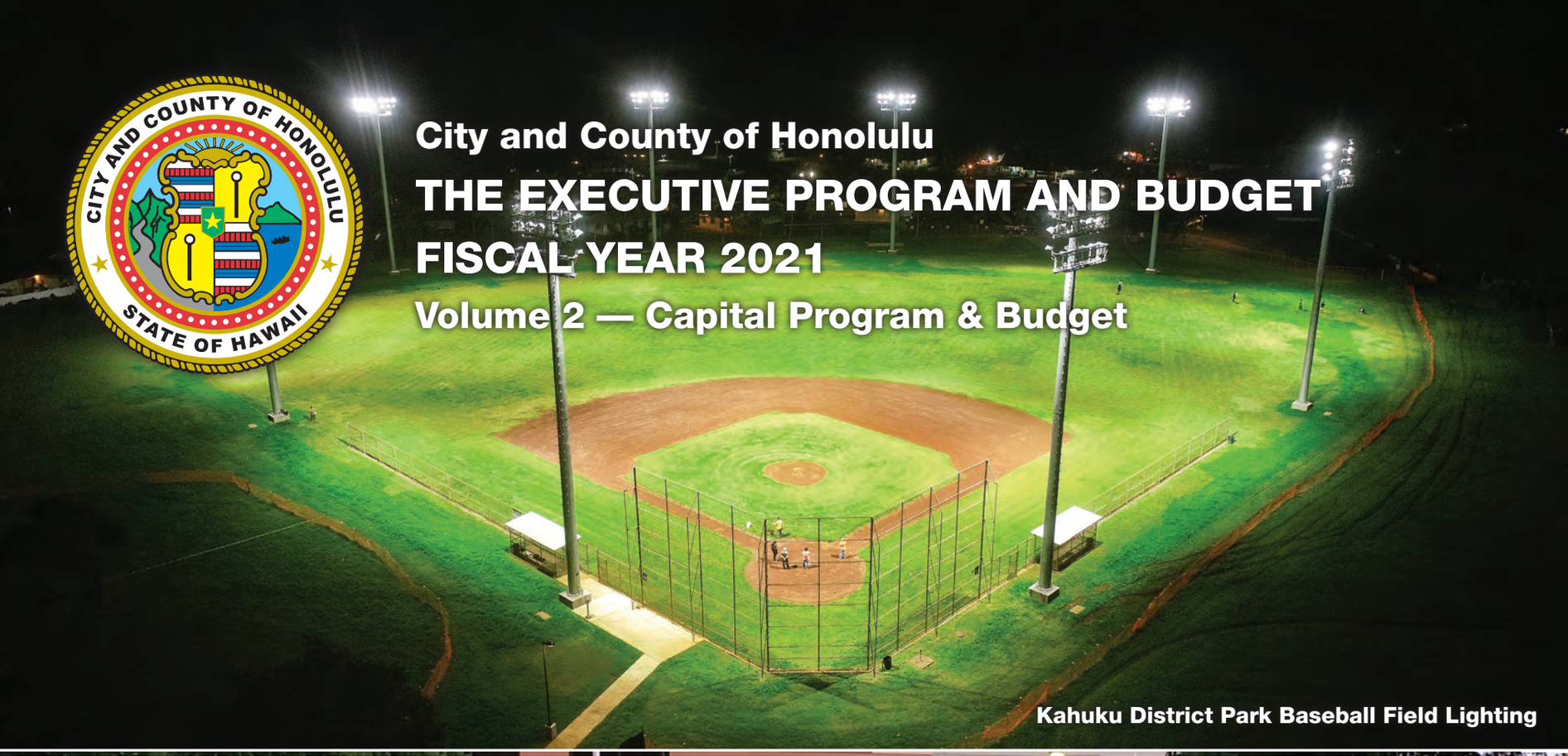
City and County of Honolulu

THE EXECUTIVE PROGRAM AND BUDGET

FISCAL YEAR 2021

Volume 2 — Capital Program & Budget



Kahuku District Park Baseball Field Lighting

Joint Traffic Management Center

Hauula Fire Station

CITY AND COUNTY OF HONOLULU

KIRK CALDWELL
MAYOR

ROY K. AMEMIYA, JR., MANAGING DIRECTOR

NELSON H. KOYANAGI, JR., DIRECTOR OF BUDGET AND FISCAL SERVICES

CITY COUNCIL

IKAIKA ANDERSON, CHAIR
DISTRICT III (WAIMANALO TO HEEIA)

COUNCILMEMBERS:

KYMBERLY MARCOS PINE	DISTRICT I	(EWA BEACH TO WAIANAE)
HEIDI TSUNEYOSHI	DISTRICT II	(MOKULEIA AND MILILANI MAUKA TO KAHALUU)
TOMMY WATERS	DISTRICT IV	(HAWAII KAI TO ALA MOANA BEACH PARK)
ANN H. KOBAYASHI, VICE CHAIR	DISTRICT V	(KAPAHULU TO MAKIKI)
CAROL FUKUNAGA	DISTRICT VI	(MAKIKI TO KALIHI)
JOEY MANAHAN	DISTRICT VII	(KALIHI TO HALAWA VALLEY)
BRANDON ELEFANTE	DISTRICT VIII	(FORT SHAFTER TO WAIPIO GENTRY)
RON MENOR	DISTRICT IX	(WAIKELE TO MAKAKILO AND MILILANI TOWN)

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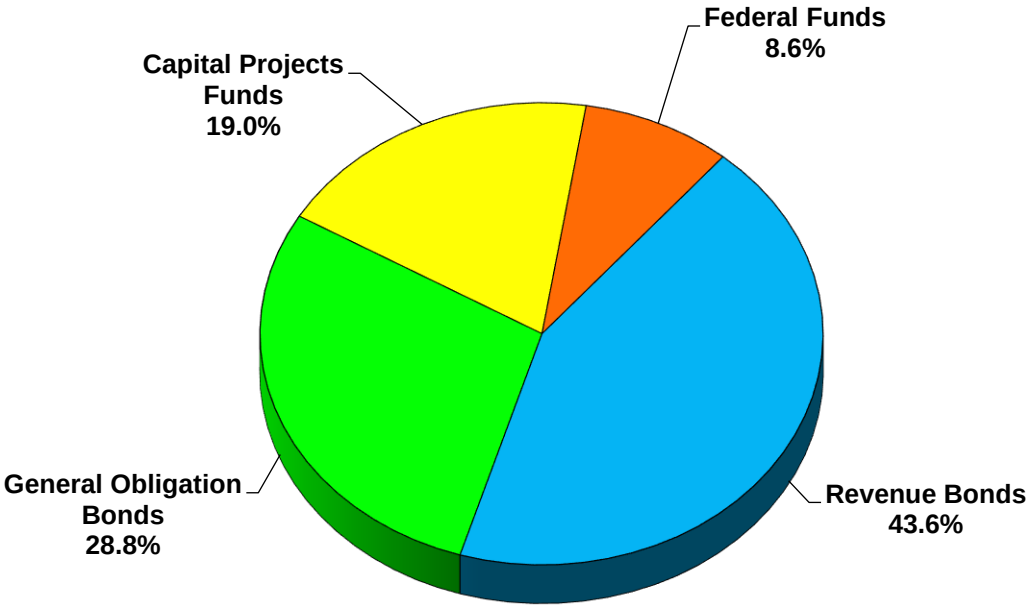
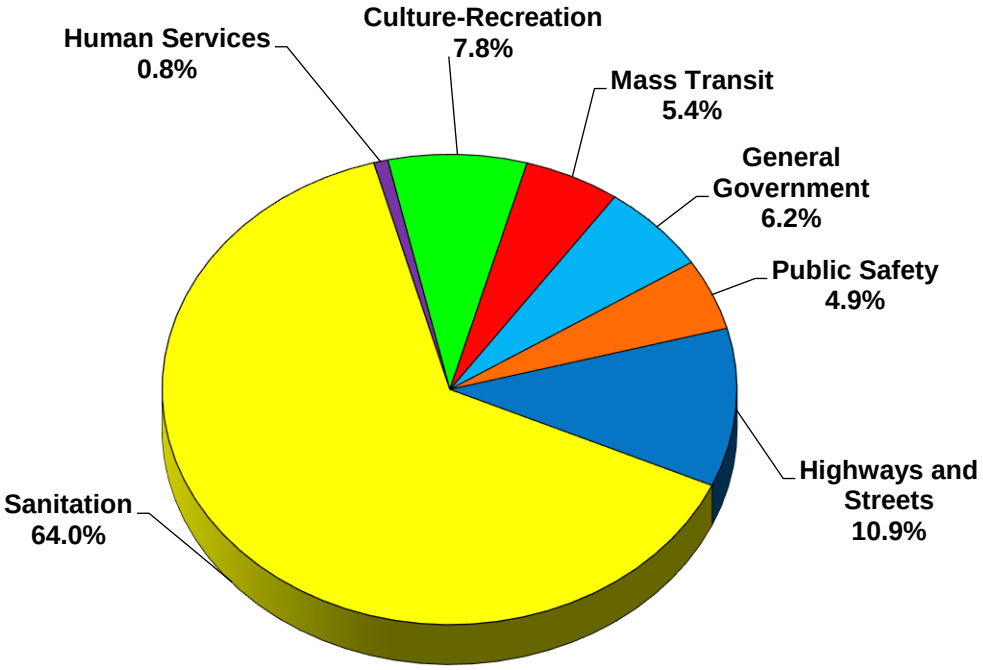
Capital Projects by Funding Source
FY2021



$1.268 Billion

Capital Projects by Function
FY2021



$1.268 Billion

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PHASE AND FUND SOURCE DESIGNATIONS

PHASE		FUND SOURCE	
ART	ART	AF	Affordable Housing Fund
CONST	CONSTRUCTION	BK	Bikeway Fund
DGN	DESIGN	CD	Community Development Fund
EQUIP	EQUIPMENT	CF	Clean Water and Natural Lands Fund
INSP	INSPECTION	DN	Donation
LAND	LAND	DV	Developer
OTHER	OTHER	FG	Federal Grants Fund
PLAN	PLANNING	GI	General Improvement Bond Fund
RELOC	RELOCATION	GN	General Fund
		HI	Highway Improvement Bond Fund
		HN	Hanauma Bay Nature Preserve Fund
		PP	Parks and Playgrounds Fund
		RL	HCD Rehabilitation Loan Fund
		SR	Sewer Revenue Bond Improvement Fund
		ST	State Fund
		SW	Sewer Fund
		UT	Utilities' Share
		WB	Solid Waste Improvement Bond Fund
		WF	Solid Waste Special Fund

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Function/Sub-Function

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HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY

Project:	2019011	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Budget and Fiscal Services	Senate:	99
				House:	99
				Other:	

Description: Provision of funds to the Honolulu High Capacity Transit Project.

Justification: Honolulu Authority for Rapid Transit Rail Recovery Plan.

Use of Funds: Provision of funds to the Honolulu High Capacity Transit Project.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
OTHER	GI	0	0	25,000	26,000	21,000	17,000	12,000	10,000	10,000	96,000	50
	Total	0	0	25,000	26,000	21,000	17,000	12,000	10,000	10,000	96,000	50

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2025	12/31/2032

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 2021-2026

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 and heavy equipment for 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EQUIP	DN	303	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	2,259	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	59,831	7,406	3,035	6,497	0	0	0	0	0	6,497	0
EQUIP	GN	527	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	18,228	1,590	3,094	5,140	0	0	0	0	0	5,140	0
EQUIP	HN	0	66	0	0	0	0	0	0	0	0	0
EQUIP	HW	5,391	366	0	0	0	0	0	0	0	0	0
EQUIP	SV	1,320	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	77,247	9,873	12,710	13,546	5,292	5,292	5,292	5,292	5,292	40,007	0
EQUIP	WF	0	0	0	0	0	0	0	0	0	0	0
	Total	165,106	19,300	18,840	25,183	5,292	5,292	5,292	5,292	5,292	51,644	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2017	12/31/2030

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

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PROJECT ADJUSTMENTS ACCOUNT

Project:	1979110	Function:	General Government	Council:	99
Priority No.:	3	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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	1	1	6	0
OTHER	HI	0	1	1	1	1	1	1	1	1	6	0
OTHER	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	0	2	2	2	2	2	2	2	2	12	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2017	6/30/2028

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

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Department Summary: Budget and Fiscal Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DN	303	0	0	0	0	0	0	0	0	0	0
GC	2,259	0	0	0	0	0	0	0	0	0	0
GI	59,831	7,407	28,036	32,498	21,001	17,001	12,001	10,001	10,001	102,503	50
GN	527	0	0	0	0	0	0	0	0	0	0
HI	18,228	1,591	3,095	5,141	1	1	1	1	1	5,146	0
HN	0	66	0	0	0	0	0	0	0	0	0
HW	5,391	366	0	0	0	0	0	0	0	0	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
WB	77,247	9,873	12,710	13,546	5,292	5,292	5,292	5,292	5,292	40,007	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	165,106	19,302	43,842	51,185	26,294	22,294	17,294	15,294	15,294	147,656	50

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EQUIP	165,106	19,300	18,840	25,183	5,292	5,292	5,292	5,292	5,292	51,644	0
OTHER	0	2	25,002	26,002	21,002	17,002	12,002	10,002	10,002	96,012	50
Total	165,106	19,302	43,842	51,185	26,294	22,294	17,294	15,294	15,294	147,656	50

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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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	11,857	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	3,989	0	0	0	0	0	0	0	0	0	0
OTHER	GI	3,681	0	0	0	0	0	0	0	0	0	0
	Total	19,527	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2014
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

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Department Summary: Information Technology

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	19,527	0	0	0	0	0	0	0	0	0	0
Total	19,527	0	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	11,857	0	0	0	0	0	0	0	0	0	0
EQUIP	3,989	0	0	0	0	0	0	0	0	0	0
OTHER	3,681	0	0	0	0	0	0	0	0	0	0
Total	19,527	0	0	0	0	0	0	0	0	0	0

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Program Summary: Staff Agencies

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DN	303	0	0	0	0	0	0	0	0	0	0
GC	2,259	0	0	0	0	0	0	0	0	0	0
GI	79,358	7,407	28,036	32,498	21,001	17,001	12,001	10,001	10,001	102,503	50
GN	527	0	0	0	0	0	0	0	0	0	0
HI	18,228	1,591	3,095	5,141	1	1	1	1	1	5,146	0
HN	0	66	0	0	0	0	0	0	0	0	0
HW	5,391	366	0	0	0	0	0	0	0	0	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
WB	77,247	9,873	12,710	13,546	5,292	5,292	5,292	5,292	5,292	40,007	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	184,633	19,302	43,842	51,185	26,294	22,294	17,294	15,294	15,294	147,656	50

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	11,857	0	0	0	0	0	0	0	0	0	0
EQUIP	169,095	19,300	18,840	25,183	5,292	5,292	5,292	5,292	5,292	51,644	0
OTHER	3,681	2	25,002	26,002	21,002	17,002	12,002	10,002	10,002	96,012	50
Total	184,633	19,302	43,842	51,185	26,294	22,294	17,294	15,294	15,294	147,656	50

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ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project:	2017073	Function:	General Government	Council:	05
Priority No.:	4	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	11
TMK:	23039016	Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Acquire land, plan, design, construct, inspect, provide related equipment and relocation assistance for the develop a intermodal transit plaza in the Ala Moana area which may include affordable housing. Development of the transit plaza may be under taken through a public private partnership.

Justification: Development of an intermodal transit plaza to facilitate alternative transportation connectivity and address climate change, sustainability and resiliency.

Use of Funds: Acquire land and provide relocation assistance for the development of a sustainable intermodal transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	60,000	30,000	4,500	0	0	0	0	0	4,500	0
PLAN	GI	0	1,000	1,000	0	0	0	0	0	0	0	0
DGN	GI	0	1,000	2,000	0	0	0	0	0	0	0	0
CONST	GI	0	0	10,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	1,000	0	0	0	0	0	0	0	0
RELOC	GI	0	2,000	1,000	500	0	0	0	0	0	500	0
	Total	0	64,000	45,000	5,000	0	0	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2016	12/31/2021
PLAN	8/1/2016	6/30/2022
DGN	7/1/2017	12/31/2024
CONST	7/1/2022	12/31/2024
INSP	7/1/2019	12/31/2024
RELOC	8/1/2016	6/30/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	40
Maint Cost	120
Useful Life	100

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ART IN PUBLIC FACILITIES

Project:	1996611	Function:	General Government	Council:	99
Priority No.:		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. Alapai Transportation Center $200,000 and the Hauula Fire Station $72,000.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
ART	GI	1,233	0	0	0	0	0	0	0	0	0	0
ART	GN	640	272	0	0	0	0	0	0	0	0	0
	Total	1,873	272	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
ART	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	25

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CIVIC CENTER IMPROVEMENTS

Project:	1996007	Function:	General Government	Council:	06
Priority No.:	3	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 not limited to City Hall, the Annex, Mission Memorial and the Frank F. Fasi Municipal Building.

Justification: Improve civic center facilities to address climate change, sustainability resiliency and ensure continued operation of City services.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	837	5	1,010	5	10	10	10	10	10	55	0
DGN	GI	1,530	305	1,200	5	50	50	50	50	50	255	0
CONST	GI	20,663	2,030	11,770	1,480	900	900	900	900	900	5,980	0
INSP	GI	566	5	10	5	20	20	20	20	20	105	0
EQUIP	GI	255	5	10	5	20	20	20	20	20	105	0
	Total	23,852	2,350	14,000	1,500	1,000	1,000	1,000	1,000	1,000	6,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/1/2028
DGN	7/1/2013	12/1/2028
CONST	12/31/2013	12/31/2028
INSP	12/31/2013	12/31/2028
EQUIP	12/31/2013	12/31/2028

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

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CIVIC CENTER PARKING STRUCTURE- WATERPROOFING & RECONSTRUCTION

Project:	2012077	Function:	General Government	Council:	06
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	18
				House:	35
				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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	1,400	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	28,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	2,000
	Total	1,400	0	0	0	0	0	0	0	0	0	30,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	12/1/2029

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

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ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE

Project:	2019090	Function:	General Government	Council:	99
Priority No.:	2	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct, inspect and provide related equipment to City facilities infrastructure upgrade for electric charging stations.

Justification: Transition to no emission electric bus and vehicles to reduce emissions which contribute to climate change.

Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable infrastructure of City facilities to support electric charging stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	100	50	150	50	50	50	50	250	600	0
DGN	GI	3	400	100	500	100	100	100	100	500	1,400	0
CONST	FG	0	0	0	8,341	0	0	0	0	0	8,341	0
CONST	GI	0	1,300	3,750	2,085	1,750	1,750	1,750	1,750	8,750	17,835	0
INSP	GI	0	200	50	75	50	50	50	50	500	775	0
EQUIP	GI	0	1,000	100	25	100	100	100	100	1,000	1,425	0
	Total	3	3,000	4,050	11,176	2,050	2,050	2,050	2,050	11,000	30,376	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	6/30/2027
DGN	10/1/2018	6/30/2030
CONST	3/1/2019	6/30/2030
INSP	3/1/2019	6/30/2030
EQUIP	3/1/2019	6/30/2030

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

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ENERGY CONSERVATION IMPROVEMENTS

Project:	1998007	Function:	General Government	Council:	99
Priority No.:	9	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 and construct energy conservation (efficiency) improvements at various City facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	161	5	15	50	30	30	30	30	30	200	0
DGN	FG	6	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,243	85	5	250	30	30	30	30	30	400	0
CONST	FG	443	0	0	0	0	0	0	0	0	0	0
CONST	GI	19,576	570	465	1,500	415	415	415	415	415	3,575	0
INSP	FG	43	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	60	5	0	20	20	20	20	20	100	0
EQUIP	GI	181	180	10	0	5	5	5	5	5	25	0
OTHER	FG	5	0	0	0	0	0	0	0	0	0	0
	Total	21,658	900	500	1,800	500	500	500	500	500	4,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2027
DGN	9/1/2013	6/30/2027
CONST	7/1/2013	10/1/2027
INSP	7/1/2013	10/1/2027
EQUIP	7/1/2013	10/1/2027

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

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HALAWA CORPORATION YARD IMPROVEMENTS

Project:	2019079	Function:	General Government	Council:	07
Priority No.:	10	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Design, construct and inspect improvements at Halawa Corporation Yard.

Justification: Improvements to extend useful life of building and address climate change, sustainability and resiliency.

Use of Funds: Design sustainable corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	5	0	200	0	10	0	0	0	210	0
CONST	GI	1,595	1,450	0	0	0	1,000	0	0	0	1,000	0
INSP	GI	0	140	0	0	0	90	0	0	0	90	0
	Total	1,595	1,595	0	200	0	1,100	0	0	0	1,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	1/31/2022
CONST	7/1/2022	12/31/2025
INSP	7/1/2019	12/31/2025

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

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IWILEI STATION MASTER PLAN IMPROVEMENTS

Project:	2020097	Function:	General Government	Council:	07
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and provide improvements in the area around the Iwilei transit station.

Justification: Improve area around the Iwilei transit station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	2,000	0	0	0	0	0	0	0	0
DGN	GI	0	0	2,000	0	0	0	0	0	0	0	0
CONST	GI	0	0	12,000	0	0	0	0	0	0	0	0
OTHER	GI	0	0	4,000	0	0	0	0	0	0	0	0
	Total	0	0	20,000	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

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KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS

Project:	2016086	Function:	General Government	Council:	05
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	13
				House:	24
				Other:	

Description: Plan, design, construct and inspect improvements to Kaimuki Municipal Parking Lot , including remediation of tree roots and resurfacing parking lot.

Justification: Improve Municipal Parking Lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0	0
DGN	GI	425	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,316	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,816	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	7/31/2017
DGN	7/1/2016	7/31/2017
CONST	8/1/2017	12/31/2022
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	15

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KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project:	2020074	Function:	General Government	Council:	07
Priority No.:	6	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect improvements to the Kalihi-Palama Bus Facility, a component of the Middle Street Transit Center.

Justification: Improvements to extend the useful life of Middle Street Transit Center.

Use of Funds: Design, construct and inspect facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	200	100	50	50	0	0	0	200	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	800	900	900	0	0	0	2,600	0
INSP	HI	0	0	0	100	50	50	0	0	0	200	0
	Total	0	0	200	1,000	1,000	1,000	0	0	0	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2020	12/31/2021
CONST	9/1/2021	12/31/2025
INSP	9/1/2021	12/31/2025

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

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KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT

Project:	2015091	Function:	General Government	Council:	07
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	15
				House:	29
				Other:	

Description: Develop transit connections in the area of Kapalama Intermodal Facility.

Justification: Provide improved multimodal access to transit station, catalyze surrounding development and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	1,000	0	0	0	0	0	0	0	0
PLAN	GI	500	0	2,000	0	0	0	0	0	0	0	0
DGN	GI	1,000	0	5,000	0	0	0	0	0	0	0	0
CONST	GI	0	0	40,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	1,000	0	0	0	0	0	0	0	0
OTHER	GI	0	0	1,000	0	0	0	0	0	0	0	0
	Total	1,500	0	50,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2017
DGN	7/1/2015	12/31/2020
CONST	7/1/2022	6/30/2025

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

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KAPOLEI CONSOLIDATED CORPORATION YARD

Project:	1995006	Function:	General Government	Council:	01
Priority No.:		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, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	296	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,374	0	10	0	0	0	0	0	0	0	0
CONST	GI	27,797	0	4,690	0	0	0	0	0	0	0	0
INSP	GI	1,412	300	300	0	0	0	0	0	0	0	0
EQUIP	GI	64	0	600	0	0	0	0	0	0	0	0
	Total	31,943	300	5,600	0	0	0	0	0	0	0	0

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	6/30/2021
INSP	7/1/2010	6/30/2024
EQUIP	7/1/2010	6/30/2024
RELOC	7/1/2010	6/30/2014

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 2021-2026

KAPOLEI HALE CHILLER PLANT REPLACEMENT

Project:	2019080	Function:	General Government	Council:	01
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Design and construct a replacement chiller plant at Kapolei Hale.

Justification: Extend useful life of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,995	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**
DGN	7/1/2018	7/31/2019
CONST	7/1/2019	1/31/2021

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 2021-2026

KOOLAULOA COMMUNITY CENTER

Project:	2018106	Function:	General Government	Council:	02
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Develop a community center in the Koolauloa area.

Justification: Develop a new community center in the Koolauloa area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	400	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	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022

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

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LAIE CORPORATION YARD IMPROVEMENTS

Project:	2017072	Function:	General Government	Council:	02
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for improvements at Laie Corporation Yard.

Justification: Upgrade of corporation yard infrastructure and improvement to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	450	0	600	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	9,400
	Total	450	0	600	0	0	0	0	0	0	0	9,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2017	6/30/2021
CONST	7/1/2021	12/31/2024
INSP	7/1/2021	12/31/2024

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

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MANANA CORPORATION YARD IMPROVEMENTS

Project:	2009025	Function:	General Government	Council:	08
Priority No.:		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. Facility improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
PLAN	HI	178	0	0	0	0	0	0	0	0	0	0
DGN	GI	607	10	0	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	25,195	10	0	0	0	0	0	0	0	34,000
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	1,000	0	0	0	0	0	0	0	0	150
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	790	0	0	0	0	0	0	0	300
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,286	26,205	800	0	0	0	0	0	0	0	34,450

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2011
DGN	7/1/2012	12/31/2020
CONST	7/1/2018	12/31/2026
INSP	7/1/2018	12/31/2026
EQUIP	7/1/2018	12/31/2026

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 2021-2026

MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION

Project:	2019092	Function:	General Government	Council:	07
Priority No.:	7	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect facility improvements.

Justification: Upgrade facility infrastructure and renovation improvements to address climate change, sustainability and resiliency. Facility improvements are necessary to meet State requirements.

Use of Funds: Design, construct and inspect sustainable facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0	0
DGN	GI	0	150	0	10	0	0	0	0	0	10	0
CONST	GI	0	3,500	10	580	0	0	0	0	0	580	0
INSP	GI	0	0	330	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
OTHER	GI	0	1,200	0	0	0	0	0	0	0	0	0
	Total	0	5,000	350	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2019	12/31/2019
DGN	9/1/2019	9/30/2020
CONST	6/1/2020	12/31/2021
INSP	6/1/2020	12/31/2021
EQUIP	7/1/2020	12/31/2021
OTHER	4/1/2019	12/31/2021

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

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MUNICIPAL PARKING FACILITIES IMPROVEMENT

Project:	2020072	Function:	General Government	Council:	99
Priority No.:	8	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design, construct and inspect upgrade improvements to City municipal parking facilities such as Marin Towers.

Justification: Upgrade municipal parking facilities such as mechanical and electrical infrastructure to increase energy efficiency.

Use of Funds: Design, construct and inspect sustainable municipal parking facilities improvements such as the Marin Tower parking lot.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	200	10	0	0	0	0	0	10	0
CONST	HI	0	0	200	430	0	0	0	0	0	430	0
INSP	HI	0	0	50	10	0	0	0	0	0	10	0
	Total	0	0	450	450	0	0	0	0	0	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	12/31/2020
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

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 2021-2026

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR COR

Project:	2004050	Function:	General Government	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	300	0	0	0	0	300	0
DGN	HI	3,614	50	5	0	0	0	0	0	0	0	0
CONST	HI	17,628	400	985	0	0	0	0	0	0	0	0
INSP	HI	719	50	5	0	0	0	0	0	0	0	0
EQUIP	HI	0	50	5	0	0	0	0	0	0	0	0
	Total	22,010	550	1,000	0	300	0	0	0	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2021
DGN	7/1/2007	12/1/2017
CONST	7/1/2008	12/1/2022
INSP	7/1/2008	12/1/2022
EQUIP	7/1/2008	12/1/2022

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

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PEARL CITY CORPORATION YARD RENOVATIONS

Project:	1994015	Function:	General Government	Council:	08
Priority No.:	1	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: Construct and inspect sustainable corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,074	0	0	0	200	0	0	0	0	200	0
CONST	GI	3,786	0	0	2,500	2,500	0	5,000	0	0	10,000	0
INSP	GI	0	0	0	100	0	0	100	0	0	200	0
EQUIP	GI	55	0	0	0	0	0	0	0	0	0	0
	Total	5,013	0	0	2,600	2,700	0	5,100	0	0	10,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2018	4/30/2023
CONST	7/1/2013	12/31/2025
INSP	7/1/2013	12/31/2025
EQUIP	7/1/2013	12/31/2025

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

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PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project:	2015092	Function:	General Government	Council:	08
Priority No.:		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, the Pearl Harbor Historic Trail, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	12,000	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,095	1,000	0	0	0	0	0	0	0	0	0
DGN	GI	0	1,400	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
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13,095	3,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	7/1/2015	12/31/2021
INSP	7/1/2017	12/31/2021
EQUIP	7/1/2017	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	40
Maint Cost	120
Useful Life	50

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PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project:	1987042	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, inspect and provide related upgrade improvements such as hardening of facilities to extend the useful life of of the facilities, and address unanticipated emergency improvements.

Justification: Upgrade infrastructure and facility improvements to construct improvements to City facilities to minimize any adverse impact on the delivery of essential City services.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	64	15	5	5	10	10	10	10	10	55	500
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	DV	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	6,223	265	105	55	20	20	20	20	20	155	1,000
DGN	SW	57	0	0	0	0	0	0	0	0	0	0
CONST	DV	609	0	0	0	0	0	0	0	0	0	0
CONST	GI	33,414	1,710	1,380	1,430	950	950	950	950	950	6,180	87,500
CONST	SW	243	0	0	0	0	0	0	0	0	0	0
INSP	GI	834	5	5	5	10	10	10	10	10	55	500
EQUIP	FG	5	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	205	5	5	5	10	10	10	10	10	55	500
OTHER	FG	400	0	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	42,154	2,000	1,500	1,500	1,000	1,000	1,000	1,000	1,000	6,500	90,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2024
DGN	7/1/2010	12/31/2024
CONST	7/1/2010	12/31/2027
INSP	7/1/2010	12/31/2027
EQUIP	7/1/2010	12/31/2027

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

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Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	0	0	8,341	0	0	0	0	0	8,341	0
GI	145,508	110,350	142,900	16,035	7,250	5,650	9,650	4,550	13,500	56,635	163,850
GN	640	272	0	0	0	0	0	0	0	0	0
HI	22,588	550	1,650	1,450	1,300	1,000	0	0	0	3,750	0
SW	300	0	0	0	0	0	0	0	0	0	0
Total	170,646	111,172	144,550	25,826	8,550	6,650	9,650	4,550	13,500	68,726	163,850

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	12,000	60,000	31,000	4,500	0	0	0	0	0	4,500	0
PLAN	3,455	2,275	6,180	210	400	100	100	100	300	1,210	500
DGN	20,406	3,675	11,825	1,130	450	260	200	200	600	2,840	1,000
CONST	128,069	38,740	85,260	19,146	7,415	5,915	9,015	4,015	11,015	56,521	158,900
INSP	3,574	1,765	2,755	305	150	240	200	100	550	1,545	2,650
EQUIP	765	1,245	1,530	35	135	135	135	135	1,035	1,610	800
OTHER	405	1,200	5,000	0	0	0	0	0	0	0	0
RELOC	100	2,000	1,000	500	0	0	0	0	0	500	0
ART	1,873	272	0	0	0	0	0	0	0	0	0
Total	170,646	111,172	144,550	25,826	8,550	6,650	9,650	4,550	13,500	68,726	163,850

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CITY FLEETS INFRASTRUCTURE STUDY

Project:	2020155	Function:	General Government	Council:	99
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: City fleets infrastructure study.

Justification: City fleets infrastructure study.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	500	0	0	0	0	0	0	0	0
DGN	GI	0	0	500	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**

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

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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM INFRASTRUCTURE UPGRADE

Project:	2019085	Function:	General Government	Council:	09
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect infrastructure upgrade improvements to an area which serves 51% or more households of low and moderate income. To meet U. S. Department of Housing and Urban Development (HUD) environmental review regulatory requirements, no Community Development Block Grant (CDBG) funds shall be encumbered for design and construction prior to the completion of an environmental review and documentation.

Justification: Upgrade infrastructure improvements which serves 51% or more household of low and moderate income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	CD	560	250	0	0	0	0	0	0	0	0	0
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	CD	100	722	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	2,622	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
OTHER	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	660	1,072	2,622	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	3/31/2019
DGN	4/1/2018	6/30/2019
CONST	7/1/2020	12/31/2020
INSP	7/1/2020	12/31/2020

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 2021-2026

MUNICIPAL FACILITIES IMPROVEMENTS

Project:	2019151	Function:	General Government	Council:	99
Priority No.:	1	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Design, construct, inspect and provide related equipment for replacement and/or upgrade of existing public building systems and structures, including NPDES improvements.

Justification: Extend the useful life of municipal facilities to support City operations.

Use of Funds: Plan, design, construct, inspect and provide related equipment for replacement and/or upgrade of existing public building systems and structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	20	5	5	5	5	5	5	5	30	0
DGN	GI	60	135	60	50	50	50	50	50	50	300	0
CONST	GI	1,140	1,860	3,905	1,400	900	900	900	900	900	5,900	0
INSP	GI	0	85	310	10	10	10	10	10	10	60	0
EQUIP	GI	0	25	220	35	35	35	35	35	35	210	0
	Total	1,200	2,125	4,500	1,500	1,000	1,000	1,000	1,000	1,000	6,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	6/30/2019
DGN	7/1/2018	12/31/2019
CONST	7/1/2019	6/30/2020
INSP	7/1/2019	6/30/2020
EQUIP	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	20

Six-Year CIP and Budget FY 2021-2026

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	660	972	2,622	0	0	0	0	0	0	0	0
GI	1,200	2,225	5,500	1,500	1,000	1,000	1,000	1,000	1,000	6,500	0
GN	0	0	0	0	0	0	0	0	0	0	0
Total	1,860	3,197	8,122	1,500	1,000	1,000	1,000	1,000	1,000	6,500	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	560	370	505	5	5	5	5	5	5	30	0
DGN	160	857	560	50	50	50	50	50	50	300	0
CONST	1,140	1,860	6,527	1,400	900	900	900	900	900	5,900	0
INSP	0	85	310	10	10	10	10	10	10	60	0
EQUIP	0	25	220	35	35	35	35	35	35	210	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	1,860	3,197	8,122	1,500	1,000	1,000	1,000	1,000	1,000	6,500	0

Six-Year CIP and Budget FY 2021-2026

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	660	972	2,622	0	0	0	0	0	0	0	0
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	0	0	8,341	0	0	0	0	0	8,341	0
GI	146,709	112,575	148,400	17,535	8,250	6,650	10,650	5,550	14,500	63,135	163,850
GN	640	272	0	0	0	0	0	0	0	0	0
HI	22,588	550	1,650	1,450	1,300	1,000	0	0	0	3,750	0
SW	300	0	0	0	0	0	0	0	0	0	0
Total	172,507	114,369	152,672	27,326	9,550	7,650	10,650	5,550	14,500	75,226	163,850

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	12,000	60,000	31,000	4,500	0	0	0	0	0	4,500	0
PLAN	4,015	2,645	6,685	215	405	105	105	105	305	1,240	500
DGN	20,566	4,532	12,385	1,180	500	310	250	250	650	3,140	1,000
CONST	129,210	40,600	91,787	20,546	8,315	6,815	9,915	4,915	11,915	62,421	158,900
INSP	3,574	1,850	3,065	315	160	250	210	110	560	1,605	2,650
EQUIP	765	1,270	1,750	70	170	170	170	170	1,070	1,820	800
OTHER	405	1,200	5,000	0	0	0	0	0	0	0	0
RELOC	100	2,000	1,000	500	0	0	0	0	0	500	0
ART	1,873	272	0	0	0	0	0	0	0	0	0
Total	172,507	114,369	152,672	27,326	9,550	7,650	10,650	5,550	14,500	75,226	163,850

Six-Year CIP and Budget FY 2021-2026

HALEIWA LAND ACQUISITION

Project:	2019091	Function:	General Government	Council:	02
Priority No.:		Program:	Public Facilities-Improvements-Land Acquisitio	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds to acquire land in Haleiwa for a public safety facility (police, fire, or emergency services) and/or public parking spaces/lot.

Justification: Provision of funds to acquire land in Haleiwa for a public safety facility (police, fire, or emergency services) and/or public parking spaces/lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	3,000	0	0	0	0	0	0	0	0	0
	Total	0	3,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/2/2019	12/31/2022

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 2021-2026

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 additional lands and easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects including appraisals of city-owned properties for sale and/or disposition and the City's housing buy back program shared appreciation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	8,013	0	0	0	0	0	0	0	0	0	0
LAND	GN	267	175	175	175	175	175	175	175	175	1,050	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GN	0	25	25	25	25	25	25	25	25	150	0
	Total	8,280	200	200	200	200	200	200	200	200	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/31/2025
RELOC	7/1/2009	12/31/2025

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 2021-2026

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	8,013	3,000	0	0	0	0	0	0	0	0	0
GN	267	200	200	200	200	200	200	200	200	1,200	0
Total	8,280	3,200	200	200	200	200	200	200	200	1,200	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	8,280	3,175	175	175	175	175	175	175	175	1,050	0
RELOC	0	25	25	25	25	25	25	25	25	150	0
Total	8,280	3,200	200	200	200	200	200	200	200	1,200	0

Six-Year CIP and Budget FY 2021-2026

Program Summary: Public Facilities-Improvements-Land Acquisitions

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	8,013	3,000	0	0	0	0	0	0	0	0	0
GN	267	200	200	200	200	200	200	200	200	1,200	0
Total	8,280	3,200	200	200	200	200	200	200	200	1,200	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	8,280	3,175	175	175	175	175	175	175	175	1,050	0
RELOC	0	25	25	25	25	25	25	25	25	150	0
Total	8,280	3,200	200	200	200	200	200	200	200	1,200	0

Function Summary: General Government

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	660	972	2,622	0	0	0	0	0	0	0	0
DN	303	0	0	0	0	0	0	0	0	0	0
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	0	0	8,341	0	0	0	0	0	8,341	0
GC	2,259	0	0	0	0	0	0	0	0	0	0
GI	234,079	122,982	176,436	50,033	29,251	23,651	22,651	15,551	24,501	165,638	163,900
GN	1,434	472	200	200	200	200	200	200	200	1,200	0
HI	40,816	2,141	4,745	6,591	1,301	1,001	1	1	1	8,896	0
HN	0	66	0	0	0	0	0	0	0	0	0
HW	5,391	366	0	0	0	0	0	0	0	0	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
SW	300	0	0	0	0	0	0	0	0	0	0
WB	77,247	9,873	12,710	13,546	5,292	5,292	5,292	5,292	5,292	40,007	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	365,420	136,871	196,714	78,711	36,044	30,144	28,144	21,044	29,994	224,082	163,900

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	20,280	63,175	31,175	4,675	175	175	175	175	175	5,550	0
PLAN	4,015	2,645	6,685	215	405	105	105	105	305	1,240	500
DGN	32,423	4,532	12,385	1,180	500	310	250	250	650	3,140	1,000
CONST	129,210	40,600	91,787	20,546	8,315	6,815	9,915	4,915	11,915	62,421	158,900
INSP	3,574	1,850	3,065	315	160	250	210	110	560	1,605	2,650
EQUIP	169,860	20,570	20,590	25,253	5,462	5,462	5,462	5,462	6,362	53,464	800

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
OTHER	4,085	1,202	30,002	26,002	21,002	17,002	12,002	10,002	10,002	96,012	50
RELOC	100	2,025	1,025	525	25	25	25	25	25	650	0
ART	1,873	272	0	0	0	0	0	0	0	0	0
Total	365,420	136,871	196,714	78,711	36,044	30,144	28,144	21,044	29,994	224,082	163,900

Six-Year CIP and Budget FY 2021-2026

GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project:	2006033	Function:	Public Safety	Council:	99
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	356	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,499	0	0	0	0	0	0	0	0	0	0
INSP	GI	100	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,955	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	12/1/2018
EQUIP	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	15

Six-Year CIP and Budget FY 2021-2026

HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007020	Function:	Public Safety	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	475	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,561	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,787	0	0	0	0	0	0	0	0	0	0
INSP	GI	218	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	7,041	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/1/2022
DGN	7/1/2009	12/1/2022
CONST	12/1/2009	12/31/2019
INSP	12/1/2009	12/31/2019
EQUIP	12/1/2009	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2021-2026

HPD HEADQUARTERS ELEVATOR REPLACEMENT

Project:	2019078	Function:	Public Safety	Council:	06
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	13
				House:	25
				Other:	

Description: Design, construct, inspect and provide related equipment for HPD Headquarters elevator replacement.

Justification: Extend the useful life of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	5	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	5	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	0	1,015	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	7/31/2019
CONST	7/1/2019	1/31/2021
INSP	7/1/2019	1/31/2021
EQUIP	7/1/2019	1/31/2021

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 2021-2026

HPD HEADQUARTERS IMPROVEMENTS

Project:	2015082	Function:	Public Safety	Council:	06
Priority No.:	1	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	13
				House:	25
				Other:	

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

Justification: Improvements to extend the useful life of the facility and address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable improvements to the Honolulu Police Department Headquarters.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	50	10	0	10	10	10	10	10	50	0
DGN	GI	1,754	1,000	15	210	15	15	15	15	15	285	0
CONST	GI	2,097	650	4,965	1,785	1,965	1,965	1,965	1,965	1,965	11,610	0
INSP	GI	0	40	5	5	5	5	5	5	5	30	0
EQUIP	GI	0	5	5	0	5	5	5	5	5	25	0
	Total	3,851	1,745	5,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2025
DGN	7/1/2014	12/31/2025
CONST	12/1/2014	12/31/2025
INSP	12/1/2014	12/31/2025
EQUIP	12/1/2014	12/31/2025

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 2021-2026

KALIHI POLICE STATION EXPANSION

Project:	2000063	Function:	Public Safety	Council:	07
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	100	100	0
DGN	GI	37	0	0	0	0	0	0	0	300	300	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	5,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	500
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	200
	Total	37	0	0	0	0	0	0	0	400	400	5,700

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	6/30/2022
DGN	7/1/2022	6/30/2023
CONST	7/1/2024	12/30/2023
INSP	7/1/2024	12/30/2023
EQUIP	7/1/2024	12/30/2025

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 2021-2026

MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

Project:	2009034	Function:	Public Safety	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	441	5	0	0	0	0	0	0	0	0	0
CONST	GI	370	1,475	0	0	0	0	0	0	0	0	0
INSP	GI	61	145	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,538	10	0	0	0	0	0	0	0	0	0
	Total	2,410	1,640	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/16/2010	2/14/2027
DGN	4/18/2011	12/31/2027
CONST	3/1/2011	3/31/2027
INSP	1/1/2011	3/31/2027
EQUIP	1/1/2012	12/31/2027

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 2021-2026

PEARL CITY POLICE STATION

Project:	2003027	Function:	Public Safety	Council:	08
Priority No.:		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: Replacement station design will improve overall operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	2,000	1,000	0	0	3,000	0
CONST	GI	296	0	0	0	0	0	0	0	30,500	30,500	0
INSP	GI	0	0	0	0	0	0	0	0	1,500	1,500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	946	0	0	0	0	2,000	1,000	0	32,000	35,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	1/1/2015	12/31/2018

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

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POLICE EVIDENCE WAREHOUSE

Project:	2003022	Function:	Public Safety	Council:	07
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	GI	32	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,800
CONST	GI	0	0	0	0	0	0	0	0	0	0	2,500
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,200
	Total	32	0	0	0	0	0	0	0	0	0	7,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2017	6/30/2023
PLAN	7/1/2015	6/30/2017
DGN	7/1/2018	6/30/2024
CONST	7/20/2020	6/30/2027
INSP	7/20/2020	6/30/2027

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

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POLICE STATIONS BUILDINGS IMPROVEMENTS

Project:	2002025	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: 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. Also, to address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	156	15	5	5	5	5	5	5	5	30	0
DGN	GI	3,206	125	115	130	25	25	25	25	25	255	0
CONST	GI	19,234	3,375	2,745	1,860	1,940	1,940	1,940	1,940	1,940	11,560	0
INSP	GI	339	10	130	0	25	25	25	25	25	125	0
EQUIP	GI	84	10	5	5	5	5	5	5	5	30	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	23,019	3,535	3,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2030
DGN	7/1/2013	12/31/2030
CONST	7/1/2013	12/31/2030
INSP	7/1/2013	12/31/2030
EQUIP	7/1/2013	12/31/2030

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

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POLICE TRAINING ACADEMY EXPANSION

Project:	2009014	Function:	Public Safety	Council:	08
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	4,540
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,600
CONST	GI	0	0	0	0	0	0	0	0	0	0	33,500
	Total	100	0	0	0	0	0	0	0	0	0	39,640

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2026
DGN	7/1/2020	12/31/2027
CONST	7/1/2021	12/31/2029

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

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UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

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

Description: Multi-year program to update/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: Design and construct cameras upgrade at police facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	109	0	0	0	0	0	0	0	0	0	0
DGN	GI	539	125	50	50	0	0	0	0	0	50	0
CONST	GI	3,422	315	370	450	350	0	0	0	0	800	0
INSP	GI	0	5	15	0	90	0	0	0	0	90	0
EQUIP	GI	475	5	15	0	10	0	0	0	0	10	0
	Total	4,545	450	450	500	450	0	0	0	0	950	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2009	8/1/2021
DGN	2/1/2010	8/1/2024
CONST	8/1/2010	4/1/2026
INSP	8/1/2010	4/1/2026
EQUIP	10/1/2010	4/1/2026

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 2021-2026

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	43,936	8,385	8,450	4,500	4,450	6,000	5,000	4,000	36,400	60,350	52,840
Total	43,936	8,385	8,450	4,500	4,450	6,000	5,000	4,000	36,400	60,350	52,840

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	1,122	70	15	5	15	15	15	15	115	180	4,540
DGN	8,294	1,260	180	390	40	2,040	1,040	40	340	3,890	3,400
CONST	31,705	6,815	8,080	4,095	4,255	3,905	3,905	3,905	34,405	54,470	41,000
INSP	718	205	150	5	120	30	30	30	1,530	1,745	1,700
EQUIP	2,098	35	25	5	20	10	10	10	10	65	200
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	43,936	8,385	8,450	4,500	4,450	6,000	5,000	4,000	36,400	60,350	52,840

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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, motorcycles and vehicles to support police operations.

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

Use of Funds: Acquisition of equipment for the Honolulu Police Department operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EQUIP	GI	40,385	2,640	1,860	9,674	0	0	0	0	0	9,674	0
EQUIP	GN	879	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	41,264	2,640	1,860	9,674	0	0	0	0	0	9,674	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2013	12/31/2022

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

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Department Summary: Police

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	40,385	2,640	1,860	9,674	0	0	0	0	0	9,674	0
GN	879	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	41,264	2,640	1,860	9,674	0	0	0	0	0	9,674	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EQUIP	41,264	2,640	1,860	9,674	0	0	0	0	0	9,674	0
Total	41,264	2,640	1,860	9,674	0	0	0	0	0	9,674	0

Program Summary: Police Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	84,321	11,025	10,310	14,174	4,450	6,000	5,000	4,000	36,400	70,024	52,840
GN	879	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	85,200	11,025	10,310	14,174	4,450	6,000	5,000	4,000	36,400	70,024	52,840

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	1,122	70	15	5	15	15	15	15	115	180	4,540
DGN	8,294	1,260	180	390	40	2,040	1,040	40	340	3,890	3,400
CONST	31,705	6,815	8,080	4,095	4,255	3,905	3,905	3,905	34,405	54,470	41,000
INSP	718	205	150	5	120	30	30	30	1,530	1,745	1,700
EQUIP	43,362	2,675	1,885	9,679	20	10	10	10	10	9,739	200
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	85,200	11,025	10,310	14,174	4,450	6,000	5,000	4,000	36,400	70,024	52,840

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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 such energy efficiency and hardening of 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 and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	5	10	10	10	10	10	10	10	60	0
DGN	GI	4,138	85	425	675	50	50	50	50	50	925	0
CONST	GI	26,604	3,830	2,425	2,815	1,900	1,900	1,900	1,900	1,900	12,315	0
INSP	GI	984	75	20	50	20	20	20	20	20	150	0
EQUIP	GI	10	5	120	20	20	20	20	20	20	120	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	31,736	4,000	3,000	3,570	2,000	2,000	2,000	2,000	2,000	13,570	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2030
DGN	7/1/2013	12/31/2030
CONST	6/30/2014	12/31/2030
INSP	6/30/2014	12/31/2030
EQUIP	6/30/2014	12/31/2030

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

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HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007012	Function:	Public Safety	Council:	99
Priority No.:	3	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: Construction and inspect station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	835	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,076	100	0	0	200	0	200	0	200	600	600
CONST	GI	5,174	545	0	770	0	500	0	500	0	1,770	2,500
INSP	GI	795	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	8,880	645	0	780	200	500	200	500	200	2,380	3,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/31/2030
DGN	7/1/2006	12/31/2030
CONST	9/1/2006	12/31/2030
INSP	9/1/2006	12/31/2030
EQUIP	9/1/2006	12/31/2030

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

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KAHALUU FIRE STATION

Project:	2020073	Function:	Public Safety	Council:	02
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	29
TMK:	47063001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Extend the useful life of fire facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	800	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	15	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**
DGN	7/1/2019	12/31/2021
CONST	5/1/2019	12/31/2022
INSP	5/1/2019	12/31/2022

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

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KALIHI KAI FIRE STATION

Project:	2019077	Function:	Public Safety	Council:	07
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Construct and inspect station improvements.

Justification: Extend the useful life of fire facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	900	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
	Total	0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2019	7/31/2022
INSP	7/1/2019	7/31/2022

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

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KOA RIDGE FIRE STATION

Project:	2011078	Function:	Public Safety	Council:	08
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	1,000
PLAN	GI	0	0	0	0	0	0	0	0	0	0	150
DGN	GI	0	0	0	0	0	0	0	0	0	0	750
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	200
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	300
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	10,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2025

Annual Effect on Operating Budget	
No of Positions	30
Salary Cost	2,382
Cur Exp & Equip	622
Maint Cost	15
Useful Life	50

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NUUANU REGIONAL FIRE STATION

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

Description: Develop a new two-bay regional fire station and regional emergency supply depot.

Justification: Station renovation upgrade estimates will exceed the cost to plan, design, and construct a new fire station with an emergency supply depot to support Metro area fire stations. The establishment (decentralization from Waipahu emergency depot) of the Metro area emergency supply depot will expedite the timely deployment of supplies during natural and manmade disasters.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	50
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,050
CONST	GI	0	0	0	0	0	0	0	0	0	0	21,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,050
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	2,000
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	0
	Total	0	0	0	0	0	0	0	0	0	0	25,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2024
DGN	8/1/2024	12/31/2026
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028
EQUIP	7/1/2026	12/31/2028

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

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PEARL CITY FIRE STATION RELOCATION

Project:	2017076	Function:	Public Safety	Council:	08
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	18
				House:	34
				Other:	

Description: Site selection for a replacement fire station in Pearl City.

Justification: Relocation of the fire station will facilitate fire protection coverage for the projected development in the Pearl City area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	250	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	490	0	0	500	500	0	0	0	1,000	0
CONST	GI	0	0	0	0	0	0	0	0	4,000	4,000	6,000
INSP	GI	0	0	0	0	0	0	0	0	500	500	500
	Total	250	500	0	0	500	500	0	0	4,500	5,500	6,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2027
DGN	7/1/2019	12/31/2027
CONST	7/1/2021	12/31/2028
INSP	7/1/2021	12/31/2028

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

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WAIALUA FIRE STATION RELOCATION

Project:	2002023	Function:	Public Safety	Council:	02
Priority No.:	1	Program:	Fire Stations And Buildings	Nbrd Board:	27
TMK:	67001005	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Site selection, acquire land, plan, design, and construct a replacement fire station, and related site 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, and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	2,800	0	0	0	0	0	0	0	0	0
PLAN	GI	50	100	10	100	0	0	0	0	0	100	0
DGN	GI	0	100	740	50	950	250	0	0	0	1,250	0
CONST	GI	0	0	0	0	0	0	3,000	3,500	6,500	13,000	1,000
INSP	GI	0	0	0	0	0	0	200	750	0	950	0
EQUIP	GI	0	0	0	0	0	0	0	500	0	500	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	50	3,000	750	150	950	250	3,200	4,750	6,500	15,800	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2023	12/31/2024
PLAN	7/1/2025	9/30/2026
DGN	7/1/2025	6/30/2026
CONST	9/1/0207	7/30/2029
INSP	9/1/2027	7/30/2029
EQUIP	1/1/2027	7/30/2029

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

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Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	40,916	9,145	4,650	4,500	3,650	3,250	5,400	7,250	13,200	37,250	46,150
Total	40,916	9,145	4,650	4,500	3,650	3,250	5,400	7,250	13,200	37,250	46,150

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	2,800	0	0	0	0	0	0	0	0	1,000
PLAN	1,135	115	20	110	10	10	10	10	10	160	200
DGN	6,215	775	1,240	725	1,700	800	250	50	250	3,775	2,400
CONST	31,778	5,275	3,225	3,585	1,900	2,400	4,900	5,900	12,400	31,085	38,500
INSP	1,779	175	30	60	20	20	220	770	520	1,610	1,750
EQUIP	10	5	135	20	20	20	20	520	20	620	2,300
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	40,916	9,145	4,650	4,500	3,650	3,250	5,400	7,250	13,200	37,250	46,150

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HFD VEHICLE MAINTENANCE FACILITY NPDES SMALL MS4 PERMIT PROGRAM IMPROVEMENT

Project:	2020151	Function:	Public Safety	Council:	99
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	Senate:	99
				House:	99
				Other:	

Description: Design, construct and inspect improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the Honolulu Fire Department Maintenance Facility.

Justification: Improvements address Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which are mandated by both Federal and State laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,490	0	0	0	0	0	0	0	0
INSP	GI	0	0	350	0	0	0	0	0	0	0	0
	Total	0	0	2,850	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/2020	4/30/2023
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

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 2021-2026

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	0	0	2,850	0	0	0	0	0	0	0	0
Total	0	0	2,850	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	0	0	10	0	0	0	0	0	0	0	0
CONST	0	0	2,490	0	0	0	0	0	0	0	0
INSP	0	0	350	0	0	0	0	0	0	0	0
Total	0	0	2,850	0	0	0	0	0	0	0	0

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COMMUNITY DEVELOPMENT BLOCK GRANT - HONOLULU FIRE DEPARTMENT EQUIPMENT AC

Project:	2019134	Function:	Public Safety	Council:	06
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	14
TMK:		Department:	Fire	Senate:	
				House:	
				Other:	

Description: Acquire equipment for the Kuakini Fire Station.

Justification: Acquire equipment for the Kuakini Fire Station.

Use of Funds: Acquisition of fire apparatus for Kuakini, Wahiawa and Central Fire Stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EQUIP	CD	0	661	0	0	0	0	0	0	0	0	0
	Total	0	661	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	12/1/2018	12/31/2021

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

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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: Acquire equipment for Honolulu Fire Department operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EQUIP	CD	4,163	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	33,954	2,805	6,323	7,414	0	0	0	0	0	7,414	0
EQUIP	GN	2,449	0	0	0	0	0	0	0	0	0	0
	Total	40,566	2,805	6,323	7,414	0	0	0	0	0	7,414	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2014	12/31/2023

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 2021-2026

Department Summary: Fire

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	4,163	661	0	0	0	0	0	0	0	0	0
GI	33,954	2,805	6,323	7,414	0	0	0	0	0	7,414	0
GN	2,449	0	0	0	0	0	0	0	0	0	0
Total	40,566	3,466	6,323	7,414	0	0	0	0	0	7,414	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EQUIP	40,566	3,466	6,323	7,414	0	0	0	0	0	7,414	0
Total	40,566	3,466	6,323	7,414	0	0	0	0	0	7,414	0

Six-Year CIP and Budget FY 2021-2026

Program Summary: Fire Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	4,163	661	0	0	0	0	0	0	0	0	0
GI	74,870	11,950	13,823	11,914	3,650	3,250	5,400	7,250	13,200	44,664	46,150
GN	2,449	0	0	0	0	0	0	0	0	0	0
Total	81,482	12,611	13,823	11,914	3,650	3,250	5,400	7,250	13,200	44,664	46,150

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	2,800	0	0	0	0	0	0	0	0	1,000
PLAN	1,135	115	20	110	10	10	10	10	10	160	200
DGN	6,215	775	1,250	725	1,700	800	250	50	250	3,775	2,400
CONST	31,778	5,275	5,715	3,585	1,900	2,400	4,900	5,900	12,400	31,085	38,500
INSP	1,779	175	380	60	20	20	220	770	520	1,610	1,750
EQUIP	40,576	3,471	6,458	7,434	20	20	20	520	20	8,034	2,300
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	81,482	12,611	13,823	11,914	3,650	3,250	5,400	7,250	13,200	44,664	46,150

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COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project:	1999311	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To 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: Design, construct, inspect and provide related equipment for the Intelligent Transportation Systems (ITS) program.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	FG	1,070	400	0	0	0	0	0	0	0	0	0
DGN	HI	202	100	5	1	0	0	0	0	0	1	0
CONST	FG	7,524	3,240	1,600	2,400	0	0	0	0	0	2,400	0
CONST	HI	2,132	810	400	600	0	0	0	0	0	600	0
INSP	FG	230	0	0	800	0	0	0	0	0	800	0
INSP	HI	262	45	45	198	0	0	0	0	0	198	0
EQUIP	HI	0	5	5	1	0	0	0	0	0	1	0
	Total	11,420	4,600	2,055	4,000	0	0	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2013	12/31/2024
CONST	6/1/2013	12/31/2024
INSP	6/1/2013	12/31/2024
EQUIP	6/1/2013	12/31/2024

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

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CROSSWALK INSTALLATION AT VARIOUS LOCATIONS

Project:	2020032	Function:	Public Safety	Council:	99
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect crosswalk improvements.

Justification: Provide traffic safety improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	50	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	300	0	0	0	0	0	0	0	0
INSP	HI	0	0	100	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

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CROSSWALK & TRAFFIC LIGHTS-KAKAAKO

Project:	2020029	Function:	Public Safety	Council:	06
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	11
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect, and proved related equipment for crosswalk improvements.

Justification: Provide traffic safety improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	140	0	0	0	0	0	0	0	0
DGN	HI	0	0	150	0	0	0	0	0	0	0	0
CONST	HI	0	0	200	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	9	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

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CROSSWALK & TRAFFIC LIGHTS-KALIHI VALLEY

Project:	2020030	Function:	Public Safety	Council:	07
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	16
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

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

Justification: Provide traffic safety improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	230	0	0	0	0	0	0	0	0
CONST	HI	0	0	250	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	9	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

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CROSSWALK & TRAFFIC LIGHTS- NUUANU

Project:	2020031	Function:	Public Safety	Council:	06
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	14
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

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

Justification: Provide traffic safety improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	230	0	0	0	0	0	0	0	0
CONST	HI	0	0	250	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	9	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

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OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION PHASE 1

Project:	2020028	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Design, construct and inspect improvements to upgrade traffic controllers.

Justification: Upgrade traffic system controllers.

Use of Funds: Design, construct and inspect improvements to upgrade traffic controllers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	FG	0	0	120	120	0	0	0	0	0	120	0
DGN	HI	0	0	30	30	0	0	0	0	0	30	0
CONST	FG	0	0	5,600	6,400	0	0	0	0	0	6,400	0
CONST	HI	0	0	1,400	1,600	0	0	0	0	0	1,600	0
INSP	FG	0	0	560	400	0	0	0	0	0	400	0
INSP	HI	0	0	140	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	5	0	0	0	0	0	0	0	0
	Total	0	0	7,855	8,550	0	0	0	0	0	8,550	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	11/15/2019	3/31/2020
CONST	6/15/2020	12/31/2023
INSP	6/15/2020	12/31/2023
EQUIP	6/15/2020	12/31/2023

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

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TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

Project:	2010030	Function:	Public Safety	Council:	99
Priority No.:		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 related equipment for traffic engineering devices at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	5	5	0	5	5	5	5	5	25	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,186	100	100	0	20	20	20	20	20	100	0
CONST	GI	13	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,539	330	330	0	200	200	200	200	200	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	591	60	60	0	20	20	20	20	20	100	0
EQUIP	HI	0	5	5	0	5	5	5	5	5	25	0
	Total	3,329	500	500	0	250	250	250	250	250	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2028
DGN	7/1/2018	12/31/2028
CONST	7/1/2018	12/31/2028
INSP	7/1/2018	12/31/2028
EQUIP	7/1/2018	12/31/2028

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

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TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

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

Description: The installation of capital 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: Acquire land, plan, design, construct and inspect traffic improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	73	100	1	1	0	0	0	0	0	1	0
PLAN	HI	199	210	9	1	10	10	10	10	10	51	0
DGN	FG	1,998	160	400	400	80	80	80	80	80	800	0
DGN	HI	4,749	40	100	100	80	80	80	80	80	500	0
DGN	ST	225	0	0	0	0	0	0	0	0	0	0
CONST	FG	5,545	1,680	480	5,600	350	350	350	350	350	7,350	0
CONST	HI	9,541	420	120	1,400	350	350	350	350	350	3,150	0
INSP	FG	1,467	360	120	816	0	0	0	0	0	816	0
INSP	HI	1,881	90	30	202	80	80	80	80	80	602	0
	Total	25,677	3,060	1,260	8,520	950	950	950	950	950	13,270	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	12/31/2028
PLAN	7/1/2018	12/31/2028
DGN	7/1/2018	12/31/2028
CONST	7/1/2018	12/31/2028
INSP	7/1/2018	12/31/2028

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

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TRAFFIC SIGNAL OPTIMIZATION

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

Description: To develop and implement optimum traffic signal timing plans for approximately 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	FG	1,261	0	0	0	0	0	0	0	0	0	0
DGN	HI	374	0	0	0	0	0	0	0	0	0	0
	Total	1,634	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2017	6/30/2023

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 2021-2026

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: Design, construct, inspect and provide related equipment for traffic signal improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	5	0	0	0	0	0	0	0	0	0
DGN	FG	2,193	400	500	500	500	500	500	500	500	3,000	0
DGN	HI	1,071	100	125	125	70	70	70	70	70	475	0
CONST	FG	20,087	3,000	3,500	3,000	2,500	2,500	250	250	250	8,750	0
CONST	HI	3,071	770	875	750	400	400	400	400	400	2,750	0
INSP	FG	2,508	300	300	300	300	300	300	300	300	1,800	0
INSP	HI	580	20	20	20	20	20	20	20	20	120	0
EQUIP	HI	15	5	5	5	5	5	5	5	5	30	0
	Total	29,524	4,600	5,325	4,700	3,795	3,795	1,545	1,545	1,545	16,925	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2014	12/31/2028
DGN	7/1/2015	12/31/2028
CONST	7/1/2015	12/31/2028
INSP	7/1/2015	12/31/2028
EQUIP	6/1/2015	12/31/2028

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 2021-2026

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project:	2003223	Function:	Public Safety	Council:	08
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	0	0	0	0	0	0	0	0
CONST	FG	3,057	0	0	0	0	0	0	0	0	0	0
INSP	FG	696	0	0	0	0	0	0	0	0	0	0
INSP	HI	86	0	0	0	0	0	0	0	0	0	0
	Total	4,388	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/31/2013
DGN	7/1/2011	12/31/2013
CONST	7/1/2014	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	50

Six-Year CIP and Budget FY 2021-2026

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	47,635	9,540	13,180	20,736	3,730	3,730	1,480	1,480	1,480	32,636	0
GI	162	0	0	0	0	0	0	0	0	0	0
HI	27,951	3,220	5,815	5,034	1,265	1,265	1,265	1,265	1,265	11,359	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	75,973	12,760	18,995	25,770	4,995	4,995	2,745	2,745	2,745	43,995	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	73	100	1	1	0	0	0	0	0	1	0
PLAN	348	220	224	1	15	15	15	15	15	76	0
DGN	14,728	1,300	2,040	1,276	750	750	750	750	750	5,026	0
CONST	52,508	10,250	15,305	21,750	3,800	3,800	1,550	1,550	1,550	34,000	0
INSP	8,301	875	1,378	2,736	420	420	420	420	420	4,836	0
EQUIP	15	15	47	6	10	10	10	10	10	56	0
Total	75,973	12,760	18,995	25,770	4,995	4,995	2,745	2,745	2,745	43,995	0

Six-Year CIP and Budget FY 2021-2026

Program Summary: Traffic Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	47,635	9,540	13,180	20,736	3,730	3,730	1,480	1,480	1,480	32,636	0
GI	162	0	0	0	0	0	0	0	0	0	0
HI	27,951	3,220	5,815	5,034	1,265	1,265	1,265	1,265	1,265	11,359	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	75,973	12,760	18,995	25,770	4,995	4,995	2,745	2,745	2,745	43,995	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	73	100	1	1	0	0	0	0	0	1	0
PLAN	348	220	224	1	15	15	15	15	15	76	0
DGN	14,728	1,300	2,040	1,276	750	750	750	750	750	5,026	0
CONST	52,508	10,250	15,305	21,750	3,800	3,800	1,550	1,550	1,550	34,000	0
INSP	8,301	875	1,378	2,736	420	420	420	420	420	4,836	0
EQUIP	15	15	47	6	10	10	10	10	10	56	0
Total	75,973	12,760	18,995	25,770	4,995	4,995	2,745	2,745	2,745	43,995	0

Six-Year CIP and Budget FY 2021-2026

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: Plan, design, construct and inspect 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 control improvements to mitigate flooding and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	43	5,010	110	10	10	10	10	10	10	60	60
PLAN	DN	125	0	0	0	0	0	0	0	0	0	0
PLAN	GI	2,183	5,310	810	10	10	10	10	10	10	60	880
DGN	GI	5,382	10,580	2,180	1,180	480	480	280	480	480	3,380	2,140
CONST	GI	18,753	32,600	4,650	900	1,700	1,700	1,700	1,700	1,700	9,400	28,200
INSP	GI	0	0	500	100	0	0	0	0	0	100	100
	Total	26,486	53,500	8,250	2,200	2,200	2,200	2,000	2,200	2,200	13,000	31,380

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	12/31/2028
PLAN	9/1/2006	12/31/2028
DGN	9/1/2004	12/31/2028
CONST	9/1/2006	12/31/2028
INSP	9/1/2006	12/31/2028

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

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HALAWA STREAM DREDGING

Project:	2004020	Function:	Public Safety	Council:	07
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	500	0	500	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	5,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	100
	Total	750	0	0	0	0	0	0	500	0	500	5,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/15/2008	10/29/2010
DGN	10/29/2010	3/1/2024
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	105
Cur Exp & Equip	235
Maint Cost	0
Useful Life	20

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KAHALUU FLOOD CONTROL LAGOON DREDGING

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

Description: Dredging and construct improvements to Kahaluu Flood Control Lagoon.

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	20	0	0	0	20	0
CONST	GI	0	0	0	0	0	7,980	8,000	0	0	15,980	0
	Total	350	0	0	0	0	8,000	8,000	0	0	16,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	12/31/2026
CONST	2/1/2027	12/31/2029

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

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KAHAWAINUI STREAM DREDGING, LAIE

Project:	2014087	Function:	Public Safety	Council:	02
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	9,000
	Total	350	0	0	0	0	0	0	0	0	0	9,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	12/30/2021
CONST	7/1/2022	12/31/2028

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

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KAHUKU REGIONAL FLOOD STUDY

Project:	2017087	Function:	Public Safety	Council:	02
Priority No.:		Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the City's share of a regional study in cooperation with the U.S. Army Corps of Engineers and the State of Hawaii.

Justification: Provision of funds for the City's share of a regional study in cooperation with the U.S. Army Corps of Engineers and the State of Hawaii.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2022

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

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KALIHI-PALAMA STREAM BANK IMPROVEMENTS

Project:	2017082	Function:	Public Safety	Council:	07
Priority No.:		Program:	Flood Control	Nbrd Board:	15
TMK:	12015006	Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

Description: Design and construct restoration improvements to reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

Justification: Provide protection of the bus facility from the Kalihi Stream bank erosion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	700	0	0	0	0	10	0	0	0	10	0
CONST	HI	0	0	0	0	0	1,490	0	0	0	1,490	0
	Total	700	0	0	0	0	1,500	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2016	12/31/2020
CONST	7/1/2019	12/31/2023

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

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

Project:	1998503	Function:	Public Safety	Council:	03
Priority No.:		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: Flood mitigation in Pilina Way and adjacent area. Anticipate minor adjustments in easements which may require land acquisition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	181	0	0	0	0	0	0	0	0	0	0
DGN	FG	91	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	0	10,000	10,000	0	0	20,000	0
INSP	GI	0	0	0	0	0	250	250	0	0	500	0
	Total	472	0	0	0	150	10,250	10,250	0	0	20,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2019	12/31/2023
PLAN	9/1/2004	10/1/2012
DGN	12/1/2011	12/1/2017
CONST	7/1/2022	12/1/2024
INSP	7/1/2022	12/1/2024

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

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KAWA STREAM AND DITCH IMPROVEMENTS

Project:	2006012	Function:	Public Safety	Council:	03
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	244	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	0	0	0	500	0	0	0	0	500	0
CONST	GI	2,387	0	0	0	0	0	0	0	0	0	10,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,131	0	0	0	500	0	0	0	0	500	10,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	11/30/2012
DGN	12/1/2024	5/1/2026
CONST	8/1/2026	12/31/2029

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

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KIIKII STREAM DREDGING, WAIALUA

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

Description: Design and construct Kiikii Stream improvements.

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	0	0	14,000
	Total	350	0	0	0	0	0	0	0	0	0	14,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	12/31/2021
CONST	7/1/2026	12/31/2028

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

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MANOA VALLEY FLOOD CONTROL

Project:	2006021	Function:	Public Safety	Council:	05
Priority No.:		Program:	Flood Control	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	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: Address flood control improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	180	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	380	0	0	0	0	0	0	0	0	0	0

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

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WAILUPE STREAM FLOOD CONTROL

Project:	2001016	Function:	Public Safety	Council:	04
Priority No.:		Program:	Flood Control	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	0	0	0	0	500
DGN	GI	0	0	0	0	0	0	0	0	0	0	500
CONST	GI	0	0	0	0	0	0	0	0	0	0	30,000
	Total	675	0	0	0	0	0	0	0	0	0	31,000

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

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

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Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DN	125	0	0	0	0	0	0	0	0	0	0
FG	91	0	0	0	0	0	0	0	0	0	0
GI	32,728	53,600	8,250	2,200	2,850	20,450	20,250	2,700	2,200	50,650	100,480
GN	0	0	0	0	0	0	0	0	0	0	0
HI	700	0	0	0	0	1,500	0	0	0	1,500	0
Total	33,644	53,600	8,250	2,200	2,850	21,950	20,250	2,700	2,200	52,150	100,480

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	43	5,010	110	10	10	10	10	10	10	60	60
PLAN	4,358	5,410	810	10	10	10	10	510	10	560	1,380
DGN	8,103	10,580	2,180	1,180	1,130	510	280	480	480	4,060	16,640
CONST	21,140	32,600	4,650	900	1,700	21,170	19,700	1,700	1,700	46,870	82,200
INSP	0	0	500	100	0	250	250	0	0	600	200
Total	33,644	53,600	8,250	2,200	2,850	21,950	20,250	2,700	2,200	52,150	100,480

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Program Summary: Flood Control

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DN	125	0	0	0	0	0	0	0	0	0	0
FG	91	0	0	0	0	0	0	0	0	0	0
GI	32,728	53,600	8,250	2,200	2,850	20,450	20,250	2,700	2,200	50,650	100,480
GN	0	0	0	0	0	0	0	0	0	0	0
HI	700	0	0	0	0	1,500	0	0	0	1,500	0
Total	33,644	53,600	8,250	2,200	2,850	21,950	20,250	2,700	2,200	52,150	100,480

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	43	5,010	110	10	10	10	10	10	10	60	60
PLAN	4,358	5,410	810	10	10	10	10	510	10	560	1,380
DGN	8,103	10,580	2,180	1,180	1,130	510	280	480	480	4,060	16,640
CONST	21,140	32,600	4,650	900	1,700	21,170	19,700	1,700	1,700	46,870	82,200
INSP	0	0	500	100	0	250	250	0	0	600	200
Total	33,644	53,600	8,250	2,200	2,850	21,950	20,250	2,700	2,200	52,150	100,480

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EMERGENCY OPERATIONS CENTER

Project:	2019082	Function:	Public Safety	Council:	06
Priority No.:	3	Program:	Other Protection	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	26
				Other:	

Description: Plan, design and construct an emergency operations center with federal grant assistance. No monies for this project shall be expended or encumbered unless matching federal funds are released by phases, for planning, design and construction.

Justification: Facilitate coordination, preparation, response, and recovery activities to address both natural and man-made hazards.

Use of Funds: Design an emergency operations center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	FG	0	135	0	0	0	0	0	0	0	0	0
PLAN	GI	0	135	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	1,000	500	500	500	500	0	3,000	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	30,000
INSP	GI	0	0	0	0	0	0	0	0	100	100	100
	Total	0	270	0	1,000	500	500	500	500	100	3,100	30,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	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

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JOINT EMERGENCY TRAINING FACILITY

Project:	2019093	Function:	Public Safety	Council:	01
Priority No.:		Program:	Other Protection	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a Joint Ocean Emergency Training Facility at Oneula Beach Park, to be used by Department of Emergency
Services, Honolulu Fire Department, and Honolulu Police Department for marine emergency training.

Justification: Plan and design a Joint Ocean Emergency Training Facility at Oneula Beach Park, to be used by Department of Emergency
Services, Honolulu Fire Department, and Honolulu Police Department for marine emergency training.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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
	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

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OCEAN SAFETY LIFEGUARD TOWERS REPLACEMENT AND FACILITIES IMPROVEMENTS

Project:	2017075	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Other Protection	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide related equipment to replace lifeguard towers and Ocean Safety facilities improvements.

Justification: Replacement towers and ocean safety facilities improvements to support continued ocean safety operations.

Use of Funds: Design, construct and provide related equipment for replacement lifeguard towers and facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	45	0	0	0	0	0	0	0	0	0
DGN	GI	205	90	5	40	5	5	5	5	5	65	0
CONST	GI	29	1,050	65	150	5	5	5	5	5	175	0
INSP	GI	0	20	0	0	0	0	0	0	0	0	0
EQUIP	GI	519	45	180	10	190	190	190	190	190	960	0
	Total	752	1,250	250	200	200	200	200	200	200	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2016	12/31/2026
CONST	9/1/2016	12/31/2027
EQUIP	9/1/2016	12/31/2027

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

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OCEAN SAFETY STATIONS

Project:	2017089	Function:	Public Safety	Council:	99
Priority No.:	1	Program:	Other Protection	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for improvements at existing Ocean Safety facilities, and, plan and design new station storage and office facilities in the four Ocean Safety districts.

Justification: Provide ocean safety facility improvements.

Use of Funds: Design, construct and inspect an Ocean Safety District Base Station in Kailua.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	94	0	0	0	0	0	0	0	0	0	0
DGN	GI	366	0	0	5	5	0	0	0	0	10	0
CONST	GI	0	0	0	990	990	0	0	0	0	1,980	0
INSP	GI	0	0	0	5	5	0	0	0	0	10	0
EQUIP	GI	119	0	0	0	0	0	0	0	0	0	0
	Total	579	0	0	1,000	1,000	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2019
DGN	7/1/2016	12/31/2019
CONST	7/1/2016	12/31/2025
INSP	7/1/2016	12/31/2025
EQUIP	7/1/2016	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	5
Useful Life	25

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OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

Project:	2007029	Function:	Public Safety	Council:	04
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	GI	40	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	99	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

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

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Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	0	135	0	0	0	0	0	0	0	0	0
GI	1,431	1,585	250	2,200	1,700	700	700	700	300	6,300	30,100
Total	1,431	1,720	250	2,200	1,700	700	700	700	300	6,300	30,100

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	153	415	0	0	0	0	0	0	0	0	0
DGN	611	190	5	1,045	510	505	505	505	5	3,075	0
CONST	29	1,050	65	1,140	995	5	5	5	5	2,155	30,000
INSP	0	20	0	5	5	0	0	0	100	110	100
EQUIP	637	45	180	10	190	190	190	190	190	960	0
Total	1,431	1,720	250	2,200	1,700	700	700	700	300	6,300	30,100

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Program Summary: Other Protection

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	0	135	0	0	0	0	0	0	0	0	0
GI	1,431	1,585	250	2,200	1,700	700	700	700	300	6,300	30,100
Total	1,431	1,720	250	2,200	1,700	700	700	700	300	6,300	30,100

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	153	415	0	0	0	0	0	0	0	0	0
DGN	611	190	5	1,045	510	505	505	505	5	3,075	0
CONST	29	1,050	65	1,140	995	5	5	5	5	2,155	30,000
INSP	0	20	0	5	5	0	0	0	100	110	100
EQUIP	637	45	180	10	190	190	190	190	190	960	0
Total	1,431	1,720	250	2,200	1,700	700	700	700	300	6,300	30,100

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DRAINAGE OUTFALL IMPROVEMENTS

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

Description: 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: Acquire land, plan, design, construct and inspect improvements for various existing City drainage outfalls on the island of Oahu.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	10	5	0	0	0	0	0	5	0
PLAN	GI	150	0	100	5	0	0	0	0	0	5	0
DGN	GI	1,314	200	280	5	10	10	10	10	10	55	0
CONST	GI	1,930	200	10	580	390	390	390	390	390	2,530	0
INSP	GI	0	0	0	5	0	0	0	0	0	5	0
	Total	3,394	400	400	600	400	400	400	400	400	2,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	12/31/2023
DGN	1/1/2007	12/31/2028
CONST	9/1/2008	12/31/2028

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

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KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project:	1998514	Function:	Public Safety	Council:	03
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	195	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	4,000	0	0	0	4,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	195	0	0	0	50	4,000	0	0	0	4,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	6/30/2022
CONST	7/1/2022	12/31/2025

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

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

Project:	2015102	Function:	Public Safety	Council:	07
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				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: Canal improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	350	50	0	0	0	0	0	0	0	0	0
DGN	GI	500	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	35,000
	Total	850	100	0	0	0	0	0	0	0	0	35,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2019
DGN	7/1/2015	12/31/2022
CONST	7/1/2017	12/31/2022

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

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KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project:	1997504	Function:	Public Safety	Council:	05
Priority No.:	3	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: Acquire land, design, construct and inspect mitigation improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	2,190	5,480	0	3,000	0	0	0	0	0	3,000	0
LAND	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	500	0	0	0	0	0	500	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,791	15	1,500	490	900	0	0	0	0	1,390	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	10	100	0	0	0	0	110	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
	Total	5,981	5,500	1,500	4,000	1,000	0	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	6/30/2022
DGN	7/1/2018	12/30/2023
CONST	1/1/2018	12/30/2024

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

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MANOA FLOOD/ROCK SLIDE MITIGATION AND IMPROVEMENTS

Project:	2019095	Function:	Public Safety	Council:	05
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design flood/rock slide mitigating measures and other earth stability measures at Huelani Drive, Huelani Place, Rainbow Drive, and Oahu Avenue in Manoa.

Justification: Provide mitigative improvements to stabilize at Huelani Drive, Huelani Place, Rainbow Drive, and Oahu Avenue in Manoa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	300	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	0	350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/31/2021	12/31/2024
DGN	3/31/2021	12/31/2024

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

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PALOLO VALLEY GEOLOGICAL SURVEY

Project:	2020098	Function:	Public Safety	Council:	05
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Survey and assess ground movement in Palolo Valley.

Justification: Assessment of ground movement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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
INSP	GI	0	0	330	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**

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

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PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS

Project:	2013087	Function:	Public Safety	Council:	01
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	ST	185	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	3,000	3,000	3,000	9,000	0
	Total	185	0	0	0	0	0	3,000	3,000	3,000	9,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	12/31/2017
DGN	7/1/2020	12/31/2022
CONST	7/1/2023	12/31/2024

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

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PUNCHBOWL DRAINAGE IMPROVEMENTS

Project:	2019096	Function:	Public Safety	Council:	06
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	12
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect mitigating measures to address storm drainage, rockslide, and other earth stability issues along Auwaiolimu Street, Hookui Street, and Puowaina Drive in Punchbowl-Papakolea.

Justification: Provide mitigating measures to address storm drainage, rockslide, and other earth stability issues along Auwaiolimu Street, Hookui Street, and Puowaina Drive in Punchbowl-Papakolea.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	58	0	0	0	0	0	0	0	0	0
INSP	GI	0	2	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/31/2020	12/31/2023
DGN	3/31/2020	12/31/2023
CONST	3/31/2020	12/31/2023
INSP	3/31/2020	12/31/2023

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

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ROADWAY AND CRIB WALL REPAIRS - TANTALUS DRIVE

Project:	2017091	Function:	Public Safety	Council:	06
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design improvements to an existing crib wall, along a portion of Tantalus Drive in the vicinity of 3798 Tantalus Drive.

Justification: Provide roadway right of way improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0	0
	Total	300	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2020
DGN	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	20

Six-Year CIP and Budget FY 2021-2026

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project:	2001154	Function:	Public Safety	Council:	99
Priority No.:	1	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Acquire land, plan, design construct and 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, and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	1	10	5	5	5	5	5	5	5	30	0
PLAN	HI	679	10	5	5	5	5	5	5	5	30	0
DGN	HI	5,828	480	100	540	75	75	75	75	75	915	0
CONST	HI	10,037	790	785	350	410	410	410	410	410	2,400	0
INSP	HI	65	10	5	0	5	5	5	5	5	25	0
	Total	16,610	1,300	900	900	500	500	500	500	500	3,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	8/1/2008	12/1/2028
PLAN	8/1/2008	12/1/2028
DGN	8/1/2008	12/1/2028
CONST	10/1/2007	12/1/2028
INSP	10/1/2007	12/1/2028

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

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TELECOMMUNICATIONS FACILITIES UPGRADE

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

Description: 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	20	5	0	0	0	0	0	0	0	0
PLAN	GI	1,654	0	5	0	5	5	5	5	5	25	0
DGN	GI	9,202	100	5	0	100	50	50	5	5	210	0
CONST	GI	20,463	700	4,000	0	1,000	1,000	1,000	1,000	1,000	5,000	0
INSP	GI	2,020	110	495	0	200	200	100	5	5	510	0
EQUIP	GI	25,581	1,150	250	0	5	5	5	5	5	25	0
	Total	58,920	2,080	4,760	0	1,310	1,260	1,160	1,020	1,020	5,770	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2010	1/30/2024
DGN	4/3/2011	12/29/2026
CONST	8/26/2012	10/20/2026
INSP	8/26/2012	12/19/2026
EQUIP	8/26/2012	12/19/2026

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

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WOODLAWN AREA EARTH STABILIZATION

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

Description: 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	610	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
	Total	610	0	0	0	0	0	0	0	0	0	8,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	2/22/2012	3/31/2018
CONST	3/31/2026	12/31/2027

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 2021-2026

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	70,251	8,530	7,010	4,600	2,760	5,660	1,560	1,420	1,420	17,420	43,000
HI	16,610	1,300	900	900	500	500	500	500	500	3,400	0
ST	185	0	0	0	0	0	3,000	3,000	3,000	9,000	0
Total	87,045	9,830	7,910	5,500	3,260	6,160	5,060	4,920	4,920	29,820	43,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	2,191	5,510	20	3,010	5	5	5	5	5	3,035	0
PLAN	3,018	375	120	10	10	10	10	10	10	60	0
DGN	17,949	910	395	1,045	235	135	135	90	90	1,730	0
CONST	36,221	1,763	6,295	1,420	2,700	5,800	4,800	4,800	4,800	24,320	43,000
INSP	2,086	122	830	15	305	205	105	10	10	650	0
EQUIP	25,581	1,150	250	0	5	5	5	5	5	25	0
Total	87,045	9,830	7,910	5,500	3,260	6,160	5,060	4,920	4,920	29,820	43,000

Six-Year CIP and Budget FY 2021-2026

Program Summary: Other Protection-Miscellaneous

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	70,251	8,530	7,010	4,600	2,760	5,660	1,560	1,420	1,420	17,420	43,000
HI	16,610	1,300	900	900	500	500	500	500	500	3,400	0
ST	185	0	0	0	0	0	3,000	3,000	3,000	9,000	0
Total	87,045	9,830	7,910	5,500	3,260	6,160	5,060	4,920	4,920	29,820	43,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	2,191	5,510	20	3,010	5	5	5	5	5	3,035	0
PLAN	3,018	375	120	10	10	10	10	10	10	60	0
DGN	17,949	910	395	1,045	235	135	135	90	90	1,730	0
CONST	36,221	1,763	6,295	1,420	2,700	5,800	4,800	4,800	4,800	24,320	43,000
INSP	2,086	122	830	15	305	205	105	10	10	650	0
EQUIP	25,581	1,150	250	0	5	5	5	5	5	25	0
Total	87,045	9,830	7,910	5,500	3,260	6,160	5,060	4,920	4,920	29,820	43,000

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Function Summary: Public Safety

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	4,163	661	0	0	0	0	0	0	0	0	0
DN	125	0	0	0	0	0	0	0	0	0	0
FG	47,726	9,675	13,180	20,736	3,730	3,730	1,480	1,480	1,480	32,636	0
GI	263,762	86,690	39,643	35,088	15,410	36,060	32,910	16,070	53,520	189,058	272,570
GN	3,328	0	0	0	0	0	0	0	0	0	0
HI	45,260	4,520	6,715	5,934	1,765	3,265	1,765	1,765	1,765	16,259	0
ST	410	0	0	0	0	0	3,000	3,000	3,000	9,000	0
Total	364,775	101,546	59,538	61,758	20,905	43,055	39,155	22,315	59,765	246,953	272,570

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	2,306	13,420	131	3,021	15	15	15	15	15	3,096	3,060
PLAN	10,134	6,605	1,189	136	60	60	60	560	160	1,036	6,120
DGN	55,900	15,015	6,050	5,661	4,365	4,740	2,960	1,915	1,915	21,556	22,440
CONST	173,381	57,753	40,110	32,890	15,350	37,080	34,860	17,860	54,860	192,900	234,700
INSP	12,884	1,397	3,238	2,921	870	925	1,025	1,230	2,580	9,551	3,750
EQUIP	110,170	7,356	8,820	17,129	245	235	235	735	235	18,814	2,500
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	364,775	101,546	59,538	61,758	20,905	43,055	39,155	22,315	59,765	246,953	272,570

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BIKEPATHS, WAIALUA AND HALEIWA

Project:	2015036	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Bikeways And Bikepaths	Nbrd Board:	27
TMK:		Department:	Transportation Services	Senate:	23
				House:	99
				Other:	

Description: Plan, design, construct and acquire land for the development of bikepaths on Goodale Avenue and Haleiwa Road in Waialua and Haleiwa.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	294	0	0	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	294	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	10

Six-Year CIP and Budget FY 2021-2026

BIKEWAY IMPROVEMENTS

Project:	1979063	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Bikeways And Bikepaths	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: An on-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, 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: Plan, design, construct and inspect for bikeway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	BK	0	5	5	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	BK	301	100	200	200	0	0	0	0	0	200	0
PLAN	HI	191	0	0	0	0	0	0	0	0	0	0
DGN	BK	181	120	200	100	0	0	0	0	0	100	0
DGN	FG	91	480	0	0	0	0	0	0	0	0	0
DGN	HI	1,276	0	0	0	0	0	0	0	0	0	0
CONST	BK	622	600	200	300	430	430	430	430	430	2,450	0
CONST	FG	1,601	0	400	800	520	520	520	520	520	3,400	0
CONST	HI	2,933	0	0	0	0	0	0	0	0	0	0
INSP	BK	295	160	120	150	130	130	130	130	130	800	0
INSP	FG	774	0	80	200	120	120	120	120	120	800	0
INSP	HI	142	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	30	5	5	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	8,439	1,470	1,210	1,750	1,200	1,200	1,200	1,200	1,200	7,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	6/30/2022
PLAN	7/1/2018	6/30/2026
DGN	7/1/2018	6/30/2026
CONST	7/1/2018	6/30/2026
INSP	7/1/2018	6/30/2026
EQUIP	7/1/2018	6/30/2026

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

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WEST LOCH BIKE PATH RESTORATION

Project:	2020033	Function:	Highways and Streets	Council:	09
Priority No.:		Program:	Bikeways And Bikepaths	Nbrd Board:	22
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Design, construct, and inspect sustainable bike path improvement.

Justification: Provide sustainable bike path improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	300	0	0	0	0	0	0	0	0
CONST	HI	0	0	1,400	0	0	0	0	0	0	0	0
INSP	HI	0	0	280	0	0	0	0	0	0	0	0
	Total	0	0	1,980	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 2021-2026

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
BK	1,429	990	730	750	560	560	560	560	560	3,550	0
FG	2,467	480	480	1,000	640	640	640	640	640	4,200	0
HI	4,837	0	1,980	0	0	0	0	0	0	0	0
Total	8,733	1,470	3,190	1,750	1,200	1,200	1,200	1,200	1,200	7,750	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	5	5	0	0	0	0	0	0	0	0
PLAN	492	100	200	200	0	0	0	0	0	200	0
DGN	1,843	600	500	100	0	0	0	0	0	100	0
CONST	5,157	600	2,000	1,100	950	950	950	950	950	5,850	0
INSP	1,212	160	480	350	250	250	250	250	250	1,600	0
EQUIP	30	5	5	0	0	0	0	0	0	0	0
Total	8,733	1,470	3,190	1,750	1,200	1,200	1,200	1,200	1,200	7,750	0

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Program Summary: Bikeways And Bikepaths

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
BK	1,429	990	730	750	560	560	560	560	560	3,550	0
FG	2,467	480	480	1,000	640	640	640	640	640	4,200	0
HI	4,837	0	1,980	0	0	0	0	0	0	0	0
Total	8,733	1,470	3,190	1,750	1,200	1,200	1,200	1,200	1,200	7,750	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	5	5	0	0	0	0	0	0	0	0
PLAN	492	100	200	200	0	0	0	0	0	200	0
DGN	1,843	600	500	100	0	0	0	0	0	100	0
CONST	5,157	600	2,000	1,100	950	950	950	950	950	5,850	0
INSP	1,212	160	480	350	250	250	250	250	250	1,600	0
EQUIP	30	5	5	0	0	0	0	0	0	0	0
Total	8,733	1,470	3,190	1,750	1,200	1,200	1,200	1,200	1,200	7,750	0

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AHUIMANU TRAFFIC CALMING AND PEDESTRIAN SAFETY

Project:	2020099	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design sustainable roadway improvements.

Justification: Provide sustainable roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	150	0	0	0	0	0	0	0	0
DGN	HI	0	0	150	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**

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

Six-Year CIP and Budget FY 2021-2026

CALIFORNIA AVENUE COMPLETE STREETS IMPROVEMENTS

Project:	2020100	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct Complete Street improvements.

Justification: Provide sustainable Complete Streets roadway and related sidewalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	425	0	0	0	0	0	0	0	0
CONST	HI	0	0	7,100	0	0	0	0	0	0	0	0
	Total	0	0	7,525	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

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COMPLETE STREETS

Project:	2017084	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Acquire land, plan, design, construct and inspect complete streets improvements which may include areas adjacent to Transit Oriented Development (TOD) areas.

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

Use of Funds: Acquire land, plan, design, construct, and inspect complete street improvements which may include areas adjacent to Transit Oriented Development (TOD) areas, including City-owned portions of Kapolei Parkway from Kamolika Boulevard to Keoneula Boulevard.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	200	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	0	0	0	0	0	0	0	0	0
INSP	HI	0	50	0	0	0	0	0	0	0	0	0
	Total	200	1,150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2019
DGN	7/1/2016	12/31/2019
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	0
Maint Cost	0
Useful Life	15

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COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS

Project:	2015027	Function:	Highways and Streets	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	259	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	390	0	0	0	0	0	0	0	0	0	0
	Total	949	0	0	0	0	0	0	0	0	0	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	6/30/2021
INSP	7/1/2014	6/30/2021

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

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CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project:	1988001	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: 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: Acquire land, design, construct and inspect curb ramps improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	150	10	10	10	10	10	10	10	10	60	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	3,667	0	0	0	0	0	0	0	0	0	0
DGN	HI	15,341	10	10	100	100	100	100	100	100	600	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	37,362	900	910	880	880	880	880	880	880	5,280	0
CONST	UT	3	0	0	0	0	0	0	0	0	0	0
INSP	HI	610	70	70	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	167	0	0	0	0	0	0	0	0	0	0
OTHER	HI	563	10	0	0	0	0	0	0	0	0	0
	Total	57,863	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2021
CONST	7/1/2011	12/31/2026
INSP	7/1/2011	12/31/2026
OTHER	7/1/2011	12/31/2026

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

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FARRINGTON HIGHWAY IMPROVEMENTS

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

Description: Acquire land, plan, design, construct and inspect improvements on the City portions of Farrington Highway.

Justification: Improve transportation infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,000	0	0	0	0	0	0	0	0	0	0
PLAN	HI	505	50	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	3,950	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,505	4,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2012	12/31/2019
DGN	1/1/2020	3/31/2013
CONST	4/1/2023	3/31/2027
INSP	4/1/2023	9/30/2027

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

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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: Acquire land, design, construct and inspect guardrail improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	10	0	5	5	5	5	5	5	30	0
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	1,140	60	30	30	30	30	30	30	30	180	0
CONST	HI	2,862	300	200	200	200	200	200	200	200	1,200	0
INSP	HI	0	40	20	15	15	15	15	15	15	90	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,002	420	250	250	250	250	250	250	250	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2006	12/31/2026
DGN	9/1/2006	12/31/2026
CONST	12/1/2006	12/31/2028
INSP	12/1/2006	12/31/2028

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

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HALEIWA WALKWAY IMPROVEMENTS

Project:	2011092	Function:	Highways and Streets	Council:	02
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	165	0	0	0	0	0	0	0	0	0	0
PLAN	HI	2,790	0	0	0	0	0	0	0	0	0	0
DGN	HI	45	200	0	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	3,000	200	0	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	12/31/2020

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

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HIGHWAY STRUCTURE IMPROVEMENTS

Project:	2004015	Function:	Highways and Streets	Council:	99
Priority No.:		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: Rehabilitate highway and drainage structure improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	21	0	0	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	GI	803	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,686	0	0	0	0	0	0	0	0	0	0
CONST	GI	17	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,151	0	0	0	0	0	0	0	0	0	0
INSP	HI	80	0	0	0	0	0	0	0	0	0	0
	Total	6,817	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2012	6/30/2028
PLAN	9/1/2011	6/30/2028
DGN	9/1/2011	6/30/2028
CONST	9/1/2012	6/30/2028
INSP	9/1/2012	6/30/2028

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

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KEALAOLU AVENUE REHABILITATION

Project:	2019094	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct the rehabilitation and reconstruction of Kealaolu Avenue.

Justification: Improve road right of way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	698	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**
PLAN	12/31/2019	12/31/2021
DGN	12/31/2019	12/31/2021
CONST	12/31/2019	12/31/2021

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

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KUHINA STREET IMPROVEMENTS

Project:	2020102	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct roadway improvements.

Justification: Provide sustainable roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	150	0	0	0	0	0	0	0	0
CONST	HI	0	0	300	0	0	0	0	0	0	0	0
	Total	0	0	450	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

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RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT

Project:	2015093	Function:	Highways and Streets	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,303	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,268	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,719	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	5,289	0	0	0	0	0	0	0	0	0	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	6/30/2024

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

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RECONSTRUCTION OF CONCRETE SIDEWALKS

Project:	1998537	Function:	Highways and Streets	Council:	99
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	238	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	1,586	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,021	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,664	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,626	0	0	0	0	0	0	0	0	0	0
INSP	FG	167	0	0	0	0	0	0	0	0	0	0
INSP	HI	300	0	0	0	0	0	0	0	0	0	0
	Total	14,602	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2010	6/30/2015

Annual Effect on Operating Budget	
No of Positions	8
Salary Cost	320
Cur Exp & Equip	100
Maint Cost	0
Useful Life	50

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REHABILITATION OF STREETS

Project:	1997502	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: Rehabilitation of existing roadways and related roadway right of way 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 roadway and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	5	0	0	0	0	0	0	0	0
PLAN	HI	7,050	860	570	0	0	0	0	0	0	0	0
DGN	GI	1,425	0	0	0	0	0	0	0	0	0	0
DGN	HI	66,745	3,560	1,670	2,700	2,000	2,000	2,000	2,000	2,000	12,700	4,000
CONST	FG	15,660	0	0	0	0	0	0	0	0	0	0
CONST	GI	27,354	0	0	0	0	0	0	0	0	0	0
CONST	HI	956,789	72,280	55,150	44,300	37,000	27,000	27,000	17,000	17,000	169,300	100,000
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,972	0	0	0	0	0	0	0	0	0	0
INSP	HI	42,520	300	230	3,000	1,000	1,000	1,000	1,000	1,000	8,000	2,000
EQUIP	HI	0	0	25	0	0	0	0	0	0	0	0
	Total	1,121,015	77,000	57,650	50,000	40,000	30,000	30,000	20,000	20,000	190,000	106,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2011	12/1/2028
CONST	8/1/2011	12/1/2028
INSP	8/1/2011	12/1/2028

Annual Effect on Operating Budget	
No of Positions	20
Salary Cost	600
Cur Exp & Equip	300
Maint Cost	0
Useful Life	15

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ROAD AND INTERSECTION IMPROVEMENTS IN NANAKULI-MAILI

Project:	2020101	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide sustainable roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	80	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	20	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	150	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**

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

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SALT LAKE BOULEVARD WIDENING

Project:	1989123	Function:	Highways and Streets	Council:	07
Priority No.:	2	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 programmed into 2 or 3 phases.

Justification: Improve traffic circulation and flow, and address climate change, sustainability and resiliency.

Use of Funds: Acquire land, design and construct roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	44	0	10	10	0	0	0	0	0	10	0
PLAN	HI	1,000	0	5	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,714	110	5	800	0	0	0	0	0	800	0
CONST	FG	5,250	0	17,000	7,164	7,164	7,164	7,164	0	0	28,656	0
CONST	HI	234	0	19,000	15,600	3,836	3,836	3,836	0	0	27,108	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	84	0	2,500	0	0	0	0	0	0	0	0
INSP	FG	980	0	0	0	0	0	0	0	0	0	0
INSP	HI	600	0	4,500	0	2,000	2,000	3,200	0	0	7,200	0
	Total	11,907	110	43,020	23,574	13,000	13,000	14,200	0	0	63,774	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/14/2011	1/31/2016
DGN	2/1/2016	12/31/2019
CONST	3/29/2020	7/22/2022
INSP	9/1/2019	7/22/2022

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	9,000
Useful Life	50

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STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT

Project:	2015094	Function:	Highways and Streets	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	GI	149	0	0	0	0	0	0	0	0	0	0
CONST	GI	700	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	908	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2018
DGN	7/1/2014	12/31/2018
CONST	7/1/2014	12/31/2018
INSP	7/1/2015	12/31/2018

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

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UTILITY SHARE EXPENSES

Project:	1991064	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: 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CONST	UT	558	100	100	100	100	100	100	100	100	600	0
	Total	558	100	100	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2011	6/30/2024

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

Six-Year CIP and Budget FY 2021-2026

WAIANAE COAST EMERGENCY ACCESS ROADS

Project:	2017097	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds to acquire land, plan and design a secondary emergency access roadway for the Leeward Coast residents. No monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawaii.

Justification: Provision of funds to acquire land, plan and design a secondary emergency access roadway for the Leeward Coast residents. No monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawaii.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	1,500	0	0	0	0	0	0	0	0	0
DGN	HI	0	1,500	0	0	0	0	0	0	0	0	0
	Total	0	3,000	0	0	0	0	0	0	0	0	0

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

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 2021-2026

WAIKIKI IMPROVEMENTS

Project:	1995515	Function:	Highways and Streets	Council:	04
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	FG	394	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0	0
PLAN	HI	144	0	0	0	0	0	0	0	0	0	0
PLAN	ST	38	0	0	0	0	0	0	0	0	0	0
DGN	GI	939	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,592	0	0	0	375	375	375	375	10	1,510	10
CONST	GI	5,830	0	0	0	0	0	0	0	0	0	0
CONST	HI	10,702	0	0	0	0	1,000	1,000	1,000	1,000	4,000	1,750
INSP	GI	315	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,000	0	0	0	0	250	250	250	240	990	240
EQUIP	HI	37	0	0	0	0	0	0	0	0	0	0
	Total	22,002	0	0	0	375	1,625	1,625	1,625	1,250	6,500	2,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	12/31/2019
CONST	5/31/2018	12/31/2026
INSP	5/31/2018	12/31/2026

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 2021-2026

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
FG	30,350	0	17,000	7,164	7,164	7,164	7,164	0	0	28,656	0
GI	45,719	0	0	0	0	0	0	0	0	0	0
HI	1,173,199	87,580	91,695	67,660	47,461	38,711	39,911	22,875	22,500	239,118	108,000
ST	38	0	0	0	0	0	0	0	0	0	0
UT	1,145	100	2,600	100	100	100	100	100	100	600	0
Total	1,250,618	87,680	111,295	74,924	54,725	45,975	47,175	22,975	22,600	268,374	108,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	215	20	25	25	15	15	15	15	15	100	0
PLAN	14,778	2,471	775	0	0	0	0	0	0	0	0
DGN	101,838	9,441	2,520	3,630	2,505	2,505	2,505	2,505	2,140	15,790	4,010
CONST	1,083,087	75,278	102,960	68,244	49,180	40,180	40,180	19,180	19,180	236,144	101,750
INSP	49,934	460	4,840	3,025	3,025	3,275	4,475	1,275	1,265	16,340	2,240
EQUIP	37	0	175	0	0	0	0	0	0	0	0
OTHER	730	10	0	0	0	0	0	0	0	0	0
Total	1,250,618	87,680	111,295	74,924	54,725	45,975	47,175	22,975	22,600	268,374	108,000

Six-Year CIP and Budget FY 2021-2026

JUDD STREET SIDEWALK (COMPLETE STREETS)

Project:	2020156	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	14
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Plan, desin, construct, and provide related equipment for roadway and related sidewalk improvements.

Justification: Provide sustainable Roadway and related sidewalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	600	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	200	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**

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

Six-Year CIP and Budget FY 2021-2026

KANEOHE BAY DRIVE SIDEWALK/PATHWAY IMPROVEMENTS

Project:	2020157	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	30
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Plan, design, construct a sidewalk/pathway.

Justification: Provides sustainable sidewalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	98	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

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MANGROVE ERADICATION PROJECT

Project:	2019007	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Provide funding for completion of invasive mangrove eradication project in the Kawai Nui wetland area and associated waterways.

Justification: Removal of invasive mangroves the Kawai Nui wetland area and associated waterways.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	797	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	800	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

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RECONSTRUCTION OF SIDEWALKS

Project:	2018087	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Reconstruct/replacement of existing sidewalks at various locations.

Justification: Sidewalk improvements to facilitate pedestrian safety.

Use of Funds: Construct and inspect sidewalk improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	2,200	2,700	2,200	900	800	800	800	800	800	4,900	0
CONST	HI	3,000	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	300	210	100	200	200	200	200	200	1,100	0
INSP	HI	650	0	0	0	0	0	0	0	0	0	0
	Total	5,850	3,000	2,510	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2017	12/31/2025
INSP	7/1/2017	12/31/2025

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

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SINKHOLE MITIGATION AT VARIOUS LOCATIONS

Project:	2020158	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect roadway improvements.

Justification: Provide sinkhole mitigative improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	2,500	0	0	0	0	0	0	0	0
INSP	GI	0	0	300	0	0	0	0	0	0	0	0
	Total	0	0	3,000	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

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	2,200	3,800	6,610	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
HI	3,650	0	0	0	0	0	0	0	0	0	0
Total	5,850	3,800	6,610	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	0	1	201	0	0	0	0	0	0	0	0
DGN	0	1	301	0	0	0	0	0	0	0	0
CONST	5,200	3,497	5,398	900	800	800	800	800	800	4,900	0
INSP	650	301	510	100	200	200	200	200	200	1,100	0
EQUIP	0	0	200	0	0	0	0	0	0	0	0
Total	5,850	3,800	6,610	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

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INTERMODAL CONNECTIVITY IMPROVEMENTS

Project:	2019026	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Acquire land, plan, design, construct and inspect improvements to intermodal centers and transit complete street connections within communities.

Justification: Improve connectivity to intermodal centers and address climate change, sustainability and resiliency.

Use of Funds: Acquire land, plan, design, construct and inspect intermodal connectivity and complete street connections such as Kekaulike Street Improvements, and local matching funds for USDOT Build 2020 local match for the Waipahu Transit Center Station Makai Entrance; Pearl Highlands Station Access Improvements; and construction management of the USDOT assisted construction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	10	100	0	0	0	0	0	100	0
PLAN	GI	0	40	10	200	2,750	1,750	2,000	1,000	700	8,400	500
DGN	GI	0	40	200	100	0	2,000	2,000	200	3,800	8,100	4,500
CONST	FG	0	0	0	20,000	0	0	0	0	0	20,000	0
CONST	GI	0	3,640	3,500	10,800	0	0	0	7,000	6,000	23,800	53,000
INSP	FG	0	0	0	2,000	0	0	0	0	0	2,000	0
INSP	GI	0	280	280	2,500	0	0	0	0	0	2,500	2,500
	Total	0	4,000	4,000	35,700	2,750	3,750	4,000	8,200	10,500	64,900	60,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2019	12/31/2025
DGN	1/1/2019	12/31/2025
CONST	1/1/2019	12/31/2025
INSP	1/1/2019	12/31/2025

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

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KALAELOA BOULEVARD RESTORATION

Project:	2013026	Function:	Highways and Streets	Council:	01
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	329	0	0	0	0	0	0	0	0	0	0
CONST	HI	495	0	0	0	0	0	0	0	0	0	0
INSP	FG	10	0	0	0	0	0	0	0	0	0	0
INSP	HI	458	0	0	0	0	0	0	0	0	0	0
	Total	1,292	0	0	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

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KALAELOA TRAFFIC IMPROVEMENTS

Project:	2020034	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan, desin, construct and inspect roadway improvements.

Justification: Provide sustainable roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	1,750	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	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**

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

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KAPOLEI PARKWAY CONSTRUCTION

Project:	2011028	Function:	Highways and Streets	Council:	01
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	EW	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	656	0	0	0	0	0	0	0	0	0	0
CONST	EW	799	0	0	0	0	0	0	0	0	0	0
CONST	FG	11,393	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,353	0	0	0	0	0	0	0	0	0	0
INSP	EW	103	0	0	0	0	0	0	0	0	0	0
INSP	FG	1,112	0	0	0	0	0	0	0	0	0	0
INSP	HI	497	0	0	0	0	0	0	0	0	0	0
	Total	22,914	0	0	0	0	0	0	0	0	0	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

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Kuakini Street Extension

Project:	2015040	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	13
				House:	27
				Other:	

Description: To plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue.

Justification: Alleviate traffic congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	0	0	0	0	0	0
INSP	HI	100	0	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2018
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	50

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KUAKINI STREET EXTENSION

Project:	1995525	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	14
TMK:		Department:	Transportation Services	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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	49	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,146	0	0	0	0	0	0	0	0	0	0
CONST	HI	308	0	0	0	0	0	0	0	0	0	0
INSP	FG	684	0	0	0	0	0	0	0	0	0	0
INSP	HI	99	0	0	0	0	0	0	0	0	0	0
	Total	2,286	0	0	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	6/30/2017
INSP	7/1/2013	6/30/2017

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

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MAKAKILO DRIVE EXTENSION.

Project:	2005025	Function:	Highways and Streets	Council:	01
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	10,000
LAND	HI	0	0	0	0	0	0	0	0	0	0	15,000
PLAN	FG	349	0	0	0	0	0	0	0	0	0	0
PLAN	HI	314	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	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	85,000
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,663	0	0	0	0	0	0	0	0	0	110,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2013	12/31/2020

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

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RAIL STATION CONNECTIVITY -TRANSIT ORIENTED DEVELOPMENT

Project:	2018026	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Acquire land, plan, design, construct and inspect transit connections in the areas surrounding the rail intermodal centers and complete street connectivity.

Justification: Develop transit connections in the areas surrounding the rail intermodal centers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	2,220	0	0	0	0	0	0	0	0	0	0
CONST	GI	713	0	0	0	0	0	0	0	0	0	0
INSP	GI	120	0	0	0	0	0	0	0	0	0	0
	Total	3,053	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2017	12/31/2024
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2017	12/31/2024

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 2021-2026

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EW	902	0	0	0	0	0	0	0	0	0	0
FG	15,023	0	0	22,000	0	0	0	0	0	22,000	10,000
GI	3,053	4,000	6,000	13,700	2,750	3,750	4,000	8,200	10,500	42,900	60,500
HI	14,330	0	0	0	0	0	0	0	0	0	100,000
Total	33,308	4,000	6,000	35,700	2,750	3,750	4,000	8,200	10,500	64,900	170,500

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	0	10	100	0	0	0	0	0	100	25,000
PLAN	663	40	110	200	2,750	1,750	2,000	1,000	700	8,400	500
DGN	5,925	40	300	100	0	2,000	2,000	200	3,800	8,100	4,500
CONST	23,536	3,640	5,250	30,800	0	0	0	7,000	6,000	43,800	138,000
INSP	3,183	280	330	4,500	0	0	0	0	0	4,500	2,500
Total	33,308	4,000	6,000	35,700	2,750	3,750	4,000	8,200	10,500	64,900	170,500

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Program Summary: Highways, Streets And Roadways

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	902	0	0	0	0	0	0	0	0	0	0
FG	45,373	0	17,000	29,164	7,164	7,164	7,164	0	0	50,656	10,000
GI	50,972	7,800	12,610	14,700	3,750	4,750	5,000	9,200	11,500	48,900	60,500
HI	1,191,179	87,580	91,695	67,660	47,461	38,711	39,911	22,875	22,500	239,118	208,000
ST	38	0	0	0	0	0	0	0	0	0	0
UT	1,145	100	2,600	100	100	100	100	100	100	600	0
Total	1,289,776	95,480	123,905	111,624	58,475	50,725	52,175	32,175	34,100	339,274	278,500

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	215	20	35	125	15	15	15	15	15	200	25,000
PLAN	15,441	2,512	1,086	200	2,750	1,750	2,000	1,000	700	8,400	500
DGN	107,763	9,482	3,121	3,730	2,505	4,505	4,505	2,705	5,940	23,890	8,510
CONST	1,111,823	82,415	113,608	99,944	49,980	40,980	40,980	26,980	25,980	284,844	239,750
INSP	53,767	1,041	5,680	7,625	3,225	3,475	4,675	1,475	1,465	21,940	4,740
EQUIP	37	0	375	0	0	0	0	0	0	0	0
OTHER	730	10	0	0	0	0	0	0	0	0	0
Total	1,289,776	95,480	123,905	111,624	58,475	50,725	52,175	32,175	34,100	339,274	278,500

Six-Year CIP and Budget FY 2021-2026

ALA WAI BRIDGE

Project:	2020105	Function:	Highways and Streets	Council:	05
Priority No.:	1	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design, construct and inspect a new pedestrian and bicycle bridge over the Ala Wai Canal between the Waikiki, Ala Moana, and McCully/Moiliili neighborhoods.

Justification: The primary purpose is to provide additional access across the Ala Wai Canal between Ala Moana Boulevard and the Manoa/Palolo Stream benefiting adjacent communities.

Use of Funds: Design and construct a pedestrian and bicycle bridge over the Ala Wai Canal.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	FG	0	0	0	880	0	0	0	0	0	880	1,096
DGN	HI	0	0	0	350	0	0	0	0	0	350	274
CONST	FG	0	0	0	0	0	0	0	0	0	0	15,200
CONST	HI	0	0	0	500	0	0	0	0	0	500	3,800
INSP	HI	0	0	0	0	0	0	0	0	0	0	6,000
	Total	0	0	0	1,730	0	0	0	0	0	1,730	26,370

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	6/30/2022
CONST	7/1/2022	12/31/2025

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

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BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project:	1998520	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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: Plan, design, construct and inspect bridge improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	4	0	0	0	5	5	5	5	5	25	0
PLAN	HI	0	0	10	50	0	0	0	0	0	50	0
DGN	HI	9,841	10	350	150	150	150	150	150	150	900	0
CONST	FG	1,138	0	0	0	0	0	0	0	0	0	0
CONST	HI	18,495	7,270	2,050	2,295	2,295	2,295	2,295	2,295	2,295	13,770	0
INSP	HI	205	20	90	5	50	50	50	50	50	255	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	29,683	7,300	2,500	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2011	12/31/2028
PLAN	10/1/2011	12/31/2028
DGN	10/1/2011	12/31/2028
CONST	11/1/2011	12/31/2030
INSP	11/1/2011	12/31/2030

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	0
Useful Life	75

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KALIHI STREET BRIDGE IMPROVEMENTS

Project:	2020103	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect bridge improvements.

Justification: Provide sustainable bridge improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	100	0	0	0	0	0	0	0	0
CONST	HI	0	0	2,340	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	2,500	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

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NORTH KING ST BRIDGE (#150)

Project:	2016083	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Load upgrade of a four (4) span concrete slab and girder bridge (circa 1923) crossing Nuuanu Stream, supported on concrete piers on concrete piles. Work is anticipated to include the replacement of the existing AC overlay and fill with reinforced concrete topping to increase load capacity.

Justification: The bridge is located on a major City thoroughfare through the heart of downtown Honolulu and is severely overstressed for AASHTO traffic loads.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CONST	HI	500	0	0	0	0	0	0	0	0	0	0
	Total	500	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	1/1/2018	10/31/2018

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 2021-2026

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,110	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,371	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	6,481	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2007	6/30/2016
PLAN	10/1/2007	6/30/2016
DGN	8/1/2007	6/30/2016
CONST	10/1/2007	6/30/2016
INSP	10/1/2007	6/30/2016

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	0
Useful Life	75

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Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	1,138	0	0	880	0	0	0	0	0	880	16,296
HI	35,526	7,300	5,000	3,350	2,500	2,500	2,500	2,500	2,500	15,850	10,074
Total	36,664	7,300	5,000	4,230	2,500	2,500	2,500	2,500	2,500	16,730	26,370

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	4	0	0	0	5	5	5	5	5	25	0
PLAN	0	0	60	50	0	0	0	0	0	50	0
DGN	12,951	10	450	1,380	150	150	150	150	150	2,130	1,370
CONST	23,504	7,270	4,390	2,795	2,295	2,295	2,295	2,295	2,295	14,270	19,000
INSP	205	20	100	5	50	50	50	50	50	255	6,000
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	36,664	7,300	5,000	4,230	2,500	2,500	2,500	2,500	2,500	16,730	26,370

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	1,138	0	0	880	0	0	0	0	0	880	16,296
HI	35,526	7,300	5,000	3,350	2,500	2,500	2,500	2,500	2,500	15,850	10,074
Total	36,664	7,300	5,000	4,230	2,500	2,500	2,500	2,500	2,500	16,730	26,370

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	4	0	0	0	5	5	5	5	5	25	0
PLAN	0	0	60	50	0	0	0	0	0	50	0
DGN	12,951	10	450	1,380	150	150	150	150	150	2,130	1,370
CONST	23,504	7,270	4,390	2,795	2,295	2,295	2,295	2,295	2,295	14,270	19,000
INSP	205	20	100	5	50	50	50	50	50	255	6,000
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	36,664	7,300	5,000	4,230	2,500	2,500	2,500	2,500	2,500	16,730	26,370

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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, construct and inspect drainage improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	2	100	60	10	5	5	5	5	5	35	0
PLAN	HI	736	5	100	10	100	100	100	100	100	510	0
DGN	HI	7,845	255	970	10	220	220	220	220	220	1,110	0
CONST	FG	162	0	0	0	0	0	0	0	0	0	0
CONST	HI	10,803	1,830	1,190	8,690	1,850	1,850	1,850	1,850	1,850	17,940	0
INSP	HI	0	0	30	470	25	25	25	25	25	595	0
	Total	19,548	2,190	2,350	9,190	2,200	2,200	2,200	2,200	2,200	20,190	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	12/1/2030
PLAN	9/1/2005	12/1/2030
DGN	9/1/2005	12/1/2030
CONST	9/1/2006	12/1/2030

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	150
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

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EROSION CONTROL IMPROVEMENTS

Project:	2017074	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and inspect erosion control improvements at various locations.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island. Non-compliance with permit requirements may lead to significant penalties and fines.

Use of Funds: Design, construct and inspect sustainable erosion control improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,600	400	1,600	550	550	550	550	550	550	3,300	4,000
CONST	HI	0	2,400	4,000	2,295	2,295	2,295	4,295	2,295	4,295	17,770	32,500
INSP	HI	0	0	0	5	5	5	5	5	5	30	0
	Total	1,600	2,800	5,600	2,850	2,850	2,850	4,850	2,850	4,850	21,100	36,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2022
DGN	7/1/2016	12/31/2022
CONST	7/1/2017	12/31/2023
INSP	7/1/2017	12/31/2023

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

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KAIMUKI STORM DRAINAGE IMPROVEMENTS

Project:	2019005	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect drainage systems and drainage system improvements within the block inclusive of Harding Avenue, Kilauea Avenue, 16th Avenue and 22nd Avenue.

Justification: Improve drainage in road right of way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	250	0	0	0	0	0	0	0	0	0
DGN	HI	0	150	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,125	0	0	0	0	0	0	0	0	0
INSP	HI	0	125	0	0	0	0	0	0	0	0	0
	Total	0	1,650	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

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MOILIILI STORM DRAINAGE IMPROVEMENTS

Project:	2019006	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect mitigating measures to address storm drainage, rockslide, and other earth stability issues along Auwaiolimu Street, Hookui Street, and Puowaina Drive in Punchbowl-Papakolea.

Justification: Drainage improvements to address flooding.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	399	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**

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

Six-Year CIP and Budget FY 2021-2026

RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO

Project:	2019081	Function:	Highways and Streets	Council:	05
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	26
				Other:	

Description: Plan, design and reconstruct storm drain structures in the Kakaako area.

Justification: Rehabilitation would help to preclude potential structural failure of the storm drain structures.

Use of Funds: Design and construct improvements to storm drain structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	200	0	0	0	0	0	0	0	0	0
DGN	HI	0	200	800	200	200	200	200	200	200	1,200	6,500
CONST	HI	0	0	0	1,400	1,400	1,400	1,400	1,400	1,400	8,400	191,000
	Total	0	400	800	1,600	1,600	1,600	1,600	1,600	1,600	9,600	197,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	6/30/2019
DGN	1/1/2019	6/30/2022
CONST	7/1/2020	12/31/2028

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

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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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	112	0	0	0	0	0	0	0	0	0	0
PLAN	HI	556	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,387	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,288	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	6,343	0	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

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Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	162	0	0	0	0	0	0	0	0	0	0
HI	27,329	7,540	8,750	13,640	6,650	6,650	8,650	6,650	8,650	50,890	234,000
Total	27,491	7,540	8,750	13,640	6,650	6,650	8,650	6,650	8,650	50,890	234,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	114	100	60	10	5	5	5	5	5	35	0
PLAN	1,292	505	100	10	100	100	100	100	100	510	0
DGN	10,833	1,055	3,370	760	970	970	970	970	970	5,610	10,500
CONST	15,252	5,754	5,190	12,385	5,545	5,545	7,545	5,545	7,545	44,110	223,500
INSP	0	126	30	475	30	30	30	30	30	625	0
Total	27,491	7,540	8,750	13,640	6,650	6,650	8,650	6,650	8,650	50,890	234,000

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NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project:	2010051	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: Long term planning, design and construction of erosion control measures within the City's municipal storm drainage system including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediment from erosion prone areas. The project will develop an island-wide identification and prioritization plan that will be used towards implementing erosion mitigation measures, including within Total Maximum Daily Load (TMDL) approved areas such as the Ala Wai Canal, Kawa, Waimanalo, Kaneohe, Kapaa and Upper Kaukonahua Stream watersheds.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island within 3 years (February 2018) of the effective date of the permit, and completion of erosion area improvements by June 30, 2024. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	1,470	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,310	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,894	0	0	0	0	0	0	0	0	0	0
INSP	HI	440	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	6,114	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2021
DGN	7/30/2010	12/31/2021
CONST	12/31/2012	12/31/2021

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

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NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project:	2015048	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to address the City's existing municipal storm drain system that may be contributing to water quality concerns and may be suitable for retrofit. The project will develop an island-wide identification and prioritization plan that will be used towards implementing structural BMP options throughout the permit term. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4. Permit requires the City to continuously address retrofits to its existing system while developing a long term plan that targets at least 10% of the City's overall storm water assets for the entire island within 2 years (February 2017), and begin implementation within 3 years (February 2018), of the effective date of the permit. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	720	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	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	720	0	0	0	0	0	0	0	0	0	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

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NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

Project:	2014095	Function:	Highways and Streets	Council:	99
Priority No.:	8	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. The project will develop a City-wide identification and prioritization plan that will be used towards implementing various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations.

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 exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	470	0	0	0	0	0	0	0	0	0	0
DGN	HI	310	0	0	0	0	0	0	0	0	0	0
CONST	HI	54	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	834	0	0	0	0	0	0	0	0	0	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	7/1/0215	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

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NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project:	2014053	Function:	Highways and Streets	Council:	99
Priority No.:	9	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce debris discharges from the City's storm drainage system. The project will develop an island-wide identification and prioritization plan that will be used towards implementing various trash reduction measures, including areas prone to high trash accumulation rates such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms and inlet screens targeted at capturing trash.

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% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	670	0	0	0	0	0	0	0	0	0	0
DGN	HI	450	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	270	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,390	0	0	0	0	0	0	0	0	0	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

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STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project:	2010057	Function:	Highways and Streets	Council:	06
Priority No.:	7	Program:	Storm Drainage	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	99
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas. Storm water discharges from this area enter Nuuanu Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's 303(d) list. Downtown and Chinatown has also been identified as a critical location for water quality improvements based on the density of commercial businesses, visitors and residents, vehicular counts, number of complaints and greater probability for pollutant generation. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	120	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	0	0	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	420	0	0	0	0	0	0	0	0	0	0

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

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STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2001020	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	32
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements for City drain lines which discharge into Salt Lake, which is privately owned. Storm water runoff from this area discharges into Moanalua Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	510	0	0	0	0	0	0	0	0	0	0
DGN	HI	550	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,040	0	0	0	0	0	0	0	0	0	0
INSP	HI	140	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,240	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	12/1/2018
DGN	12/1/2015	12/1/2018
CONST	12/1/2009	12/1/2019
INSP	12/1/2009	12/1/2019

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

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STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2001021	Function:	Highways and Streets	Council:	03
Priority No.:	5	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kaelepulu Pond, which is privately owned. Kaelepulu Stream has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	1,090	0	0	0	0	0	0	0	0	0	0
DGN	HI	720	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,891	0	0	0	0	0	0	0	0	0	0
INSP	HI	143	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,844	0	0	0	0	0	0	0	0	0	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

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STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOI

Project:	2005065	Function:	Highways and Streets	Council:	02
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	HI	70	0	0	0	0	0	0	0	0	0	0
CONST	HI	365	0	0	0	0	0	0	0	0	0	0
	Total	495	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

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STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project:	2001022	Function:	Highways and Streets	Council:	04
Priority No.:	6	Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	Environmental Services	Senate:	25
				House:	17
				Other:	

Description: Long term planning, design, and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond, which is privately owned. Kuapa Pond has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	80	0	0	0	0	0	0	0	0	0	0
DGN	HI	370	0	0	0	0	0	0	0	0	0	0
CONST	HI	729	0	0	0	0	0	0	0	0	0	0
INSP	HI	350	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,529	0	0	0	0	0	0	0	0	0	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

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STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project:	2014050	Function:	Highways and Streets	Council:	04
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	09
				House:	18
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into the Wailupe, Kuliouou and Niu Streams. Each of these streams has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

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. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	330	0	0	0	0	0	0	0	0	0	0
DGN	HI	190	0	0	0	0	0	0	0	0	0	0
CONST	HI	180	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	700	0	0	0	0	0	0	0	0	0	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

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STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2003135	Function:	Highways and Streets	Council:	04
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet directly into the Ala Wai Canal. The Ala Wai Canal has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Total Maximum Daily Load (TMDL) limits have been imposed on the City that requires additional measures to reduce pollutants to the Ala Wai Canal. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas and as described in the City's permit.

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	365	0	0	0	0	0	0	0	0	0	0
CONST	HI	240	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	754	0	0	0	0	0	0	0	0	0	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 2021-2026

WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2009106	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: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to the storm drain outfalls that discharge directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Waikiki has been identified as a priority location for water quality improvements. Recommended improvements may include one-way bladder gate devices to prevent sand from entering the outfalls, and will address tidal surges that result in water quality concerns due to the clogging of pipes with rocks, sand and debris.

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	HI	350	0	0	0	0	0	0	0	0	0	0
CONST	HI	153	0	0	0	0	0	0	0	0	0	0
INSP	HI	470	0	0	0	0	0	0	0	0	0	0
	Total	1,033	0	0	0	0	0	0	0	0	0	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	12/31/2019
INSP	10/1/2016	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 2021-2026

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
HI	21,073	0	0	0	0	0	0	0	0	0	0
Total	21,073	0	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	5,730	0	0	0	0	0	0	0	0	0	0
DGN	4,985	0	0	0	0	0	0	0	0	0	0
CONST	8,546	0	0	0	0	0	0	0	0	0	0
INSP	1,813	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	21,073	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2021-2026

NPDES IMPROVEMENTS ALONG KUHIO BEACH

Project:	2019152	Function:	Highways and Streets	Council:	04
Priority No.:	7	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Facilities Maintenance	Senate:	12
				House:	22
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for NPDES improvements along Kuhio Beach.

Justification: Plan, design, construct, inspect and provide related equipment for NPDES improvements along Kuhio Beach to meet State and federal requirements.

Use of Funds: Construct and inspect NPDES improvements along Kuhio Beach.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	5	0	0	10	0	0	0	0	10	0
DGN	HI	0	20	400	0	460	0	0	0	0	460	0
CONST	HI	0	500	0	150	0	1,000	2,500	2,500	2,500	8,650	2,500
INSP	HI	0	20	0	100	0	150	0	0	250	500	500
EQUIP	HI	0	5	0	0	0	0	0	0	0	0	0
	Total	0	550	400	250	470	1,150	2,500	2,500	2,750	9,620	3,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	10/31/2018
DGN	7/1/2018	2/28/2024
CONST	3/1/2019	10/31/2026
INSP	3/1/2019	10/31/2026
EQUIP	7/1/2018	10/31/2019

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 2021-2026

NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project:	2018071	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of erosion control measures within the City's municipal storm drainage system including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediment from erosion prone areas. The project will develop an island-wide identification and prioritization plan that will be used towards implementing erosion mitigation measures, including within Total Maximum Daily Load (TMDL) approved areas such as the Ala Wai Canal, Kawa, Waimanalo, Kaneohe, Kapaa and Upper Kaukonahua Stream watersheds. (Previously Project #2010051)

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island within 3 years (February 2018) of the effective date of the permit, and completion of erosion area improvements by June 30, 2024. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Construct and inspect erosion control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	150	150	0	0	100	0	0	0	0	100	0
DGN	HI	375	250	350	0	150	0	0	0	0	150	0
CONST	HI	739	750	500	750	0	0	1,500	1,000	1,000	4,250	0
INSP	HI	0	150	100	150	0	0	150	150	150	600	0
	Total	1,264	1,300	950	900	250	0	1,650	1,150	1,150	5,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2022
DGN	7/30/2010	12/31/2022
CONST	12/31/2012	12/31/2022
INSP	12/31/2012	12/31/2022

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 2021-2026

NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project:	2018072	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to address the City's existing municipal storm drain system that may be contributing to water quality concerns and may be suitable for retrofit. The project will develop an island-wide identification and prioritization plan that will be used towards implementing structural BMP options throughout the permit term. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly project #2015048)

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4. Permit requires the City to continuously address retrofits to its existing system while developing a long term plan that targets at least 10% of the City's overall storm water assets for the entire island within 2 years (February 2017), and begin implementation within 3 years (February 2018), of the effective date of the permit. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Construct and inspect NPDES improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	150	10	0	0	0	0	0	0	0	0	0
DGN	HI	900	10	0	0	700	700	300	0	0	1,700	0
CONST	HI	0	470	800	550	0	2,500	2,500	1,000	8,000	14,550	0
INSP	HI	400	10	150	100	0	400	400	400	250	1,550	0
	Total	1,450	500	950	650	700	3,600	3,200	1,400	8,250	17,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2017	12/31/2024

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 2021-2026

NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

Project:	2018073	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. The project will develop a City-wide identification and prioritization plan that will be used towards implementing various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations. (Formerly Project #2014095)

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 exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Construct and inspect improvements to reduce debris discharge from CIty's storm drainage system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	470	150	0	0	0	0	0	0	0	0	0
DGN	HI	500	250	0	0	0	0	0	0	0	0	0
CONST	HI	152	10	0	500	0	0	0	0	0	500	0
INSP	HI	86	10	0	250	0	0	0	0	0	250	0
	Total	1,208	420	0	750	0	0	0	0	0	750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2017	12/31/2024

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 2021-2026

NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES - KAPOLEI-WAIANAE

Project:	2020153	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. Implementation of various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations.

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 exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	250	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	2,500	2,500	2,500	2,500	0	10,000	0
INSP	HI	0	0	0	0	250	250	250	250	0	1,000	0
	Total	0	0	250	0	2,750	2,750	2,750	2,750	0	11,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	6/30/2022
CONST	12/1/2022	12/31/2023
INSP	12/1/2022	12/31/2023

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

Six-Year CIP and Budget FY 2021-2026

NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES - PEARL CITY - EWA

Project:	2020154	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. Implementation of various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations.

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 exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	500	0	0	250	250	250	250	1,000	0
CONST	HI	0	0	0	0	0	2,500	2,500	2,500	2,500	10,000	0
	Total	0	0	500	0	0	2,750	2,750	2,750	2,750	11,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	6/30/2022
CONST	12/1/2022	12/31/2023
INSP	12/1/2022	12/31/2023

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

Six-Year CIP and Budget FY 2021-2026

NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project:	2018074	Function:	Highways and Streets	Council:	99
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce debris discharges from the City's storm drainage system. The project will develop an island-wide identification and prioritization plan that will be used towards implementing various trash reduction measures, including areas prone to high trash accumulation rates such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms and inlet screens targeted at capturing trash. (Formerly Project #2014053)

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% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Construct and inspect improvements to reduce debris discharge from the City's storm drainage system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	150	150	0	0	150	0	0	0	0	150	0
DGN	HI	620	250	0	0	500	0	250	0	250	1,000	0
CONST	HI	0	500	400	500	0	1,500	0	500	1,000	3,500	1,500
INSP	HI	430	150	50	150	0	250	0	250	0	650	250
	Total	1,200	1,050	450	650	650	1,750	250	750	1,250	5,300	1,750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2017	12/31/2024

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 2021-2026

NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project:	2018075	Function:	Highways and Streets	Council:	99
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (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 are projected to have such limitations. TMDLs have been established for the Ala Wai Canal, Waimanalo, Kapaa, Kawa, Kaneohe and Upper Kaukonahua Streams.

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 with Waste Load Allocations developed by the State DOH and EPA. Deadline to comply with this permit requirement has been set for end of FY21. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Construct and inspect stormwater Best Management Practices Improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	350	250	0	0	300	0	0	0	0	300	0
DGN	HI	550	100	250	0	250	0	0	0	0	250	0
CONST	HI	0	500	1,000	1,000	1,500	2,500	2,500	2,500	2,500	12,500	0
INSP	HI	0	100	150	150	150	250	250	250	250	1,300	0
	Total	900	950	1,400	1,150	2,200	2,750	2,750	2,750	2,750	14,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2017	12/31/2024

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 2021-2026

REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS

Project:	2019074	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Planning, design, construct, inspect and provide related equipment for storm drains within the City's jurisdiction.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to storm drains within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island. Non-compliance with permit requirements may lead to significant penalties and fines.

Use of Funds: Design and rehabilitation/reconstruction of storm drains and catch basins.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	10	100	100	200	200	200	200	200	1,100	0
CONST	HI	0	1,960	1,900	1,900	1,400	1,400	1,400	1,400	1,400	8,900	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	2,000	2,000	2,000	1,600	1,600	1,600	1,600	1,600	10,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2018	3/31/2019
DGN	4/1/2019	10/31/2019
CONST	7/1/2019	6/30/2020
INSP	7/1/2019	6/30/2020
EQUIP	12/1/2018	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 2021-2026

STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project:	2018076	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Storm Drainage	Nbrd Board:	13
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas. Storm water discharges from this area enter Nuuanu Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's 303(d) list. Downtown and Chinatown has also been identified as a critical location for water quality improvements based on the density of commercial businesses, visitors and residents, vehicular counts, number of complaints and greater probability for pollutant generation. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2010057)

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	10	0	0	0	0	10	0
DGN	HI	0	0	250	0	10	0	0	0	0	10	0
CONST	HI	0	0	10	0	1,500	0	0	0	0	1,500	0
INSP	HI	0	0	10	0	300	0	0	0	0	300	0
	Total	0	0	320	0	1,820	0	0	0	0	1,820	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	7/1/2017	12/31/2023
INSP	7/1/2017	12/31/2023

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 2021-2026

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2018077	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements for City drain lines which discharge into Salt Lake, which is privately owned. Storm water runoff from this area discharges into Moanalua Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001020)

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm drainage Best Management Practices for the Salt Lake Drainage System.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	50	0	0	0	0	50	0
DGN	HI	100	10	0	0	250	0	0	0	0	250	0
CONST	HI	2,779	1,500	0	0	10	0	0	0	2,500	2,510	0
INSP	HI	0	350	0	0	10	0	0	0	250	260	0
	Total	2,879	1,870	0	0	320	0	0	0	2,750	3,070	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2020
DGN	7/1/2017	12/31/2020
CONST	7/1/2017	12/31/2020
INSP	7/1/2017	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 2021-2026

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2018078	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kaelepulu Pond, which is privately owned. Kaelepulu Stream has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001021)

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm drainage Best Management Practices in the vicinity of Kaelepulu pond.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	10	10	0	0	0	20	0
DGN	HI	0	250	0	0	10	10	0	0	0	20	0
CONST	HI	0	100	0	0	1,500	1,500	0	0	0	3,000	0
INSP	HI	0	350	0	0	150	150	0	0	0	300	0
	Total	0	750	0	0	1,670	1,670	0	0	0	3,340	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
INSP	7/1/2018	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 2021-2026

STORM DRAINAGE BMPS IN THE VICINITY OF KUAPA POND

Project:	2018079	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design, and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond, which is privately owned. Kuapa Pond has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2001022)

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	150	0	0	0	0	150	0
DGN	HI	0	0	0	0	250	0	0	0	0	250	0
CONST	HI	0	0	0	0	10	0	0	0	0	10	0
INSP	HI	0	0	0	0	10	0	0	0	0	10	0
	Total	0	0	0	0	420	0	0	0	0	420	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2021	6/30/2022
DGN	7/31/2021	6/30/2022
CONST	7/30/2022	12/31/2025
INSP	7/31/2022	12/31/2025

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 2021-2026

STORM DRAINAGE BMPs IN THE VICINITY OF WAHIAWA RESERVOIR

Project:	2020152	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Facilities Maintenance	Senate:	22
				House:	39
				Other:	

Description: Plan, design, construct and inspect storm drainage Best Management Practices in the vicinity of Wahiawa Reservoir.

Justification: Implement Best Management Practices in the vicinity of Wahiawa Reservoir.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	30	0	0	0	0	0	0	0	0
DGN	HI	0	0	150	0	0	0	0	0	0	0	0
CONST	HI	0	0	10	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	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	7/1/2019	10/1/2022
DGN	7/1/2019	10/1/2022
CONST	11/1/2020	12/31/2023
INSP	11/1/2020	12/31/2023

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

Six-Year CIP and Budget FY 2021-2026

STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project:	2018080	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into the Wailupe, Kuliouou and Niu Streams. Each of these streams has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge. (Formerly Project #2014050)

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. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	15	0	0	50	0	0	0	50	0
DGN	HI	0	0	200	0	0	200	0	0	0	200	0
CONST	HI	0	0	10	0	500	0	0	500	0	1,000	0
INSP	HI	0	0	75	0	75	0	0	75	0	150	0
	Total	0	0	300	0	575	250	0	575	0	1,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
INSP	7/1/2018	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 2021-2026

STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project:	2018081	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect storm drain outlet improvements in Waikiki.

Justification: Improve outfall infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	10	10	0	20	0
DGN	HI	0	0	0	0	0	0	10	10	0	20	0
CONST	HI	1,270	0	0	0	0	0	1,000	1,000	0	2,000	0
INSP	HI	0	0	0	0	0	0	100	100	0	200	0
	Total	1,270	0	0	0	0	0	1,120	1,120	0	2,240	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2017	12/31/2024

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 2021-2026

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2018082	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet directly into the Ala Wai Canal. The Ala Wai Canal has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Total Maximum Daily Load (TMDL) limits have been imposed on the City that requires additional measures to reduce pollutants to the Ala Wai Canal. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas and as described in the City's permit. (Formerly Project #2003135)

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. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	10	30	0	0	10	0	10	0	20	0
DGN	HI	0	10	250	0	0	10	0	10	0	20	0
CONST	HI	0	1,000	10	0	0	1,500	0	1,500	0	3,000	0
INSP	HI	0	150	10	0	0	150	0	150	0	300	0
	Total	0	1,170	300	0	0	1,670	0	1,670	0	3,340	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2024
DGN	7/1/2018	12/31/2024
CONST	7/1/2018	12/31/2024
INSP	7/1/2018	12/31/2024

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 2021-2026

WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2018083	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to the storm drain outfalls that discharge directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Waikiki has been identified as a priority location for water quality improvements. Recommended improvements may include one-way bladder gate devices to prevent sand from entering the outfalls, and will address tidal surges that result in water quality concerns due to the clogging of pipes with rocks, sand and debris. (Formerly Project #2009106)

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	0	0	0	0	0	0	0
DGN	HI	0	150	0	0	0	0	0	0	0	0	0
CONST	HI	0	10	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2024
INSP	7/1/2018	12/31/2024

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

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Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
HI	10,170	10,760	8,020	6,350	13,425	19,940	18,570	19,015	23,250	100,550	4,750
Total	10,170	10,760	8,020	6,350	13,425	19,940	18,570	19,015	23,250	100,550	4,750

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	1,270	825	125	0	780	70	10	20	0	880	0
DGN	3,045	1,310	2,700	100	2,780	1,370	1,010	470	700	6,430	0
CONST	4,939	7,300	4,640	5,350	8,920	16,900	16,400	16,900	21,400	85,870	4,000
INSP	916	1,310	555	900	945	1,600	1,150	1,625	1,150	7,370	750
EQUIP	0	15	0	0	0	0	0	0	0	0	0
Total	10,170	10,760	8,020	6,350	13,425	19,940	18,570	19,015	23,250	100,550	4,750

Program Summary: Storm Drainage

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	162	0	0	0	0	0	0	0	0	0	0
HI	58,573	18,300	16,770	19,990	20,075	26,590	27,220	25,665	31,900	151,440	238,750
Total	58,734	18,300	16,770	19,990	20,075	26,590	27,220	25,665	31,900	151,440	238,750

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	114	100	60	10	5	5	5	5	5	35	0
PLAN	8,292	1,330	225	10	880	170	110	120	100	1,390	0
DGN	18,862	2,365	6,070	860	3,750	2,340	1,980	1,440	1,670	12,040	10,500
CONST	28,737	13,054	9,830	17,735	14,465	22,445	23,945	22,445	28,945	129,980	227,500
INSP	2,729	1,436	585	1,375	975	1,630	1,180	1,655	1,180	7,995	750
EQUIP	0	15	0	0	0	0	0	0	0	0	0
Total	58,734	18,300	16,770	19,990	20,075	26,590	27,220	25,665	31,900	151,440	238,750

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KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project:	2008038	Function:	Highways and Streets	Council:	07
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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 2021-2026

KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS

Project:	2015089	Function:	Highways and Streets	Council:	05
Priority No.:		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. Second phase of project to be from Piikoi to Atkinson.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	100	300	0	0	65	0	300	3,750	0	4,115	0
CONST	HI	0	2,000	0	0	0	755	0	0	0	755	0
INSP	HI	0	20	0	0	0	10	0	0	0	10	0
	Total	100	2,320	0	0	65	765	300	3,750	0	4,880	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/31/2020
CONST	7/1/2018	12/31/2026
INSP	7/1/2018	12/31/2026

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

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KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS

Project:	2010108	Function:	Highways and Streets	Council:	03
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	90	0	0	0	0	0	0	0	0	0	0
CONST	GI	185	0	0	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	275	0	0	0	0	0	0	0	0	0	0

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

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STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

Project:	2007043	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace street light meter cabinets, City-owned electrical transformers, street lights, conduits and electrical appurtenances at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced. Underground street lighting cables and conduits may also be deteriorated.

Use of Funds: Design and construct street light meter cabinet, transformer and street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HD	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	936	50	50	50	50	50	50	50	0	250	0
CONST	HD	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,407	450	450	450	450	450	450	450	0	2,250	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	79	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	FG	7	0	0	0	0	0	0	0	0	0	0
	Total	5,479	500	500	500	500	500	500	500	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	7/1/2015
DGN	7/1/2009	12/31/2030
CONST	7/1/2010	12/31/2030
INSP	7/1/2018	12/31/2030
EQUIP	7/1/2016	12/31/2030

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 2021-2026

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	86	0	0	0	0	0	0	0	0	0	0
GI	185	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	5,950	2,820	500	500	565	1,265	800	4,250	0	7,380	0
Total	6,221	2,820	500	500	565	1,265	800	4,250	0	7,380	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,176	350	50	50	115	50	350	3,800	0	4,365	0
CONST	4,909	2,450	450	450	450	1,205	450	450	0	3,005	0
INSP	0	20	0	0	0	10	0	0	0	10	0
EQUIP	79	0	0	0	0	0	0	0	0	0	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	6,221	2,820	500	500	565	1,265	800	4,250	0	7,380	0

Six-Year CIP and Budget FY 2021-2026

Program Summary: Street Lighting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	86	0	0	0	0	0	0	0	0	0	0
GI	185	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	5,950	2,820	500	500	565	1,265	800	4,250	0	7,380	0
Total	6,221	2,820	500	500	565	1,265	800	4,250	0	7,380	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,176	350	50	50	115	50	350	3,800	0	4,365	0
CONST	4,909	2,450	450	450	450	1,205	450	450	0	3,005	0
INSP	0	20	0	0	0	10	0	0	0	10	0
EQUIP	79	0	0	0	0	0	0	0	0	0	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	6,221	2,820	500	500	565	1,265	800	4,250	0	7,380	0

Six-Year CIP and Budget FY 2021-2026

Function Summary: Highways and Streets

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
BK	1,429	990	730	750	560	560	560	560	560	3,550	0
CD	0	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	902	0	0	0	0	0	0	0	0	0	0
FG	49,226	480	17,480	31,044	7,804	7,804	7,804	640	640	55,736	26,296
GI	51,156	7,800	12,610	14,700	3,750	4,750	5,000	9,200	11,500	48,900	60,500
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,296,064	116,000	115,945	91,500	70,601	69,066	70,431	55,290	56,900	413,788	456,824
ST	38	0	0	0	0	0	0	0	0	0	0
UT	1,145	100	2,600	100	100	100	100	100	100	600	0
Total	1,400,128	125,370	149,365	138,094	82,815	82,280	83,895	65,790	69,700	522,574	543,620

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	333	125	100	135	25	25	25	25	25	260	25,000
PLAN	24,275	3,942	1,571	460	3,630	1,920	2,110	1,120	800	10,040	500
DGN	142,596	12,807	10,191	6,120	6,520	7,045	6,985	8,095	7,760	42,525	20,380
CONST	1,174,129	105,789	130,278	122,024	68,140	67,875	68,620	53,120	58,170	437,949	486,250
INSP	57,913	2,677	6,845	9,355	4,500	5,415	6,155	3,430	2,945	31,800	11,490
EQUIP	145	20	380	0	0	0	0	0	0	0	0
OTHER	737	10	0	0	0	0	0	0	0	0	0
Total	1,400,128	125,370	149,365	138,094	82,815	82,280	83,895	65,790	69,700	522,574	543,620

Six-Year CIP and Budget FY 2021-2026

ENHANCED MATERIALS RECOVERY FACILITY

Project:	2018046	Function:	Sanitation	Council:	
Priority No.:	4	Program:	Waste Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project provides a glass recycling facility, materials recycling facility and white goods processing facility to allow better management of glass materials, mixed recyclable materials and white good materials collected by the Refuse Division.

Justification: Recycling facilities are needed for the management of recyclables collected by the Refuse Division

Use of Funds: Design, construct and inspect improvements for recycling facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	1	1	0	0	0	0	0	0	0	0
DGN	WB	63	1	1	125	0	0	0	0	0	125	0
CONST	WB	0	3,000	3,000	4,500	3,000	3,000	0	0	0	10,500	0
INSP	WB	69	1	1	425	300	300	0	0	0	1,025	0
EQUIP	WB	0	1	0	0	0	0	0	0	0	0	0
	Total	131	3,004	3,003	5,050	3,300	3,300	0	0	0	11,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2018	12/1/2020
DGN	10/1/2018	12/1/2022
CONST	10/1/2018	12/1/2024

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 2021-2026

FOOD WASTE FACILITY

Project:	2019052	Function:	Sanitation	Council:	
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan and design a pre- and post-food waste recycling facility to divert waste from commercial businesses to a permitted in-vessel composting facility for finished compost to support the local agricultural industry.

Justification: Diversion of food waste to beneficial recycling.

Use of Funds: Plan and design a pre- and post-food waste recycling facility to divert waste from commercial businesses to a permitted in-vessel composting facility for finished compost to support the local agricultural industry.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	1,000	0	0	0	0	0	0	0	0	0
DGN	WB	0	3,000	0	0	0	0	0	0	0	0	0
	Total	0	4,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2019	4/30/2021
DGN	5/1/2019	4/30/2022

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 2021-2026

KAHALUU TRANSFER STATION

Project:	2020053	Function:	Sanitation	Council:	02
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	00
				House:	00
				Other:	

Description: Plan and design a transfer station in Kahaluu.

Justification: Provide a new transfer station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	0	150	0	0	0	0	0	0	0	0
DGN	WB	0	0	350	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 2021-2026

KAPAA REFUSE COLLECTION FACILITIES RENOVATION

Project:	2017048	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 renovate the existing Kapaa Refuse Collection Facility to improve functionality and reconstruct deteriorated and damaged facilities.

Justification: The existing collection facility is deteriorated and in need of reconstruction and other improvements to increase the safety and functionality of the work area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	83	0	0	0	0	0	0	0	0	0	0
CONST	WB	581	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	664	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	7/1/2017
DGN	7/1/2016	6/30/2019
CONST	3/1/2018	12/31/2019
INSP	3/1/2018	12/31/2019

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 2021-2026

KAPAA TRANSFER STATION RENOVATION

Project:	2017050	Function:	Sanitation	Council:	03
Priority No.:	9	Program:	Waste Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: This project provides improvements and renovation of the Kapaa Transfer Station, including a permanent separate loadout area for homeowners to recycle their greenwaste. Project also includes structural and roofing rehabilitation of the existing facilities.

Justification: Homeowner greenwaste at Kapaa Transfer Station is required by DOH to be recycled. The current arrangement causes the transfer station to double handle the greenwaste. A permanent separate loadout will eliminate the double handling and will also enhance safety and NPDES compliance by having a location designed for this purpose. Rehabilitation improvements for existing facilities is needed for continued reliability and functionality of these assets.

Use of Funds: Design, construct and inspect renovation improvements at Kapaa transfer station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	149	0	0	0	0	0	0	0	0	0	0
DGN	WB	347	1	1	200	1	0	0	0	0	201	0
CONST	WB	0	5,000	4,500	1,000	3,000	0	0	0	0	4,000	0
INSP	WB	0	300	200	1	100	0	0	0	0	101	0
	Total	495	5,301	4,701	1,201	3,101	0	0	0	0	4,302	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2018	2/28/2019
DGN	4/1/2018	12/31/2021
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023

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 2021-2026

KAWAILOA TRANSFER STATION - MODIFICATIONS/REHABILITATION

Project:	2017047	Function:	Sanitation	Council:	08
Priority No.:	7	Program:	Waste Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	23
				House:	47
				Other:	

Description: Facility improvements include a second loadout area loadout area for operation flexibility. Project may also include rehabilitation of the existing facilities.

Justification: Facility improvements required to provide on-going refuse services for the public.

Use of Funds: Design, construct and inspect transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	46	0	1	0	0	0	0	0	0	0	0
DGN	WB	159	0	1	1	0	0	0	0	0	1	0
CONST	WB	0	0	3,000	3,000	0	0	0	0	0	3,000	0
INSP	WB	0	0	200	1	0	0	0	0	0	1	0
	Total	205	0	3,202	3,002	0	0	0	0	0	3,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2018	8/31/2019
DGN	9/1/2018	12/31/2020
CONST	5/1/2020	12/31/2022
INSP	5/1/2020	12/31/2022

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

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KEEHI TRANSFER STATION - MODIFICATIONS/ REHABILITATION

Project:	2015046	Function:	Sanitation	Council:	07
Priority No.:	5	Program:	Waste Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project provides modifications to the existing load out bays at the Keehi Transfer Station to allow for use of top loading refuse hauling trailers. Project also includes rehabilitation of structural, roofing, lighting, fire protection and related components of the existing facilities, as well as force main improvements for continued reliability of wastewater service.

Justification: The existing compactor system currently used to load municipal solid waste has resulted in inefficiencies and problems. The conversion to a top loading system will alleviate the on-going problems. Rehabilitation improvements for existing facilities is needed for continued reliability and functionality of these assets.

Use of Funds: Design, construct and inspect transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	268	0	0	300	1	0	0	0	0	301	0
CONST	WB	3,929	0	0	2,000	3,000	0	0	0	0	5,000	0
INSP	WB	0	0	0	125	100	0	0	0	0	225	0
	Total	4,197	0	0	2,425	3,101	0	0	0	0	5,526	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	7/1/2017
DGN	2/1/2015	12/31/2022
CONST	11/1/2016	12/31/2023

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 2021-2026

LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER

Project:	2014052	Function:	Sanitation	Council:	01
Priority No.:	3	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 a new leeward baseyard. Planning will evaluate the proposed site for a new baseyard, develop alternatives and the project description, and undertake environmental work. Improvements to include a new convenience center facility to allow the public to drop off loads. The project may include relocation and improvements to existing convenience center facilities in the leeward area.

Justification: A new leeward baseyard is needed to provide adequate service for projected population growth and new development. Refuse operations at the existing Pearl City baseyard will be relocated due to the expanding needs of other City functions at the Pearl City site. Convenience centers provide locations for the public to drop off loads in their neighborhood areas, and avoid dropping off loads at the landfill.

Use of Funds: Design, construct and inspect a refuse collection baseyard and convenience center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	250	0	0	0	0	0	0	0	0	0	0
DGN	WB	585	1	1	1	0	0	0	0	0	1	0
CONST	WB	0	3,000	7,500	7,500	0	0	0	0	0	7,500	0
INSP	WB	0	800	1	1	0	0	0	0	0	1	0
EQUIP	WB	0	1	0	0	0	0	0	0	0	0	0
	Total	835	3,802	7,502	7,502	0	0	0	0	0	7,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2016	12/31/2020
DGN	6/1/2018	12/31/2022
CONST	5/1/2020	12/31/2023

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 2021-2026

OAHU SANITARY LANDFILL

Project:	2010046	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: Project includes planning, permitting, design, construction, and inspection of a sanitary landfill on Oahu. Planning work will include identification and evaluation of alternatives, technical support needed for the landfill site selection, and the required environmental review process. Design and construction will include an access road, drainage and utilities, and some site improvements. Landfill construction and operation to be accomplished through an operations contract is not included here.

Justification: When the existing Waimanalo Gulch Sanitary Landfill reaches the end of its permit period or its capacity, it is anticipated that an alternative sanitary landfill will be needed for disposal of solid waste for which there is no other feasible recycling or disposal alternative.

Use of Funds: Plan and design a landfill.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	WB	0	0	0	0	1	5,000	1	0	0	5,002	0
PLAN	WB	1,300	0	0	500	1,000	1	1	1	0	1,503	0
DGN	WB	0	0	0	1	1	1,500	1	1	0	1,504	0
CONST	WB	0	0	0	0	0	0	10,000	3,000	0	13,000	0
INSP	WB	0	0	0	0	0	0	1,000	300	0	1,300	0
	Total	1,300	0	0	501	1,002	6,501	11,003	3,302	0	22,309	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2020	12/31/2020
PLAN	11/1/2020	12/31/2023
DGN	11/1/2020	12/31/2023
CONST	11/1/2020	12/31/2020
INSP	11/1/2020	12/31/2020

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 2021-2026

REFUSE FACILITIES ENERGY SAVINGS PROJECT

Project:	2014055	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will examine energy uses, 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. Funds will be used for improvements at the H-Power site.

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. As a supplemental environmental project, this offsets a possible assessment from the EPA.

Use of Funds: Design, construct and inspect energy savings improvements at refuse facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	WB	250	1	1	0	0	0	0	0	0	0	0
CONST	WB	18,675	1,000	2,300	0	0	0	0	0	0	0	0
INSP	WB	295	300	1	0	0	0	0	0	0	0	0
	Total	19,219	1,301	2,302	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2015	12/1/2019
CONST	4/1/2016	12/1/2020

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

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REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2010054	Function:	Sanitation	Council:	99
Priority No.:	11	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 to, 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	WB	1,444	500	550	500	700	650	550	550	550	3,500	0
CONST	WB	3,926	750	700	750	3,300	3,750	1,250	1,250	1,250	11,550	0
INSP	WB	821	100	100	100	200	250	150	150	150	1,000	0
	Total	6,191	1,350	1,350	1,350	4,200	4,650	1,950	1,950	1,950	16,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	6/30/2027
CONST	7/1/2015	6/30/2027
INSP	7/1/2015	6/30/2027

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 2021-2026

SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS

Project:	2014063	Function:	Sanitation	Council:	01
Priority No.:	10	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project will improve the traffic flow at the expanded H-Power facility, reduce the queuing of disposal trucks and trailers, and provide for safer traffic flow within, into and out of the facility. Project includes a traffic study, road improvements, widening of driveways, utility relocations, access improvements at the scale house, truck ramps, tip floors and outbound scale.

Justification: The expanded H-Power facility is diverting more loads from the landfill, with corresponding increase in traffic flow. The improvements provide for safer vehicle traffic flow and reduce the amount of queuing of refuse trucks.

Use of Funds: Design, construct and inspect facility access improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	31	0	0	0	0	0	0	0	0	0	0
DGN	WB	151	0	0	300	1	0	0	0	0	301	0
CONST	WB	511	100	0	1	3,000	0	0	0	0	3,001	0
INSP	WB	0	10	0	1	1	0	0	0	0	2	0
	Total	693	110	0	302	3,002	0	0	0	0	3,304	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2013	12/1/2016
DGN	12/1/2014	12/1/2021
CONST	6/1/2016	6/1/2024
INSP	6/1/2016	6/1/2024

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 2021-2026

SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES

Project:	2018050	Function:	Sanitation	Council:
Priority No.:	1	Program:	Waste Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: The project is for the development of critical conversion technologies to allow for the processing of materials that are still being taken by the landfill and for the improvement in handling of difficult to recycle materials, most notably developing beneficial uses for ash, residue and Auto Shredder Residue (ASR).

Justification: Successfully diverting all or portions of these materials from landfill disposal will extend the life of the Waimanalo Gulch Sanitary Landfill. It may also allow for the difficult to recycle materials to be used as a resource instead of being landfilled.

Use of Funds: Design, construct and inspect improvements for conversion technologies for HPOWER.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	WB	0	0	12,000	0	0	0	0	0	0	0	0
PLAN	WB	0	120	0	0	0	0	0	0	0	0	0
DGN	WB	0	1,000	1	1	0	0	0	0	0	1	0
CONST	WB	0	10,000	5,000	15,000	22,000	0	0	0	0	37,000	0
INSP	WB	0	1,000	1,000	1	0	0	0	0	0	1	0
EQUIP	WB	0	1,200	0	0	0	0	0	0	0	0	0
	Total	0	13,320	18,001	15,002	22,000	0	0	0	0	37,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/1/2020
DGN	7/1/2018	12/1/2021
CONST	5/1/2019	12/1/2023
INSP	5/1/2019	12/1/2023
EQUIP	5/1/2019	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 2021-2026

SOLID WASTE TO ENERGY FACILITY (HPOWER) EXTERIOR IMPROVEMENTS TO 3RD BOILER

Project:	2018048	Function:	Sanitation	Council:
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Plan, design, construct, and inspect improvements to the 3rd Boiler facility, to include enclosing 3rd Boiler structure with siding to prevent weathering and corrosion.

Justification: Improvements to include enclosing the facility will reduce wear and tear and maintenance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	200	1	0	0	0	201	0
DGN	WB	0	0	0	0	1	1	0	0	0	2	0
CONST	WB	0	0	0	0	9,000	9,000	0	0	0	18,000	0
INSP	WB	0	0	0	0	900	900	0	0	0	1,800	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	10,101	9,902	0	0	0	20,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2023
DGN	7/1/2022	12/31/2024
CONST	7/1/2022	12/31/2024
INSP	7/1/2022	12/31/2024

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 2021-2026

SOLID WASTE TO ENERGY FACILITY (H-POWER) FOURTH BOILER

Project:	2018047	Function:	Sanitation	Council:	
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project will consider alternatives that might be employed to process select and/or additional wastes, including a proposed fourth boiler for HPOWER.

Justification: The project will accommodate population growth and help divert waste from going to the landfill.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	12,000	0	0	0	12,000	0
PLAN	WB	0	0	0	0	0	5,400	0	1	0	5,401	0
DGN	WB	0	0	0	0	0	1	0	27,000	0	27,001	0
	Total	0	0	0	0	0	17,401	0	27,001	0	44,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2026
DGN	7/1/2023	12/31/2028

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 2021-2026

SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS

Project:	2014065	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 will provide various 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 and other 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. Waste processing improvements and infrastructure will help ensure reduction of bulky and other 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 and inspect H-POWER improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	120	50	1	1	0	0	0	0	2	0
DGN	WB	600	600	240	1	1	0	0	0	0	2	0
CONST	WB	11,565	4,500	12,000	8,000	8,000	0	0	0	0	16,000	0
INSP	WB	0	1,000	400	1	1	0	0	0	0	2	0
EQUIP	WB	0	1	0	0	0	0	0	0	0	0	0
	Total	12,165	6,221	12,690	8,003	8,003	0	0	0	0	16,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2013	12/1/2020
DGN	12/1/2014	12/1/2022
CONST	12/1/2015	12/1/2023
INSP	12/1/2015	12/1/2023

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 2021-2026

SOLID WASTE TO ENERGY FACILITY (HPOWER) RECONSTRUCTION OF ASH BUILDING

Project:	2018049	Function:	Sanitation	Council:
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: The project will provide for the reconstruction of the corroded/deteriorated ash building at H-Power. The processing of ash and reclaiming of metals is a critical function of H-Power and both take place in the ash building.

Justification: The deteriorated condition of the building may begin to pose health, safety and regulatory concerns due to fugitive dust and fumes. The reconstruction of the ash building will help to alleviate these issues.

Use of Funds: Construct and inspect reconstruction of ash building for HPOWER.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	13,321	7,000	0	0	0	0	0	0	0	0	0
INSP	WB	0	200	0	0	0	0	0	0	0	0	0
	Total	13,321	7,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/1/2018
DGN	7/1/2017	6/1/2020
CONST	10/1/2017	6/1/2021

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 2021-2026

SOLID WASTE TO ENERGY FACILITY (H-POWER) REFURBISHMENT/IMPROVEMENT

Project:	2020052	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Various repairs, improvements and/or modifications needed at the H-Power facility.

Justification: Repair, improvements and/or modifications, which require contractor work, are a continuing need. 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. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	WB	0	0	0	0	1	1	1	1	1	5	0
CONST	WB	0	0	0	0	12,000	12,000	12,000	12,000	12,000	60,000	0
INSP	WB	0	0	0	0	1	1	1	1	1	5	0
	Total	0	0	0	0	12,002	12,002	12,002	12,002	12,002	60,010	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2022	7/1/2028
CONST	7/1/2022	7/1/2028
INSP	7/1/2022	7/1/2028

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 2021-2026

SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION

Project:	2011047	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: The operating agreement for H-POWER identifies refurbishment projects the City is to fund to maintain plant thru-put and energy generation guarantees. These necessary refurbishment projects, which are capital replacements, restore equipment that has reached the end of its useful life, and are not normal wear and tear type maintenance.

Justification: Providing for this work on a consistent basis 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. This funding ensures that contract requirements are met and will allow for maximum performance of the plant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WF	1	0	0	0	0	0	0	0	0	0	0
CONST	WB	9,998	0	0	0	0	0	0	0	0	0	0
CONST	WF	45,996	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
INSP	WF	1,001	0	0	0	0	0	0	0	0	0	0
	Total	56,996	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2013	12/1/2019
CONST	1/1/2013	12/1/2019
INSP	1/1/2013	12/1/2019

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 2021-2026

WAIMANALO GULCH LANDFILL - LEACHATE DISPOSAL PROJECT

Project:	2017046	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: This project will extend a new sewer main to the landfill to eliminate the current monthly leachate pumping, hauling and storage costs which are currently contracted out. The project will also provide for permanent leachate storage tanks needed for heavy rainfall events.

Justification: Landfill leachate disposal is an ongoing EPA/DOH regulatory requirement that will also continue for 30 years after the landfill closes as part of the mandated post closure requirements. Project will provide significant cost savings by eliminating the leachate pumping and hauling.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	1	0	0	0	0	0	0	0	0	0
CONST	WB	0	3,500	0	0	0	0	0	0	0	0	0
INSP	WB	0	200	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	1	0	0	0	0	0	0	0	0	0
	Total	0	3,702	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	7/1/2019
DGN	7/1/2018	7/1/2021
CONST	7/1/2019	12/1/2021
INSP	7/1/2019	12/1/2021

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 2021-2026

WAIPAHU INCINERATOR SITE - AREA CLEANUP AND IMPROVEMENTS

Project:	2002008	Function:	Sanitation	Council:	08
Priority No.:	8	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. The project may include relocation and/or improvements to existing Waipahu convenience center facilities, as well as force main improvements for continued reliability of wastewater service.

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. Convenience centers provide locations for the public to drop off loads in their neighborhood areas, and avoid dropping off loads at the landfill. Rehabilitation improvements for existing facilities is needed for continued reliability and functionality of these assets.

Use of Funds: Plan, design, construct and inspect improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	WB	0	0	0	100	0	0	0	0	0	100	0
DGN	WB	1,050	0	0	850	250	0	0	0	0	1,100	0
CONST	WB	2,194	0	0	2,000	10,000	0	0	0	0	12,000	0
INSP	WB	151	0	0	125	100	0	0	0	0	225	0
	Total	3,395	0	0	3,075	10,350	0	0	0	0	13,425	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2009	6/30/2022
CONST	10/1/2018	6/30/2024
INSP	10/1/2018	6/30/2024

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

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Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
WB	72,809	49,311	53,251	47,413	80,162	53,756	24,955	44,255	13,952	264,493	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	119,807	49,311	53,251	47,413	80,162	53,756	24,955	44,255	13,952	264,493	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	0	12,000	0	1	17,000	1	0	0	17,002	0
PLAN	1,776	1,241	202	601	1,201	5,402	1	2	0	7,207	0
DGN	4,999	5,105	1,146	2,280	957	2,153	552	27,552	551	34,045	0
CONST	110,696	37,850	38,000	43,751	76,300	27,750	23,250	16,250	13,250	200,551	0
INSP	2,336	3,911	1,903	781	1,703	1,451	1,151	451	151	5,688	0
EQUIP	0	1,204	0	0	0	0	0	0	0	0	0
Total	119,807	49,311	53,251	47,413	80,162	53,756	24,955	44,255	13,952	264,493	0

Program Summary: Waste Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
WB	72,809	49,311	53,251	47,413	80,162	53,756	24,955	44,255	13,952	264,493	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	119,807	49,311	53,251	47,413	80,162	53,756	24,955	44,255	13,952	264,493	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	0	12,000	0	1	17,000	1	0	0	17,002	0
PLAN	1,776	1,241	202	601	1,201	5,402	1	2	0	7,207	0
DGN	4,999	5,105	1,146	2,280	957	2,153	552	27,552	551	34,045	0
CONST	110,696	37,850	38,000	43,751	76,300	27,750	23,250	16,250	13,250	200,551	0
INSP	2,336	3,911	1,903	781	1,703	1,451	1,151	451	151	5,688	0
EQUIP	0	1,204	0	0	0	0	0	0	0	0	0
Total	119,807	49,311	53,251	47,413	80,162	53,756	24,955	44,255	13,952	264,493	0

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AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project:	1971280	Function:	Sanitation	Council:	07
Priority No.:		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: Project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	1	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	1	0	1	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	500	0	1	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	2,400	0	2,400	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	600	0	600	0
	Total	0	0	0	0	0	501	0	3,003	0	3,504	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2023	6/30/2025
PLAN	7/1/2023	6/30/2025
DGN	7/1/2023	6/30/2027
CONST	7/1/2025	6/30/2027
INSP	7/1/2025	6/30/2027

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

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EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project:	1997811	Function:	Sanitation	Council:	09
Priority No.:	1	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.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	0	1	0	0	1	0	0	0	1	0
DGN	SR	1,368	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	500	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	22,000	0	0	0	22,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,600	0	0	0	1,600	0
	Total	1,368	0	501	0	0	23,602	0	0	0	23,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2024
CONST	7/1/2024	6/30/2027

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 2021-2026

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project:	1981040	Function:	Sanitation	Council:	02
Priority No.:		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.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	250	250	0
LAND	SW	0	0	0	0	1	0	1	0	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	1	1	0
PLAN	SW	0	0	0	0	200	0	1	0	0	201	0
DGN	SR	0	0	0	0	0	0	0	0	200	200	0
DGN	SW	0	0	0	0	1	0	700	0	0	701	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	9,500	9,500	0
INSP	SR	0	0	0	0	0	0	0	0	600	600	0
	Total	0	0	0	0	202	0	702	0	10,551	11,455	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/1/2022	12/1/2025
PLAN	12/1/2022	12/1/2025
DGN	12/1/2022	12/1/2028

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 2021-2026

KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT

Project:	2015052	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	1	0	1	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	300	0	1	301	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	1	0	500	501	0
	Total	0	0	0	0	0	0	302	0	502	804	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	6/1/2024	12/1/2027
PLAN	6/1/2024	12/1/2027
DGN	6/1/2024	12/1/2030

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

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KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT

Project:	2015053	Function:	Sanitation	Council:	03
Priority No.:	2	Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				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 which will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	0	300	0	1	0	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	800	0	300	1	0	1,101	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	15,000	1	0	15,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	700	700	0	1,400	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	0	0	0	0	0	0	0	0	0	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	660	0	0	660	0
	Total	0	0	301	0	801	0	16,661	702	0	18,164	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	6/30/2024
DGN	7/1/2020	6/30/2027
CONST	7/1/2027	12/31/2030
INSP	7/1/2027	12/31/2030

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

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KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project:	2005064	Function:	Sanitation	Council:	02
Priority No.:		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, 1998. The project is of local benefit which 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SR	15	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	1	0	1	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	300	0	100	0	400	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	1,000	0	1,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	200	0	200	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	50	0	50	0
	Total	15	0	0	0	0	302	0	1,352	0	1,654	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	6/30/2025
DGN	7/1/2023	12/1/2027
CONST	12/1/2025	12/1/2028

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

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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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	100	100	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	300	0	1	0	1	302	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	0	400	0	200	601	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	6,000	6,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	500	500	0
	Total	0	0	0	0	301	0	401	0	6,801	7,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/1/2025
DGN	7/1/2022	12/1/2028

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

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Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	0	0	0	0	0	0	10,551	10,551	0
SW	0	0	802	0	1,304	24,405	18,066	5,057	7,303	56,135	0
Total	1,382	0	802	0	1,304	24,405	18,066	5,057	17,854	66,686	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	0	0	0	1	1	2	2	351	357	0
PLAN	15	0	301	0	501	3	303	2	3	812	0
DGN	1,368	0	501	0	802	801	1,401	102	900	4,006	0
CONST	0	0	0	0	0	22,000	15,000	3,401	15,500	55,901	0
INSP	0	0	0	0	0	1,600	700	1,500	600	4,400	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	660	50	500	1,210	0
Total	1,382	0	802	0	1,304	24,405	18,066	5,057	17,854	66,686	0

Program Summary: Improvement District-Sewers

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	0	0	0	0	0	0	10,551	10,551	0
SW	0	0	802	0	1,304	24,405	18,066	5,057	7,303	56,135	0
Total	1,382	0	802	0	1,304	24,405	18,066	5,057	17,854	66,686	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	0	0	0	0	1	1	2	2	351	357	0
PLAN	15	0	301	0	501	3	303	2	3	812	0
DGN	1,368	0	501	0	802	801	1,401	102	900	4,006	0
CONST	0	0	0	0	0	22,000	15,000	3,401	15,500	55,901	0
INSP	0	0	0	0	0	1,600	700	1,500	600	4,400	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	660	50	500	1,210	0
Total	1,382	0	802	0	1,304	24,405	18,066	5,057	17,854	66,686	0

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AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMP

Project:	2008063	Function:	Sanitation	Council:	03
Priority No.:		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. The alternative sewer improvement project includes a new gravity sewer in Haiku Road, which would divert flow from the existing force main starting at the intersection of Kahekili Highway and Haiku Road, which would effectively reduce the length of the Ahuimanu force main.

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. The proposed gravity sewer in Haiku Road would effectively shorten the length of the existing force main, thus replacing the need for some of the force main rehabilitation work, and reducing the long-term maintenance costs of the force main.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,262	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	1,540	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	8,550	0	0	0	0	0	0	0	0	0	0
CONST	SW	315	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	11,667	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	7/1/2014
DGN	7/1/2011	12/1/2018
CONST	6/30/2013	12/31/2018

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

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AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION F

Project:	2013046	Function:	Sanitation	Council:	03
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,102	0	0	0	0	1	1	0	0	2	0
DGN	SR	900	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,701	0	0	0	0	500	1	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	20,000	1	0	0	20,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	800	800	0	0	1,600	0
	Total	3,804	0	0	0	0	21,301	803	0	0	22,104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2021
DGN	1/1/2015	12/30/2026
CONST	1/1/2024	12/30/2026

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

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ALA MOANA-KAKA'AKO TRUNK SEWER

Project:	2015049	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				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: Acquire land, plan and design for the Ala Moana-Kaka'ako trunk sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	1	0	1,000	1	1	1	0	1,003	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	1,000	0	1	1	1	1	1	5	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	0	500	9,000	1,000	1,000	1,000	12,500	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	150,000	1	150,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	12,000	1	12,001	0
	Total	0	1,002	1,002	0	1,501	9,002	1,002	163,002	1,003	175,510	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/20/2018	7/20/2023
PLAN	7/20/2018	1/1/2023
DGN	1/1/2022	1/1/2029
CONST	1/1/2026	1/1/2029
INSP	1/1/2026	1/1/2029

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

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ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM

Project:	2017060	Function:	Sanitation	Council:
Priority No.:	13	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, for 2021. The project may include rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/ modifications is necessary for continued reliable service.

Use of Funds: Plan and design Ala Moana Wastewater Force Main No. 2 system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	0	1,000	1	1	0	0	0	1,002	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	500	1	1	0	0	0	502	0
CONST	SW	0	0	0	0	1,500	1,500	0	0	0	3,000	0
INSP	SW	0	0	0	0	1	1	0	0	0	2	0
	Total	0	1,001	0	1,500	1,503	1,503	0	0	0	4,506	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2020	7/1/2022
DGN	12/1/2020	7/1/2023

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 2021-2026

ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4

Project:	2006046	Function:	Sanitation	Council:	05
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	1,076	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,081	0	0	0	0	0	0	0	0	0	0
DGN	SR	8,501	0	0	0	0	0	0	0	0	0	0
CONST	SR	128,345	0	0	0	0	0	0	0	0	0	0
INSP	SR	4,700	0	0	0	0	0	0	0	0	0	0
	Total	143,703	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/31/2009
DGN	12/31/2009	6/30/2016
CONST	6/30/2011	6/30/2016

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

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ALA MOANA WASTEWATER PUMP STATION NO. 3 AND SEWER IMPROVEMENTS

Project:	2015050	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				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 and 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: Acquire land, plan and design Ala Moana Wastewater Pump Station No. 3, and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	1	35,000	0	1	1	1	0	0	3	0
PLAN	SR	0	1,000	1	0	1,000	500	1	0	1	1,502	0
DGN	SR	0	1	1	0	1	8,000	2,000	0	1,000	11,001	0
CONST	SR	0	0	0	0	0	0	0	0	120,000	120,000	0
INSP	SR	0	0	0	0	0	0	0	0	3,000	3,000	0
	Total	0	1,002	35,002	0	1,002	8,501	2,002	0	124,001	135,506	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2016	12/31/2021
PLAN	9/1/2018	1/1/2024
DGN	9/1/2021	1/1/2030
CONST	1/1/2027	1/1/2030
INSP	1/1/2027	1/1/2030

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 2021-2026

ALA MOANA WASTEWATER PUMP STATION UPGRADE

Project:	2013048	Function:	Sanitation	Council:	05
Priority No.:	14	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. Project also includes surge control for the force main system, per the follow-up action plan from the force main condition assessment work.

Justification: This project will address requirements of the 2010 Consent Decree in regards to the surge control work, as well as address long-term capacity and reliability needs.

Use of Funds: Plan, design, construct and inspect wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	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	1,001	0	1	1	0	0	0	0	0	1	0
CONST	SW	15,178	0	1	1	0	0	0	0	0	1	0
INSP	SW	1,972	0	200	100	0	0	0	0	0	100	0
	Total	18,752	0	202	103	0	0	0	0	0	103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2018
DGN	6/1/2016	12/31/2021
CONST	4/1/2019	12/31/2021
INSP	4/1/2019	12/31/2021

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 2021-2026

ALIAMANU NO.1 WWPS - GRAVITY SEWER REPLACEMENT

Project:	2017057	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project will replace the existing Aliamanu No.1 WWPS by constuction of a new gravity sewer to go around the pump station.

Justification: Long-term cost savings are anticipated by eliminating the pump station. This improvement would also replace the requirements for project no. SI-PS-16 of the 2010 Consent Decree, para. 18.f., which requires consideration of upgrading the capacity of the pump station, with the construction completion schedule allowed after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	1	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	500	0	500	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	1	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	502	0	502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2025	7/1/2028
PLAN	7/1/2025	7/1/2028
DGN	7/1/2025	7/1/2030
CONST	1/1/2028	7/1/2030
INSP	1/1/2028	7/1/2030

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 2021-2026

AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEME

Project:	2011046	Function:	Sanitation	Council:	07
Priority No.:	8	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	29
				Other:	

Description: This project included force main assessment work required by the 2010 Consent Decree. The project evaluated pump station capacity based on the wet weather flow re-assessment program of the 2010 Consent Decree, and also alternative sewer system improvements which may allow diversion of flow away from the pump station. The current recommendation is for new sewer relief lines to be constructed, using FY17 and FY18 funds, to provide a new sewer relief in Waiakamilo Road for the diversion of flows.

Justification: This project will address the requirements of the 2010 Consent Decree, project #SI-PS-04, and also parts of other projects including SI-CS-08 and SI-CS-10, and will provide long-term improvements for sewer capacity in the Iwilei area, for future growth and projected wet weather flows, and continued reliable service of the pump station system.

Use of Funds: Plan, design, construct and inspect wastewater facility and infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,004	0	1	0	0	0	0	0	0	0	0
PLAN	SW	501	0	0	1	0	0	0	0	0	1	0
DGN	SR	6,001	0	1,000	0	0	0	0	0	0	0	0
DGN	SW	2,500	0	0	1,000	0	0	0	0	0	1,000	0
CONST	SR	92,427	0	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	3,000	0	1	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1,250	0	0	0	0	0	1,250	0
	Total	105,433	0	1,003	2,252	0	0	0	0	0	2,252	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2011	6/30/2017
DGN	6/30/2014	12/30/2022
CONST	6/1/2018	12/30/2022

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 2021-2026

AWA STREET WWPS IMPROVEMENTS/REHAB

Project:	2019046	Function:	Sanitation	Council:
Priority No.:	31	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes structural, mechanical, civil, electrical and/or other improvements and rehabilitation work to the existing Awa Street Wastewater Pump Station. Project will address the pump station capacity needed to meet population and development projections.

Justification: The improvements and rehabilitation work are needed to ensure station reliability and compliance with current standards. Pump station capacity will meet projected needs.

Use of Funds: Plan and design wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	500	0	1	1	0	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	1,500	1	1	0	1,503	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	12,000	1	0	12,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	600	600	0	1,200	0
	Total	0	0	0	501	0	1,501	12,602	602	0	15,206	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	4/30/2024
DGN	5/1/2021	4/30/2023
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/31/2025

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

Six-Year CIP and Budget FY 2021-2026

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	578	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,357	0	0	0	0	0	0	0	0	0	0
CONST	SR	62,623	0	0	0	0	0	0	0	0	0	0
INSP	SR	4,358	0	0	0	0	0	0	0	0	0	0
	Total	70,917	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	12/31/2013
CONST	9/30/2009	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 2021-2026

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project:	2016046	Function:	Sanitation	Council:	04
Priority No.:	15	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project includes a condition assessment of the old Beachwalk Force Main, including an updated follow-up action plan, and subsequent rehabilitation work and improvements for the force main that are determined to be needed. Condition assessment work to be in accordance with requirements of the 2010 wastewater Consent Decree.

Justification: This project is in accordance with the requirements of the 2010 Consent Decree, and the 2011 Follow-up Action Plan for this force main which includes a condition assessment by Sept. 30, 2017.

Use of Funds: Plan, design, construct and inspect improvements to Beachwalk wastewater pump station force main system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	1,400	1	1	1	0	0	0	0	0	1	0
DGN	SW	401	1	1	1	0	0	0	0	0	1	0
CONST	SW	0	2,500	1,000	100	0	0	0	0	0	100	0
INSP	SW	0	1	1	1	0	0	0	0	0	1	0
	Total	1,801	2,503	1,003	103	0	0	0	0	0	103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	9/30/2018
DGN	6/1/2017	6/30/2022
CONST	5/1/2020	5/1/2022
INSP	5/1/2020	5/1/2022

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 2021-2026

BERETANIA STREET SEWER IMPROVEMENTS

Project:	2017059	Function:	Sanitation	Council:
Priority No.:	16	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes gravity sewer improvements in the Beretania Street area, including reconstruction and/or relocation of sewer lines and sewer manholes to address deficiencies with the existing shallow system. Sewer improvements will meet current design standards. Work may include, but is not limited to, improvements between Artesian Street and Pawaa Lane, sewers to the east of Isenberg Street, and reconstruction of sewer laterals.

Justification: Sewer improvements are needed to reconstruct and/or relocate existing sewer lines and sewer manholes that are not deep enough, which has in the past interfered with road rehabilitation and improvements. Deeper sewer lines will allow appropriate road improvements to be done in the future.

Use of Funds: Plan, design, construct and inspect improvements to the Beretania Street sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	252	1	1	1	0	0	0	0	0	1	0
DGN	SW	401	150	500	1	0	0	0	0	0	1	0
CONST	SW	0	0	3,000	3,000	0	0	0	0	0	3,000	0
INSP	SW	0	0	300	1	0	0	0	0	0	1	0
	Total	653	151	3,801	3,003	0	0	0	0	0	3,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2018	7/1/2012
DGN	5/1/2018	12/1/2022
CONST	12/1/2020	12/1/2022
INSP	12/1/2020	12/1/2022

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 2021-2026

CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project:	2007065	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	FG	200	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0	0
DGN	FG	234	0	0	0	0	0	0	0	0	0	0
DGN	SR	5,867	0	0	0	0	0	0	0	0	0	0
CONST	SR	30,483	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,000	0	0	0	0	0	0	0	0	0	0
	Total	38,883	0	0	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	12/31/2018
CONST	1/10/2011	12/31/2018
INSP	1/10/2011	12/31/2018

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 2021-2026

DOWSETT HIGHLANDS RELIEF SEWER

Project:	2009099	Function:	Sanitation	Council:	06
Priority No.:	9	Program:	Sewage Collection And Disposal	Nbrd Board:	14
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: Plan, design and construct relief sewers 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. The project combines two projects from the Consent Decree, both in the Nuuanu area, Dowsett Highlands Relief Sewer (SI-CS-42) and Nuuanu Relief Sewer (SI-CS-29). A new gravity relief sewer is recommended to divert flows away from SI-CS-42 and SI-CS-29, with the goal of alleviating flow surcharge conditions which may potentially cause sanitary sewer overflows during wet weather events. A new relief sewer alignment is proposed along portions of Nuuanu Pali Dr, Pali Hwy, Nuuanu Ave, and Dowsett Ave, to the intersection of Nuuanu Ave and School St. The work may also include rehabilitation of existing sewers and manholes which will help meet the goals of the project.

Justification: The project is intended to meet the requirements of the 2010 Consent Decree, project #SI-CS-42, to address hydraulic capacity issues. Project will also address portions or all of project #SI-CS-29, Nuuanu Relief Sewer.

Use of Funds: Plan, design, construct and inspect relief sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	402	0	1	0	0	0	0	0	0	0	0
PLAN	SW	2	0	0	1	0	0	0	0	0	1	0
DGN	SR	8,701	1	100	0	0	0	0	0	0	0	0
DGN	SW	2,000	0	0	1	0	0	0	0	0	1	0
CONST	SR	75,424	1	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	3,000	1,000	1	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	100	0	0	0	0	0	100	0
	Total	89,529	1,002	103	103	0	0	0	0	0	103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2011	12/1/2016
DGN	12/1/2014	6/30/2021
CONST	12/1/2017	6/30/2021
INSP	12/1/2017	6/30/2021

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 2021-2026

ENV SUPPORT FACILITIES AT HONOULIULI WWTP

Project:	2017053	Function:	Sanitation	Council:
Priority No.:	17	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes a new laboratory, administration and ocean team buildings, central SCADA operation facility, central shops, covered warehouses and truck parking, maintenance buildings, truck washing facilities, facility for debris drying, and miscellaneous road, utility and site improvements, to be located at the Honouliuli WWTP site

Justification: New support facilities are needed to provide for moving of some functions from the Sand Island WWTP to the Honouliuli WWTP in preparation of upgrading Sand Island WWTP to full secondary treatment. Also, this will provide for relocation of the central SCADA operations and related emergency operations activities from Sand Island to a more protected location. Warehouse and storage improvements are needed for storm water quality improvements per the NPDES program requirements.

Use of Funds: Plan, design, construct and inspect support facilities at the Honouliuli WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	0	0	0
PLAN	SW	1,101	0	0	1	1	0	0	0	0	2	0
DGN	SR	0	0	600	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	1	0	0	0	0	2	0
CONST	SR	0	0	70,000	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	70,000	30,000	0	0	0	0	100,000	0
INSP	SR	0	0	1,200	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1,200	1,200	0	0	0	0	2,400	0
	Total	1,101	0	71,801	71,202	31,202	0	0	0	0	102,404	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2017	7/1/2022
DGN	10/1/2018	7/1/2025
CONST	4/1/2021	7/1/2025
INSP	4/1/2021	7/1/2025

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 2021-2026

EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012056	Function:	Sanitation	Council:	01
Priority No.:	28	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. Funds in FY17 and FY18 are for the first phase of force main improvements in the vicinity of the pump station. Future construction funds in FY2023 are programmed for second phase improvements, which may include a second 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 and design wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	900	0	0	0	0	0	0	0	0	0	0
PLAN	SW	600	0	0	1	1	1	1	0	0	4	0
DGN	SR	1,600	0	0	0	0	0	0	0	0	0	0
DGN	SW	901	0	0	1,000	1,000	500	1	0	0	2,501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	4,778	0	0	0	0	30,000	1	0	0	30,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,200	800	0	0	2,000	0
	Total	8,779	0	0	1,001	1,001	31,701	803	0	0	34,506	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2012	12/30/2019
DGN	6/1/2016	12/1/2025
CONST	12/1/2017	12/1/2025
INSP	12/1/2017	12/1/2025

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 2021-2026

FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND UNIVERSITY AVENUE/McC

Project:	2013050	Function:	Sanitation	Council:	04
Priority No.:		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 and diversion lines for possible elimination of the WWPS. The alternatives include new sewer diversion lines in Kalakaua Avenue, Kuhio Avenue, University Avenue, Fern Street, and possibly other locations. If elimination of the WWPS is accomplished, the project may include demolition of unused facilities.

Justification: This project will address requirements of the 2010 Consent Decree, long-term reliability needs, and sewer capacity needs in the collection system upstream, for future growth and projected wet weather flows. The project may allow elimination of the existing pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	0	1	1	0	3	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	800	0	0	0	200	0	1	1	1	203	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	903	0	0	0	0	0	1,000	500	500	2,000	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	30,001	30,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	1,000	1,000	0
	Total	1,703	0	0	0	201	0	1,002	502	31,502	33,207	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	1/1/2023
DGN	5/1/2016	12/30/2028
CONST	12/1/2026	12/31/2028

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 2021-2026

HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012046	Function:	Sanitation	Council:	06
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	400	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	401	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,252	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	4,053	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2012	6/30/2022
DGN	5/1/2016	12/31/2019
CONST	6/1/2017	12/31/2019

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 2021-2026

HART STREET/WAIAKAMILO ROAD REPLACEMENT SEWER

Project:	2019065	Function:	Sanitation	Council:	07
Priority No.:	18	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Replace approximately 1,700 linear feet of existing sewer mains in Hart Street and Waiakamilo Road with new sewer mains, and divert flow to the 54-inch sewer main in Nimitz Highway.

Justification: The project is needed in conjunction with the discontinuance of an existing old sewer in Waiakamilo Road as a result of the Waiakamilo Road Trunk Sewer project, which is being done under the Awa Street WWPS, FM and Sewer System Improvements project to meet requirements of the 2010 Consent Decree.

Use of Funds: Plan, design, construct and inspect sewer replacement at Hart Street/Waiakamilo Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	1	1	1	0	0	0	0	0	1	0
DGN	SW	0	1	1	1	0	0	0	0	0	1	0
CONST	SW	0	9,000	8,500	3,000	0	0	0	0	0	3,000	0
INSP	SW	0	900	1	600	0	0	0	0	0	600	0
	Total	0	9,902	8,503	3,602	0	0	0	0	0	3,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	6/30/2020
DGN	7/1/2018	12/30/2022
CONST	12/1/2020	12/30/2022
INSP	12/1/2020	12/30/2022

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 2021-2026

HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3

Project:	2017054	Function:	Sanitation	Council:
Priority No.:	39	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, by 2019, follow-up action plan and improvements. The project may include rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/ modifications is necessary for continued reliable service.

Use of Funds: Plan, design and construct wastewater force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,300	0	500	1	1	1	0	0	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	2	0	800	1	200	200	0	0	0	401	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	750	0	10,000	0	0	0	10,750	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,000	0	0	0	1,000	0
	Total	1,302	0	1,300	752	201	11,201	0	0	0	12,154	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2016	7/1/2021
DGN	10/1/2016	7/1/2025
CONST	1/1/2022	7/1/2025
INSP	1/1/2022	7/1/2025

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 2021-2026

HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2009111	Function:	Sanitation	Council:	03
Priority No.:	42	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. An upgraded emergency power system will ensure reliable operation during an extended power outage.

Use of Funds: Plan, design, construct and inspect wastewater pump station facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	201	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	0	0	1	0	0	0	0	0	1	0
DGN	SR	650	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	0	0	200	0	0	0	0	0	200	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	5,000	0	0	0	0	0	5,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	500	0	0	0	0	0	500	0
	Total	1,252	0	0	5,701	0	0	0	0	0	5,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2018
DGN	1/1/2015	12/31/2023
CONST	12/1/2021	12/31/2023
INSP	12/1/2021	12/31/2023

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 2021-2026

HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

Project:	2010062	Function:	Sanitation	Council:	03
Priority No.:		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. Construction completion is allowed to be done after 2020.

Use of Funds: Design, construct and inspect sewer relief/rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	703	0	0	0	0	0	0	0	0	0	0
DGN	SR	601	0	0	0	0	0	0	0	0	0	0
DGN	SW	251	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	10,601	10,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	600	0	0	0	0	0	0	0	0	0
	Total	12,156	10,601	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2017
DGN	12/31/2011	12/31/2021
CONST	10/31/2019	12/31/2021
INSP	10/31/2019	12/31/2021

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 2021-2026

HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project:	2013051	Function:	Sanitation	Council:	99
Priority No.:	19	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 evaluate projected flows, including peak wet weather flows, to address requirements of the flow assessment of the 2010 Consent Decree. Based on the flow assessment, the flow capacity at these WWPSs has been determined to be adequate for purposes of the 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 long-term capacity and reliability needs.

Use of Funds: Plan, design, construct and inspect wastewater pump station facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	1	1	1	0	0	0	0	0	1	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	402	200	1	200	0	0	0	0	0	200	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	9,000	5,000	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	400	1	1	0	0	0	0	0	1	0
	Total	2,203	9,601	5,003	203	0	0	0	0	0	203	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2018
DGN	1/1/2017	12/1/2022
CONST	12/1/2019	12/1/2022
INSP	12/1/2019	12/1/2022

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 2021-2026

HONOULIULI WASTEWATER BASIN ODOR CONTROL

Project:	2010069	Function:	Sanitation	Council:	01
Priority No.:		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 (WWTP), to address odor and corrosion issues. Construction funds in FY16 and FY17 will be used for new odor control facilities by the headworks area at the WWTP.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	902	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,603	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,710	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	12,215	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2016
DGN	12/31/2014	6/1/2020
CONST	6/1/2017	6/1/2020

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 2021-2026

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. Includes initial planning 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	26,510	0	0	0	0	0	0	0	0	0	0
PLAN	SR	14,000	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
	Total	41,510	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2022
DGN	1/1/2012	12/31/2022

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

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HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012058	Function:	Sanitation	Council:	01
Priority No.:	10	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, design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	4	1	0	0	0	0	0	0	0	0	0
PLAN	SW	3,000	0	0	1	0	0	0	0	0	1	0
DGN	SR	56,000	16,000	1	0	0	0	0	0	0	0	0
DGN	SW	2	0	0	1	0	0	0	0	0	1	0
CONST	SR	369,598	83,000	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	10,500	1,500	1,500	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	100	0	0	0	0	0	100	0
	Total	439,104	100,501	1,502	103	0	0	0	0	0	103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	7/1/2017
DGN	5/1/2016	6/1/2024
CONST	12/1/2017	6/1/2024
INSP	12/1/2017	6/1/2024

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 2021-2026

HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project:	2013053	Function:	Sanitation	Council:	01
Priority No.:	20	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 wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	502	0	0	1	0	0	0	0	0	1	0
DGN	SW	1,200	0	0	100	0	0	0	0	0	100	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	13,113	0	0	1	0	0	0	0	0	1	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	14,815	0	0	103	0	0	0	0	0	103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	7/1/2017
DGN	5/1/2016	12/1/2021
CONST	12/1/2017	12/1/2021
INSP	12/1/2017	12/1/2021

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 2021-2026

HONOULIULI WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS

Project:	2010053	Function:	Sanitation	Council:	01
Priority No.:	26	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 for the Honouliuli Wastewater Treatment Plant (WWTP), and provide improvements or rehabilitation work determined to be needed for the outfall. Planning work for the outfall as of 2019 indicated that no major improvements or repairs are needed at this time. Planning work also includes effluent treatment alternatives for disinfection, flow measurement, sampling and other treatment related needs, which may be considered to meet NPDES requirements.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure. Effluent treatment improvements considered would be for meeting NPDES permit requirements.

Use of Funds: Plan and design wastewater effluent treatment and outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	400	0	0	0	0	1	0	1	1	3	0
PLAN	SW	1,101	0	0	1,000	0	0	0	0	0	1,000	0
DGN	SR	1	0	0	0	0	1	0	1	1	3	0
DGN	SW	1	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	1	1	2	0
INSP	SR	0	0	0	0	0	0	0	1	1	2	0
	Total	1,503	0	0	1,001	0	2	0	4	4	1,011	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	1/1/2024
DGN	10/1/2018	6/1/2028
CONST	12/1/2021	6/1/2028

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 2021-2026

HONOULIULI WWTP HEADWORKS, PUMP STATION, ENERGY SAVINGS, SOLIDS PROCESS UPG

Project:	2019047	Function:	Sanitation	Council:	01
Priority No.:	45	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Improvements/upgrades to the existing facilities at Honouliuli Wastewater Treatment Plant, which in conjunction with the secondary treatment upgrade, provide for future energy and maintenance efficiency, reliability, and capacity needs. The project includes improvements to the headworks screens, grit removal, influent pump station, primary clarifiers, trickling filters, digesters, mixing tanks, electrical and SCADA systems, odor control, and other support facilities, and conversion to new HRBC, THP, combined heat and power, and fats, oils and grease systems.

Justification: Improvements, rehabilitation or reconstruction of facilities are needed to ensure the plant meets the projected future flows for the planning period, provides for energy and maintenance efficiency, and maintains reliability and compliance with all applicable regulations and permits.

Use of Funds: Plan and design wastewater treatment plant and related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	0	1	1	1	0	0	0	0	2	0
DGN	SW	0	0	14,000	7,000	7,000	1	10,000	1	0	24,002	0
CONST	SW	0	0	0	0	250,000	1	105,000	1	0	355,002	0
INSP	SW	0	0	0	0	2,000	2,000	1,500	1,500	0	7,000	0
	Total	0	0	14,001	7,001	259,001	2,002	116,500	1,502	0	386,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	4/30/2023
DGN	5/1/2020	4/30/2022
CONST	7/1/2022	12/31/2025
INSP	7/1/2022	12/31/2025

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

Six-Year CIP and Budget FY 2021-2026

IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION

Project:	2007066	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project includes sewer and manhole rehabilitation in Iwilei and Kalihi Kai areas. Planning phase includes evaluation of Republican St-Nimitz Hwy-Awa Structural Rehabilitation-Phase 2, SI-CS-51B, for manhole rehabilitation along Auiki Street, Republican Street and Nimitz Highway-Awa pipelines; and Dillingham Blvd-Iwilei Structural Rehabilitation, SI-CS-52, for rehabilitation of manholes and sewers on Dillingham Boulevard, Iwilei Road, and Waiakamilo Road. 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 may include portions of SI-CS-08.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,301	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,652	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	2,953	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	9/1/2014
DGN	12/1/2009	10/31/2018
CONST	12/31/2011	10/31/2018

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 2021-2026

IWILEI, KING STREET, KOKEA STREET AREA SEWER IMPROVEMENTS

Project:	2019067	Function:	Sanitation	Council:	07
Priority No.:	44	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Construct new connecting sewer at Iwilei Road and Kuwili Street. Replace existing sewers through and fronting Aala Park in King Street. Remove old unused laterals on the sewer main through Aala Park. Construct new sewers along and in the vicinity of Olomea Street, Kokea Street and King Street. Abandon old sewers and reconnect laterals to new sewers.

Justification: New sewers are necessary to re-route flow around areas prone to sewer maintenance problems, diverting the flow away from the problem sewers, and in some cases changing the existing sewers to local mains, which will reduce and minimize potential maintenance problems.

Use of Funds: Plan and design sewer improvements at Iwilei, King Street, Kokea Street area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	800	0	1	0	1	0	0	0	2	0
DGN	SW	0	1	0	1,000	0	1	0	0	0	1,001	0
CONST	SW	0	0	0	0	0	7,000	0	0	0	7,000	0
INSP	SW	0	0	0	0	0	800	0	0	0	800	0
	Total	0	801	0	1,001	0	7,802	0	0	0	8,803	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2019	6/30/2021
DGN	4/1/2019	6/30/2025
CONST	7/1/2023	6/30/2025
INSP	7/1/2023	6/30/2025

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 2021-2026

KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2013054	Function:	Sanitation	Council:	04
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	501	0	0	0	0	1	0	0	0	1	0
PLAN	SW	700	0	0	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	1	1	0	0	2	0
DGN	SW	1,200	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	30,000	1	0	0	30,001	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	800	800	0	0	1,600	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	3,201	0	0	0	0	30,802	802	0	0	31,604	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	1/1/2024
DGN	6/30/2017	6/1/2026
CONST	12/1/2023	6/1/2026
INSP	12/1/2023	6/1/2026

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 2021-2026

KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS

Project:	2009107	Function:	Sanitation	Council:	03
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	451	0	0	0	0	0	0	0	0	0	0
PLAN	SW	502	0	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	0	0	0	0	0	0	0	0	0	0
CONST	SR	22,198	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	24,601	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	1/1/2017
DGN	7/1/2012	6/30/2022
CONST	6/1/2017	6/30/2022
INSP	6/1/2017	6/30/2022

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 2021-2026

KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS

Project:	2019069	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Upgrade/replace septage receiving station and upgrade under-capacity Sequencing Batch Reactors (SBRs), at Kahuku Wastewater Treatment Plant. Improve sludge thickening process facilities.

Justification: Improvements to the septage receiving facilities are needed to improve the removal of grit, reduce and prevent depositing of grit in the SBRs, and to improve capacity. Sludge thickening improvements are needed to reduce hauling.

Use of Funds: Design, construct and inspect septage receiving, SBR and sludge thickening improvements at Kahuku WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	0	0	0	0	0	0	0	0
CONST	SW	0	7,000	4,000	0	0	0	0	0	0	0	0
INSP	SW	800	800	355	0	0	0	0	0	0	0	0
	Total	800	7,802	4,356	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2018	6/30/2020
DGN	12/1/2018	6/30/2022
CONST	7/1/2019	6/30/2022
INSP	7/1/2019	6/30/2022

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 2021-2026

KAILUA ROAD WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012048	Function:	Sanitation	Council:	03
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	350	0	0	0	0	0	0	0	0	0	0
DGN	SR	250	0	0	0	0	0	0	0	0	0	0
DGN	SW	552	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,977	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	5,130	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2016
DGN	7/1/2015	6/30/2019
CONST	6/1/2017	6/30/2019

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

Six-Year CIP and Budget FY 2021-2026

KAILUA ROAD WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2017058	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes improvements to the existing pump station, and may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, and miscellaneous upgrades to meet current building codes, and miscellaneous 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.

Use of Funds: Plan, design, construct and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	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
CONST	SW	0	0	6,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	500	0	0	0	0	0	0	0	0
	Total	0	0	6,502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2017	7/1/2019
DGN	10/1/2017	7/1/2023
CONST	12/1/2020	7/1/2023
INSP	12/1/2020	7/1/2023

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 2021-2026

KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009109	Function:	Sanitation	Council:	03
Priority No.:		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 EA and/or EIS, as may be required.

Justification: The work is required to meet Federal and State requirements, 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.

Use of Funds: Plan wastewater treatment plant and sewer basin facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	5,600	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,500	3,000	0	0	0	0	0	0	0	0	0
DGN	SR	1,000	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
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	8,100	3,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/29/2020	9/30/2024

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 2021-2026

KAILUA WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2013103	Function:	Sanitation	Council:	03
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	854	0	0	0	0	0	0	0	0	0	0
CONST	SR	12,753	0	0	0	0	0	0	0	0	0	0
INSP	SR	200	0	0	0	0	0	0	0	0	0	0
	Total	13,807	0	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	12/31/2020
CONST	4/1/2013	12/31/2020

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 2021-2026

KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

Project:	2008071	Function:	Sanitation	Council:	03
Priority No.:		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, upgrade three odor treatment systems 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, dewatering building truck bay enclosure and improvements, centrifuge drain improvements, and miscellaneous improvements.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	701	0	0	0	0	0	0	0	0	0	0
DGN	SR	5,460	0	0	0	0	0	0	0	0	0	0
CONST	SR	19,868	0	0	0	0	0	0	0	0	0	0
INSP	SR	4,800	0	0	0	0	0	0	0	0	0	0
	Total	30,829	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	12/1/2020
CONST	8/1/2010	12/1/2020

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 2021-2026

KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010048	Function:	Sanitation	Council:	03
Priority No.:		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: Acquire land, plan and design wastewater treatment plant outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SW	0	0	1	0	1	0	0	0	0	1	0
PLAN	SR	400	0	0	0	0	0	0	0	0	0	0
PLAN	SW	902	0	1	0	1	0	0	0	0	1	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	600	0	150	0	0	0	0	150	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	3,000	0	0	0	0	3,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	300	0	0	0	0	300	0
	Total	1,304	0	602	0	3,452	0	0	0	0	3,452	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2010	12/1/2020
DGN	12/1/2016	12/1/2024
CONST	9/1/2022	12/1/2024
INSP	9/1/2022	12/1/2024

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

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KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS

Project:	2017055	Function:	Sanitation	Council:	03
Priority No.:	27	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Replacement of and/or modifications to the existing solids handling systems at the Kailua Wastewater Treatment Plant to modernize the facility, improve the efficiency of the operations and increase the reliability. Planning phase will evaluate alternative options for solids receiving, thickening, mixing, digestion, biogas use, dewatering, and other handling processes. Project includes appurtenant improvements such as site work, structures, energy savings, and odor control systems.

Justification: Project will provide needed modification and/or replacement of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation and odor control.

Use of Funds: Plan and design wastewater treatment plant solids handling system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	200	100	1	1	0	0	0	102	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	800	900	800	1	0	0	0	1,701	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	25,000	1	0	0	0	25,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,000	1,000	0	0	0	2,000	0
	Total	0	0	1,000	1,000	26,801	1,003	0	0	0	28,804	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2017	7/1/2022
DGN	6/1/2017	12/31/2024
CONST	6/1/2022	12/31/2024
INSP	6/1/2022	12/31/2024

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 2021-2026

KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWO

Project:	2013056	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 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: Design, construct and inspect treatment plant-tunnel influent pump station and headworks facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	13,500	1	0	0	0	0	0	0	0	0	0
CONST	SR	182,841	1	0	0	0	0	0	0	0	0	0
CONST	SW	4,551	0	0	0	0	0	0	0	0	0	0
INSP	SR	10,500	100	0	0	0	0	0	0	0	0	0
	Total	211,392	102	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	7/1/2016
DGN	7/1/2012	12/31/2023
CONST	8/30/2015	12/31/2023
INSP	8/30/2015	12/31/2023

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 2021-2026

KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project:	2016050	Function:	Sanitation	Council:
Priority No.:	21	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes Phase 2 work for rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, sludge and septic waste receiving and handling, demolition of old unused facilities, and pump stations within the WWTP. Project will provide 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: Plan, design, construct and inspect improvements to Kailua wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	302	1	1	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	2,930	2,230	1	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	25,500	25,000	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	0	1,000	2,000	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1,000	0	0	0	0	0	1,000	0
	Total	3,232	28,731	27,002	1,003	0	0	0	0	0	1,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2017	12/30/2019
DGN	9/1/2017	12/31/2023
CONST	5/31/2020	12/31/2023
INSP	5/31/2020	12/31/2023

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 2021-2026

KAILUA WWTP - PRIMARY AND SECONDARY TANK REHABILITATION

Project:	2019071	Function:	Sanitation	Council:	03
Priority No.:	46	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Rehabilitate the existing primary sedimentation tanks and secondary clarifier tanks at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical, electrical and other appurtenances. Project includes tank condition assessment, lining and/or exterior coating, replacement of internal metal structures and equipment, launders, covers, piping, and valves. Project includes demolishing unused facilities.

Justification: Assessment, improvements and/or rehabilitation of the primary sedimentation tanks and secondary clarifier tanks are needed to ensure continued reliability of these facilities.

Use of Funds: Design, construct and inspect primary and secondary tank rehabilitation at Kailua WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	1	1	0	500	0	1	0	1	502	0
DGN	SW	0	1	1	1	1	0	1,800	0	1	1,803	0
CONST	SW	0	8,000	1,000	7,000	0	0	0	0	22,000	29,000	0
INSP	SW	0	800	1	1	0	0	0	0	1,000	1,001	0
	Total	0	8,802	1,003	7,002	501	0	1,801	0	23,002	32,306	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2018	6/30/2021
DGN	10/1/2018	11/30/2024
CONST	10/1/2021	11/30/2024
INSP	10/1/2021	11/30/2024

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 2021-2026

KAILUA WWTP - TFSC & BIOTOWER SYSTEM IMPROVEMENTS

Project:	2019064	Function:	Sanitation	Council:	03
Priority No.:	40	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Rehabilitate the existing trickling filter solids contactor (TFSC) facilities and biotower system facilities at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical, electrical and other appurtenances. Project includes assessment of existing facilities, improvements to motorize the distribution arms, addition of variable frequency drives (VFDs), new can pumps, valves, program controls, wetwell assessment and lining and/or exterior coating, assessment of filter media and covers, and demolition of unused facilities. Project may also include rehabilitation of solids contactor and reaeration tanks and appurtenances.

Justification: Assessment, improvements and/or rehabilitation of the TFSC facilities and biotower system facilities are needed to ensure continued reliability.

Use of Funds: Plan and design TFSC & Biotower system improvements at Kailua WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	1	0	1,000	1	1	0	0	0	1,002	0
DGN	SW	0	1	0	1	800	1	0	0	0	802	0
CONST	SW	0	6,000	0	0	0	10,000	0	0	0	10,000	0
INSP	SW	0	600	0	0	0	800	0	0	0	800	0
	Total	0	6,602	0	1,001	801	10,802	0	0	0	12,604	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2018	6/30/2022
DGN	10/1/2018	6/30/2026
CONST	10/1/2023	6/30/2026
INSP	10/1/2023	6/30/2026

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 2021-2026

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	471	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,260	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,095	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,347	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	12,172	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/20/2015	7/20/2015
PLAN	1/1/2005	9/1/2007
DGN	6/1/2007	1/1/2013
CONST	3/1/2009	12/1/2014

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

Six-Year CIP and Budget FY 2021-2026

KALIHI / NUUANU AREA SEWER REHABILITATION/ IMPROVEMENTS

Project:	2005075	Function:	Sanitation	Council:	06
Priority No.:	32	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. With FY21 funds, the project also includes Consent Decree required segments allowed to be done "after 2020", 18.g. SI-CS-04 Auiki St, and 18.f. SI-CS-39 Kalani St, and segments in the vicinity needing upgrade to provide capacity. 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. Project includes Consent Decree required segments allowed to be done "after 2020", 18.g. SI-CS-04 Auiki St, and 18.f. SI-CS-39 Kalani St.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	107	0	0	0	0	0	0	0	0	0	0
PLAN	SR	893	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	300	0	1	0	1	1	303	0
DGN	SR	3,878	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	500	0	1	1	503	0
CONST	SR	61,399	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	5,000	1	5,001	0
INSP	SR	3,251	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	600	100	700	0
	Total	69,529	0	0	301	0	501	0	5,602	103	6,507	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	12/1/2024
DGN	5/1/2021	12/31/2027
CONST	9/1/2025	12/31/2027

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 2021-2026

KALIHI VALLEY SEWERS - RELIEF/RECONSTRUCTION

Project:	2018058	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct relief sewers and reconstruction of existing sewers in Kalihi Valley to provide additional capacity in the sewer collection system to accommodate projected growth and projected wet weather flows. This project also provides funding for rehabilitation and improvements to sewerlines in Kalihi Valley that may be identified as priority for reducing and preventing wastewater spills.

Justification: The project addresses the need for effective sewer improvements, relief, reconstruction and rehabilitation, to continue after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills in the future.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	0	200	0	0	201	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	700	0	1	0	1	1	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	2,000	0	400	200	0	2,600	0
CONST	SW	0	0	0	0	0	0	40,000	1	0	40,001	0
INSP	SW	0	0	0	0	0	0	1,000	1,000	0	2,000	0
	Total	0	0	701	0	2,002	0	41,601	1,202	0	44,805	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	7/1/2023
DGN	7/1/2022	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

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 2021-2026

KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENT

Project:	2012049	Function:	Sanitation	Council:	07
Priority No.:		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. Based 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, design, construct and inspect force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	1	1	0	0	0	0	0	0	0	0
PLAN	SW	501	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,300	200	200	0	0	0	0	0	0	0	0
DGN	SW	852	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,500	500	1	0	0	0	0	0	0	0	0
CONST	SW	12,392	0	0	0	0	0	0	0	0	0	0
INSP	SR	950	1	1	0	0	0	0	0	0	0	0
INSP	SW	550	0	0	0	0	0	0	0	0	0	0
	Total	25,065	702	203	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2011	12/31/2017
DGN	12/31/2013	6/30/2021
CONST	12/31/2017	6/30/2021

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

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KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

Project:	2010060	Function:	Sanitation	Council:	07
Priority No.:		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: Plan, design, construct and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	501	0	1	0	0	0	0	0	0	0	0
DGN	SR	1,051	0	200	0	0	0	0	0	0	0	0
CONST	SR	7,211	0	1	0	0	0	0	0	0	0	0
INSP	SR	1,600	0	1	0	0	0	0	0	0	0	0
	Total	10,363	0	203	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2010	6/30/2016
DGN	5/1/2014	5/1/2021
CONST	6/1/2017	5/1/2021
INSP	6/1/2017	5/1/2021

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 2021-2026

KAMEHAMEHA HWY/WHITMORE AVENUE SEWER IMPROVEMENTS, WAHIAWA

Project:	2019073	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Increase sewer capacity for approximately five or more existing sewer segments, along Kamehameha Highway and Whitmore Avenue, upstream of the inverted sewer siphon. Project may include replacing or upsizing the sewers in the same alignment, or in an adjacent parallel alignment. Project may also include demolition of unused facilities.

Justification: Project is needed to provide adequate capacity for projected additional connections upstream, including projected flow from the Navy JBPHH-Wahiawa Annex and other development.

Use of Funds: Plan and design improvements to the Kamehameha Highway and Whitmore Avenue sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	250	0	0	1	0	1	0	0	2	0
DGN	SW	0	1	0	0	400	0	1	0	0	401	0
CONST	SW	0	0	0	0	0	0	2,500	0	0	2,500	0
INSP	SW	0	0	0	0	0	0	400	0	0	400	0
	Total	0	251	0	0	401	0	2,902	0	0	3,303	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2024
DGN	5/1/2020	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

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 2021-2026

KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN

Project:	2009108	Function:	Sanitation	Council:	03
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	200	0	0	0	0	0	0	0	0	0	0
DGN	SR	600	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,885	0	0	0	0	0	0	0	0	0	0
INSP	SR	300	0	0	0	0	0	0	0	0	0	0
	Total	3,985	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2009	12/1/2014
DGN	12/1/2011	6/1/2017
CONST	12/1/2014	6/1/2017

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

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KANEOHE BAY #3 WASTEWATER PUMP STATION FORCE MAIN

Project:	2012050	Function:	Sanitation	Council:	03
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	250	0	0	0	0	0	0	0	0	0	0
PLAN	SW	350	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	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	601	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	6/30/2017

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

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KANEOHE/KAILUA SEWER TUNNEL & INFLUENT FACILITY IMPROVEMENTS

Project:	2012055	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	99
				Other:	

Description: Gravity sewer tunnel to connect the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). Project includes connection sewers at the Kaneohe facility, 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, along with the tunnel influent pump station project, replaces the requirement in the 2010 Consent Decree for a second force main. The amendment to the 2010 Consent Decree needed for this project substitution was approved in March 2012. Funding in FY23 is for demolition of facilities that are no longer used due to completion of the sewer tunnel construction.

Justification: The gravity sewer tunnel project addresses requirements of the 2012 First Amended Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	2,500	0	0	0	0	0	0	0	0	0	0
PLAN	SR	500	0	0	0	0	1	0	0	0	1	0
DGN	SR	16,800	0	0	0	0	1	0	0	0	1	0
CONST	SR	187,200	0	0	0	0	6,000	0	0	0	6,000	0
INSP	SR	12,047	0	0	0	0	1	0	0	0	1	0
	Total	219,047	0	0	0	0	6,003	0	0	0	6,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2011	12/31/2013
DGN	12/31/2011	12/31/2025
CONST	12/31/2011	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	-500
Useful Life	150

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KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012051	Function:	Sanitation	Council:	09
Priority No.:		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. Project may include site work at the WWPS needed to address erosion and drainage. 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. Construction work to be done in phases.

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	0	0	0	0	0	0	0	0	0	0
DGN	SR	301	0	0	0	0	0	0	0	0	0	0
DGN	SW	302	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,889	0	0	0	0	0	0	0	0	0	0
CONST	SW	311	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,404	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2016
DGN	7/1/2013	6/30/2024
CONST	5/1/2016	6/30/2024

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

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LAIE SEWERS & LPSS PUMP IMPROVEMENTS

Project:	2008073	Function:	Sanitation	Council:	02
Priority No.:	33	Program:	Sewage Collection And Disposal	Nbrd Board:	28
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: This project will install Low Pressure Sewer Systems (LPSS) 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. FY21 funds are for assessment and planning of improvements to the existing LPSS pumps and systems.

Justification: Sewering these areas as part of the municipal sewer system will eliminate cesspool use. Assessment and planning work for LPSS pumps and system improvements is intended to ensure continued reliability of these systems.

Use of Funds: Plan and design sewer and LPSS pump system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	0	0	500	0	0	0	0	0	500	0
DGN	SR	100	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	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	501	0	0	0	0	0	501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	12/1/2023
DGN	5/1/2021	12/1/2023

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

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LUALUALEI WWPS FORCE MAIN - SHORELINE PROTECTION

Project:	2019048	Function:	Sanitation	Council:
Priority No.:	22	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Provide shoreline protection for the existing Lualualei Wastewater Pump Station Force Mains at locations being threatened by coastal erosion. The project plan includes starting the planning and design consultant services with funding from project 2001062, Wastewater Treatment Plant, Pump Station and Force Main Projects.

Justification: Erosion along the shoreline in the vicinity of the existing force mains threatens the integrity of the force mains.

Use of Funds: Plan and design wastewater pump station force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	0	0	1	1	0	0	0	0	2	0
DGN	SW	0	0	0	200	1	0	0	0	0	201	0
CONST	SW	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
	Total	0	0	0	201	5,402	0	0	0	0	5,603	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2024
CONST	5/1/2022	6/30/2024
INSP	5/1/2022	6/30/2024

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

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MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project:	1971342	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Recommendations from previous facilities plans included construction of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easements estimated at 10,000 square feet. Project scope will be subject to evaluation and revision in the on-going update to the Waianae Wastewater Facilities Plan.

Justification: Project of local and general benefit which will eliminate 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	0	0	0	0	300	1	1	0	302	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	1	400	1	0	402	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	3,000	0	3,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	301	401	3,002	0	3,704	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2023	12/31/2025
DGN	1/1/2023	12/31/2027
CONST	9/1/2025	12/31/2027

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

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MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

Project:	1997810	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Recommendations from previous facilities plans included construction of a wastewater pump station and force main in the vicinity of Makau Street. This pump station will enable the Makaha Sewers Section 5, I.D. project to be serviced. Project scope will be subject to evaluation and revision in the on-going 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	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	0	0	0	0	0	400	1	0	401	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	1	500	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	401	501	0	902	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2024	12/1/2027
DGN	1/1/2024	12/1/2029
CONST	1/1/2027	12/1/2029

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

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MANOA SEWER RELIEF/REHABILITATION

Project:	2008074	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	07
TMK:		Department:	Environmental Services	Senate:	10
				House:	24
				Other:	

Description: This project will address projected hydraulic deficiencies in the Manoa 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. With FY22 funds for planning, the project also includes Consent Decree required segments allowed to be done "after 2020", for project SI-CS-15, and segments in the vicinity needing upgrade to provide capacity.

Justification: The project includes priority sewer rehabilitation work needed in the Manoa area.
Project includes Consent Decree required segments allowed to be done "after 2020", for project SI-CS-15.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	1	0	1	2	0
PLAN	SR	401	0	0	0	500	0	1	0	1	502	0
DGN	SR	671	0	0	0	1	0	600	0	500	1,101	0
CONST	SR	1,880	0	0	0	0	0	0	0	8,000	8,000	0
INSP	SR	0	0	0	0	0	0	0	0	800	800	0
	Total	2,952	0	0	0	501	0	602	0	9,302	10,405	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/1/2025
DGN	7/1/2022	12/31/2027

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

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MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAI

Project:	2013059	Function:	Sanitation	Council:	03
Priority No.:		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 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 may also include improvements to the pump stations, force mains and sewer lines in the vicinity as determined in the planning phase to address the peak flows. Project includes KK-CS-19, Maunawili Relief Sewer, and KK-PS-14, Maunawili Estates WWPS Upgrade, per para. 18.g. of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014.

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 project nos. KK-CS-19 and KK-PS-14, and field verifications, the project will address peak wet weather flow requirements. The project also includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Design, construct and inspect wastewater pump stations, force mains and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	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	1,000	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	1,202	0	0	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	8,000	0	0	0	8,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	600	0	0	0	600	0
	Total	2,202	0	0	0	0	8,601	0	0	0	8,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	12/1/2022
DGN	7/1/2017	12/1/2026
CONST	7/1/2023	12/1/2026

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

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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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	89	0	0	0	0	0	0	0	0	0	0
DGN	SR	517	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,885	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,491	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

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MOANALUA STREAM SEWER REPLACEMENT/RECONSTRUCTION

Project:	2019072	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Evaluate alternatives for re-aligning the existing sewer located along Moanalua Stream. Based on the results of the planning phase, design and construct new sewers to replace the existing to avoid the stream. Acquire new easements and reconnect laterals as necessary.

Justification: Placing the sewer in a new alignment outside the stream will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Plan and design replacement/reconstruction of the Moanalua Stream area sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SW	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	0	500	0	0	1	0	1	0	0	2	0
DGN	SW	0	1	0	0	1,000	0	1	0	0	1,001	0
CONST	SW	0	0	0	0	0	0	10,000	0	0	10,000	0
INSP	SW	0	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	501	0	0	1,002	0	11,002	0	0	12,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2024
DGN	5/1/2020	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

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

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OLD SEWER TUNNEL REHABILITATION

Project:	2008077	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project will rehabilitate manholes and the sewerline as determined in the planning phase. The location of the Old Sewer Tunnel pipeline is from the vicinity of UH Manoa to Ward Ave, and continuing along School Street towards Kalihi.

Justification: 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	612	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,041	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,241	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,894	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	5/1/2015
DGN	5/1/2012	12/31/2017
CONST	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	150

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PACIFIC PALISADES WWPS, FORCE MAIN, AND SEWER IMPROVEMENTS

Project:	1997812	Function:	Sanitation	Council:	08
Priority No.:	34	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 for the Pacific Palisades WWPS and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may include improvements to the pump station, force main and sewer lines in the vicinity. The project initially evaluated the alternative of constructing a gravity diversion sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS, and possible future decommissioning of the Pacific Palisades WWPS. Recommendations include improvements to the pump station and force main, proposed initial section of diversion sewer, and miscellaneous improvements.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-09, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes structural, mechanical, electrical and site improvements needed to ensure pump station reliability and compliance with current standards.

Use of Funds: Plan and design wastewater pump station, force main and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	500	0	0	0	0	0	0	0	0	0	0
PLAN	SW	701	0	0	500	0	1	0	1	0	502	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,101	0	0	1	0	1,000	0	1	0	1,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	10,000	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	1,200	0	1,200	0
	Total	2,303	0	0	501	0	1,001	0	11,202	0	12,704	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	7/1/2024
DGN	5/1/2021	12/31/2027
CONST	10/1/2025	12/31/2027
INSP	10/1/2022	12/31/2027

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 2021-2026

PALOLO VALLEY SEWER REHABILITATION/ RELIEF

Project:	2008078	Function:	Sanitation	Council:	05
Priority No.:	35	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 FY17/FY18 are for the portion of SI-CS-17 to be done by a deadline of 6/30/20. With FY21 funds for planning, the project also includes Consent Decree required segments allowed to be done "after 2020", portions of SI-CS-17 and SI-CS-27, and segments in the vicinity needing upgrade to provide capacity.

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. Some segments are allowed to be done after 2020.

Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	12	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	1	3	0
PLAN	SR	1,001	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	500	0	1	0	1	1	503	0
DGN	SR	2,001	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	700	0	500	1	1,202	0
CONST	SR	3,838	0	0	0	0	0	0	0	0	0	0
CONST	SW	9,675	0	0	0	0	0	0	10,000	1	10,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	800	100	900	0
	Total	16,527	0	0	501	0	702	0	11,302	104	12,609	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2024
DGN	5/1/2011	12/31/2027
CONST	7/1/2012	12/31/2027

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 2021-2026

PEARL CITY TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project:	2020046	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Assess, plan, rehabilitate and/or replace trunk sewers between Pearl City and Waimalu.

Justification: Long-term improvement to accommodate future growth, including transient-orientated-development (TOD), projected wet weather flows, and results of condition assessment work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	800	0	800	0
DGN	SR	0	0	0	0	0	0	0	1	0	1	0
	Total	0	0	0	0	0	0	0	801	0	801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2025	6/1/2028
DGN	5/1/2026	6/1/2029

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 2021-2026

PEARL CITY/WAIPAHU TRUNK SEWER

Project:	2018057	Function:	Sanitation	Council:
Priority No.:	29	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Proposed new gravity sewer line from the existing Pearl City Wastewater Pump Station (WWPS) to the vicinity of the existing Waipahu WWPS, constructed by trenchless methods such as tunneling or micro-tunneling. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Waipahu WWPS, to accommodate this new deeper sewer, and would allow elimination of the Pearl City WWPS and its associated force mains.

Justification: Long-term improvement to accommodate future growth, including transient-orientated-development (TOD), projected wet weather flows, provide ease of maintenance and operations, and elimination of the existing Pearl City WWPS.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	800	0	0	0	800	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	0	1	0	1	0	1,002	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	5,000	0	1,000	0	6,001	0
CONST	SW	0	0	0	0	0	0	0	80,000	0	80,000	0
INSP	SW	0	0	0	0	0	0	0	1,200	0	1,200	0
	Total	0	0	0	1,001	0	5,801	0	82,201	0	89,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	7/1/2025
DGN	7/1/2023	12/31/2028
CONST	7/1/2025	12/31/2028

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 2021-2026

PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVE

Project:	2013060	Function:	Sanitation	Council:	08
Priority No.:	23	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 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. The project may include flood proofing the existing station or other mitigation measures. 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 flow requirements. Due to the existing location in the flood zone, either additional flood-proofing or other mitigation 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: Plan, design, construct and inspect improvements at Pearl City wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2	1	1	0	0	0	0	0	0	0	0
PLAN	SW	900	0	0	1	0	0	0	0	0	1	0
DGN	SR	1,000	1	100	0	0	0	0	0	0	0	0
DGN	SW	2	0	0	200	0	0	0	0	0	200	0
CONST	SR	15,000	1	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	180	0	0	0	0	0	180	0
INSP	SR	800	800	1	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
	Total	17,704	803	103	382	0	0	0	0	0	382	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2019
DGN	6/1/2017	9/1/2022
CONST	9/1/2019	9/1/2022

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 2021-2026

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: Provision of funds for the planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Provision of funds for direct costs for the administration of wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GN	893	0	0	0	0	0	0	0	0	0	0
PLAN	SW	10,622	0	0	0	0	0	0	0	0	0	0
DGN	GN	2,475	0	0	0	0	0	0	0	0	0	0
DGN	SW	23,744	0	0	0	0	0	0	0	0	0	0
INSP	GN	1,830	0	0	0	0	0	0	0	0	0	0
INSP	SW	20,460	0	0	0	0	0	0	0	0	0	0
OTHER	SW	20,103	8,120	8,458	8,121	9,000	9,000	9,000	9,000	9,000	53,121	0
	Total	80,127	8,120	8,458	8,121	9,000	9,000	9,000	9,000	9,000	53,121	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	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	60

Six-Year CIP and Budget FY 2021-2026

PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEO

Project:	2013061	Function:	Sanitation	Council:	03
Priority No.:		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: Plan, design, construct and inspect wastewater pump station and force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	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	801	0	0	0	0	1	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	501	0	0	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	3,500	0	0	0	3,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	400	0	0	0	400	0
	Total	1,302	0	0	0	0	3,902	0	0	0	3,902	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2023
DGN	6/1/2017	12/31/2025
CONST	9/1/2023	12/31/2025

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 2021-2026

RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project:	2003120	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	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 structural deficiencies were initially identified in the Final Sewer I/I Plan, December, 1999. The more severe areas were addressed in the first phase of the project. FY14 construction funds are for the second phase, which is a requirement in the 2010 Consent Decree. 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 the requirements of the 2010 Consent Decree, project #HN-CS-04.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	222	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,222	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,661	0	0	0	0	0	0	0	0	0	0
INSP	SR	700	0	0	0	0	0	0	0	0	0	0
	Total	10,805	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2003	9/1/2007
DGN	10/1/2006	12/31/2016
CONST	1/1/2008	12/31/2016

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 2021-2026

SAND ISLAND WASTEWATER BASIN ODOR CONTROL

Project:	2010049	Function:	Sanitation	Council:	07
Priority No.:		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 (WWTP) to address odor and corrosion issues. Construction funds in FY16 will be used for new odor control facilities by the UV Disinfection Facility and Effluent Pump Station areas at the WWTP.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,551	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,001	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,351	0	0	0	0	0	0	0	0	0	0
DGN	SW	500	0	0	0	0	0	0	0	0	0	0
CONST	SR	10,112	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,600	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	16,115	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2011	6/30/2018
DGN	3/30/2014	12/31/2020
CONST	6/1/2017	12/31/2020

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

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SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009112	Function:	Sanitation	Council:	07
Priority No.:		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. Planning work includes facility planning for secondary treatment upgrades and other improvements 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 needed for the treatment of wastewater, and for the prevention of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey future projected design flows.

Use of Funds: Plan wastewater treatment and sewer basin improvements

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	457	0	0	0	0	0	0	0	0	0	0
PLAN	SR	16,731	0	0	0	0	0	0	0	0	0	0
PLAN	SW	4,000	5,000	0	0	0	0	0	0	0	0	0
DGN	SR	2,101	0	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
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	23,290	5,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	9/30/2024

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

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SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2015045	Function:	Sanitation	Council:	07
Priority No.:		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: Design, construct and inspect energy improvements at Sand Island Wastewater Treatment Plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	1	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	24,000	5,000	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	1	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	24,003	5,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2016	1/1/2020
DGN	5/1/2018	1/1/2022
CONST	10/31/2019	1/1/2022

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

Six-Year CIP and Budget FY 2021-2026

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project:	1994511	Function:	Sanitation	Council:	07
Priority No.:	24	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-FY17 fiscal years provide for the Phase 2 project work. FY20 funds are for rehabilitation of wet sludge storage facilities and related appurtenances.

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: Design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	202	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	11,412	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	250	100	0	0	0	0	0	100	0
CONST	SR	192,897	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	5,000	1	0	0	0	0	0	1	0
INSP	SR	12,375	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,000	1,000	1	1	0	0	0	0	0	1	0
	Total	217,886	1,002	5,251	102	0	0	0	0	0	102	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2006
DGN	3/1/1999	5/1/2022
CONST	4/1/2007	5/1/2022

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 2021-2026

SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013062	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: 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 electrical systems, emergency generator systems, effluent pump controls and hoist systems. Project may include receiving facilities for septage and other hauled wastes, and miscellaneous reliability and site improvements, including electrical, mechanical, civil 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	151	1	0	100	0	0	0	0	0	100	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	751	1	0	800	0	1	0	0	0	801	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	6,000	0	0	0	7,000	0	0	0	7,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	600	0	0	0	600	0	0	0	600	0
	Total	1,703	6,602	0	900	0	7,601	0	0	0	8,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2013	9/1/2022
DGN	6/1/2016	6/1/2025
CONST	6/1/2019	6/1/2025

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 2021-2026

SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2009102	Function:	Sanitation	Council:	07
Priority No.:		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. Rehabilitation work is necessary for the flap gate at the end of the outfall. Also, shoreline protection improvements are needed to protect the outfall from damage at the shoreline area.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Design, construct and inspect improvements to the outfall at Sand Island wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	1,150	0	0	0	0	0	0	0	0	0	0
DGN	SR	501	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	14,500	0	0	0	0	0	0	0	0	0
INSP	SR	599	1	0	0	0	0	0	0	0	0	0
	Total	2,250	14,502	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2009	7/31/2020
DGN	12/1/2014	12/31/2022
CONST	9/1/2020	12/31/2022

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 2021-2026

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,089	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
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,001	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,285	0	0	0	0	0	0	0	0	0	0
	Total	5,375	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	1/1/2019
DGN	12/1/2016	12/1/2020

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 2021-2026

SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012059	Function:	Sanitation	Council:	07
Priority No.:	11	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. Project also includes improvements related to the secondary treatment upgrades, site improvements and relocation work, septage receiving facilities, upgrades to grit processes and other pre-secondary treatment processes, flow equalization, intermediate pump station and other pump station work, sludge pumping, thickening and other solids handling, changes to disinfection facilities, maintenance and storage facilities, utilities, appurtenances and miscellaneous support facilities.

Justification: The project addresses requirements of the 2010 Consent Decree, para. 31.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	6,500	500	1	1	0	0	0	2,500	1	2,502	0
DGN	SR	0	0	0	1	0	0	0	0	0	1	0
DGN	SW	14,002	30,000	20,000	15,999	1	1	0	60,000	60,000	136,001	0
CONST	SR	0	0	105,000	549,999	1	1	0	0	0	550,001	0
CONST	SW	0	0	0	1	0	0	0	0	1	2	0
INSP	SR	0	0	2,500	2,500	2,000	2,000	1,500	0	0	8,000	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	20,502	30,500	127,501	568,501	2,002	2,002	1,500	62,500	60,002	696,507	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2016	1/1/2021
DGN	1/1/2019	12/1/2035
CONST	1/1/2021	12/1/2035

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 2021-2026

SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING

Project:	2012054	Function:	Sanitation	Council:	07
Priority No.:		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. Project includes the second egg-shaped digester, second sludge storage tank, and related improvements.

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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
CONST	SR	21,859	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,000	0	0	0	0	0	0	0	0	0	0
	Total	22,859	0	0	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	7/1/2017
CONST	9/1/2012	12/31/2019

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

Six-Year CIP and Budget FY 2021-2026

SAND ISLAND WWTP AIR CONDITIONING REFURBISHMENT

Project:	2019068	Function:	Sanitation	Council:
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Refurbish/replace air conditioning systems at existing buildings at the Sand Island Wastewater Treatment Plant. The project may include the Administration, Headworks, and Effluent Pump Station buildings.

Justification: Refurbishment/replacement is required to upgrade and modernize existing systems that are beyond useful economic life, to provide better energy efficiency, reliability, and reduce and prevent breakdowns and unscheduled maintenance.

Use of Funds: Design, construct and inspect air conditioning refurbishment at Sand Island wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SW	0	6,000	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
	Total	0	6,002	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2018	6/30/2021
CONST	7/1/2019	6/30/2021
INSP	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	30

Six-Year CIP and Budget FY 2021-2026

SAND ISLAND WWTP HEADWORKS SCREENING IMPROVEMENTS

Project:	2016058	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes replacement and upgrade of screening facilities at the headworks area of the wastewater treatment plant (WWTP), including associated ancillary systems. Improved screening will include screens with small openings to remove more fibrous material, which will minimize the accumulation of material and clogging of equipment further downstream in the treatment process.

Justification: Upgrade and improvements to the existing headworks screening at the WWTP is needed to ensure continued reliability and efficiency of the facilities, and continued compliance with effluent limits in the NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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
CONST	SR	8,100	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	8,100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/30/2015	9/30/2017
DGN	5/1/2016	12/1/2021
CONST	6/1/2017	12/1/2021

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 2021-2026

SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE

Project:	2018054	Function:	Sanitation	Council:
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids. This project objective is the capacity upgrades needed to accommodate Secondary Treatment upgrades required by the 2010 Consent Decree, including the first and second phases of the upgrade, and also the capacity needed for the projected growth and development.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure compliance with the 2010 Consent Decree requirements for Secondary Treatment, as well as capacity for projected growth and development.

Use of Funds: Plan and design WWTP solids system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	200	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	1	0	0	0	0	1	0
DGN	SR	0	0	3,000	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	1	0	0	0	2	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	90,000	1	0	0	0	90,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,200	800	0	0	0	2,000	0
	Total	0	0	3,200	0	91,202	802	0	0	0	92,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2021	6/1/2022
DGN	1/1/2021	12/31/2024
CONST	6/1/2022	12/31/2024

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 2021-2026

SAND ISLAND WWTP UV SCREENING IMPROVEMENTS

Project:	2020047	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect replacement of existing UV screens with new screening equipment, add one additional screen that is blocked with knockout walls, and add submersible mixers.

Justification: Upgrade/improvements to the existing UV screening facilities at the WWTP is needed to ensure continued reliability and efficiency of the facilities, and continued compliance with effluent limits in the NPDES permit.

Use of Funds: Plan, design, construct and inspect UV screening improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	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
CONST	SW	0	0	10,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	11,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	7/1/2021	12/31/2025
INSP	7/1/2021	12/31/2025

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 2021-2026

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. The work includes analysis of assessment results and project management of follow-on improvement/rehabilitation work needed as determined by the assessments.

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 and inspect for sewer and force main condition assessment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	17,955	0	0	0	0	0	0	0	0	0	0
PLAN	SW	10,729	2,500	2,500	3,000	3,000	2,500	2,500	2,500	2,500	16,000	0
INSP	SW	0	0	0	1	1	1	1	1	1	6	0
	Total	28,684	2,500	2,500	3,001	3,001	2,501	2,501	2,501	2,501	16,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	6/30/2026

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

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SEWER EASEMENT ACCESS IMPROVEMENTS - MILILANI EFFLUENT SEWER, PACIFIC PALISAD

Project:	2019070	Function:	Sanitation	Council:
Priority No.:	47	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Construct easement access improvements for the existing Mililani Effluent Sewer and 10-inch sewer in the vicinity of the Royal Kunia Country Club. Project may include improved sewer maintenance roads, security fences and gates. Additional easement area may be required. Construct easement access trails for existing sewers in the vicinity of Fern Ridge and Pacific Palisades.

Justification: Improved easement access roads and access trails are needed for sewers in easements that are difficult or unsafe to access. The improvements will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Acquire land, plan and design sewer easement access improvements to Mililani effluent sewer, Pacific Palisades, Aiea, and Halawa Heights.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SW	0	0	0	1	0	1	0	0	0	2	0
PLAN	SW	0	400	0	1	0	1	0	0	0	2	0
DGN	SW	0	1	0	600	0	1	0	0	0	601	0
CONST	SW	0	0	0	0	0	3,500	0	0	0	3,500	0
INSP	SW	0	0	0	0	0	400	0	0	0	400	0
	Total	0	401	0	602	0	3,903	0	0	0	4,505	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2023
DGN	5/1/2020	12/31/2025
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/31/2025

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

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SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN

Project:	2013063	Function:	Sanitation	Council:	99
Priority No.:	43	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. Project includes, but is not limited to, project SI-CS-49, Waikiki Relief Sewer, and SI-GM-01, Punahou Street Relief Sewer, in accordance with the Wet Weather I/I Assessment Update Report, December 2013, and the Final Deferred Projects Report, May 2014.

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, design, construct and inspect sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	1	0	0	0	0	0	1	0
PLAN	SR	2	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,401	0	0	1	0	0	0	0	0	1	0
DGN	SR	3,000	1	0	0	0	0	0	0	0	0	0
DGN	SW	1,502	0	0	1	0	0	0	0	0	1	0
CONST	SR	25,455	15,000	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	6,000	0	0	0	0	0	6,000	0
INSP	SR	1,284	1,500	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1,600	0	0	0	0	0	1,600	0
	Total	32,644	16,501	0	7,603	0	0	0	0	0	7,603	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2019
DGN	7/1/2015	12/31/2023
CONST	10/1/2017	12/31/2023
INSP	10/1/2017	12/31/2023

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

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SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN

Project:	2013064	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 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. Project includes work in accordance with the Wet Weather I/I Assessment Update Report, December 2013, the Final Deferred Projects Report, May 2014, and the 18.f Report of Evaluation and Recommendations, December 2014, including project SI-CS-44, Alewa Heights Relief Sewer.

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,401	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,002	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,756	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	6,160	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2018
DGN	5/1/2016	7/1/2020
CONST	12/1/2017	7/1/2020
INSP	12/1/2017	7/1/2020

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

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SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

Project:	2013065	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 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: Acquire land, plan, design, construct and inspect sewer relief and rehab projects in the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	1	1	0	1	0	0	0	0	1	0
DGN	SR	500	0	0	0	0	0	0	0	0	0	0
DGN	SW	202	300	1,000	0	500	0	0	0	0	500	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	0	10,000	0	0	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	1,000	0	0	0	0	1,000	0
	Total	1,304	301	1,004	0	11,501	0	0	0	0	11,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2018
DGN	10/1/2016	12/31/2024
CONST	10/1/2022	12/31/2024
INSP	10/1/2022	12/31/2024

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

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SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

Project:	2013066	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: 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. Project includes, but is not limited to, project KK-CS-27, Waikapoki Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014.

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: Plan, design, construct and inspect sewer relief and rehabilitation projects for the Windward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	602	1	1	1	0	0	0	0	0	1	0
DGN	SR	400	0	0	0	0	0	0	0	0	0	0
DGN	SW	702	100	100	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	6,200	900	4,000	0	0	0	0	0	4,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	700	0	0	0	0	0	700	0
	Total	1,705	6,303	1,002	4,702	0	0	0	0	0	4,702	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2019
DGN	5/1/2016	12/1/2022
CONST	10/31/2019	12/1/2022
INSP	10/31/2019	12/1/2022

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

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SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2

Project:	2017061	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes Increment 2 of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments, and 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. Project may include, but not be limited to, project nos. KK-CS-16, Iana Street Relief Sewer, KK-CS-21, Kahuhipa Street Relief Sewer, KK-CS-25, Makahio Street Relief Sewer, and KK-CS-26, Keaahala Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014, and the 18.f Report of Evaluation and Recommendations, December 2014.

Justification: The sewer relief and rehabilitation projects are needed for continued reliability of service. Project includes some improvements needed to meet requirements of the 2010 Consent Decree which have construction completion schedule allowed after 2020.

Use of Funds: Plan and design sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SW	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	1	1	1	0	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	700	1	1	0	0	702	0
CONST	SW	0	0	0	0	0	5,000	1	0	0	5,001	0
INSP	SW	0	0	0	0	0	600	100	0	0	700	0
	Total	0	501	0	0	701	5,602	103	0	0	6,406	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2019	7/1/2022
DGN	10/1/2019	7/1/2025
CONST	7/1/2023	7/1/2025
INSP	7/1/2023	7/1/2025

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

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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 sewer rehabilitation and reconstruction work. This project also provides funding for rehabilitation of sewerlines identified as high priority for reducing and preventing wastewater spills. Project includes easement access improvements at various locations, and also facilities improvements at the Collection Systems Maintenance baseyard in Halawa for project management and engineering support for this program

Justification: The sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree. The program addresses the continuing need for an effective sewer rehabilitation program, to continue during and after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills in the future. Access improvements are to provide a means for rehabilitation work to be done in difficult to reach sewer easements. Improvements to facilities at the Collections System Maintenance baseyard are needed for the continuing project management and engineering support for this sewer rehabilitation program.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	189	0	0	0	0	0	0	0	0	0	0
LAND	SW	69	100	100	100	100	100	100	100	0	500	0
PLAN	SR	1,024	0	0	0	0	0	0	0	0	0	0
PLAN	SW	775	200	200	200	200	200	200	200	0	1,000	0
DGN	SR	1,032	0	0	0	0	0	0	0	0	0	0
DGN	SW	901	500	500	500	500	500	500	500	0	2,500	0
CONST	SR	26,900	0	0	0	0	0	0	0	0	0	0
CONST	SW	99,340	14,000	14,000	14,000	14,000	14,000	14,000	14,000	0	70,000	0
INSP	SR	1,808	0	0	0	0	0	0	0	0	0	0
INSP	SW	251	500	500	500	500	500	500	500	0	2,500	0
	Total	132,290	15,300	15,300	15,300	15,300	15,300	15,300	15,300	0	76,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2027
DGN	7/1/2017	6/30/2027
CONST	7/1/2017	6/30/2027
INSP	7/1/2017	6/30/2027

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

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SEWER MANHOLE AND PIPE REHABILITATION AT PEARL CITY

Project:	2015057	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Repair and rehabilitate sewer manholes and pipes in the vicinity of Pearl City Wastewater Pump Station. Project includes rehabilitation of a junction sewer manhole at the pump station site. Initial Construction and Inspection phase funds for this work are provided in FY14 under project #2002043, and subsequently under this project #2015057 starting in FY15.

Justification: This project will help to prevent and reduce wastewater spills. Also, sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SR	100	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	101	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2014	4/1/2015
DGN	4/1/2014	12/1/2017
CONST	4/1/2015	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

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SEWER RELIEF & REHABILITATION - ALA MOANA BASIN

Project:	2020048	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes the second increment of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments. 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. Project may include, but is not limited to, some improvements to meet 2010 Consent Decree requirements which have construction completion schedule allowed after 2020.

Justification: The sewer relief and rehabilitation projects are needed for continued reliability of service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	500	500	1	1	1	1,003	0
DGN	SR	0	0	0	0	1	1	4,000	1	1	4,004	0
CONST	SR	0	0	0	0	0	0	0	30,000	30,000	60,000	0
INSP	SR	0	0	0	0	0	0	0	1,500	1,500	3,000	0
	Total	0	0	0	0	501	501	4,001	31,502	31,502	68,007	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/31/2024
DGN	7/1/2022	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

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

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SEWER RELIEF & REHABILITATION - LEEWARD AREA

Project:	2020049	Function:	Sanitation	Council:	99
Priority No.:	41	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes the second increment of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments. 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. Project may include, but is not limited to, work on Kapolei Parkway sewer, Mililani trunk sewer, and/or some improvements to meet 2010 Consent Decree requirements which have construction completion schedule allowed after 2020.

Justification: The sewer relief and rehabilitation projects are needed for continued reliability of service.

Use of Funds: Plan and design sewer relief and rehabilitation projects for the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	800	500	1	1	0	0	1,302	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	4,000	1	1	0	0	4,003	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	32,000	32,000	0	0	64,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,500	1,500	0	0	3,000	0
	Total	0	0	0	801	4,500	33,502	33,502	0	0	72,305	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2023
DGN	7/1/2021	12/31/2028
CONST	10/1/2023	12/31/2028
INSP	10/1/2023	12/31/2028

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

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UWALU WASTEWATER PUMP STATION UPGRADE

Project:	2008079	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project evaluated possible hydraulic deficiencies at the Uwalu WWPS, and will provide for miscellaneous structural, mechanical, civil 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 requirements of the 2010 Consent Decree, project no. WH-PS-02, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	121	0	0	0	0	0	0	0	0	0	0
DGN	SR	502	0	0	0	0	0	0	0	0	0	0
DGN	SW	300	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,562	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	3,485	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2009	8/31/2015
DGN	5/1/2014	7/1/2021
CONST	7/1/2016	7/1/2021
INSP	7/1/2016	7/1/2021

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

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WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FA

Project:	2013069	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 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	651	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	0	1	0	0	0	0	0	0	0	0
DGN	SR	550	0	0	0	0	0	0	0	0	0	0
DGN	SW	200	0	550	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	20,000	0	0	0	0	20,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	2,000	0	0	0	0	2,000	0
	Total	1,402	0	551	0	22,001	0	0	0	0	22,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2012	12/1/2019
DGN	9/1/2016	12/1/2024
CONST	9/1/2022	12/1/2024
INSP	9/1/2022	12/1/2024

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

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WAHIAWA WWTP - EFFLUENT SYSTEM & STORAGE

Project:	2020050	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Effllluent system and storage improvements at Wahiawa Wastewater Treatment Plant will allow pumping, storage and retreatment of up to approximately 3 million gallons of non-specification recycled water, in accordance with the proposed agreement and funding provided by the State.

Justification: Provision of pumping improvements and additional on-site storage facilities is in accordance with the proposed agreement.

Use of Funds: Plan, design, construct and inspect the effluent system and storage improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	ST	0	0	500	0	0	0	0	0	0	0	0
DGN	ST	0	0	1,250	0	0	0	0	0	0	0	0
CONST	ST	0	0	7,500	0	0	0	0	0	0	0	0
INSP	ST	0	0	500	0	0	0	0	0	0	0	0
	Total	0	0	9,750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2020	12/31/2021
DGN	9/1/2020	12/31/2024
CONST	1/1/2022	12/31/2024
INSP	1/1/2022	12/31/2024

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

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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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	800	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	0	0	0	0	0	0	0	0	0	0
	Total	1,800	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2010	12/31/2021

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

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WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013067	Function:	Sanitation	Council:	01
Priority No.:		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, electrical systems, existing digesters, including mixing systems and tank covers, pretreatment blowers, grit and pre-aeration tanks, primary clarifiers, diesel systems, oil storage, and electrical load center. Work may also include improvements to the influent pump station. 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 improvements at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	300	1	0	0	1	0	0	0	1	0
DGN	SR	1,620	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,125	800	500	0	0	1	0	0	0	1	0
CONST	SR	18,000	0	0	0	0	0	0	0	0	0	0
CONST	SW	10,576	8,000	0	0	0	8,000	0	0	0	8,000	0
INSP	SR	1,200	0	0	0	0	0	0	0	0	0	0
INSP	SW	3,276	2,600	0	0	0	500	0	0	0	500	0
	Total	37,377	11,700	501	0	0	8,502	0	0	0	8,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2014	7/1/2017
DGN	12/1/2015	6/1/2024
CONST	6/1/2017	6/1/2024
INSP	6/1/2017	6/1/0204
INSP	6/1/2017	6/1/2024

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

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WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2013100	Function:	Sanitation	Council:	01
Priority No.:		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: Plan and design improvements to the outfall at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	600	700	0	0	1	0	0	0	0	1	0
DGN	SW	3	300	0	0	100	0	0	0	0	100	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	2,000	0	0	0	0	2,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	300	0	0	0	0	300	0
	Total	603	1,000	0	0	2,401	0	0	0	0	2,401	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2014	10/1/2018
DGN	6/1/2017	12/1/2024
CONST	6/1/2022	12/1/2024
INSP	6/1/2022	12/31/2024

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 2021-2026

WAIANAE WWTP DIGESTER 2 IMPROVEMENTS

Project:	2019049	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes rehabilitation and/or upgrades to the existing digester no. 2 at the Waianae Wastewater Treatment Plant. The project includes digester cover improvements, including associated piping, mixing and appurtenant equipment. Project also provides related improvements to electrical, mechanical, and structural components of the digester system.

Justification: Rehabilitation and upgrades to the digester are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant digester improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	8,000	0	0	0	0	0	0	0	0
INSP	SW	0	0	500	0	0	0	0	0	0	0	0
	Total	0	0	8,502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	12/31/2021
DGN	5/1/2020	12/31/2024
CONST	5/1/2021	12/31/2024
INSP	5/1/2021	12/31/2024

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

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WAIANAE WWTP INFLUENT PUMP STATION UPGRADE & FLOW EQUALIZATION

Project:	2017062	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant, including improvements to the influent pump station, and consideration of alternative equalization storage facilities. Project will also provide related reliability improvements to electrical, mechanical, civil and structural components at these facilities.

Justification: Upgrades and improvements at the WWTP are required to ensure continued reliability and efficiency of the facilities. Includes project no. WN-TP-01, para. 18.g., per the requirements of the 2010 Consent Decree, which has a construction completion schedule allowed after 2020.

Use of Funds: Plan and design wastewater treatment plant influent pump station and flow equalization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	500	1	0	1	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	600	0	1	0	602	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	6,000	0	6,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	600	0	600	0
	Total	0	0	0	0	501	601	0	6,602	0	7,704	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2022	7/1/2025
DGN	10/1/2022	7/1/2028
CONST	10/1/2025	7/1/2028
INSP	10/1/2025	7/1/2028

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 2021-2026

WAIANAE WWTP RECYCLED WATER AND IMPROVEMENTS

Project:	2019050	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project includes improvements to the effluent treatment system and in-plant recycled water system at the Waianae Wastewater Treatment Plant. Project will provide efficient use of recycled water within the plant to reduce the use of potable water. The project will also provide related improvements to electrical, mechanical, civil and structural components of these facilities.

Justification: Efficient use of recycled water within the plant will help reduce the use of potable water. The project will provide reliability and efficiency of the facilities, and maintain compliance with applicable regulations and permits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	500	0	1	0	1	502	0
DGN	SW	0	0	0	0	1	0	800	0	801	1,602	0
CONST	SW	0	0	0	0	0	0	0	0	8,000	8,000	0
	Total	0	0	0	0	501	0	801	0	8,802	10,104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2026
DGN	7/1/2021	12/31/2026

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

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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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	401	0	0	0	0	0	0	0	0	0	0
DGN	SR	901	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,337	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,075	0	0	0	0	0	0	0	0	0	0
	Total	11,713	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2007	12/1/2014
DGN	12/1/2009	7/1/2016
CONST	6/1/2014	7/1/2016
INSP	6/1/2014	7/1/2016

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

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WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER

Project:	2008080	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 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 gravity sewer solutions which may allow decommissioning of the pump station. Subsequent evaluation of the alternative solution shows it to be not cost effective at this time, therefore the project will proceed with the pump station upgrade alternative.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-02, which has a completion date allowed to be after 2020. Also, miscellaneous structural, mechanical, civil and electrical improvements are needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	282	0	0	0	0	0	0	0	0	0	0
PLAN	SW	100	0	0	0	0	0	0	0	0	0	0
DGN	SR	381	0	0	0	0	0	0	0	0	0	0
DGN	SW	350	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,109	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	4,222	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2016
DGN	5/1/2015	6/30/2022
CONST	6/1/2017	6/30/2022

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

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WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project:	2006055	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 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, civil and electrical improvements are needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan, design and construct wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	219	0	1	0	0	0	0	0	0	0	0
DGN	SR	1,122	0	100	0	0	0	0	0	0	0	0
CONST	SR	7,354	0	1	0	0	0	0	0	0	0	0
INSP	SR	1,000	0	0	0	0	0	0	0	0	0	0
	Total	9,694	0	102	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2016
DGN	5/1/2014	6/30/2022
CONST	6/1/2017	6/30/2022

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

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WAIMALU TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project:	2020051	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Assess, plan, rehabilitate and/or replace trunk sewers between Waimalu and Halawa.

Justification: Long-term improvement to accommodate future growth, including transient-orientated-development (TOD), projected wet weather flows, and results of condition assessment work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	800	0	800	0
DGN	SR	0	0	0	0	0	0	0	1	0	1	0
	Total	0	0	0	0	0	0	0	801	0	801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2025	6/30/2028
DGN	5/1/2026	6/30/2028

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

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WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project:	2017056	Function:	Sanitation	Council:
Priority No.:	37	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, by 9/30/2018. The project may include rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/ modifications is necessary for continued reliable service.

Use of Funds: Plan and design wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	800	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	1	0	200	150	1	0	0	0	0	151	0
CONST	SW	0	0	0	0	600	0	0	0	0	600	0
INSP	SW	0	0	0	0	1	0	0	0	0	1	0
	Total	801	0	201	151	603	0	0	0	0	754	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2016	12/1/2019
DGN	10/1/2016	12/1/2023

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

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WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE

Project:	2013068	Function:	Sanitation	Council:	08
Priority No.:		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 requirements of the 2010 Consent Decree, project no. HN-CS-07, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability, capacity for future population growth and development, and compliance with current standards.

Use of Funds: Plan, design, construct and inspect wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SW	502	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	200	0	0	0	0	0	0	0	0	0
DGN	SW	1,001	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	15,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	1,200	0	0	0	0	0	0	0	0	0
	Total	1,503	16,401	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2019
DGN	7/1/2016	5/1/2022
CONST	10/1/2019	5/1/2022

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

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WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS

Project:	2019066	Function:	Sanitation	Council:	
Priority No.:	38	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Solids system improvements at the Waimanalo Wastewater Treatment Plant, including digester tank rehabilitation and improvements, and other upgrades/repairs/replacement needed for wastewater sludge thickening, storage, digestion, new dewatering facilities, loading facilities, biogas treatment and use, and related processes. Planning phase to include assessment of existing structures/facilities. Rehabilitate/ replace pumps, piping, valves and other appurtenances as determined in the planning phase.

Justification: Project will provide needed improvements of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation.

Use of Funds: Plan and design improvements to the solids system for Waimanalo WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	500	300	200	1	0	0	0	0	201	0
DGN	SW	0	1	300	800	1	0	0	0	0	801	0
CONST	SW	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	0	0	0	800	0	0	0	0	800	0
	Total	0	501	600	1,000	10,802	0	0	0	0	11,802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2022
DGN	5/1/2020	6/30/2025

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

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WAIPAHU WASTEWATER PUMP STATION FORCE MAIN

Project:	2012053	Function:	Sanitation	Council:	09
Priority No.:		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. 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: Acquire land, plan, design and inspect WWPS force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	0	0	0	0	1	0
PLAN	SR	2,401	0	1	0	0	0	0	0	0	0	0
PLAN	SW	700	0	0	0	1	1	0	0	0	2	0
DGN	SR	3,500	0	1,000	0	0	0	0	0	0	0	0
DGN	SW	1	0	0	0	1	1	0	0	0	2	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	60,000	1	0	0	0	60,001	0
INSP	SR	0	0	1	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	2,000	1,500	0	0	0	3,500	0
	Total	6,602	0	1,003	0	62,003	1,503	0	0	0	63,506	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2020
DGN	12/31/2017	12/1/2025
CONST	9/30/2022	12/1/2025

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

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WAIPAHU WWPS FORCE MAINS REHABILITATION

Project:	2018053	Function:	Sanitation	Council:
Priority No.:	30	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: The project includes rehabilitation work and improvements for the existing two force mains for the Waipahu Wastewater Pump Station (WWPS). The rehabilitation may involve pipe lining methods, and replacement of some sections, as determined in the planning phase. The work may also include rehabilitation work and improvements at the pump station that may be needed to provide compatibility with the force main system. The rehabilitation work will be done after the new third force main is completed.

Justification: Rehabilitation and/or improvements of the two existing force mains is needed to ensure continued reliability of this critical infrastructure.

Use of Funds: Acquire land, plan and design wastewater pump station force mains upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	1	1	0	2	0
LAND	SW	0	1	0	1	1	0	0	0	0	2	0
PLAN	SR	0	0	0	0	0	0	1	1	0	2	0
PLAN	SW	0	800	0	1,000	1	0	0	0	0	1,001	0
DGN	SR	0	0	0	0	0	0	1,000	1	0	1,001	0
DGN	SW	0	1	0	1	1,500	0	0	0	0	1,501	0
CONST	SR	0	0	0	0	0	0	40,000	1	0	40,001	0
INSP	SR	0	0	0	0	0	0	1,500	1,000	0	2,500	0
	Total	0	802	0	1,002	1,502	0	42,502	1,004	0	46,010	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	12/31/2023
DGN	5/1/2020	12/31/2026
CONST	12/1/2024	12/31/2026
INSP	12/1/2024	12/31/2026

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

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WAIPAHU WWPS NO.2 (new)

Project:	2018056	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 Waipahu WWPS. Project may also include reconstruction of part or all of the existing Waipahu WWPS, as well as the associated force main and gravity sewer connections at the WWPS. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Pearl City/Waipahu Trunk Sewer project, and allow the elimination of the existing upstream Pearl City WWPS.

Justification: Long-term improvement to provide capacity for future growth, including transient-orientated-development (TOD), projected peak wet weather flows, improved efficiency and reliability, and modernization of pumping facilities. Along with the new proposed Pearl City/Waipahu Trunk Sewer project, this project will allow the elimination of the existing upstream Pearl City WWPS.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	1,000	0	1	0	1,001	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	1	0	3,500	0	3,501	0
	Total	0	0	0	0	0	1,002	0	3,502	0	4,504	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	7/1/2027
DGN	7/1/2025	12/31/2029
CONST	7/1/2027	12/31/2029

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 2021-2026

WAIPIO WASTEWATER PUMP STATION UPGRADE

Project:	2007071	Function:	Sanitation	Council:	02
Priority No.:		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 requirements of the 2010 Consent Decree, project no. HN-PS-01, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	274	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2	1	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	200	0	0	0	0	0	0	0	0	0
CONST	SR	2,810	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	900	0	0	0	0	0	0	0	0	0
INSP	SR	500	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
	Total	4,487	1,102	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2007	7/1/2017
DGN	5/1/2015	12/31/2022
CONST	6/1/2017	12/31/2022
INSP	6/1/2017	12/31/2022

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

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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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
EQUIP	SR	8,802	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	58,159	12,678	11,427	16,759	15,000	15,000	15,000	15,000	15,000	91,759	0
	Total	66,960	12,678	11,427	16,759	15,000	15,000	15,000	15,000	15,000	91,759	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	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	15

Six-Year CIP and Budget FY 2021-2026

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CONST	SR	19	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	1,126	0	0	0	0	0	0	0	0	0	0
OTHER	SW	12,400	5,000	12,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
	Total	13,545	5,000	12,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	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	60

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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: Project provides funding for long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Provision of funds for direct costs for the planning and programming of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	272	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,239	0	0	0	0	0	0	0	0	0	0
OTHER	SW	552	325	317	339	325	325	325	325	325	1,964	0
	Total	2,062	325	317	339	325	325	325	325	325	1,964	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	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	60

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WASTEWATER PROGRAM MANAGEMENT

Project:	2007073	Function:	Sanitation	Council:	99
Priority No.:	12	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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	10,850	0	0	0	0	0	0	0	0	0	0
PLAN	SW	27,455	2,500	1,000	2,000	2,000	0	0	0	0	4,000	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,652	1	1	1	1	0	0	0	0	2	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	3,000	1	1	1	1	0	0	0	0	2	0
	Total	42,957	2,502	1,002	2,002	2,002	0	0	0	0	4,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	6/30/2025
DGN	7/1/2019	6/30/2025
INSP	7/1/2019	6/30/2025

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

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WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS

Project:	2018052	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project includes Electrical and SCADA Improvements needed at existing City Wastewater Pump Stations (WWPS). The specific locations may be implemented in phases, prioritized based on the need. Improvements include electrical and control components, Supervisory Control and Data Acquisition (SCADA) systems and associated pump station controlling instrumentation, motor control centers (MCCs) and automatic transfer switches (ATSs). The specific improvements needed at each WWPS will be site specific.

Justification: The project addresses electrical and SCADA improvements needed at existing wastewater pump stations needed to ensure station reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	1	0	0	0	0	1	0
DGN	SW	0	0	0	0	1	0	0	0	0	1	0
CONST	SW	17,000	0	0	0	17,000	0	0	0	0	17,000	0
INSP	SW	1,871	0	0	0	3,000	0	0	0	0	3,000	0
	Total	18,871	0	0	0	20,002	0	0	0	0	20,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2018	1/1/2024
DGN	1/1/2018	1/1/2025
CONST	1/1/2018	1/1/2025

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

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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 or 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: Acquire land, plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	SW	21	1	1	1	1	1	1	1	1	6	0
PLAN	SR	6,216	0	0	0	0	0	0	0	0	0	0
PLAN	SW	4,548	99	99	99	99	99	99	99	99	594	0
DGN	SR	12,243	0	0	0	0	0	0	0	0	0	0
DGN	SW	6,230	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
CONST	SR	44,940	0	0	0	0	0	0	0	0	0	0
CONST	SW	64,321	15,000	15,000	15,000	10,000	15,000	10,000	15,000	10,000	75,000	0
INSP	SR	4,202	0	0	0	0	0	0	0	0	0	0
INSP	SW	6,518	500	500	500	500	500	500	500	500	3,000	0
	Total	149,237	16,600	16,600	16,600	11,600	16,600	11,600	16,600	11,600	84,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
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	60

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WEST BEACH NO 1 & NO 2 WWPS AND FORCE MAIN SYSTEMS IMPROVEMENTS

Project:	2018051	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project will rehabilitate or reconstruct the force mains for the existing West Beach WWPS Nos. 1 and 2. Alternative configurations and routes for the force mains will be evaluated. Work may include evaluating the conditions of the force mains and pump stations, addressing capacity issues, rehabilitation work and improvements at the pump stations that may be needed to provide compatibility with the new force mains, and addressing decommissioning and/or rehabilitation of the existing force mains.

Justification: Rehabilitation or reconstruction of the two existing force mains is needed to address recent force main breaks and to ensure reliability of this critical infrastructure in the future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	2,500	0	0	0	0	0	0	0	0	0	0
CONST	SR	13,569	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	16,069	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	7/1/2019
DGN	7/1/2017	12/31/2021
CONST	7/1/2018	12/31/2021

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

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WEST LOCH ESTATES WWPS UPGRADE

Project:	2019051	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project will provide upgrades to the existing West Loch Estates Wastewater Pump Station, including structural, mechanical, civil and electrical improvements as determined in the planning phase. Project includes improvements in pumping capacity as needed to meet projected future flows for the planning period.

Justification: Project provides structural, mechanical, civil and electrical improvements needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan and design wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SW	0	0	500	0	1	0	0	0	0	1	0
DGN	SW	0	0	1	0	300	0	100	0	0	400	0
CONST	SW	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	SW	0	0	0	0	0	0	200	0	0	200	0
	Total	0	0	501	0	301	0	2,300	0	0	2,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	6/1/2024
DGN	5/1/2021	6/1/2026
CONST	7/1/2024	12/31/2027
INSP	7/1/2024	12/31/2027

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

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WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project:	2013101	Function:	Sanitation	Council:	03
Priority No.:		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. Includes project no. KK-PS-03, A'ala WWPS Upgrade, per para. 18.g., of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014. Construction phase funds for Kailua Road WWPS Improvements are under project #2017058. 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. KK-PS-03, A'ala WWPS Upgrade, para. 18.g., has a construction completion schedule allowed after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3	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	1,600	0	0	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	300	0	0	0	300	0
	Total	1,603	0	0	0	0	3,301	0	0	0	3,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2012	1/1/2023
DGN	7/1/2016	6/1/2026
CONST	9/1/2023	6/1/2026

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

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Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	434	0	0	0	0	0	0	0	0	0	0
GI	578	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SR	2,164,622	204,250	253,729	552,500	4,005	47,810	51,409	34,112	164,809	854,645	0
ST	0	0	9,750	0	0	0	0	0	0	0	0
SW	568,992	197,262	165,699	212,615	624,722	248,673	286,252	417,452	167,944	1,957,658	0
Total	2,739,823	401,512	429,178	765,115	628,727	296,483	337,661	451,564	332,753	2,812,303	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	30,960	105	35,105	104	1,108	906	306	107	3	2,534	0
PLAN	196,523	21,566	7,725	13,822	9,522	5,122	3,216	7,413	2,610	41,705	0
DGN	284,929	52,206	48,667	32,273	22,467	29,022	24,609	68,712	64,806	241,889	0
CONST	1,991,161	285,104	293,909	678,038	548,101	213,505	267,504	323,005	228,006	2,258,159	0
INSP	135,109	16,408	11,570	10,659	18,204	18,603	12,701	23,002	8,003	91,172	0
EQUIP	66,960	12,678	11,427	16,759	15,000	15,000	15,000	15,000	15,000	91,759	0
OTHER	34,180	13,445	20,775	13,460	14,325	14,325	14,325	14,325	14,325	85,085	0
Total	2,739,823	401,512	429,178	765,115	628,727	296,483	337,661	451,564	332,753	2,812,303	0

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Program Summary: Sewage Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	434	0	0	0	0	0	0	0	0	0	0
GI	578	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SR	2,164,622	204,250	253,729	552,500	4,005	47,810	51,409	34,112	164,809	854,645	0
ST	0	0	9,750	0	0	0	0	0	0	0	0
SW	568,992	197,262	165,699	212,615	624,722	248,673	286,252	417,452	167,944	1,957,658	0
Total	2,739,823	401,512	429,178	765,115	628,727	296,483	337,661	451,564	332,753	2,812,303	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	30,960	105	35,105	104	1,108	906	306	107	3	2,534	0
PLAN	196,523	21,566	7,725	13,822	9,522	5,122	3,216	7,413	2,610	41,705	0
DGN	284,929	52,206	48,667	32,273	22,467	29,022	24,609	68,712	64,806	241,889	0
CONST	1,991,161	285,104	293,909	678,038	548,101	213,505	267,504	323,005	228,006	2,258,159	0
INSP	135,109	16,408	11,570	10,659	18,204	18,603	12,701	23,002	8,003	91,172	0
EQUIP	66,960	12,678	11,427	16,759	15,000	15,000	15,000	15,000	15,000	91,759	0
OTHER	34,180	13,445	20,775	13,460	14,325	14,325	14,325	14,325	14,325	85,085	0
Total	2,739,823	401,512	429,178	765,115	628,727	296,483	337,661	451,564	332,753	2,812,303	0

Function Summary: Sanitation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	434	0	0	0	0	0	0	0	0	0	0
GI	578	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	2,166,004	204,250	253,729	552,500	4,005	47,810	51,409	34,112	175,360	865,196	0
ST	0	0	9,750	0	0	0	0	0	0	0	0
SW	568,992	197,262	166,501	212,615	626,026	273,078	304,318	422,509	175,247	2,013,793	0
WB	72,809	49,311	53,251	47,413	80,162	53,756	24,955	44,255	13,952	264,493	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	2,861,013	450,823	483,231	812,528	710,193	374,644	380,682	500,876	364,559	3,143,482	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	30,960	105	47,105	104	1,110	17,907	309	109	354	19,893	0
PLAN	198,313	22,807	8,228	14,423	11,224	10,527	3,520	7,417	2,613	49,724	0
DGN	291,296	57,311	50,314	34,553	24,226	31,976	26,562	96,366	66,257	279,940	0
CONST	2,101,857	322,954	331,909	721,789	624,401	263,255	305,754	342,656	256,756	2,514,611	0
INSP	137,446	20,319	13,473	11,440	19,907	21,654	14,552	24,953	8,754	101,260	0
EQUIP	66,960	13,882	11,427	16,759	15,000	15,000	15,000	15,000	15,000	91,759	0
OTHER	34,180	13,445	20,775	13,460	14,325	14,325	14,325	14,325	14,325	85,085	0
ART	0	0	0	0	0	0	660	50	500	1,210	0
Total	2,861,013	450,823	483,231	812,528	710,193	374,644	380,682	500,876	364,559	3,143,482	0

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ACQUISITION OF HILO HATTIE BUILDING IWILEI

Project:	2019001	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	15
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition of Hilo Hattie for use as housing, a hygiene facility, and a place where health services can be provided for homeless individuals.

Justification: Acquisition of Hilo Hattie for use as housing, a hygiene facility, and a place where health services can be provided for homeless individuals.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	8,000	0	0	0	0	0	0	0	0	0
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	250	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,649	0	0	0	0	0	0	0	0	0
OTHER	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	10,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	12/31/2021
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
OTHER	7/1/2018	12/31/2021

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 2021-2026

AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM

Project:	2016001	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 (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or 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.

Justification: Increase affordable housing inventory.

Use of Funds: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	AF	100	5	5	5	5	5	5	5	5	30	0
PLAN	AF	0	5	5	5	5	5	5	5	5	30	0
DGN	AF	0	5	5	5	5	5	5	5	5	30	0
CONST	AF	700	5	5	5	5	5	5	5	5	30	0
OTHER	AF	8,851	40,823	7,240	8,480	6,980	6,980	6,980	6,980	6,980	43,380	0
	Total	9,651	40,843	7,260	8,500	7,000	7,000	7,000	7,000	7,000	43,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	6/30/2050
PLAN	7/1/2015	6/30/2050
DGN	7/1/2015	6/30/2050
CONST	7/1/2015	6/30/2050
OTHER	7/1/2015	6/30/2050

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

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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 the administration of 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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
OTHER	CD	92,357	3,126	362	380	380	380	380	380	380	2,280	0
OTHER	FG	2,581	0	0	0	0	0	0	0	0	0	0
OTHER	RL	0	0	400	0	0	0	0	0	0	0	0
	Total	94,939	3,126	762	380	380	380	380	380	380	2,280	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	12/31/2026

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

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COMMUNITY REVITALIZATION INITIATIVE

Project:	2017002	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition, lease, development, and/or renovation of facilities including, but not limited to, urban rest stops, navigation centers, lift zones, shelters, ohana zones, joint outreach centers, permanent supportive housing, assisted community treatment centers, kauhale development, H4 Projects, workforce/affordable housing, and other community-focused projects provided that no more than $2,333,333 may be expended in any one council district. At least $500,000 shall be appropriated for urban rest stops and/or navigation centers in Moiliili and Kapahulu.

Justification: Improve communities.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	7,000	10,000	0	0	0	0	0	0	0	0	0
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	7,997	0	0	0	0	0	0	0	0	0
OTHER	GI	0	1	21,000	0	0	0	0	0	0	0	0
	Total	7,000	18,000	21,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2016	12/31/2018
PLAN	7/1/2016	12/31/2018
DGN	7/1/2016	12/31/2018
CONST	7/1/2016	12/31/2018
OTHER	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 2021-2026

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	FG	0	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	0	0	0	0	0	0	0	0	0	0	0
OTHER	CD	3,426	0	0	0	0	0	0	0	0	0	0
OTHER	FG	8,935	623	631	631	631	631	631	631	631	3,784	0
	Total	12,361	623	631	631	631	631	631	631	631	3,784	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	12/31/2026

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

Six-Year CIP and Budget FY 2021-2026

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 the administration of grants and/or loans to nonprofit organizations or City agencies developing affordable housing for lower income persons.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
OTHER	FG	37,801	1,221	472	430	430	430	430	430	430	2,580	0
	Total	37,801	1,221	472	430	430	430	430	430	430	2,580	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	12/31/2026

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

Six-Year CIP and Budget FY 2021-2026

HOMELESS PREVENTION INITIATIVE

Project:	2019002	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	15
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition, lease, development, and/or relocation of facilities at TMK:1-5-041:005 or elsewhere for the relocation of the Sand Island Drug Treatment Center.

Justification: Acquisition, lease, development, and/or relocation of facilities at TMK:1-5-041:005 or elsewhere for the relocation of the Sand Island Drug Treatment Center.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	3,995	1	0	0	0	0	0	0	0	0	0
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
OTHER	GI	0	3,997	0	0	0	0	0	0	0	0	0
	Total	3,995	4,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	12/31/2021
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
OTHER	7/1/2018	12/31/2021

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 2021-2026

HOMELESS RELOCATION INITIATIVE

Project:	2015002	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and othe public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Justification: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and othe public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	24,124	0	0	0	0	0	0	0	0	0	0
PLAN	GI	217	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,885	0	0	0	0	0	0	0	0	0	0
CONST	GI	21,191	0	0	0	0	0	0	0	0	0	0
INSP	GI	500	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	GI	8,071	0	0	0	0	0	0	0	0	0	0
	Total	62,236	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/30/2021
DGN	7/1/2014	12/30/2021
CONST	7/1/2014	12/30/2021
EQUIP	7/1/2014	12/30/2021
OTHER	7/1/2014	12/30/2021

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 2021-2026

HOMELESS SERVICE ZONES FOR THE WAIANAE COAST

Project:	2020002	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition of land in Waianae to be developed into housing, a hygiene facility, and a place where health and human services can be provided for homeless individuals, which will be administered and managed by a private non-profit organization. Projects assisted by these funds could include, but not limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing, and principal investments to leverage other funds to enable financing of larger scale rental housing projects.

Justification: Services for the homeless in Waianae Coast.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	1,500	0	0	0	0	0	0	0	0
OTHER	GI	0	0	500	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**

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

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HOUSING AND HYGIENE CETER

Project:	2019003	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Plan, design, and acquire land to construct a facility for housing, hygiene, and health services for homeless individuals.

Justification: Develop a facility for housing, hygiene, and health services for homeless individuals.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	1,800	0	0	0	0	0	0	0	0	0
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
	Total	0	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	12/31/2021
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021

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 2021-2026

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 grant funds to private nonprofit organizations serving persons with HIV/AIDS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
OTHER	FG	7,252	551	617	616	616	616	616	616	616	3,697	0
	Total	7,252	551	617	616	616	616	616	616	616	3,697	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	12/31/2026

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

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HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)

Project:	2002800	Function:	Human Services	Council:	01
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
OTHER	FG	4,502	0	0	0	0	0	0	0	0	0	0
	Total	4,502	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	30

Six-Year CIP and Budget FY 2021-2026

KOOLAULOA AFFORDABLE HOUSING

Project:	2020003	Function:	Human Services	Council:	02
Priority No.:		Program:	Human Services	Nbrd Board:	28
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Plan and design affordable housing in Koolauloa including, but not limited to , conducting a site selection study to determine an appropriated location for an affordable housing project.

Justification: Provide affordable housing in Koolauloa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	0	0	0	0	0	0	0
DGN	GI	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023

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

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URBAN HONOLULU HYGIENE AND MEDICAL TRIAGE CENTERS

Project:	2019004	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Provision of funds for the land acquisition, planning, design, and construction for the development of facilities for new urban rest stops and medical triage/crisis centers and community-focused projects initiated by community stakeholders in partnership with State/City agencies and/or qualified nonprofits.

Justification: Provision of funds for the land acquisition, planning, design, and construction for the development of facilities for new urban rest stops and medical triage/crisis centers and community-focused projects initiated by community stakeholders in partnership with State/City agencies and/or qualified nonprofits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	15	500	0	0	0	0	0	0	0	0	0
PLAN	GI	0	500	0	0	0	0	0	0	0	0	0
DGN	GI	0	500	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	0	0	0	0	0	0	0	0	0
OTHER	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	15	5,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	12/31/2021
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
OTHER	7/1/2018	12/30/2021

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
AF	9,651	40,843	7,260	8,500	7,000	7,000	7,000	7,000	7,000	43,500	0
CD	95,783	3,126	362	380	380	380	380	380	380	2,280	0
FG	61,071	2,394	1,719	1,677	1,677	1,677	1,677	1,677	1,677	10,061	0
GI	73,247	39,000	23,400	0	0	0	0	0	0	0	0
RL	0	0	400	0	0	0	0	0	0	0	0
Total	239,752	85,363	33,142	10,557	9,057	9,057	9,057	9,057	9,057	55,841	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	35,234	20,306	1,505	5	5	5	5	5	5	30	0
PLAN	217	707	205	5	5	5	5	5	5	30	0
DGN	3,885	857	205	5	5	5	5	5	5	30	0
CONST	21,891	12,651	5	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	173,776	50,842	31,222	10,537	9,037	9,037	9,037	9,037	9,037	55,721	0
Total	239,752	85,363	33,142	10,557	9,057	9,057	9,057	9,057	9,057	55,841	0

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AFFORDABLE HOUSING

Project:	2020004	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	LAND MANAGEMENT	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition of land, construction, and other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements

Justification: Development of affordable housing for low income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	15,000	0	0	0	0	0	0	0	0
CONST	GI	0	0	4,000	0	0	0	0	0	0	0	0
OTHER	GI	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	20,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
OTHER	7/1/2019	12/31/2023

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

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AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM

Project:	2018002	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	LAND MANAGEMENT	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition of land and other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements, with preference to housing in transit oriented zones.

Justification: Develop affordable housing in transit oriented zones.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	16,906	0	30,000	0	0	0	0	0	0	0	0
CONST	GI	11,041	0	10,000	0	0	0	0	0	0	0	0
OTHER	GI	900	0	10,000	0	0	0	0	0	0	0	0
	Total	28,847	0	50,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2017	12/31/2024
CONST	1/1/2020	12/31/2024
OTHER	7/1/2019	12/31/2024

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

Department Summary: LAND MANAGEMENT

Fund Source Totals

dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	28,847	0	70,000	0	0	0	0	0	0	0	0
Total	28,847	0	70,000	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	16,906	0	45,000	0	0	0	0	0	0	0	0
CONST	11,041	0	14,000	0	0	0	0	0	0	0	0
OTHER	900	0	11,000	0	0	0	0	0	0	0	0
Total	28,847	0	70,000	0	0	0	0	0	0	0	0

Program Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
AF	9,651	40,843	7,260	8,500	7,000	7,000	7,000	7,000	7,000	43,500	0
CD	95,783	3,126	362	380	380	380	380	380	380	2,280	0
FG	61,071	2,394	1,719	1,677	1,677	1,677	1,677	1,677	1,677	10,061	0
GI	102,094	39,000	93,400	0	0	0	0	0	0	0	0
RL	0	0	400	0	0	0	0	0	0	0	0
Total	268,599	85,363	103,142	10,557	9,057	9,057	9,057	9,057	9,057	55,841	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	52,141	20,306	46,505	5	5	5	5	5	5	30	0
PLAN	217	707	205	5	5	5	5	5	5	30	0
DGN	3,885	857	205	5	5	5	5	5	5	30	0
CONST	32,932	12,651	14,005	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	174,676	50,842	42,222	10,537	9,037	9,037	9,037	9,037	9,037	55,721	0
Total	268,599	85,363	103,142	10,557	9,057	9,057	9,057	9,057	9,057	55,841	0

Function Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
AF	9,651	40,843	7,260	8,500	7,000	7,000	7,000	7,000	7,000	43,500	0
CD	95,783	3,126	362	380	380	380	380	380	380	2,280	0
FG	61,071	2,394	1,719	1,677	1,677	1,677	1,677	1,677	1,677	10,061	0
GI	102,094	39,000	93,400	0	0	0	0	0	0	0	0
RL	0	0	400	0	0	0	0	0	0	0	0
Total	268,599	85,363	103,142	10,557	9,057	9,057	9,057	9,057	9,057	55,841	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	52,141	20,306	46,505	5	5	5	5	5	5	30	0
PLAN	217	707	205	5	5	5	5	5	5	30	0
DGN	3,885	857	205	5	5	5	5	5	5	30	0
CONST	32,932	12,651	14,005	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	174,676	50,842	42,222	10,537	9,037	9,037	9,037	9,037	9,037	55,721	0
Total	268,599	85,363	103,142	10,557	9,057	9,057	9,057	9,057	9,057	55,841	0

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AALA PARK IMPROVEMENTS

Project:	2020076	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide sustainable park facility improvements for the community.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	250	0	0	0	0	0	0	0	0
DGN	GI	0	0	250	0	0	0	0	0	0	0	0
OTHER	GI	0	0	500	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2020	6/30/2023
DGN	7/1/2020	12/31/2023
OTHER	1/1/2021	6/30/2023

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

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AIEA DISTRICT PARK

Project:	1998134	Function:	Culture - Recreation	Council:	08
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	252	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	1,691	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	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	0	0	0	0	0	0	0	0
	Total	1,943	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	5/31/2017
CONST	12/1/2017	12/31/2019
INSP	7/1/2017	12/31/2019
EQUIP	7/1/2017	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

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AIKAHI COMMUNITY PARK SAFETY FENCE IMPROVEMENTS

Project:	2019136	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: plan, design, construct and inspect park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	97	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
INSP	7/1/2018	12/31/2021

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

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AINA KOA NEIGHBORHOOD PARK

Project:	2017098	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:	35036014	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	5	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	125	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	110	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2021
DGN	7/1/2017	12/31/2021
CONST	7/1/2017	12/31/2021
EQUIP	7/1/2017	12/31/2021

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

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ALA MOANA REGIONAL PARK

Project:	1998107	Function:	Culture - Recreation	Council:	04
Priority No.:	1	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 (119.18 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 and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	2,225	5	10	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	4,930	400	10	50	0	0	0	0	0	50	0
DGN	PP	290	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	22,591	7,146	3,625	1,488	0	0	0	0	0	1,488	0
CONST	PP	3,371	439	335	452	0	0	0	0	0	452	0
INSP	GI	446	5	10	5	0	0	0	0	0	5	0
EQUIP	GI	86	5	10	5	0	0	0	0	0	5	0
	Total	33,939	8,000	4,000	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2023
DGN	7/1/2013	12/31/2023
CONST	6/1/2008	12/31/2023
INSP	6/1/2008	12/31/2023
EQUIP	7/1/2015	12/31/2023

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

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ALA WAI COMMUNITY PARK - CLUBHOUSE

Project:	2002117	Function:	Culture - Recreation	Council:	05
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	0	0	0	0	0	200
CONST	GI	0	0	0	0	0	0	0	0	0	0	3,500
INSP	GI	0	0	0	0	0	0	0	0	0	0	40
	Total	400	0	0	0	0	0	0	0	0	0	3,740

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2023	12/31/2027
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

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

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ALA WAI PROMENADE IMPROVEMENTS

Project:	2019137	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, and construct improvements, including the repair and maintenance of the Ala Wai Promenade.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	90	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2022
DGN	7/1/2018	12/31/2022
CONST	7/1/2018	12/31/2022

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

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AUWAIOLIMU NEIGHBORHOOD PARK

Project:	2019138	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	12
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct Auwaiolimu Neighborhood Park improvements to mitigate homeless encroachments.

Justification: Improve recreational resource; mitigate homeless encroachments and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	25	0	0	0	0	0	0	0	0	0
CONST	GI	0	75	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021

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

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BANZAI ROCK SKATE PARK

Project:	2010072	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59003031	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Plan, design, construct and inspect skate park improvements.

Justification: Implement master planned improvements for recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	15	0	0	0	0	0	0	0	0	0
DGN	GI	25	15	0	0	0	0	0	0	0	0	0
CONST	GI	1,260	70	0	0	0	0	0	0	0	0	0
	Total	1,285	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	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

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BAYVIEW DOG PARK (KAHU O WAIKALUA PARK FORMERLY KNOWN AS KANEOHE BAYSIDE)

Project:	1998136	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Provide sustainable park facility improvements for the community.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	114	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	98	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	114	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2015	7/20/2015
DGN	7/1/2019	12/1/2022
CONST	7/1/2019	1/1/2022
INSP	7/1/2019	7/20/2022

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	19
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

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CANOE HALAU AT VARIOUS PARKS

Project:	2013088	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct canoe halaus improvements at various parks.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	5	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	1,300	0	0	0	0	0	0	0	0
	Total	5	0	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2019
DGN	1/1/2020	9/30/2020
CONST	10/1/2020	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

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COMFORT STATIONS AT VARIOUS PARKS

Project:	2015080	Function:	Culture - Recreation	Council:	99
Priority No.:		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 resources for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	226	0	0	0	0	0	0	0	0	0	0
DGN	PP	454	0	0	0	0	0	0	0	0	0	0
CONST	GI	628	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,308	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	12/31/2019
CONST	1/30/2015	6/30/2019

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

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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS

Project:	2019084	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, construct and inspect improvements for parks that serve areas of 51% or more low and moderate income households. To meet U. S. Department of Housing and Urban Development (HUD) environmental review regulatory requirements, no Community Development Block Grant (CDBG) funds shall be encumbered for design or construction prior to the completion of an environmental review and documentation.

Justification: Improve parks which serve 51% or more low and moderate income households address climate change, sustainability and resiliency.

Use of Funds: Design and construct parks improvements which serve an area with 51% or more low and moderate income households.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	CD	0	610	0	0	0	0	0	0	0	0	0
PLAN	GI	50	100	0	0	0	0	0	0	0	0	0
DGN	CD	2,090	1,480	2,310	1,995	0	0	0	0	0	1,995	0
CONST	CD	0	0	2,157	4,460	6,444	4,615	0	0	0	15,519	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0	0
OTHER	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	2,140	2,190	4,467	6,455	6,444	4,615	0	0	0	17,514	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	9/30/2023
DGN	10/1/2019	6/30/2024
CONST	7/1/2018	6/30/2026
INSP	7/1/2018	6/30/2026

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

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DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007054	Function:	Culture - Recreation	Council:	99
Priority No.:	6	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.

Use of Funds: Design, construct and inspect NPDES improvements for parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	841	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,202	330	60	160	130	0	160	0	0	450	0
CONST	GI	1,159	0	2,100	1,200	0	400	1,400	1,000	4,850	8,850	0
INSP	GI	149	0	0	110	0	30	0	0	150	290	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,351	330	2,160	1,470	130	430	1,560	1,000	5,000	9,590	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	12/31/2025
DGN	5/1/2008	12/31/2025
CONST	6/1/2009	12/31/2025
INSP	6/1/2009	12/31/2025
EQUIP	6/1/2010	12/31/2025

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

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DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

Project:	2014073	Function:	Culture - Recreation	Council:
Priority No.:	12	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 and address climate change, sustainability and resiliency.

Use of Funds: Plan and design a new sustainable administration facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	400	0	0	0	0	0	400	0
DGN	GI	0	0	0	100	0	0	0	0	0	100	500
CONST	GI	0	0	0	0	0	0	1,495	1,500	0	2,995	0
INSP	GI	0	0	0	0	0	0	300	300	0	600	0
EQUIP	GI	38	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
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	38	0	0	500	0	0	1,795	1,800	0	4,095	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	9/30/2017
DGN	7/1/2014	9/30/2023
CONST	12/31/2019	12/31/2023
INSP	12/31/2019	12/31/2023

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

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DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

Project:	2010089	Function:	Culture - Recreation	Council:	04
Priority No.:		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 an interim 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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	250	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	250	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2010	12/31/2019

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

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DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU REGIONAL PAR

Project:	2014105	Function:	Culture - Recreation	Council:	09
Priority No.:		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 and address climate change, sustainability and resiliency. The tree farm will replace the current tree farm in Waiawa on land leased from Kamehameha Schools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	200	0	0	0	0	5	0	0	5	0
CONST	GI	0	0	0	0	0	0	2,395	0	0	2,395	0
INSP	GI	0	0	0	0	0	0	50	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	50	0	0	50	0
	Total	100	200	0	0	0	0	2,500	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2016
DGN	3/1/2014	12/31/2019
CONST	7/1/2017	12/31/2027
INSP	7/1/2017	12/31/2027
EQUIP	7/1/2017	12/31/2027

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

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DOLE COMMUNITY PARK

Project:	2018088	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:	21038007	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design, construct and provide related equipment for park improvements.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	249	0	0	0	0	0	0	0	0
CONST	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	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

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

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DOWNTOWN-ALA MOANA-KAKAAKO DOG PARK

Project:	2020077	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for a dog park in the Downtown-Ala Moana-Kakaako area.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	105	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	4	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	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

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

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DR. SUN YAT-SEN MEMORIAL PARK IMPORVEMENTS

Project:	2016074	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect fencing for Dr. Sun Yat-Sen Memorial Park

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	10	0	0	0	0	0	0	0	0	0
CONST	GI	934	440	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,134	450	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
INSP	7/1/2017	12/31/2022

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

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EWA MAHIKO DISTRICT PARK

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:		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: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	69	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,093	0	50	0	0	0	0	0	0	0	0
CONST	FG	584	0	0	0	0	0	0	0	0	0	0
CONST	GI	9,441	0	350	0	0	0	0	0	0	0	0
INSP	GI	695	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	60	0	0	0	0	0	0	0	0
OTHER	DV	500	0	0	0	0	0	0	0	0	0	0
	Total	12,382	0	460	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	12/31/2027
CONST	7/1/2019	12/31/2027
EQUIP	7/1/2019	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	164
Cur Exp & Equip	85
Maint Cost	0
Useful Life	50

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EWA PLANTATION MANAGER'S MANSION

Project:	2020104	Function:	Culture - Recreation	Council:	
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct the restoration of the Ewa Plantation Manager's Mansion.

Justification: Design and construct sustainable facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	500	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,000	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**
DGN	7/1/2019	12/31/2024
CONST	7/1/2019	12/31/2024

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

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GEIGER COMMUNITY PARK

Project:	1994114	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91061002	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

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

Justification: Provide sustainable facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	581	0	20	0	0	0	0	0	0	0	0
CONST	FG	633	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,325	0	100	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	150	0	0	0	0	0	0	0	0
	Total	2,539	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

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

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HAHAIONE NEIGBORHOOD PARK

Project:	2018092	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39038001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide sustainable facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	125	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	110	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

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

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HALE'IWA BEACH PARK

Project:	1977069	Function:	Culture - Recreation	Council:	02
Priority No.:		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 community and address climate change, sustainability and resiliency.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	70	0	0	0	0	0	0	0	0	0
CONST	GI	0	850	0	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	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	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
INSP	7/1/2018	12/31/2021
EQUIP	7/1/2018	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

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HANAUMA BAY NATURE PRESERVE

Project:	2016101	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

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

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HN	0	0	0	0	0	0	0	0	0	0	0
DGN	HN	347	0	110	0	0	0	0	0	0	0	0
CONST	HN	2,179	0	1,340	0	0	0	0	0	0	0	0
INSP	HN	107	0	50	0	0	0	0	0	0	0	0
EQUIP	HN	0	0	300	0	0	0	0	0	0	0	0
	Total	2,633	0	1,800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2021
CONST	7/1/2016	6/30/2022
INSP	7/1/2016	6/30/2022
EQUIP	7/1/2016	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

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HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

Project:	2010074	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012002	Department:	Design and Construction	Senate:	08
				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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	435	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	435	0	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

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HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU

Project:	2002053	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94002021	Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Plan, design, construct and inspect improvements to park facilities such as the parking lot, stadium, comfort station and park entryway.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	511	200	0	0	0	0	0	0	0	0	500
CONST	GI	792	0	0	0	0	0	0	0	0	0	5,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	400
	Total	1,303	200	0	0	0	0	0	0	0	0	5,900

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2019
DGN	7/1/2016	12/31/2025
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

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

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HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING

Project:	2009027	Function:	Culture - Recreation	Council:	01
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	515	0	0	0	515	0
CONST	GI	0	0	0	0	0	0	5,000	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	50	0	0	50	0
	Total	0	0	0	0	0	515	5,050	0	0	5,565	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2021	12/31/2027
CONST	7/1/2022	12/31/2027
INSP	7/1/2022	12/31/2027

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

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HOA ALOHA NEIGHBORHOOD PARK

Project:	2018093	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	18
TMK:	11059005	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design, construct and provide related equipment for exercise-equipment at park.

Justification: Provide sustainable park improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	15	0	0	0	0	0	0	0	0
	Total	0	0	390	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

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

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JARAND M.Y. IWASE TENNIS COMPLEX IMPROVEMENTS

Project:	2020078	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design for the construction of bleachers at the Jarand M.Y. Iwase Tennis Complex at the Patsy T. Mink Centeral Oahu Regional Park.

Justification: Provide sustainable facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	0	0	0
DGN	GI	0	0	150	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**
PLAN	7/1/2019	12/31/2024
DGN	7/1/2019	12/31/2024

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

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JOHN K. KALILI SURF CENTER IMPROVEMENTS AT HALEIWA ALII BEACH PARK

Project:	2016096	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66002001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct park improvements.

Justification: Provide sustainable park improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	0	0	0	0	0	0	0
DGN	GI	0	0	200	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,100	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**
PLAN	7/1/2017	12/31/2021
DGN	7/1/2017	12/31/2021
CONST	7/1/2017	12/31/2021

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

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KAHALA COMMUNITY PARK

Project:	2019139	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct repairs to the roof of the recreation center building.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	110	0	0	0	0	0	0	0	0	0
CONST	GI	0	850	0	0	0	0	0	0	0	0	0
	Total	0	960	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021

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

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KAHALUU REGIONAL PARK

Project:	1971406	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012024	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design and construct park improvements.

Justification: Provide sustainable park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	25	0	100	0	0	0	0	0	0	0	0
DGN	GI	441	0	100	0	0	0	0	0	0	0	0
CONST	GI	1,267	0	300	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,733	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

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

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KAHUKU DISTRICT PARK IMPROVEMENTS

Project:	2014090	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide equipment for improvements at Kahuku District Park including field lights, light poles and a recreational facility.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	3,200	300	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	3,200	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	6/30/2017	12/31/2022

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

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KAHUKU MUNICIPAL GOLF COURSE

Project:	2014091	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	56002001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for land and miscellaneous costs to acquire the simple interest in the land beneath Kahuku Municipal Golf Course (TMK: 5-6-002:047, 048, and 049).

Justification: Preservation and conservation of land for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	CF	12,203	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	CF	0	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	12,203	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	6/30/2017
OTHER	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	100

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KAILUA BEACH PARK BOAT RAMP

Project:	2020079	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect reconstruction of the Kailua Beach Park Boat Ramp.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	22	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022

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

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KAILUA DISTRICT PARK - SKATE PARK IMPROVEMENTS

Project:	2019140	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provided related equipment for skate park improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	146	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	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
INSP	7/1/2018	12/31/2021
EQUIP	7/1/2018	12/31/2021

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

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KAIMANA BEACH IMPROVEMENTS

Project:	2019141	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, and construct outdoor shower and drainage improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	150	0	0	0	0	0	0	0	0	0
CONST	GI	0	800	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	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021

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

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KAIMUKI COMMUNITY PARK

Project:	2018094	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32005009	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide sustainable recreational facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	50	25	0	0	0	0	0	0	0	0
DGN	GI	0	100	75	0	0	0	0	0	0	0	0
CONST	GI	0	298	850	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	450	950	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
INSP	7/1/2018	12/31/2022
EQUIP	7/1/2017	12/31/2022

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

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KAIMUKI TREE DEMONSTRATION PROJECT

Project:	2020080	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements on City property in Kaimuki.

Justification: Provide sustainable improvements in on City property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	50	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	350	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022

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

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KAKAAKO PARKS

Project:	2020106	Function:	Culture - Recreation	Council:	05
Priority No.:	3	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Upgrade Kakaaako parks.
KAKAAKO WATERFRONT PARK: 1) Kakaako Waterfront Park, Park and Parking Lot, TMK 1-2-1-060-008 and 1-2-1-060-029 (por.), Address: 102 Ohe St., Approximately 25 acres; 2) Maintenance Shed - DPR, TMK: 1-2-1-060-008 (por.), Address: 709 Kelikoi St., 100 Cooke St., Size: 10,000 square feet; 3) Ohe St. Parking Lot, TMK: TMK: 1-2-1-060-030 (por.), Address: 135 Ohe St., Approximately 12,000 square ft.; 4) Look Laboratory Lot, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., 40 Ahui St., Approximately 2 acres; 5) Wastewater Lot, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., Approximately 2.2 acres; 6) Koula Stub, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., Approximately 13,000 square feet;
7) Point Panic Parking Lot, TMK: 1-2-1-060-029 (por.), Address: 40 Ahui St., Approximately 15,000 square feet; and 8) Olomehani St. Parking Lot (Near Children's Discovery Center), TMK: 1-2-1-060-25, Approximately 21,500 square feet.
KAKAAKO GATEWAY PARKS: 1) Kakaako Gateway Park, TMK: 1-2-1-059-026, 1-2-1-059-025, 1-2-1-059-024, 1-2-1-059-023, Approximately 2.1 acres, Area bounded by 747 Ala Moana Blvd., 240 Ohe St., 235 Cooke St., 742 Ilalo St.; and 2) Kakaako Makai Park and Kelikoi Parking Lot, TMK 1-2-1-060-007 (por.), Address: 741 Ilalo St., Approximately 3.3 acres.
KEWALO BASIN PARK: 1)) Kewalo Basin Park Park and Parking Lot, TMK: 1-2-1-058-137, Address: None, Kewalo Basin Harbor,, Approximately 4.3 acres; and 2) Kewalo Basin Net Shed, TMK: 1-2-1-058-136, Address: None, Kewalo Basin Harbor, Approximately 19,500 square feet.
KAKAAKO MAKAI ROADS: 1) Ohe Street, Between Ilalo St. and Olomehani St.,Approximately 19,000 square feet; 2) Olomehani Street, Between Waterfront Park parking lot entrance and Ahui St., Approximately 12,000 square feet;3) Ahui Street, Between Ilalo St. and Point Panic, Approximately 30,000 square feet; and 4) Ilalo Street medians, Between Ala Moana Blvd. and Forrest Ave. CHILDREN's DISCOVERY CENTER PARCEL:Children's Discovery Center Parcel, TMK: 1-2-1-060-017, Address: 111 Ohe St., Approximately 1.2 acres.

Justification: Improve recreational resource.

Use of Funds: Plan park improvements such as an ADA compliant play apparatus.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	0	0	0	0	0	50	0
	Total	0	0	0	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2022

Annual Effect on Operating Budget	
No of Positions	23
Salary Cost	1,100
Cur Exp & Equip	500
Maint Cost	500
Useful Life	20

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KALANIANAOLE BEACH PARK

Project:	2018095	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide sustainable park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	40	0	0	0	0	0	0	0	0
DGN	GI	0	0	80	0	0	0	0	0	0	0	0
CONST	GI	0	0	550	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	300	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2019	12/31/2022

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

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KALIHI WAENA NEIGHBORHOOD PARK

Project:	2014094	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	13004123	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design, construct and provide related equipment for a play apparatus.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	15	0	0	0	0	0	0	0	0
	Total	0	0	390	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
EQUIP	7/1/2019	12/31/2022

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

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KAMAMALU NEIGHBORHOOD PARK

Project:	1996106	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:	21005001	Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: (5.27 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	40	0	0	0	0	0	0	0	0	0	0
DGN	GI	93	150	0	0	0	5	5	0	0	10	0
CONST	GI	0	700	0	0	0	1,500	1,500	0	0	3,000	0
INSP	GI	0	0	0	0	0	95	10	0	0	105	0
	Total	133	850	0	0	0	1,600	1,515	0	0	3,115	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2018
DGN	7/1/2016	6/30/2018
CONST	7/1/2019	11/30/2023
INSP	7/1/2019	11/30/2023

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

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KAMANELE SQUARE IMPROVEMENTS

Project:	2019142	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Kamanele Square in Manoa.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	50	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	64	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	216	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
INSP	7/1/2018	12/31/2021
EQUIP	7/1/2018	12/30/2021

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

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KANEOHE BEACH PARK

Project:	2020081	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct the reconstruction of comfort station.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	98	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	7/1/2019	6/30/2020
DGN	7/1/2019	12/31/2020
CONST	7/1/2020	6/30/2021

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

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KANEOHE DISTRICT PARK

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45023009	Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: Plan and design new lockers in the men's and women's bathrooms.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	49	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	506	0	0	0	0	0	0	0	0	0	0
CONST	PP	296	0	0	0	0	0	0	0	0	0	0
INSP	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	802	0	50	0	0	0	0	0	0	0	0

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

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KANEWAI COMMUNITY PARK, UNIVERSITY

Project:	1994100	Function:	Culture - Recreation	Council:	05
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	941	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,289	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,230	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2021	12/31/2025
CONST	7/1/2011	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

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KAPAOLONO COMMUNITY PARK

Project:	1993076	Function:	Culture - Recreation	Council:	04
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	8	0	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	0	0	50	0	0	0	0	50	0
CONST	GI	329	0	0	0	2,000	2,000	0	0	0	4,000	4,000
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	50	0	0	0	0	50	0
	Total	358	0	0	0	2,100	2,000	0	0	0	4,100	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2022
CONST	7/1/2014	6/30/2023
INSP	7/1/2014	6/30/2023

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

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KAPIOLANI REGIONAL PARK, WAIKIKI

Project:	1998100	Function:	Culture - Recreation	Council:	04
Priority No.:	9	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 park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency .

Use of Funds: Design and construct sustainable park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0	0
DGN	GI	54	48	0	10	20	20	20	20	20	110	0
DGN	PP	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	138	0	0	1,398	80	80	80	80	80	1,798	0
CONST	PP	0	443	564	92	0	0	0	0	0	92	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	199	501	584	1,500	100	100	100	100	100	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	6/30/2021
CONST	7/1/2019	12/31/2022
INSP	7/1/2018	12/31/2022

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

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KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:	7	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016002	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Design, construct and inspect park improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency .

Use of Funds: Construct sustainable park improvements

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	454	0	50	0	0	0	0	0	0	0	0
CONST	GI	3,325	0	400	0	0	0	0	0	0	0	0
CONST	PP	38	0	197	195	0	0	0	0	0	195	0
INSP	GI	0	0	50	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	0	0	0	0	0	0	0	0
	Total	3,866	0	697	195	0	0	0	0	0	195	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2016	6/30/2021
CONST	7/1/2017	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2017	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	36
Cur Exp & Equip	9
Maint Cost	0
Useful Life	30

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KAUPUNI NEIGHBORHOOD PARK, WAIANAE

Project:	2002067	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85032039	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

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

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	40	0	0	0	0	0	0	0	0
DGN	GI	88	0	80	0	0	0	0	0	0	0	0
CONST	GI	832	0	550	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	30	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	300	0	0	0	0	0	0	0	0
	Total	921	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	6/30/2020
DGN	7/1/2019	6/3/2020
CONST	7/1/2020	6/30/2021
INSP	7/1/2020	6/30/2021
EQUIP	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

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KEEHI LAGOON BEACH PARK

Project:	2007048	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	19
TMK:	11003006	Department:	Design and Construction	Senate:	99
				House:	32
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park improvements such as infrastructure, roadway, playcourt, and renovation/ relocation of restrooms.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	50	0	0	0	50	0
CONST	GI	0	0	0	0	0	3,500	0	0	0	3,500	0
INSP	GI	0	0	0	0	0	50	0	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	25	0	0	0	0	3,600	0	0	0	3,600	0

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

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KEY PROJECT IMPROVEMENTS

Project:	2014100	Function:	Culture - Recreation	Council:	02
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GN	30	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	30	0	0	0	0	0	0	0	0	0	0

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

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KILAUEA DISTRICT PARK

Project:	2015107	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct park improvements including roof repair, gymnasium floor repair, and meeting room repair.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	205	0	0	0	0	0	0	0	0	0
DGN	PP	121	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,475	0	0	0	0	0	0	0	0	0
CONST	PP	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	121	1,680	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	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

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KOKO HEAD DISTRICT PARK

Project:	1971364	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012001	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design and construct parking improvements, including but not limited to, redesign of existing parking lot layout and the construction of additional parking areas.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	250	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	14	750	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	2,000	0	0	0	0	0	0	0	0	0
CONST	PP	142	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
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	155	3,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	73
Cur Exp & Equip	80
Maint Cost	0
Useful Life	30

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KOKO HEAD DISTRICT PARK COMFORT STATION IMPROVEMENTS

Project:	2019143	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct comfort station expansion and improvements

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	50	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	400	0	0	0	0	0	0	0	0	0
	Total	0	550	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021

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

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KOKO HEAD DISTRICT PARK COMMUNITY CENTER

Project:	2020082	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, and construct repairs to the community center roof.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	0	75	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**
PLAN	7/1/2019	6/30/2020
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021

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

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KOKO HEAD DISTRICT PARK GYMNASIUM FLOOR IMPROVEMENTS

Project:	2018096	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct a new wood floor in the park gymnasium.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	150	0	0	0	0	0	0	0	0
CONST	GI	0	0	400	0	0	0	0	0	0	0	0
	Total	0	0	550	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022

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

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KOKO HEAD SHOOTING COMPLEX

Project:	2020083	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect improvements to the Koko Head Shooting Complex including the resurfacing of the parking lots and roadways leading to the parking areas.

Justification: Improve recreational resource for the community and address climate change, sustainability, resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	150	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	2,300	0	0	0	0	0	0	0	0

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

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

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KUALOA REGIONAL PARK

Project:	2014093	Function:	Culture - Recreation	Council:	02
Priority No.:	10	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	49003044	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design and construct baseyard facilities, and other required park improvements.

Justification: Replacement of the aged existing baseyard facility due to safety and liability reasons and address climate change, sustainability and resiliency . The baseyard services parks in Recreation District No. 4 which include Waimanalo, Kailua, Kalama, Kaneohe, Heeia, Kahaluu, Kualoa, Hauula, Kahuku, Sunset Beach, Haleiwa, Pupukea and Wailua.

Use of Funds: Construct sustainable park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	322	5	5	0	0	0	0	0	0	0	0
CONST	GI	0	2,266	1,500	0	0	0	0	0	0	0	0
CONST	PP	0	535	170	854	0	0	0	0	0	854	0
INSP	GI	0	195	200	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	322	3,001	1,875	854	0	0	0	0	0	854	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2017
DGN	7/1/2017	12/31/2019
CONST	7/1/2018	12/31/2022
INSP	7/1/2018	12/31/2022

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

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KUHIO BEACH COMFORT STATION IMPROVEMENTS

Project:	2017108	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design comfort station improvements to include outdoor shower improvements, drainage improvements, and sand catchment system improvements.

Justification: Upgrade comfort stations and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	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	800	0	0	0	0	0	0	0	0	0
	Total	0	900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021

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

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KUHIO BEACH PROMENADE IMPROVEMENTS

Project:	2019144	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements to Kuhio Beach Promenade, including the removal and redesign of all pavilions makai of Kalakaua Avenue between Kuhio Beach Hula Mound and Waikiki Wall.

Justification: Improve recreational resource and address climate change, sustainability and resiliency

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	500	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,400	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	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021

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

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LEEWARD COAST LANDFILL COMPENSATION PACKAGE

Project:	2016109	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct improvements to parks in Makakilo and from Kapolei to Kaena Point.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	90	0	0	0	0	0	0	0	0	0	0
CONST	GI	928	0	0	0	0	0	0	0	0	0	0
	Total	1,018	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/31/2017
CONST	1/2/2016	12/31/2017

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

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LILIUOKALANI BOTANICAL GARDEN SAFETY FENCE IMPROVEMENTS

Project:	2020084	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design perimeter fencing on Liliuokulani Botanical Garden to prevent homeless encampment and access to the stream.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	35	0	0	0	0	0	0	0	0
DGN	GI	0	0	35	0	0	0	0	0	0	0	0
	Total	0	0	70	0	0	0	0	0	0	0	0

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

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MAILI BEACH PARK

Project:	2016072	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	87015001	Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: Design, construction and inspect comfort station and related improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	7/1/2017	12/31/2018
DGN	7/1/2015	12/31/2018
CONST	7/1/2015	12/31/2018
INSP	7/1/2015	12/31/2018

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

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MAKALAPA NEIGHBORHOOD PARK IMPROVEMENTS

Project:	2018097	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	18
TMK:	99003039	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design, construct and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	15	0	0	0	0	0	0	0	0
	Total	0	0	390	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

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

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MAKALAPA NEIGHBORHOOD PARK SAFETY FENCE IMPROVEMENTS

Project:	2020085	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect perimeter fencing around the entire park to prevent erosion on Kalaloa Street and Puuwai Momi.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	25	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	0	0	335	0	0	0	0	0	0	0	0

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

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

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MAKIKI DISTRICT PARK MASTER PLAN

Project:	2020086	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design an update to the Makiki District Park master plan, including the Makiki library.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	90	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	7/1/2019	6/30/2020
DGN	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

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MAKIKI DISTRICT PARK PARKING LOT IMPROVEMENTS

Project:	2019075	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Plan, design and construct park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	200	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	100	0	0	0	0	0	0	0	0	0
CONST	PP	0	90	0	0	0	0	0	0	0	0	0
	Total	0	590	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	6/30/2019
DGN	7/1/2018	6/30/2019
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	15

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MANOA VALLEY DISTRICT PARK

Project:	2001100	Function:	Culture - Recreation	Council:	05
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	0	0	0	0	0	0	0
DGN	GI	266	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	3,089	0	0	0	0	0	0	0	0	0	0
CONST	PP	83	0	0	0	0	0	0	0	0	0	0
INSP	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	3,502	0	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	7/1/2014	4/30/2016
CONST	6/1/2015	12/31/2017
INSP	7/1/2013	6/30/2015
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

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MANOA VALLEY DISTRICT PARK FACILITIES IMPROVEMENTS

Project:	2020087	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, and construct for the removal and replacement of the bleachers at Manoa Valley District Park Gym.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	330	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	7/1/2019	6/30/2020
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021

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

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MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

Project:	2000037	Function:	Culture - Recreation	Council:	01
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	151	0	0	0	0	0	0	0	0	0	0
DGN	GI	357	5	0	0	0	0	0	0	0	0	0
CONST	GI	1,240	400	0	0	0	0	0	0	0	0	0
INSP	GI	0	95	0	0	0	0	0	0	0	0	0
	Total	1,748	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	8/30/2016
DGN	7/1/2010	8/30/2019
CONST	7/20/2017	7/20/2020
INSP	7/1/2019	7/20/2020

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

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MAUNAWILI VALLEY NEIGHBORHOOD PARK

Project:	2020088	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design improvements to address flooding within the park area.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	23	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	25	0	0	0	0	0	0	0	0

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

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

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MCCULLY DISTRICT PARK

Project:	1985089	Function:	Culture - Recreation	Council:	05
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,289	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,990	0	0	0	0	0	0	0	0	0	0
CONST	PP	1,203	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	6,582	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN	7/1/2018	6/30/2020
CONST	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	30

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MELEMANU NEIGHBORHOOD PARK PLAYCOURT REPLACEMENT

Project:	2019145	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect a new playcourt.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0	0
CONST	GI	0	249	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	300	0	0	0	0	0	0	0	0	0

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

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

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MIDDLE LOCH PARK

Project:	2020089	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Master plan improvements at Middle Loch Park in Waipahu

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	99	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	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	7/1/2019	6/30/2020
DGN	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

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MILILANI MAUKA DISTRICT PARK

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: Plan, design, construct and inspect improvements to Mililani Mauka District Park, including new tennis court and new field lighting system.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	12	0	100	0	0	0	0	0	0	0	0
DGN	GI	321	0	100	0	0	0	0	0	0	0	0
CONST	GI	1,773	0	5,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	300	0	0	0	0	0	0	0	0
	Total	2,106	0	5,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2020
DGN	7/1/2019	12/31/2020

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

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MILILANI PARKS IMPROVEMENTS

Project:	2019146	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect improvements at various parks in Mililani including, but not limited to, Noholoa Neighborhood Park, Hokuahiahi Neighborhood Park, Mililani Neighborhood Park, Holanialii Neighborhood Park, Kuahelani Neighborhood Park, Mililani Waena Neighborhood Park, Kipapa Neighborhood Park, Makaunulau Community Park, and Kaomaaiku Neighborhood Park and provide lighting improvements at Mililani Mauka District Park.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	200	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	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	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	7/1/2019	6/30/2020
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021
INSP	7/1/2020	6/30/2021

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

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MITIGATIVE IMPROVEMENTS AT PARKS

Project:	2008046	Function:	Culture - Recreation	Council:	99
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	141	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,635	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,496	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	3,272	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2021
DGN	7/1/2012	6/30/2021
CONST	3/1/2013	7/1/2022

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

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MITIGATIVE IMPROVEMENTS AT SALT LAKE DISTRICT PARK AND ALA PUUMALU COMMUNITY

Project:	2020090	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, constuct, inspect, and other related mitigation improvements such as rock slides and retaining walls at Salt Lake District Park and Ala Puumalu Community Park.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	800	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
OTHER	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	6/30/2020
DGN	7/1/2019	12/31/2020
CONST	7/1/2020	12/31/2022
INSP	7/1/2020	12/31/2022
OTHER	7/1/2020	12/31/2022

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

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MOKAUEA STREET MINI PARK IMPROVEMENTS

Project:	1995116	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	12001050	Department:	Design and Construction	Senate:	16
				House:	30
				Other:	

Description: Design, construct and provide equipment for park improvements.

Justification: Improve recreational resources and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	15	0	0	0	0	0	0	0	0
	Total	0	0	390	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021
EQUIP	7/1/2020	6/30/2021

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

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OLD STADIUM PARK MASTER PLAN

Project:	2016113	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect park improvements to provide security for park facilities.

Justification: Improve recreational resource for the community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	125	0	0	0	0	0	0	0	0
DGN	GI	0	0	125	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	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2020
DGN	7/1/2019	12/31/2020

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

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ONE'ULA BEACH PARK, EWA BEACH

Project:	1995127	Function:	Culture - Recreation	Council:	01
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	113	50	200	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	644	50	300	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	890	850	2,400	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	100	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	2,000	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,647	1,000	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2020
DGN	7/1/2015	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2015	12/31/2020
EQUIP	7/1/2017	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

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PALOLO VALLEY DISTRICT PARK

Project:	1998180	Function:	Culture - Recreation	Council:	05
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	29	0	10	0	0	0	0	0	0	0	0
DGN	PP	62	0	0	0	0	0	0	0	0	0	0
CONST	GI	90	0	240	0	0	0	0	0	0	0	0
CONST	PP	205	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
EQUIP	GN	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	411	0	250	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	6/30/2020
CONST	7/1/2013	6/30/2021

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

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PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project:	1998040	Function:	Culture - Recreation	Council:	09
Priority No.:	5	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Plan and design park improvements to include a feasibility study to make improvements such as field condition upgrades for sports marketing purposes to attract national and international teams and events.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct and inspect sustainable park improvements such as comfort station near baseball fields and walkway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	20	0	0	0	0	0	20	0
DGN	GI	3,082	0	0	175	0	0	0	0	0	175	0
CONST	GI	8,843	0	0	507	0	0	0	0	0	507	0
CONST	PP	0	0	0	203	0	0	0	0	0	203	0
INSP	GI	0	0	0	20	0	0	0	0	0	20	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	11,974	0	0	925	0	0	0	0	0	925	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	6/30/2021
DGN	7/1/2014	6/30/2016
CONST	7/1/2021	6/30/2022
INSP	7/1/2021	6/30/2022

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	0
Useful Life	30

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PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY

Project:	2014112	Function:	Culture - Recreation	Council:	09
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	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	639	0	0	0	0	0	0	0	0	0	0
	Total	839	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2018
DGN	7/1/2015	12/31/2018
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	15

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PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION

Project:	2014113	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	50	0	0	0	0	0	0	0	0
CONST	GI	2,635	0	1,550	0	0	0	0	0	0	0	0
CONST	PP	0	0	21	0	0	0	0	0	0	0	0
	Total	3,035	0	1,621	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2019
DGN	7/1/2015	12/31/2020
CONST	7/1/2017	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

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PATSY T. MINK CORP SOFTBALL FIELD LIGHTS

Project:	2020091	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design LED light fixtures for the Patsy T. Mink Central Oahu Regional Park softball fields.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	7/1/2019	6/30/2020
DGN	7/1/2019	12/31/2020

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

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PATSY T. MINK CORP SWIMMING POOL LIGHTS

Project:	2020092	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construction facility improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	0	0	0	0	0	0	0	0
	Total	0	0	575	0	0	0	0	0	0	0	0

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

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

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PAUAHI RECREATION CENTER

Project:	2019086	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	400	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	7/1/2018	6/30/2019
DGN	7/1/2018	6/30/2019
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

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PEARL HARBOR HISTORIC TRAIL

Project:	2015104	Function:	Culture - Recreation	Council:	08
Priority No.:		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 and other related improvements.

Justification: Provide recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	0	5	0	0	0	0	0	0	0	0
DGN	GI	300	0	90	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	499	0	1,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2017	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

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PEARLRIDGE COMMUNITY PARK (TMK: 9-8-013:029, 9.12 acres)

Project:	2010093	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	17
				House:	33
				Other:	

Description: Plan, design, construct, and inspect park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	120	0	0	0	0	0	0	0	0
DGN	GI	0	0	141	0	0	0	0	0	0	0	0
CONST	GI	330	0	1,072	0	0	0	0	0	0	0	0
INSP	GI	0	0	17	0	0	0	0	0	0	0	0
	Total	330	0	1,350	0	0	0	0	0	0	0	0

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

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

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PETRIE COMMUNITY PARK

Project:	2000004	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32045002	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Plan, design, construct and provide related equipment for a play apparatus.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	5	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	125	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	110	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

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

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

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POKAI BAY BEACH PARK

Project:	2018101	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85001006	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	300	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022

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

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PRESERVATION AND CONSERVATION LANDS

Project:	2009041	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: To provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

Justification: To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in the Revised Ordinances of Honolulu, Chapter 6, Article 62 and address climate change, sustainability and resiliency .

Use of Funds: Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	CF	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
OTHER	CF	2,325	9,503	10,700	17,300	6,000	6,000	6,000	6,000	6,000	47,300	0
	Total	2,925	10,503	11,700	18,300	7,000	7,000	7,000	7,000	7,000	53,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2016	6/30/2050
OTHER	7/1/2016	6/30/2050

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 2021-2026

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project:	1998105	Function:	Culture - Recreation	Council:	99
Priority No.:		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 and address climate change, sustainability and resiliency .

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	268	5	0	0	0	0	0	0	0	0	0
DGN	GI	2,446	100	100	0	0	0	0	0	0	0	0
CONST	GI	7,716	1,380	1,890	0	0	0	0	0	0	0	0
CONST	PP	250	0	0	0	0	0	0	0	0	0	0
INSP	GI	180	10	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	10,860	1,500	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2014	12/31/2050
DGN	8/1/2014	12/31/2050
CONST	12/1/2014	12/31/2050
INSP	12/1/2014	6/30/2050
EQUIP	7/1/2014	12/31/2050

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

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RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project:	1998128	Function:	Culture - Recreation	Council:	99
Priority No.:		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 and NPDES 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 established, existing staffed park facilities in the Recreation District. and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	58	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,643	0	0	0	0	0	0	0	0	0	0
CONST	GI	12,407	0	0	0	0	0	0	0	0	0	0
INSP	GI	113	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	504	0	0	0	0	0	0	0	0	0	0
	Total	15,725	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

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

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RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project:	1998129	Function:	Culture - Recreation	Council:	99
Priority No.:		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 and NPDES 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, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,786	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	11,735	0	0	0	0	0	0	0	0	0	0
CONST	PP	917	0	0	0	0	0	0	0	0	0	0
INSP	GI	70	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	347	0	0	0	0	0	0	0	0	0	0
	Total	14,854	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

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

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RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project:	1998130	Function:	Culture - Recreation	Council:	99
Priority No.:		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 and NPDES 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 at established existing staffed park facilities in the Recreation District. and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	56	0	0	0	0	0	0	0	0	0	0
DGN	GI	4,053	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,667	0	0	0	0	0	0	0	0	0	0
CONST	PP	36	0	0	0	0	0	0	0	0	0	0
INSP	GI	96	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	240	0	0	0	0	0	0	0	0	0	0
	Total	15,148	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

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

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RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project:	1998131	Function:	Culture - Recreation	Council:	99
Priority No.:		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 and NPDES 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 established existing staffed park facilities in the Recreation District,and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,941	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,586	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	170	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	613	0	0	0	0	0	0	0	0	0	0
	Total	16,326	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

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

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RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project:	2005117	Function:	Culture - Recreation	Council:	09
Priority No.:		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 and NPDES 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 established existing staffed park facilities in the Recreation District, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	438	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,246	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	2,683	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

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

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RENOVATE RECREATIONAL FACILITIES

Project:	2002072	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 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, walkways, energy conservation, reconstruction of park wastewater systems, NPDES improvements, and mitigative park improvements.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	140	25	400	355	25	25	25	25	25	480	0
DGN	GI	5,299	1,154	1,680	1,755	75	75	75	75	75	2,130	0
DGN	PP	90	66	0	0	0	0	0	0	0	0	0
CONST	GI	30,393	6,885	8,790	9,180	9,850	9,850	9,850	9,850	9,850	58,430	0
CONST	PP	1,409	331	706	0	0	0	0	0	0	0	0
INSP	GI	1,028	491	380	105	25	25	25	25	25	230	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,702	494	650	605	25	25	25	25	25	730	0
EQUIP	PP	93	126	0	0	0	0	0	0	0	0	0
	Total	40,152	9,571	12,606	12,000	10,000	10,000	10,000	10,000	10,000	62,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2027
DGN	7/1/2014	6/30/2027
CONST	7/1/2014	6/30/2027
INSP	7/1/2014	6/30/2027
EQUIP	7/1/2014	6/30/2027

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

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SALT LAKE DISTRICT PARK IMPROVEMENTS

Project:	2020093	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related equipment to implement master planned improvements including walk path connections between Salt Lake District Park and Ala Puumalu Community Park for recreational resources for the community and to address climate change, sustainability, and resiliency.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	200	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	600	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**
PLAN	7/1/2019	6/30/2020
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021
INSP	7/1/2020	6/30/2021
EQUIP	7/1/2020	6/30/2021

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

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SALT LAKE DISTRICT PARK SWIMMING POOL IMPROVEMENTS

Project:	2016073	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	18
TMK:	11063014	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related equipment to replace heating system at Salt Lake District Park swimming pool.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0	0
CONST	GI	310	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	370	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2021
DGN	7/1/2015	12/31/2021
CONST	7/1/2016	12/31/2021
INSP	7/1/2016	12/31/2021
EQUIP	7/1/2016	12/31/2021

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

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SANDY BEACH PARK COMFORT STATION IMPROVEMENTS

Project:	2019087	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	250	0	0	0	0	0	0	0	0	0
	Total	0	350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	12/31/2021
CONST	7/1/2019	12/31/2021

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

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SHERIDAN COMMUNITY PARK MULTI-PURPOSE BUILDING IMPROVEMENTS

Project:	2020094	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect improvements at the Sheridan Park multi-purpose building for the removal and abatement of asbestos and which may include the construction of a community meeting room.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	440	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	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	7/1/2019	6/30/2020
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021
INSP	7/1/2020	6/30/2021

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

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THOMAS SQUARE

Project:	2014096	Function:	Culture - Recreation	Council:	05
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	220	5	0	0	0	0	0	0	0	0	0
DGN	GI	1,239	100	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	7,521	685	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	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	8,980	800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2022
DGN	7/1/2013	12/31/2022
CONST	7/1/2014	12/31/2022
INSP	7/2/2018	12/31/2022
EQUIP	7/1/2016	12/31/2022

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

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WAHIAWA DISTRICT PARK

Project:	2016081	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	74008002	Department:	Design and Construction	Senate:	22
				House:	40
				Other:	

Description: Plan, design, construct and inspect improvements to Wahiawa District Park, including replacing current lighting systems at the two parking lots with an LED lighting solution. At least $500,000 shall be appropriated to repair or replace the swimming pool water heater.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	466	0	100	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,856	0	650	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	150	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	0	0	0	0	0	0	0	0
	Total	5,323	0	1,000	0	0	0	0	0	0	0	0

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

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

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WAIALAE IKI NEIGHBORHOOD PARK

Project:	2019088	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	400	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**
DGN	7/1/2018	6/30/2019
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

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WAIALUA DISTRICT PARK LIGHTING IMPROVEMENTS

Project:	2017110	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	67001044	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect a new field lighting system to replace current system.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,528	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,628	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2020
DGN	7/1/2016	12/31/2020
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	20

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WAIAU DISTRICT PARK

Project:	2018102	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	98052002	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct park improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	187	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	187	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024

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

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WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project:	1998117	Function:	Culture - Recreation	Council:	04
Priority No.:	2	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 and address climate change, sustainability and resiliency . Planning and design of a long term solution must be undertaken to mitigate the hazards.

Use of Funds: Plan and design facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	1,750	250	10	10	10	0	0	0	0	20	0
DGN	GI	500	10	300	240	240	0	1,000	0	0	1,480	0
CONST	GI	79	0	0	0	0	0	0	0	20,000	20,000	10,000
	Total	2,329	260	310	250	250	0	1,000	0	20,000	21,500	10,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2023
DGN	7/1/2014	12/31/2021
CONST	7/1/2026	12/31/2030

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

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WAIMANALO BAY BEACH PARK

Project:	2009044	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41015015	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design, construct, and inspect for planting of native Hawaii flora to replace invasive vegetation recently removed.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	150	1	25	0	0	0	0	0	0	0	0
DGN	GI	400	1	25	0	0	0	0	0	0	0	0
CONST	GI	1,482	147	25	0	0	0	0	0	0	0	0
INSP	GI	0	1	25	0	0	0	0	0	0	0	0
EQUIP	GI	117	0	0	0	0	0	0	0	0	0	0
	Total	2,149	150	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	7/31/2019
DGN	7/1/2017	6/30/2019
CONST	7/1/2019	12/31/2020
INSP	7/1/2019	12/31/2020
EQUIP	7/1/2017	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

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WAIMANALO BEACH PARK

Project:	1992122	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41003016	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design, construct, and inspect improvements including, but not limited to, the comfort station, backstop, and reconstruction of the pavilion.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	69	0	1	0	0	0	0	0	0	0	0
CONST	GI	173	0	497	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	242	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2019	7/20/2020
DGN	7/20/2019	7/20/2020
CONST	7/20/2020	7/20/2021
INSP	7/20/2020	7/20/2021

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

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WAIMANALO DISTRICT PARK

Project:	2011113	Function:	Culture - Recreation	Council:	03
Priority No.:	11	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41009264	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design, construct, and inspect park improvements including, but not limited to, the two play fields, repair or replacement of the gym roof, and resurfacing of the parking lot.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct and inspect sustainable park improvements such as field and gym improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	4	2	50	0	0	0	0	0	50	0
DGN	GI	0	4	2	100	0	0	0	0	0	100	0
CONST	GI	0	0	1,094	1,000	0	0	0	0	0	1,000	0
INSP	GI	0	1	2	50	0	0	0	0	0	50	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	10	1,100	1,200	0	0	0	0	0	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2021
DGN	7/1/2019	6/30/2021
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2019	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

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WAIMANALO DISTRICT PARK-SKATE PARK

Project:	2020095	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect a skate park at Waimanalo District Park.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	2	0	0	0	0	0	0	0	0
DGN	GI	0	0	2	0	0	0	0	0	0	0	0
CONST	GI	0	0	244	0	0	0	0	0	0	0	0
INSP	GI	0	0	2	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	7/1/2019	6/30/2020
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021
INSP	7/1/2020	6/30/2021

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

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WAIPAHU DISTRICT PARK

Project:	2018085	Function:	Culture - Recreation	Council:	
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	180	0	0	0	0	0	0	0	0	0
CONST	PP	88	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	88	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	6/30/2019
DGN	7/1/2018	6/30/2019
CONST	7/1/2017	12/31/2019
EQUIP	7/1/2017	12/31/2019

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

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WAIPAHU UKA NEIGHBORHOOD PARK

Project:	2020096	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect for resurfacing of the volleyball and basketball courts at Waipahu Uka Neighborhood Park.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct and inspect for resurfacing of the volleyball and basketball courts at Waipahu Uka Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	230	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	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	7/1/2019	6/30/2020
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021
INSP	7/1/2020	6/30/2021

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

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WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project:	1998031	Function:	Culture - Recreation	Council:	08
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	269	10	0	0	0	0	0	0	0	0	0
DGN	GI	375	390	0	0	200	0	0	0	0	200	0
CONST	GI	6,087	0	0	0	0	1,000	2,000	0	0	3,000	0
INSP	GI	289	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	7,020	400	0	0	200	1,000	2,000	0	0	3,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2021
DGN	7/1/2016	12/31/2021
CONST	7/1/2015	12/31/2027
INSP	7/1/2015	12/31/2027
EQUIP	7/1/2015	12/31/2027

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	38
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

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WEST LOCH SHORELINE PARK, WAIPAHU

Project:	1994103	Function:	Culture - Recreation	Council:	09
Priority No.:		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 resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	275	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	325	0	0	0	0	0	0	0	0	0	0

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

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WHITMORE GYM, WAHIAWA

Project:	1992121	Function:	Culture - Recreation	Council:	02
Priority No.:		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 improvements to Whitmore Gym, including, but not limited to, repair or replacement of gym roof, installation of new bleachers, expansion of gym with a multi-purpose room, ADA revisions to existing restrooms and kitchen, installation of metal security screen with grilles on windows and doors, and any other needed improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	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	3,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	300	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**
PLAN	7/20/2019	12/31/2020
DGN	7/20/2019	12/31/2020
CONST	7/1/2020	12/31/2021
INSP	7/1/2020	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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	2,090	2,090	4,467	6,455	6,444	4,615	0	0	0	17,514	0
CF	15,128	10,503	11,700	18,300	7,000	7,000	7,000	7,000	7,000	53,300	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	1,217	0	0	0	0	0	0	0	0	0	0
GI	248,088	43,540	68,290	19,147	12,780	19,245	25,520	12,900	35,100	124,692	24,140
GN	30	0	0	0	0	0	0	0	0	0	0
HN	2,633	0	1,800	0	0	0	0	0	0	0	0
PP	9,187	2,029	2,013	1,797	0	0	0	0	0	1,797	0
Total	278,874	58,163	88,270	45,699	26,224	30,860	32,520	19,900	42,100	197,304	24,140

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	12,803	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,452	2,282	2,765	885	35	25	25	25	25	1,020	0
DGN	48,843	7,740	9,041	4,585	715	665	1,265	95	95	7,420	1,200
CONST	199,870	35,781	57,666	21,029	18,374	22,945	23,720	12,430	34,780	133,278	22,500
INSP	3,341	993	1,954	290	75	200	435	325	175	1,500	440
EQUIP	3,739	864	4,594	610	25	25	75	25	25	785	0
OTHER	2,825	9,503	11,250	17,300	6,000	6,000	6,000	6,000	6,000	47,300	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	278,874	58,163	88,270	45,699	26,224	30,860	32,520	19,900	42,100	197,304	24,140

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	2,090	2,090	4,467	6,455	6,444	4,615	0	0	0	17,514	0
CF	15,128	10,503	11,700	18,300	7,000	7,000	7,000	7,000	7,000	53,300	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	1,217	0	0	0	0	0	0	0	0	0	0
GI	248,088	43,540	68,290	19,147	12,780	19,245	25,520	12,900	35,100	124,692	24,140
GN	30	0	0	0	0	0	0	0	0	0	0
HN	2,633	0	1,800	0	0	0	0	0	0	0	0
PP	9,187	2,029	2,013	1,797	0	0	0	0	0	1,797	0
Total	278,874	58,163	88,270	45,699	26,224	30,860	32,520	19,900	42,100	197,304	24,140

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	12,803	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,452	2,282	2,765	885	35	25	25	25	25	1,020	0
DGN	48,843	7,740	9,041	4,585	715	665	1,265	95	95	7,420	1,200
CONST	199,870	35,781	57,666	21,029	18,374	22,945	23,720	12,430	34,780	133,278	22,500
INSP	3,341	993	1,954	290	75	200	435	325	175	1,500	440
EQUIP	3,739	864	4,594	610	25	25	75	25	25	785	0
OTHER	2,825	9,503	11,250	17,300	6,000	6,000	6,000	6,000	6,000	47,300	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	278,874	58,163	88,270	45,699	26,224	30,860	32,520	19,900	42,100	197,304	24,140

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ALA WAI GOLF COURSE CLUBHOUSE ROOF RECONSTRUCTION

Project:	2019076	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	10
				House:	30
				Other:	

Description: Design and reconstruct clubhouse improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	150	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	1,500	0	0	0	1,500	0
INSP	GI	0	0	0	0	0	100	0	0	0	100	0
	Total	0	150	0	0	0	1,600	0	0	0	1,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2018	8/31/2019
CONST	7/1/2021	12/31/2022
INSP	7/1/2021	12/31/2022

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

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ALA WAI GOLF COURSE ENTRANCE IMPROVEMENTS

Project:	2019089	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	10
				House:	30
				Other:	

Description: Plan, design, and construct improvements to the golf course.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0	0
CONST	GI	0	150	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022

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

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BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT

Project:	2014074	Function:	Culture - Recreation	Council:	05
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	389	0	0	0	0	0	0	0	0	0	0
INSP	GI	60	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	449	0	0	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	4/8/2016
INSP	7/1/2014	4/8/2016

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

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BLAISDELL CENTER REDEVELOPMENT

Project:	2014076	Function:	Culture - Recreation	Council:	05
Priority No.:	5	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Redevelop the Blaisdell Center, design, construct and inspection phased improvements, Phase 1 - Concert Hall, and Phase 2 - Blaisdell Arena.

Justification: Upgrade city facilities and maximize use of City enterprise resources

Use of Funds: Design, construct and inspect sustainable concert hall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	4,970	0	100	0	0	0	0	0	0	0	0
DGN	GI	12,844	0	0	14,500	0	13,000	0	0	0	27,500	0
CONST	GI	0	0	12,000	29,000	70,000	30,000	30,000	70,000	0	229,000	0
INSP	GI	0	0	50	100	0	100	0	0	0	200	0
	Total	17,814	0	12,150	43,600	70,000	43,100	30,000	70,000	0	256,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	6/30/2018
DGN	7/1/2019	1/31/0220
CONST	11/1/2020	12/31/2026
INSP	11/1/2020	12/31/2026

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 2021-2026

DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PROGR

Project:	2007019	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for NPDES improvements, which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at municipal golf courses.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	570	30	0	0	0	0	5	0	0	5	0
DGN	GI	1,509	255	10	0	0	0	5	0	0	5	0
CONST	GI	8,209	390	5,000	0	0	0	1,000	1,000	0	2,000	0
INSP	GI	1,000	5	50	0	0	0	30	0	0	30	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	11,288	685	5,060	0	0	0	1,040	1,000	0	2,040	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2010	6/30/2015
DGN	7/1/2019	12/31/2021
CONST	8/1/2019	12/31/2021
INSP	8/1/2019	12/31/2021
EQUIP	8/1/2019	12/31/2021

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

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ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project:	2008089	Function:	Culture - Recreation	Council:	99
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	59	0	0	0	0	0	0	0	0	0	0
CONST	GI	258	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	370	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	12/31/2018
CONST	7/1/2008	12/31/2012
EQUIP	7/1/2008	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

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ENTERPRISE FACILITIES IMPROVEMENTS

Project:	1999012	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: Provision of funds for improvements (inclusive of energy conservation and NPDES improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Improvements to continue facility operations and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, inspect and provide related equipment for enterprise facilities improvements such as the Blaisdell Center arena and related infrastructure upgrades.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	50	0	50	0	0	0	0	0	50	0
DGN	GI	1,379	200	0	400	0	0	0	0	0	400	0
CONST	GI	7,331	1,200	0	1,990	0	0	0	0	0	1,990	0
INSP	GI	109	10	0	50	0	0	0	0	0	50	0
EQUIP	GI	0	40	0	10	0	0	0	0	0	10	0
	Total	8,820	1,500	0	2,500	0	0	0	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2026
DGN	7/1/2015	6/30/2026
CONST	7/1/2015	6/30/2026
INSP	7/1/2015	6/30/2026
EQUIP	7/1/2015	6/30/2026

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 2021-2026

EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

Project:	2009033	Function:	Culture - Recreation	Council:	03
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	110	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	2,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	110	0	0	0	0	0	0	0	0	0	2,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	11/1/2026	12/31/2028

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

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GOLF COURSE IMPROVEMENTS

Project:	2001053	Function:	Culture - Recreation	Council:	99
Priority No.:	6	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Improvement municipal golf courses to ensure availability of recreation resources and address climate change, sustainability and resiliency .

Use of Funds: Plan, design, construct and inspect sustainable golf facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	20	60	5	15	15	15	15	15	80	0
DGN	GI	1,350	135	390	45	25	25	25	25	25	170	0
CONST	GI	6,406	715	530	1,500	450	450	450	450	450	3,750	0
INSP	GI	0	25	20	20	10	10	10	10	10	70	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	7,756	900	1,000	1,570	500	500	500	500	500	4,070	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2026
DGN	7/1/2015	12/31/2026
CONST	7/1/2015	12/31/2026
INSP	7/1/2015	12/31/2026
EQUIP	7/1/2015	12/31/2026

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

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HONOLULU ZOO - BIRD FACILITY

Project:	2017079	Function:	Culture - Recreation	Council:	04
Priority No.:	3	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct a facility which includes bird exhibits and animal keepers work space.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities and address climate change, sustainability and resiliency.

Use of Funds: Construct and inspect bird facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	198	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	2,000	2,000	0	0	0	0	4,000	0
INSP	GI	0	0	0	120	0	0	0	0	0	120	0
	Total	198	0	0	2,120	2,000	0	0	0	0	4,120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2018
DGN	7/1/2018	12/31/2019
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

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

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HONOLULU ZOO - HAWAII ISLAND EXHIBIT

Project:	2017078	Function:	Culture - Recreation	Council:	04
Priority No.:	4	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct educational habitat displays for native flora and fauna.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan and address climate change, sustainability and resiliency. This project is included as part of the Zoo's programmed planned priorities. The exhibit promotes awareness of indigenous and endemic species unique to Hawaii, consistent with the Honolulu Zoo's mission with emphasis on Pacific Tropical ecosystems.

Use of Funds: Construct and inspect new Hawaii Island Exhibit.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	75	0	200	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1,375	1,375	0	0	0	0	2,750	0
INSP	GI	0	0	0	125	0	0	0	0	0	125	0
	Total	100	0	200	1,500	1,375	0	0	0	0	2,875	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2020
DGN	7/1/2017	6/30/2020
CONST	7/1/2019	12/31/2024
INSP	7/1/2020	12/31/2024

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

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HONOLULU ZOO IMPROVEMENTS

Project:	2001097	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 improvements (inclusive of energy conservation and ADA improvements) 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 and address climate change, sustainability and resiliency .

Use of Funds: Plan, design, construct and inspect sustainable zoo improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	10	120	25	5	5	5	5	5	50	0
DGN	GI	2,007	260	625	490	80	50	5	5	5	635	0
CONST	GI	14,418	1,300	1,350	640	910	940	985	485	485	4,445	0
INSP	GI	0	45	105	5	5	5	5	5	5	30	0
EQUIP	GI	65	5	0	0	0	0	0	0	0	0	0
	Total	16,490	1,620	2,200	1,160	1,000	1,000	1,000	500	500	5,160	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2026
DGN	7/1/2015	12/31/2025
CONST	7/1/2015	12/31/2026
INSP	7/1/2015	12/31/2026
EQUIP	7/1/2015	12/31/2026

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

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HONOLULU ZOO PRIES BUILDING RENOVATION

Project:	2017077	Function:	Culture - Recreation	Council:	04
Priority No.:	7	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct improvements to the Pries building.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities and address climate change, sustainability and resiliency.

Use of Funds: Construct sustainable renovation improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	GI	373	100	50	0	0	0	0	0	0	0	0
CONST	GI	0	650	1,500	200	0	0	0	0	0	200	0
INSP	GI	0	70	50	0	0	0	0	0	0	0	0
	Total	373	820	1,600	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	1/30/2020
CONST	7/1/2020	12/31/2021
INSP	7/1/2020	12/31/2021

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

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HONOLULU ZOO WATER SYSTEM UPGRADE

Project:	2015084	Function:	Culture - Recreation	Council:	04
Priority No.:		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 and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	500	0	1	0	0	0	0	0	0	0	0
DGN	GI	200	200	1	0	200	200	100	0	100	600	0
CONST	GI	0	0	3,197	0	0	1,000	2,000	2,000	1,000	6,000	0
INSP	GI	0	0	1	0	0	200	80	80	80	440	0
	Total	700	200	3,200	0	200	1,400	2,180	2,080	1,180	7,040	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2026
CONST	7/1/2018	6/30/2026
INSP	7/1/2016	6/30/2026

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

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TED MAKALENA GOLF COURSE - NEW CART PATHS

Project:	2007025	Function:	Culture - Recreation	Council:	08
Priority No.:		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 phased 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 rinse.

Justification: Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation and address climate change, sustainability and resiliency. Cart paths that are in the middle of the fairway obstruct play.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	406	50	0	0	0	0	0	0	0	0	0
CONST	GI	4,091	550	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,497	600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2016
CONST	7/1/2013	12/31/2022
INSP	7/1/2013	12/31/2022

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

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WAIKIKI SHELL

Project:	2013081	Function:	Culture - Recreation	Council:	04
Priority No.:		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 for improvements to the Waikiki Shell inclusive of ADA and NPDES improvements.

Justification: Improve facility for continued use and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	20	20	0	0	0	0	0	0	0	0
DGN	GI	273	260	50	0	0	0	0	0	0	0	0
CONST	GI	2,124	1,085	800	0	0	0	0	0	0	0	0
INSP	GI	0	15	30	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,396	1,380	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2020
DGN	7/1/2017	12/31/2020
CONST	7/1/2017	12/31/2020
INSP	7/1/2017	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

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WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project:	2007024	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	91017006	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line.

Justification: Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. During substantial rain periods, the basins and stream overflow into the fairways. This makes the course unplayable and necessary to close, which results in loss of revenues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	410	0	0	0	0	0	0	0	0	0	0
CONST	GI	34	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	444	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015
INSP	7/20/2015	7/20/2015

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	71,804	8,055	26,310	52,650	75,075	47,600	34,720	74,080	2,180	286,305	2,000
Total	71,804	8,055	26,310	52,650	75,075	47,600	34,720	74,080	2,180	286,305	2,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	6,065	155	301	80	20	20	25	20	20	185	0
DGN	21,193	1,635	1,326	15,435	305	13,275	135	30	130	29,310	0
CONST	43,259	6,040	24,377	36,705	74,735	33,890	34,435	73,935	1,935	255,635	2,000
INSP	1,169	170	306	420	15	415	125	95	95	1,165	0
EQUIP	118	55	0	10	0	0	0	0	0	10	0
Total	71,804	8,055	26,310	52,650	75,075	47,600	34,720	74,080	2,180	286,305	2,000

Program Summary: Special Recreation Facilities

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
GI	71,804	8,055	26,310	52,650	75,075	47,600	34,720	74,080	2,180	286,305	2,000
Total	71,804	8,055	26,310	52,650	75,075	47,600	34,720	74,080	2,180	286,305	2,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	6,065	155	301	80	20	20	25	20	20	185	0
DGN	21,193	1,635	1,326	15,435	305	13,275	135	30	130	29,310	0
CONST	43,259	6,040	24,377	36,705	74,735	33,890	34,435	73,935	1,935	255,635	2,000
INSP	1,169	170	306	420	15	415	125	95	95	1,165	0
EQUIP	118	55	0	10	0	0	0	0	0	10	0
Total	71,804	8,055	26,310	52,650	75,075	47,600	34,720	74,080	2,180	286,305	2,000

Function Summary: Culture - Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
CD	2,090	2,090	4,467	6,455	6,444	4,615	0	0	0	17,514	0
CF	15,128	10,503	11,700	18,300	7,000	7,000	7,000	7,000	7,000	53,300	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	1,217	0	0	0	0	0	0	0	0	0	0
GI	319,892	51,595	94,600	71,797	87,855	66,845	60,240	86,980	37,280	410,997	26,140
GN	30	0	0	0	0	0	0	0	0	0	0
HN	2,633	0	1,800	0	0	0	0	0	0	0	0
PP	9,187	2,029	2,013	1,797	0	0	0	0	0	1,797	0
Total	350,678	66,218	114,580	98,349	101,299	78,460	67,240	93,980	44,280	483,609	26,140

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	12,803	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	13,517	2,437	3,066	965	55	45	50	45	45	1,205	0
DGN	70,036	9,375	10,367	20,020	1,020	13,940	1,400	125	225	36,730	1,200
CONST	243,129	41,821	82,043	57,734	93,109	56,835	58,155	86,365	36,715	388,913	24,500
INSP	4,511	1,163	2,260	710	90	615	560	420	270	2,665	440
EQUIP	3,857	919	4,594	620	25	25	75	25	25	795	0
OTHER	2,825	9,503	11,250	17,300	6,000	6,000	6,000	6,000	6,000	47,300	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	350,678	66,218	114,580	98,349	101,299	78,460	67,240	93,980	44,280	483,609	26,140

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ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project:	2006018	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:	5	Program:	Mass Transit	Nbrd Board:	11
TMK:	21042004	Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: The Alapai Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, 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: Provision of funds design and inspection for contract closeout.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	339	0	0	0	0	0	0	0	0	0	0
DGN	FG	7,921	0	0	0	0	0	0	0	0	0	0
DGN	HI	13,664	500	0	329	0	0	0	0	0	329	0
CONST	FG	34,660	0	0	0	0	0	0	0	0	0	0
CONST	HI	44,125	5	0	0	0	0	0	0	0	0	0
INSP	FG	316	0	0	0	0	0	0	0	0	0	0
INSP	HI	9,631	1,490	0	460	0	0	0	0	0	460	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	26	5	0	0	0	0	0	0	0	0	0
	Total	110,680	2,000	0	789	0	0	0	0	0	789	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/1/2010
DGN	6/29/2012	12/31/2020
CONST	4/27/2015	12/31/2020
INSP	8/4/2014	12/31/2020
EQUIP	7/1/2014	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	2,199
Useful Life	40

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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: 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.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	426	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	193,451	16,752	25,440	14,200	18,498	18,868	19,245	19,245	19,245	109,301	0
EQUIP	HI	85,846	23,281	34,360	16,600	39,625	44,717	54,811	64,811	64,811	285,375	0
	Total	279,724	40,033	59,800	30,800	58,123	63,585	74,056	84,056	84,056	394,676	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2018	11/30/2025

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

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BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

Project:	2001116	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: 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 and provide related equipment for bus stop improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	FG	472	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	5	5	1	5	5	5	5	0	21	0
DGN	HI	1,533	400	365	1	365	365	365	365	0	1,461	0
CONST	FG	249	145	145	200	145	145	145	145	0	780	0
CONST	HI	4,018	600	37	46	350	350	350	350	0	1,446	0
INSP	HI	65	25	20	1	20	20	20	20	0	81	0
EQUIP	HI	0	5	10	1	10	10	10	10	0	41	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	6,338	1,180	582	250	895	895	895	895	0	3,830	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2025
DGN	7/1/2018	12/31/2025
CONST	7/1/2018	12/31/2025
INSP	7/1/2018	12/31/2025
EQUIP	7/1/2018	12/31/2025
RELOC	7/1/2018	12/31/2025

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

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BUS STOP SITE IMPROVEMENTS

Project:	2003007	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: 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	5	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	20	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	1,133	0	0	0	0	0	0	0	0	0	0
CONST	FG	566	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,998	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	240	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	5,962	0	0	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	20
Maint Cost	10
Useful Life	20

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ELECTRIFICATION OF TRANSPORTATION PROGRAM

Project:	2018027	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:		Program:	Mass Transit	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide equipment for electric buses and related infrastructure for charging stations for Middle Street Transit Center

Justification: Provision of funds to plan, design, construct, inspect and provide equipment for electric buses and related infrastructure for charging stations for Middle Street Transit Center to enhance investment towards public transit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	175	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	575	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
INSP	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

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

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KALIHI-PALAMA BUS FACILITY IMPROVEMENTS.

Project:	2006004	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:		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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	200	0	0	0	0	0	0	0	0	0	0
DGN	FG	58	0	0	0	0	0	0	0	0	0	0
DGN	HI	675	0	0	0	0	0	0	0	0	0	0
CONST	FG	315	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,346	0	0	0	0	0	0	0	0	0	0
INSP	FG	36	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	2,631	0	0	0	0	0	0	0	0	0	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	1/1/2021
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

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MIDDLE STREET INTERMODAL TRANSIT CENTER

Project:	1999317	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:	2	Program:	Mass Transit	Nbrd Board:	15
TMK:	12018001	Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: Develop an intermodal center to include handi-vans, regional transit center, parking which may include a public partnership to leverage City assets.

Justification: Development of an intermodal center to facilitate the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds: Acquire land for the bus and other transit operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	FG	0	0	0	25,148	0	0	0	0	0	25,148	0
LAND	HI	8,577	0	0	6,288	0	0	0	0	0	6,288	0
PLAN	FG	123	0	0	0	0	0	0	0	0	0	0
PLAN	HI	286	0	0	0	0	0	0	0	0	0	0
DGN	FG	2,000	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,735	0	0	0	0	0	0	0	0	0	0
CONST	FG	16,048	0	0	0	0	0	0	0	0	0	0
CONST	HI	18,640	0	0	0	0	0	0	0	0	0	0
INSP	HI	2,009	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	1,603	0	0	0	0	0	0	0	0	0	0
ART	FG	59	0	0	0	0	0	0	0	0	0	0
	Total	52,081	0	0	31,436	0	0	0	0	0	31,436	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2020
CONST	7/1/2009	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

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MULTIMODAL TRANSIT FARE COLLECTION SYSTEM

Project:	2016035	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: Implementation on TheBUS , TheHandi-Van and HART rail of a multi-modal, closed loop, account based smart card fare payment system.

Justification: The integrated smart card system and equipment provides customers with a seamless payment method that is compatible on both modes of transit and avoids the need for two separate payment systems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,600	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	8,400	0	0	0	0	0	0	0	0	0	0
	Total	12,000	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	8/31/2019
DGN	9/1/2015	2/28/2019
EQUIP	3/1/2016	1/26/2020

Annual Effect on Operating Budget	
No of Positions	19
Salary Cost	1,260
Cur Exp & Equip	100
Maint Cost	3,080
Useful Life	20

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PEDESTRIAN - TRANSIT CONNECTIONS

Project:	2006001	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: 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	21	0	0	0	0	0	0	0	0	0	0
DGN	HI	489	0	0	0	0	0	0	0	0	0	0
CONST	FG	699	0	0	0	0	0	0	0	0	0	0
CONST	HI	619	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	1,828	0	0	0	0	0	0	0	0	0	0

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

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

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TRANSIT GUIDEWAY FIBER OPTIC BACKBONE

Project:	2021026	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: Install a 1000-strand single mode fiber optic cable between stations and connect to existing fiber optic cables at ground level. Cables will be installed in existing guide way conduits and raceways.

Justification: Install City fiber optic cable for security, communications, telephone, system monitoring to the City's network.

Use of Funds: Design, construct, inspect and provide related equipment to install City fiber optic cable for security, communications, telephone, system monitoring to the City's network.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
DGN	HI	0	0	0	200	0	0	0	0	0	200	0
CONST	HI	0	0	0	4,000	0	0	0	0	0	4,000	0
INSP	HI	0	0	0	500	0	0	0	0	0	500	0
EQUIP	HI	0	0	0	50	0	0	0	0	0	50	0
	Total	0	0	0	4,750	0	0	0	0	0	4,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	12/31/2021
CONST	7/1/2020	12/31/2021
INSP	7/1/2020	12/31/2021
EQUIP	7/1/2020	12/31/2021

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 2021-2026

TRANSIT SAFETY AND SECURITY PROJECTS

Project:	2008036	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: 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: Plan, design, construct and install equipment for transit safety and security improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	43	0	1	1	1	1	1	1	1	6	0
DGN	FG	90	0	73	56	73	73	73	73	73	421	0
DGN	HI	133	73	1	14	1	1	1	1	1	19	0
CONST	FG	0	0	1	200	1	1	1	1	1	205	0
CONST	HI	133	0	1	50	1	1	1	1	1	55	0
EQUIP	FG	1,562	297	290	40	290	290	290	290	290	1,490	0
EQUIP	HI	632	1	1	9	1	1	1	1	1	14	0
	Total	2,594	371	368	370	368	368	368	368	368	2,210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2025
DGN	7/1/2018	12/31/2025
CONST	7/1/2018	12/31/2025
EQUIP	7/1/2018	12/31/2025

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 2021-2026

WAIKIKI AREA TRANSIT CATALYTIC IMPROVEMENTS

Project:	2015031	Function:	Utilities or Other Enterprises	Council:	04
Priority No.:		Program:	Mass Transit	Nbrd Board:	09
TMK:		Department:	Transportation Services	Senate:	22
				House:	99
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
PLAN	HI	500	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	1,700	0	0	1,700	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	1,000	0	0	0	0	0	1,700	0	0	1,700	0

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

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 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	258,624	17,194	25,949	39,844	19,007	19,377	19,754	19,754	19,609	137,345	0
GI	575	0	0	0	0	0	0	0	0	0	0
HI	216,213	26,390	34,801	28,551	40,379	45,471	57,265	65,565	64,815	302,046	0
Total	475,412	43,584	60,750	68,395	59,386	64,848	77,019	85,319	84,424	439,391	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	8,583	0	0	31,436	0	0	0	0	0	31,436	0
PLAN	2,004	5	6	2	6	6	6	6	1	27	0
DGN	34,931	973	439	600	439	439	439	439	74	2,430	0
CONST	125,592	750	184	4,496	497	497	2,197	497	2	8,186	0
INSP	12,723	1,515	20	961	20	20	20	20	0	1,041	0
EQUIP	289,918	40,341	60,101	30,900	58,424	63,886	74,357	84,357	84,347	396,271	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	475,412	43,584	60,750	68,395	59,386	64,848	77,019	85,319	84,424	439,391	0

Program Summary: Mass Transit

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	258,624	17,194	25,949	39,844	19,007	19,377	19,754	19,754	19,609	137,345	0
GI	575	0	0	0	0	0	0	0	0	0	0
HI	216,213	26,390	34,801	28,551	40,379	45,471	57,265	65,565	64,815	302,046	0
Total	475,412	43,584	60,750	68,395	59,386	64,848	77,019	85,319	84,424	439,391	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	8,583	0	0	31,436	0	0	0	0	0	31,436	0
PLAN	2,004	5	6	2	6	6	6	6	1	27	0
DGN	34,931	973	439	600	439	439	439	439	74	2,430	0
CONST	125,592	750	184	4,496	497	497	2,197	497	2	8,186	0
INSP	12,723	1,515	20	961	20	20	20	20	0	1,041	0
EQUIP	289,918	40,341	60,101	30,900	58,424	63,886	74,357	84,357	84,347	396,271	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	475,412	43,584	60,750	68,395	59,386	64,848	77,019	85,319	84,424	439,391	0

Function Summary: Utilities or Other Enterprises

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
FG	258,624	17,194	25,949	39,844	19,007	19,377	19,754	19,754	19,609	137,345	0
GI	575	0	0	0	0	0	0	0	0	0	0
HI	216,213	26,390	34,801	28,551	40,379	45,471	57,265	65,565	64,815	302,046	0
Total	475,412	43,584	60,750	68,395	59,386	64,848	77,019	85,319	84,424	439,391	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	8,583	0	0	31,436	0	0	0	0	0	31,436	0
PLAN	2,004	5	6	2	6	6	6	6	1	27	0
DGN	34,931	973	439	600	439	439	439	439	74	2,430	0
CONST	125,592	750	184	4,496	497	497	2,197	497	2	8,186	0
INSP	12,723	1,515	20	961	20	20	20	20	0	1,041	0
EQUIP	289,918	40,341	60,101	30,900	58,424	63,886	74,357	84,357	84,347	396,271	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	475,412	43,584	60,750	68,395	59,386	64,848	77,019	85,319	84,424	439,391	0

Summary

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Summary Total

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
AF	9,651	40,843	7,260	8,500	7,000	7,000	7,000	7,000	7,000	43,500	0
BK	1,429	990	730	750	560	560	560	560	560	3,550	0
CD	102,696	6,848	7,451	6,835	6,824	4,995	380	380	380	19,794	0
CF	15,128	10,503	11,700	18,300	7,000	7,000	7,000	7,000	7,000	53,300	0
DN	428	0	0	0	0	0	0	0	0	0	0
DV	1,375	0	0	0	0	0	0	0	0	0	0
EW	902	0	0	0	0	0	0	0	0	0	0
FG	419,198	29,743	58,328	101,642	32,218	32,588	30,715	23,551	23,406	244,119	26,296
GC	2,259	0	0	0	0	0	0	0	0	0	0
GI	972,138	308,067	416,689	171,619	136,266	131,306	120,801	127,801	126,801	814,594	523,110
GN	9,991	472	200	200	200	200	200	200	200	1,200	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,598,353	149,051	162,206	132,576	114,046	118,803	129,462	122,621	123,481	740,989	456,824
HN	2,633	66	1,800	0	0	0	0	0	0	0	0
HW	5,391	366	0	0	0	0	0	0	0	0	0
PP	9,187	2,029	2,013	1,797	0	0	0	0	0	1,797	0
RL	0	0	400	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	2,166,004	204,250	253,729	552,500	4,005	47,810	51,409	34,112	175,360	865,196	0
ST	449	0	9,750	0	0	0	3,000	3,000	3,000	9,000	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
SW	569,292	197,262	166,501	212,615	626,026	273,078	304,318	422,509	175,247	2,013,793	0
UT	1,145	100	2,600	100	100	100	100	100	100	600	0
WB	150,057	59,184	65,961	60,959	85,454	59,048	30,247	49,547	19,244	304,500	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	6,086,025	1,009,774	1,167,318	1,268,392	1,019,699	682,488	685,192	798,381	661,779	5,115,931	1,006,230

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2019	Appn 2020	2021	2022	2023	2024	2025	2026	Total 6 Years	Future Years
LAND	127,405	98,131	126,016	40,376	2,330	19,127	1,529	1,329	1,574	66,265	28,060
PLAN	252,475	39,148	20,950	16,206	15,385	12,668	5,856	9,258	3,929	63,302	7,120
DGN	631,068	100,870	89,951	68,139	37,075	58,455	38,601	107,195	76,886	386,351	45,020
CONST	3,980,230	582,318	690,316	959,484	809,817	432,362	479,506	505,418	418,423	3,605,010	904,350
INSP	229,550	28,921	28,901	25,702	25,547	28,879	22,522	30,163	15,109	147,922	18,330
EQUIP	645,158	83,088	105,911	90,661	79,156	84,608	95,129	105,579	105,969	561,102	3,300
OTHER	216,504	75,002	104,249	67,299	50,364	46,364	41,364	39,364	39,364	284,118	50
RELOC	1,703	2,025	1,025	525	25	25	25	25	25	650	0
ART	1,932	272	0	0	0	0	660	50	500	1,210	0
Total	6,086,025	1,009,774	1,167,318	1,268,392	1,019,699	682,488	685,192	798,381	661,779	5,115,931	1,006,230