City and County of Honolulu

THE EXECUTIVE PROGRAM AND BUDGET FISCAL YEAR 2025

Volume 2 — Capital Program & Budget



Sand Island Wastewater Treatment Plant Secondary Treatment Plant, Phase I: Construction of new aeration basin tanks for the secondary treatment process being added to the Sand Island Wastewater Treatment Plant.

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CITY AND COUNTY OF HONOLULU



RICK BLANGIARDI
MAYOR
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DEPARTMENT OF BUDGET AND FISCAL SERVICES

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

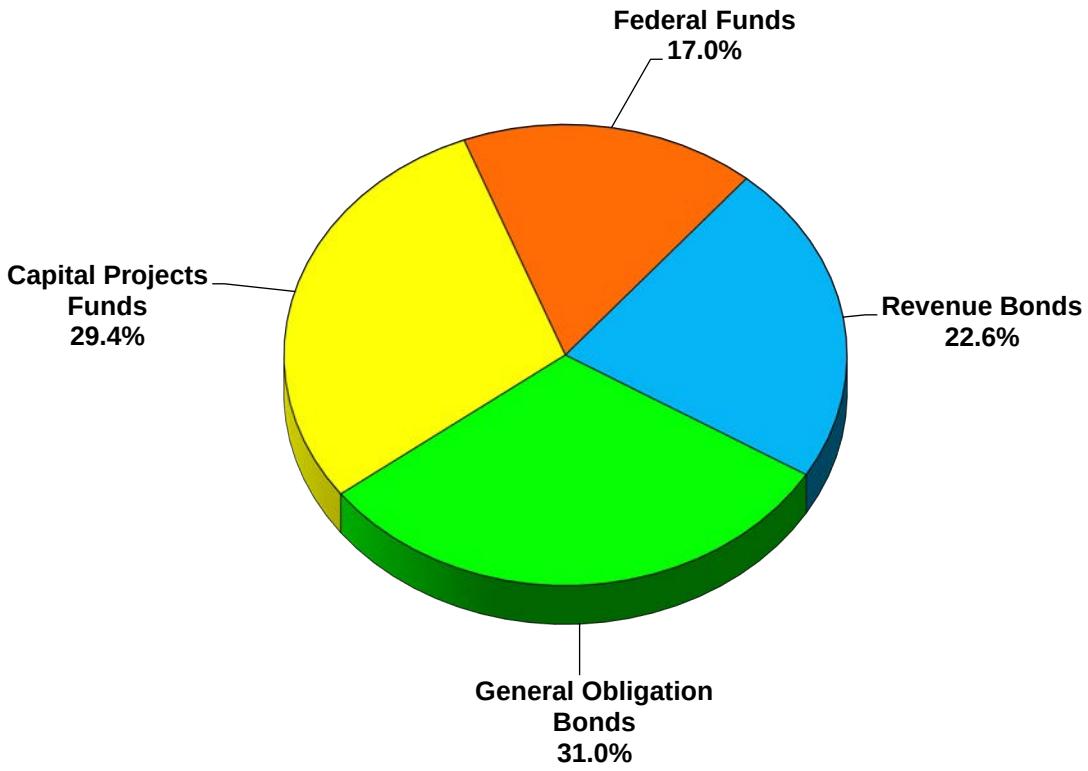
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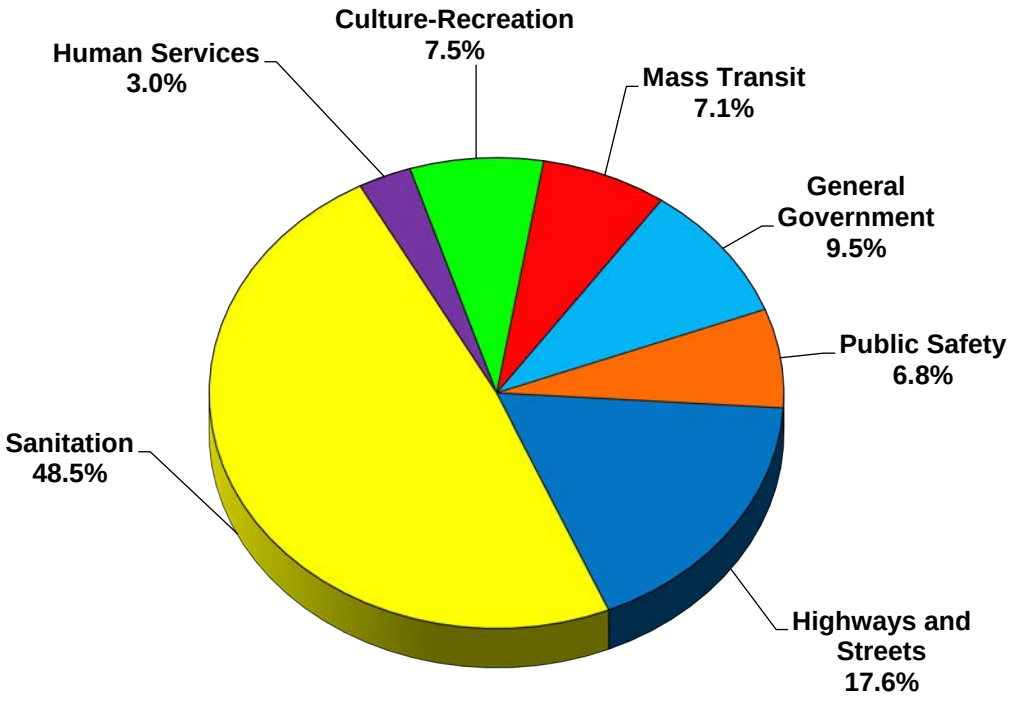
ANDRIA TUPOLA	DISTRICT I	Portions of ʻEwa Beach, Kapolei, Hoʻopili, Makakilo, Kalaeloa, Honokai Hale, Ko ʻOlina, Nānākuli, Māʻili, Waiʻanae, Mākaha, Keaʻau, and Mākua.
MATT WEYER	DISTRICT II	Waikele, Village Park, Royal Kunia, Wahiawā, Mokulēʻia, Waialua, Haleʻiwa, Pūpūkea, Sunset Beach, Kahuku, Lāʻie, Hauʻula, Punaluʻu, Kahana, Kaʻaʻawa, Kualoa, Waiāhole, and Kahaluʻu.
ESTHER KIAʻĀINA	DISTRICT III	ʻĀhuimanu, Heʻeia, Haʻikū, Kāneʻohe, Maunawili, Kailua, Olomana, Enchanted Lake, and Waimānalo.
CALVIN SAY	DISTRICT V	Palolo Valley, St. Louis Heights, Mānoa, Mōʻiliʻili, McCully, Ala Moana, Makiki, and portions of Kakaʻako.
TYLER DOS SANTOS-TAM	DISTRICT VI	Portions of Kakaʻako, Downtown Honolulu, Punchbowl, Papakolea, Pauoa Valley, Nuʻuanu, Iwilei, Liliha, ʻĀlewa Heights, Kalihi and Kalihi Valley.
RADIANT CORDERO	DISTRICT VII	Kalihi Kai, Māpunapuna, Fort Shafter, Moanalua, Salt Lake, Airport, Hickam, Āliamanu, Foster Village, Pearl Harbor, Hālawa, ʻAiea, Pearlridge, Mokuʻumeʻume, and Sand Island.
VAL OKIMOTO	DISTRICT VIII	Portions of ʻAiea, Waimalu, Newtown, Pearl City, Seaview, Crestview, Waipiʻo Gentry, Koa Ridge, Mililani Town, and Mililani Mauka.
AUGIE TULBA	DISTRICT IX	Waipahū, Iroquois Point, West Loch, ʻEwa Villages and portions of ʻEwa Beach.

Capital Projects by Funding Source
FY2025



$919 Million

Capital Projects by Function
FY2025



$919 Million

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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	CP	Capital Projects Fund
LAND	LAND	FG	Federal Grants Fund
OTHER	OTHER	GI	General Improvement Bond Fund
PLAN	PLANNING	GN	General Fund
RELOC	RELOCATION	HI	Highway Improvement Bond Fund
		HW	Hanauma Bay Nature Preserve Fund
		PP	Parks and Playgrounds Fund
		SR	Sewer Revenue Bond Improvement Fund
		SW	Sewer Fund
		WB	Solid Waste Improvement Bond Fund

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Function/Sub-Function

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AMERICAN RESCUE PLAN GRANTS PROGRAM

Project:	2023012	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 from the American Rescue Plan Act of 2021 (Pub. L. 117-2), State and Local Fiscal Recovery Funds program, for City projects and programs.

Justification: Provision of funds from the American Rescue Plan Act of 2021 (Pub. L. 117-2), State and Local Fiscal Recovery Funds program, for City projects and programs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
OTHER	FG	0	193,126	0	0	0	0	0	0	0	0	0
	Total	0	193,126	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2022	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 2025-2030

HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY

Project:	2019011	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: 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
OTHER	GI	101,000	17,000	12,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000	10,000
	Total	101,000	17,000	12,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000	10,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2019	12/31/2031

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 2025-2030

PROCUREMENT OF MAJOR EQUIPMENT

Project:	1998602	Function:	General Government	Council:	99
Priority No.:	2	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Budget and Fiscal Services	Senate:	99
				House:	99
				Other:	

Description: 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 and continue to support the City's fleet transition to electric or renewable energy resouces.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
EQUIP	BT	0	1,231	168	0	0	0	0	0	0	0	0
EQUIP	DN	163	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	2,459	329	0	0	0	0	0	0	0	0	0
EQUIP	GI	69,166	0	4,433	4,713	0	0	0	0	0	4,713	0
EQUIP	GN	2,878	3,958	0	0	0	0	0	0	0	0	0
EQUIP	HI	22,997	0	0	6,065	0	0	0	0	0	6,065	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HW	6,590	4,246	3,922	0	0	0	0	0	0	0	0
EQUIP	PD	0	12	0	0	0	0	0	0	0	0	0
EQUIP	SV	1,320	0	60	0	0	0	0	0	0	0	0
EQUIP	WB	117,505	0	13,735	0	0	0	0	0	0	0	0
EQUIP	WF	8,306	12,775	0	0	0	0	0	0	0	0	0
	Total	231,383	22,551	22,318	10,778	0	0	0	0	0	10,778	0

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
	Total	0	2	2	2	2	2	2	2	2	12	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2020	6/30/2031

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

Six-Year CIP and Budget FY 2025-2030

Department Summary: Budget and Fiscal Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
BT	0	1,231	168	0	0	0	0	0	0	0	0
DN	163	0	0	0	0	0	0	0	0	0	0
FG	0	193,126	0	0	0	0	0	0	0	0	0
GC	2,459	329	0	0	0	0	0	0	0	0	0
GI	170,166	17,001	16,434	14,714	10,001	10,001	10,001	10,001	10,001	64,719	10,000
GN	2,878	3,958	0	0	0	0	0	0	0	0	0
HI	22,997	1	1	6,066	1	1	1	1	1	6,071	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	6,590	4,246	3,922	0	0	0	0	0	0	0	0
PD	0	12	0	0	0	0	0	0	0	0	0
SV	1,320	0	60	0	0	0	0	0	0	0	0
WB	117,505	0	13,735	0	0	0	0	0	0	0	0
WF	8,306	12,775	0	0	0	0	0	0	0	0	0
Total	332,383	232,679	34,320	20,780	10,002	10,002	10,002	10,002	10,002	70,790	10,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
EQUIP	231,383	22,551	22,318	10,778	0	0	0	0	0	10,778	0
OTHER	101,000	210,128	12,002	10,002	10,002	10,002	10,002	10,002	10,002	60,012	10,000
Total	332,383	232,679	34,320	20,780	10,002	10,002	10,002	10,002	10,002	70,790	10,000

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

Department Summary: Information Technology

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Program Summary: Staff Agencies

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
BT	0	1,231	168	0	0	0	0	0	0	0	0
DN	163	0	0	0	0	0	0	0	0	0	0
FG	0	193,126	0	0	0	0	0	0	0	0	0
GC	2,459	329	0	0	0	0	0	0	0	0	0
GI	189,693	17,001	16,434	14,714	10,001	10,001	10,001	10,001	10,001	64,719	10,000
GN	2,878	3,958	0	0	0	0	0	0	0	0	0
HI	22,997	1	1	6,066	1	1	1	1	1	6,071	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	6,590	4,246	3,922	0	0	0	0	0	0	0	0
PD	0	12	0	0	0	0	0	0	0	0	0
SV	1,320	0	60	0	0	0	0	0	0	0	0
WB	117,505	0	13,735	0	0	0	0	0	0	0	0
WF	8,306	12,775	0	0	0	0	0	0	0	0	0
Total	351,910	232,679	34,320	20,780	10,002	10,002	10,002	10,002	10,002	70,790	10,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	11,857	0	0	0	0	0	0	0	0	0	0
EQUIP	235,372	22,551	22,318	10,778	0	0	0	0	0	10,778	0
OTHER	104,681	210,128	12,002	10,002	10,002	10,002	10,002	10,002	10,002	60,012	10,000
Total	351,910	232,679	34,320	20,780	10,002	10,002	10,002	10,002	10,002	70,790	10,000

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ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project:	2017073	Function:	General Government	Council:	05
Priority No.:		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 development a climate resilient 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	12,986	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
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
RELOC	GI	2,000	0	0	0	0	0	0	0	0	0	0
	Total	14,986	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2016	12/31/2021
PLAN	8/1/2016	6/30/2024
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	50

Six-Year CIP and Budget FY 2025-2030

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. FY 2023 Art - ENV Support Facilities at Honouliuli Wastewater Treatment Plant - Project No. 2017053.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
ART	GI	1,233	0	0	0	0	0	0	0	0	0	0
ART	GN	712	294	0	0	0	0	0	0	0	0	0
	Total	1,945	294	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
ART	7/1/2016	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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CIVIC CENTER IMPROVEMENTS

Project:	1996007	Function:	General Government	Council:	06
Priority No.:	1	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 climate resilient 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: Design, construct, and provide related equipment for sustainable and resilient civic center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	833	10	0	0	0	0	0	0	0	0	0
DGN	GI	1,746	235	0	250	0	0	0	0	0	250	0
CONST	GI	24,551	1,175	0	2,600	2,000	3,000	500	0	0	8,100	0
INSP	GI	566	10	0	0	100	100	10	0	0	210	0
EQUIP	GI	255	70	0	0	0	0	0	0	0	0	0
EQUIP	SW	0	0	0	1,500	0	0	0	0	0	1,500	0
	Total	27,951	1,500	0	4,350	2,100	3,100	510	0	0	10,060	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/1/2031
DGN	7/1/2013	12/1/2031
CONST	12/31/2013	12/31/2031
INSP	12/31/2013	12/31/2031
EQUIP	12/31/2013	12/31/2031

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

Six-Year CIP and Budget FY 2025-2030

CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION

Project:	2012077	Function:	General Government	Council:	06
Priority No.:	2	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. 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: Design, construct, inspect, and provide related equipment for sustainable and resilient parking structure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	3,872	10	10	10	0	0	0	0	0	10	0
CONST	GI	0	20,000	9,500	10,000	0	0	0	0	0	10,000	0
INSP	GI	0	690	690	400	0	0	0	0	0	400	0
EQUIP	GI	0	0	0	100	0	0	0	0	0	100	0
	Total	3,872	20,700	10,200	10,510	0	0	0	0	0	10,510	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	12/31/2027
CONST	7/1/2022	12/31/2027
INSP	7/1/2022	12/31/2027
EQUIP	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	25

Six-Year CIP and Budget FY 2025-2030

ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE

Project:	2019090	Function:	General Government	Council:	99
Priority No.:	3	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Transition to fleet to renewable fuels consistent with the City's Climate Change Action Plan.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	FG	0	1	9,000	7,000	29,000	2,000	9,000	0	0	47,000	0
INSP	FG	0	0	0	5	0	0	0	0	0	5	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	5	100	5	35	10	0	0	0	0	45	0
DGN	GI	1,402	1,300	5	1,355	750	100	0	0	0	2,205	0
CONST	GI	3,764	5,062	1,000	2,505	7,400	100	0	0	0	10,005	0
INSP	GI	250	0	240	0	650	255	0	0	0	905	0
EQUIP	GI	63	0	0	0	0	0	0	0	0	0	0
	Total	5,483	6,463	10,250	10,900	37,810	2,455	9,000	0	0	60,165	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2028
DGN	10/1/2018	12/31/2030
CONST	3/1/2019	12/31/2030
INSP	3/1/2019	12/31/2030
EQUIP	3/1/2019	12/31/2030

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 2025-2030

ENERGY CONSERVATION IMPROVEMENTS

Project:	1998007	Function:	General Government	Council:	99
Priority No.:	4	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, and construct 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 Climate Change Action Plan to reduce energy demand by increasing energy efficiency.

Use of Funds: Plan, design, construct, and inspect sustainable improvements such as installation of electric vehicle charging stations and renewable energy systems at various City facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	6	0	0	0	0	0	0	0	0	0	0
CONST	FG	443	0	0	1,500	0	0	0	0	0	1,500	0
INSP	FG	43	0	0	160	0	0	0	0	0	160	0
OTHER	FG	5	0	0	0	0	0	0	0	0	0	0
PLAN	GI	161	100	50	5	5	5	5	5	5	30	0
DGN	GI	1,871	700	625	375	30	30	25	25	25	510	0
CONST	GI	21,802	1,000	850	625	850	1,250	250	250	250	3,475	0
INSP	GI	0	0	150	40	205	5	0	0	0	250	0
EQUIP	GI	181	0	0	0	0	0	0	0	0	0	0
	Total	24,511	1,800	1,675	2,705	1,090	1,290	280	280	280	5,925	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2031
DGN	9/1/2013	12/31/2031
CONST	7/1/2013	12/31/2031
INSP	7/1/2013	12/31/2031
EQUIP	7/1/2013	12/31/2031

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 2025-2030

HALAWA CORPORATION YARD IMPROVEMENTS

Project:	2019079	Function:	General Government	Council:	07
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	200	60	5	0	0	0	0	0	0	0	0
CONST	GI	1,595	2,500	995	0	0	0	0	0	0	0	0
INSP	GI	0	90	0	0	0	0	0	0	0	0	0
	Total	1,795	2,650	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	1/31/2026
CONST	7/1/2022	12/31/2026
INSP	7/1/2019	12/31/2026

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 2025-2030

HAUULA CIVIC CENTER IMPROVEMENTS

Project:	2014107	Function:	General Government	Council:	02
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect improvements to the Hauula Civic Center.

Justification: Provide improvements to the Hauula Civic Center and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	40	0	0	40	0	0	0	0	40	0
CONST	GI	0	450	0	0	450	0	0	0	0	450	0
INSP	GI	0	10	0	0	10	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	26	500	0	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	7/31/2023
DGN	7/1/2020	12/31/2027
CONST	2/1/2022	12/31/2027
INSP	2/8/2022	12/31/2027

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

Six-Year CIP and Budget FY 2025-2030

HAUULA RESILIENCE HUB

Project:	2021134	Function:	General Government	Council:	02
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of matching funds to plan, design, construct, and inspect the development of resilience hub in Hauula as described in the City and County of Honolulu's Resiliency Strategy.

Justification: Develop a resilience hub.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	250	0	0	2,000	0	0	0	0	2,000	0
DGN	GI	0	250	0	0	4,000	0	0	0	0	4,000	0
CONST	GI	0	2,000	0	0	0	10,000	0	0	0	10,000	0
INSP	GI	0	250	0	0	0	1,000	0	0	0	1,000	0
	Total	0	2,750	0	0	6,000	11,000	0	0	0	17,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2031
DGN	7/1/2020	12/31/2031
CONST	7/1/2021	12/31/2031
INSP	7/1/2021	12/31/2031
EQUIP	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	0

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HONOLULU HALE IMPROVEMENTS

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

Description: Plan, design, construction and inspect sustainable and resilient improvements to Honolulu Hale.

Justification: Plan, design, construct and inspect Honolulu Hale improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	46	3,000	0	0	0	0	10	10	10	30	10
CONST	GI	1,345	7,000	0	0	0	0	10,000	20,000	20,000	50,000	64,500
INSP	GI	0	0	0	0	0	0	1,000	1,000	1,000	3,000	1,000
	Total	1,391	10,000	0	0	0	0	11,010	21,010	21,010	53,030	65,510

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2019	12/31/2024
DGN	7/1/2022	12/31/2031
CONST	7/1/2024	12/31/2031
INSP	7/1/2024	12/31/2031

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	48	0	0	0	0	0	0	0	0	0	0
DGN	GI	236	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	2,600	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	12/31/2022

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-PALAMA BUS FACILITY IMPROVEMENTS

Project:	2020074	Function:	General Government	Council:	07
Priority No.:	5	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 sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	0	0	0	1	0	0	0	0	0	1	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	397	0	10	870	0	0	0	0	0	870	0
CONST	HI	373	1,500	2,000	1,425	2,350	0	0	0	0	3,775	0
INSP	HI	0	150	10	30	50	0	0	0	0	80	0
	Total	771	1,650	2,020	2,326	2,400	0	0	0	0	4,726	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2020	12/31/2025
CONST	9/1/2021	12/31/2026
INSP	9/1/2021	12/31/2026

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	1,000	0	0	0	0	0	0	0	0	0
PLAN	GI	500	1,000	0	0	0	0	0	0	0	0	0
DGN	GI	1,000	500	0	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	0	0	0	0	0	0	0	0
INSP	GI	0	500	0	0	0	0	0	0	0	0	0
OTHER	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	1,500	4,000	0	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	12/31/2022
CONST	7/1/2023	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

Six-Year CIP and Budget FY 2025-2030

KAPOLEI CONSOLIDATED CORPORATION YARD

Project:	1995006	Function:	General Government	Council:	01
Priority No.:	12	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 sustainable and resilient City facilities to support operations and services for the City of Kapolei.

Use of Funds: Design sustainable and resilient corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	296	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,374	0	10	325	0	0	0	0	0	325	0
CONST	GI	31,500	0	600	0	1,000	1,200	9,000	0	0	11,200	0
INSP	GI	1,655	0	10	0	250	250	200	0	0	700	0
EQUIP	GI	64	0	0	0	0	250	0	0	0	250	0
	Total	35,889	0	620	325	1,250	1,700	9,200	0	0	12,475	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	7/1/2006	12/31/2031
CONST	7/1/2025	12/31/2031
INSP	7/1/2010	12/31/2031
EQUIP	7/1/2010	12/31/2031
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 2025-2030

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 corporation yard infrastructure upgrade and improvement to address climate change, sustainability and resiliency, including NPDES improvements.

Justification: Corporation yard infrastructure upgrade and improvement to address climate change, sustainability and resiliency, including NPDES improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	450	20	15	0	0	0	0	0	0	0	0
CONST	GI	0	9,395	100	0	0	0	10	0	0	10	0
INSP	GI	0	0	750	0	0	0	0	0	0	0	0
	Total	450	9,415	865	0	0	0	10	0	0	10	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2017	3/1/2027
CONST	5/31/2021	12/31/2028
INSP	5/31/2021	12/31/2025

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

Six-Year CIP and Budget FY 2025-2030

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: Construction of a new DFM facility improvements to support operational efficiencies and to address climate change, sustainability and resiliency faility requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	607	100	0	0	0	0	0	0	0	0	0
CONST	GI	24,035	100	0	0	0	0	0	0	0	0	34,000
INSP	GI	1,000	50	0	0	0	0	0	0	0	0	160
EQUIP	GI	194	0	0	0	0	0	0	0	0	0	300
PLAN	HI	178	0	0	0	0	0	0	0	0	0	0
DGN	HI	400	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
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	26,515	250	0	0	0	0	0	0	0	0	34,460

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	12/31/2031
INSP	7/1/2018	12/31/2031
EQUIP	7/1/2018	12/31/2031

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 2025-2030

MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION

Project:	2019092	Function:	General Government	Council:	07
Priority No.:	9	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: 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 and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	471	5	200	225	0	0	0	0	0	225	0
CONST	GI	5,997	730	680	700	900	0	0	0	0	1,600	0
INSP	GI	0	5	20	10	10	0	0	0	0	20	0
EQUIP	GI	0	0	0	0	10	0	0	0	0	10	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	6,468	740	900	935	920	0	0	0	0	1,855	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2019	12/31/2019
DGN	9/1/2019	12/31/2026
CONST	6/1/2020	12/31/2027
INSP	6/1/2020	12/31/2027
EQUIP	7/1/2020	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

Six-Year CIP and Budget FY 2025-2030

MUNICIPAL PARKING FACILITIES IMPROVEMENT

Project:	2020072	Function:	General Government	Council:	99
Priority No.:	10	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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: Construct and inspect sustainable municipal parking facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	HI	597	1	10	0	0	0	0	0	0	0	0
CONST	HI	1,821	800	2,500	3,000	0	0	0	0	0	3,000	0
INSP	HI	0	1	10	300	0	0	0	0	0	300	0
	Total	2,418	802	2,520	3,300	0	0	0	0	0	3,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	12/31/2021
CONST	7/1/2020	12/31/2026
INSP	7/1/2020	12/31/2026

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

Six-Year CIP and Budget FY 2025-2030

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM MODS FOR CORP YARDS

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,614	490	0	0	10	0	0	0	0	10	0
CONST	HI	18,579	10	0	0	2,990	0	0	0	0	2,990	0
INSP	HI	719	0	0	0	200	0	0	0	0	200	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	22,961	500	0	0	3,200	0	0	0	0	3,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2021
DGN	7/1/2007	12/1/2025
CONST	7/1/2008	12/1/2027
INSP	7/1/2008	12/1/2027
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

Six-Year CIP and Budget FY 2025-2030

PEARL CITY BUS FACILITY

Project:	2022107	Function:	General Government	Council:	08
Priority No.:	6	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97024006	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

Description: Provide sustainable and resilient facility improvements.

Justification: Provide sustainable and resilient facility improvements.

Use of Funds: Construct and inspect sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	FG	0	0	0	291	0	0	0	0	0	291	0
DGN	HI	218	200	300	0	0	0	0	0	0	0	0
CONST	HI	0	10	0	3,850	0	0	0	0	0	3,850	0
INSP	HI	0	0	0	110	0	0	0	0	0	110	0
	Total	218	210	300	4,251	0	0	0	0	0	4,251	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	6/30/2022
DGN	7/1/2021	6/30/2025
CONST	7/1/2022	6/30/2027
INSP	7/1/2022	6/30/2027
EQUIP	7/1/2022	6/30/2025

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 2025-2030

PEARL CITY CORPORATION YARD RENOVATIONS

Project:	1994015	Function:	General Government	Council:	08
Priority No.:	8	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: Design corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,074	0	5	250	0	0	0	0	0	250	0
CONST	GI	9,006	0	535	0	2,000	3,300	0	0	0	5,300	0
INSP	GI	0	0	0	0	50	50	0	0	0	100	0
EQUIP	GI	55	0	0	0	0	0	0	0	0	0	0
	Total	10,233	0	540	250	2,050	3,350	0	0	0	5,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2018	7/31/2026
CONST	7/1/2013	12/31/2028
INSP	7/1/2013	12/31/2028
EQUIP	7/1/2013	12/31/2027

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

Six-Year CIP and Budget FY 2025-2030

PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project:	2015092	Function:	General Government	Council:	08
Priority No.:	7	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: Acquire land, design, construct, and inspect sustainable and resilient bus transfer station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	FG	0	0	0	10,728	0	0	0	0	0	10,728	0
LAND	GI	10,000	1,150	0	1	0	0	0	0	0	1	0
PLAN	GI	1,095	500	0	0	0	0	0	0	0	0	0
DGN	GI	2,652	800	0	1	0	0	0	0	0	1	0
CONST	GI	0	0	0	2,732	0	0	0	0	0	2,732	0
INSP	GI	0	0	0	1	0	0	0	0	0	1	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13,747	2,450	0	13,463	0	0	0	0	0	13,463	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2025
PLAN	7/1/2014	6/30/2026
DGN	7/1/2014	6/30/2026
CONST	7/1/2015	12/31/2029
INSP	7/1/2017	12/31/2029
EQUIP	7/1/2017	12/31/2029

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.:	11	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: Design, construct, and inspect sustainable and resilient improvements to City-owned facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	DV	609	0	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	5	0	0	0	0	0	0	0	0	0	0
OTHER	FG	400	0	0	0	0	0	0	0	0	0	0
PLAN	GI	84	10	0	0	0	0	0	0	0	0	0
DGN	GI	6,708	210	210	560	160	0	0	0	0	720	0
CONST	GI	38,028	760	450	3,450	3,500	1,500	0	0	0	8,450	0
INSP	GI	839	10	10	412	10	30	0	0	0	452	0
EQUIP	GI	205	10	10	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	57	0	0	0	0	0	0	0	0	0	0
CONST	SW	243	0	0	0	0	0	0	0	0	0	0
	Total	47,277	1,000	680	4,422	3,670	1,530	0	0	0	9,622	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2031
DGN	7/1/2010	12/31/2031
CONST	7/1/2010	12/31/2031
INSP	7/1/2010	12/31/2031
EQUIP	7/1/2010	12/31/2031

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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TRAFFIC SIGNAL MAINTENANCE FACILITY

Project:	2022106	Function:	General Government	Council:	08
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

Description: Plan, design and construct a traffic signal maintenance facility for storage of existing equipment and supplies necessary to operate and maintain traffic and pedestrian signals and traffic related technology in Pearl City, Manana.

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

Use of Funds: Design, construct, inspect, and provide related equipment for a sustainable and resilient traffic signal maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	650	10	10	0	0	0	0	0	0	0	0
CONST	HI	0	12,000	10	0	0	0	0	0	0	0	0
INSP	HI	938	1,000	1,370	0	0	0	0	0	0	0	0
EQUIP	HI	0	200	10	0	0	0	0	0	0	0	0
	Total	1,588	13,210	1,400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	6/30/2022
DGN	7/1/2022	6/30/2026
CONST	7/1/2023	6/30/2026
INSP	7/1/2023	6/30/2026
EQUIP	7/1/2023	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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	1	9,000	19,685	29,000	2,000	9,000	0	0	59,685	0
GI	223,441	64,217	17,730	26,967	26,390	22,425	21,010	21,290	21,290	139,372	99,970
GN	712	294	0	0	0	0	0	0	0	0	0
HI	28,534	16,372	6,240	9,585	5,600	0	0	0	0	15,185	0
SW	300	0	0	1,500	0	0	0	0	0	1,500	0
Total	254,596	80,884	32,970	57,737	60,990	24,425	30,010	21,290	21,290	215,742	99,970

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	22,986	2,150	0	1	0	0	0	0	0	1	0
PLAN	3,449	1,970	55	40	2,015	5	5	5	5	2,075	0
DGN	30,673	7,931	1,415	4,222	4,990	130	35	35	35	9,447	10
CONST	186,005	64,993	28,220	50,406	52,440	22,350	28,760	20,250	20,250	194,456	98,500
INSP	6,010	2,766	3,260	1,468	1,535	1,690	1,210	1,000	1,000	7,903	1,160
EQUIP	1,022	280	20	1,600	10	250	0	0	0	1,860	300
RELOC	2,100	0	0	0	0	0	0	0	0	0	0
ART	1,945	294	0	0	0	0	0	0	0	0	0
OTHER	405	500	0	0	0	0	0	0	0	0	0
Total	254,596	80,884	32,970	57,737	60,990	24,425	30,010	21,290	21,290	215,742	99,970

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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: Construct sustainable and resilient improvements of existing public building systems and structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	0	0	0	0	0	0	0
DGN	GI	170	50	50	0	50	50	50	50	50	250	600
CONST	GI	5,147	900	900	2,000	900	900	900	900	900	6,500	10,800
INSP	GI	0	10	10	0	10	10	10	10	10	50	120
EQUIP	GI	0	35	35	0	40	40	40	40	40	200	2,880
	Total	5,317	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	7,000	14,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2034
DGN	7/1/2020	12/31/2034
CONST	7/1/2023	12/31/2034
INSP	7/1/2023	12/31/2034
EQUIP	7/1/2023	12/31/2034

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 2025-2030

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	5,317	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	7,000	14,400
Total	5,317	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	7,000	14,400

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	0	5	5	0	0	0	0	0	0	0	0
DGN	170	50	50	0	50	50	50	50	50	250	600
CONST	5,147	900	900	2,000	900	900	900	900	900	6,500	10,800
INSP	0	10	10	0	10	10	10	10	10	50	120
EQUIP	0	35	35	0	40	40	40	40	40	200	2,880
Total	5,317	1,000	1,000	2,000	1,000	1,000	1,000	1,000	1,000	7,000	14,400

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	1	9,000	19,685	29,000	2,000	9,000	0	0	59,685	0
GI	228,758	65,217	18,730	28,967	27,390	23,425	22,010	22,290	22,290	146,372	114,370
GN	712	294	0	0	0	0	0	0	0	0	0
HI	28,534	16,372	6,240	9,585	5,600	0	0	0	0	15,185	0
SW	300	0	0	1,500	0	0	0	0	0	1,500	0
Total	259,913	81,884	33,970	59,737	61,990	25,425	31,010	22,290	22,290	222,742	114,370

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	22,986	2,150	0	1	0	0	0	0	0	1	0
PLAN	3,449	1,975	60	40	2,015	5	5	5	5	2,075	0
DGN	30,843	7,981	1,465	4,222	5,040	180	85	85	85	9,697	610
CONST	191,152	65,893	29,120	52,406	53,340	23,250	29,660	21,150	21,150	200,956	109,300
INSP	6,010	2,776	3,270	1,468	1,545	1,700	1,220	1,010	1,010	7,953	1,280
EQUIP	1,022	315	55	1,600	50	290	40	40	40	2,060	3,180
RELOC	2,100	0	0	0	0	0	0	0	0	0	0
ART	1,945	294	0	0	0	0	0	0	0	0	0
OTHER	405	500	0	0	0	0	0	0	0	0	0
Total	259,913	81,884	33,970	59,737	61,990	25,425	31,010	22,290	22,290	222,742	114,370

Six-Year CIP and Budget FY 2025-2030

KAKAAKO LAND ACQUISITION

Project:	2024077	Function:	General Government	Council:	05
Priority No.:		Program:	Public Facilities-Improvements-Land Acquisitio	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition of land and other related expenses for use as a government office at 560 Halekauwila St., TMK 2-1-031:008.

Justification: Acquisition for use as a government office.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	9,899	0	0	0	0	0	0	0	0
OTHER	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	9,900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2023	12/31/2025
OTHER	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	50

Six-Year CIP and Budget FY 2025-2030

KALIHI - PALAMA LAND ACQUISITION

Project:	2024086	Function:	General Government	Council:	07
Priority No.:	1	Program:	Public Facilities-Improvements-Land Acquisitio	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition of land and other related expenses for use as a government office at 222 N. School St., TMK 1-7-020:010 and 1611 D Stillman Ln., TMK 1-7-020:047.

Justification: Acquisition for use as a government office.

Use of Funds: Provision of funds for the acquisition of land and other related expenses for use as a government office at 222 N. School St., TMK 1-7-020:010 and 1611 D Stillman Ln., TMK 1-7-020:047.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	6,999	7,000	0	0	0	0	0	7,000	0
OTHER	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	7,000	7,000	0	0	0	0	0	7,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2023	12/31/2025
OTHER	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	50

Six-Year CIP and Budget FY 2025-2030

LAND EXPENSES

Project:	1971153	Function:	General Government	Council:	99
Priority No.:	2	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	7,810	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	GN	275	175	175	175	175	175	175	175	175	1,050	0
RELOC	GN	0	25	25	25	25	25	25	25	25	150	0
	Total	8,085	200	200	200	200	200	200	200	200	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/31/2031
RELOC	7/1/2009	12/31/2031

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	7,810	0	16,900	7,000	0	0	0	0	0	7,000	0
GN	275	200	200	200	200	200	200	200	200	1,200	0
Total	8,085	200	17,100	7,200	200	200	200	200	200	8,200	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	8,085	175	17,073	7,175	175	175	175	175	175	8,050	0
RELOC	0	25	25	25	25	25	25	25	25	150	0
OTHER	0	0	2	0	0	0	0	0	0	0	0
Total	8,085	200	17,100	7,200	200	200	200	200	200	8,200	0

Program Summary: Public Facilities-Improvements-Land Acquisitions

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	7,810	0	16,900	7,000	0	0	0	0	0	7,000	0
GN	275	200	200	200	200	200	200	200	200	1,200	0
Total	8,085	200	17,100	7,200	200	200	200	200	200	8,200	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	8,085	175	17,073	7,175	175	175	175	175	175	8,050	0
RELOC	0	25	25	25	25	25	25	25	25	150	0
OTHER	0	0	2	0	0	0	0	0	0	0	0
Total	8,085	200	17,100	7,200	200	200	200	200	200	8,200	0

Function Summary: General Government

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
BT	0	1,231	168	0	0	0	0	0	0	0	0
DN	163	0	0	0	0	0	0	0	0	0	0
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	193,127	9,000	19,685	29,000	2,000	9,000	0	0	59,685	0
GC	2,459	329	0	0	0	0	0	0	0	0	0
GI	426,261	82,218	52,064	50,681	37,391	33,426	32,011	32,291	32,291	218,091	124,370
GN	3,865	4,452	200	200	200	200	200	200	200	1,200	0
HI	51,531	16,373	6,241	15,651	5,601	1	1	1	1	21,256	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	6,590	4,246	3,922	0	0	0	0	0	0	0	0
PD	0	12	0	0	0	0	0	0	0	0	0
SV	1,320	0	60	0	0	0	0	0	0	0	0
SW	300	0	0	1,500	0	0	0	0	0	1,500	0
WB	117,505	0	13,735	0	0	0	0	0	0	0	0
WF	8,306	12,775	0	0	0	0	0	0	0	0	0
Total	619,908	314,763	85,390	87,717	72,192	35,627	41,212	32,492	32,492	301,732	124,370

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	31,071	2,325	17,073	7,176	175	175	175	175	175	8,051	0
PLAN	3,449	1,975	60	40	2,015	5	5	5	5	2,075	0
DGN	42,701	7,981	1,465	4,222	5,040	180	85	85	85	9,697	610
CONST	191,152	65,893	29,120	52,406	53,340	23,250	29,660	21,150	21,150	200,956	109,300
INSP	6,010	2,776	3,270	1,468	1,545	1,700	1,220	1,010	1,010	7,953	1,280
EQUIP	236,395	22,866	22,373	12,378	50	290	40	40	40	12,838	3,180

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
RELOC	2,100	25	25	25	25	25	25	25	25	150	0
ART	1,945	294	0	0	0	0	0	0	0	0	0
OTHER	105,085	210,628	12,004	10,002	10,002	10,002	10,002	10,002	10,002	60,012	10,000
Total	619,908	314,763	85,390	87,717	72,192	35,627	41,212	32,492	32,492	301,732	124,370

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	475	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,472	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,732	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	6,897	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 2025-2030

HPD HEADQUARTERS - ANNEX

Project:	2025076	Function:	Public Safety	Council:	06
Priority No.:	2	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land for a sustainable and resilient new HPD Annex building.

Justification: Acquire land for a sustainable and resilient new HPD Annex facility.

Use of Funds: Acquire land and plan for a sustainable and resilient HPD facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	8,500	0	0	0	0	0	8,500	0
PLAN	GI	0	0	0	100	0	0	0	0	0	100	0
	Total	0	0	0	8,600	0	0	0	0	0	8,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	6/30/2026
PLAN	10/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2025-2030

HPD HEADQUARTERS IMPROVEMENTS

Project:	2015082	Function:	Public Safety	Council:	06
Priority No.:	3	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,875	110	770	120	400	5	0	300	260	1,085	0
CONST	GI	8,147	2,180	2,410	560	1,100	1,800	1,800	3,350	3,200	11,810	9,500
INSP	GI	0	260	120	120	0	105	10	0	200	435	185
EQUIP	GI	0	0	0	0	0	0	0	0	400	400	0
	Total	11,022	2,550	3,300	800	1,500	1,910	1,810	3,650	4,060	13,730	9,685

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2033
DGN	7/1/2014	12/31/2033
CONST	12/1/2014	12/31/2033
INSP	12/1/2014	12/31/2033
EQUIP	12/1/2014	12/31/2033

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	445	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,898	0	0	0	0	0	0	0	0	0	0
INSP	GI	61	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,538	0	0	0	0	0	0	0	0	0	0
	Total	3,942	0	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 2025-2030

PEARL CITY POLICE STATION

Project:	2003027	Function:	Public Safety	Council:	08
Priority No.:	4	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 sustainable and resilient replacement police station in Pearl City.

Justification: Plan, design, and construct a sustainable and resilient replacement police station in Pearl City.

Use of Funds: Design a sustainable and resilient replacement police station in Pearl City.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	750	750	750	0	0	0	2,250	1,250
CONST	GI	296	0	0	0	0	0	9,000	9,000	4,000	22,000	32,000
INSP	GI	0	0	0	0	0	0	500	500	0	1,000	1,000
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	946	0	0	750	750	750	9,500	9,500	4,000	25,250	34,250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2027
DGN	1/1/2015	12/31/2027
CONST	7/1/2026	12/31/2031
INSP	7/1/2026	12/31/2031

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 2025-2030

POLICE EVIDENCE WAREHOUSE

Project:	2003022	Function:	Public Safety	Council:	07
Priority No.:	5	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: Design a sustainable and resilient evidence storage warehouse.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	32	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	200	0	0	0	0	0	200	0
CONST	GI	0	0	0	0	1,000	0	0	0	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	32	0	0	200	1,000	0	0	0	0	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2017	6/30/2023
PLAN	7/1/2015	6/30/2023
DGN	7/1/2018	6/30/2026
CONST	7/20/2020	6/30/2028
INSP	7/20/2020	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

Six-Year CIP and Budget FY 2025-2030

POLICE STATIONS BUILDINGS IMPROVEMENTS

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

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

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

Use of Funds: Design, construct, and inspect sustainable improvements to police stations and facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	341	0	0	0	0	0	0	0	0	0	0
DGN	GI	5,467	100	10	20	0	200	100	200	200	720	1,200
CONST	GI	25,146	1,880	4,180	1,560	3,000	2,500	2,500	3,150	3,000	15,710	18,000
INSP	GI	339	20	10	20	0	0	100	0	0	120	600
EQUIP	GI	84	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	31,378	2,000	4,200	1,600	3,000	2,700	2,700	3,350	3,200	16,550	19,800

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2033
DGN	7/1/2013	12/31/2033
CONST	7/1/2013	12/31/2033
INSP	7/1/2013	12/31/2033
EQUIP	7/1/2013	12/31/2033

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 2025-2030

UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project:	2006034	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: 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	109	0	0	0	0	0	0	0	0	0	0
DGN	GI	539	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,673	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	475	0	0	0	0	0	0	0	0	0	0
	Total	5,796	0	0	0	0	0	0	0	0	0	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 2025-2030

WAIANAE POLICE SUBSTATION IMPROVEMENTS

Project:	1995009	Function:	Public Safety	Council:	09
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	24
				House:	49
				Other:	

Description: Plan, design and construct additional office space to create four private offices.

Justification: Offices are required to provide space for cid detective, cru sergeant and officers, and patrol field sergeants. The offices are required to support the establishment of district 8 as a separate police district.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1,996	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	7/1/2023	12/31/2025
DGN	7/1/2023	12/31/2025
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/31/2025
EQUIP	7/1/2023	12/31/2025

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	61,967	4,550	9,500	11,950	6,250	5,360	14,010	16,500	11,260	65,330	63,735
Total	61,967	4,550	9,500	11,950	6,250	5,360	14,010	16,500	11,260	65,330	63,735

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	0	8,500	0	0	0	0	0	8,500	0
PLAN	1,207	0	1	100	0	0	0	0	0	100	0
DGN	11,554	210	781	1,090	1,150	955	100	500	460	4,255	2,450
CONST	46,391	4,060	6,591	2,120	5,100	4,300	13,300	15,500	10,200	50,520	59,500
INSP	718	280	131	140	0	105	610	500	200	1,555	1,785
EQUIP	2,098	0	1,996	0	0	0	0	0	400	400	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	61,967	4,550	9,500	11,950	6,250	5,360	14,010	16,500	11,260	65,330	63,735

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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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
EQUIP	GI	47,187	0	2,260	0	0	0	0	0	0	0	0
EQUIP	GN	879	3,960	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	48,066	3,960	2,260	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	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	10

Department Summary: Police

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	47,187	0	2,260	0	0	0	0	0	0	0	0
GN	879	3,960	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	48,066	3,960	2,260	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
EQUIP	48,066	3,960	2,260	0	0	0	0	0	0	0	0
Total	48,066	3,960	2,260	0	0	0	0	0	0	0	0

Program Summary: Police Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	109,155	4,550	11,760	11,950	6,250	5,360	14,010	16,500	11,260	65,330	63,735
GN	879	3,960	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	110,034	8,510	11,760	11,950	6,250	5,360	14,010	16,500	11,260	65,330	63,735

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	0	8,500	0	0	0	0	0	8,500	0
PLAN	1,207	0	1	100	0	0	0	0	0	100	0
DGN	11,554	210	781	1,090	1,150	955	100	500	460	4,255	2,450
CONST	46,391	4,060	6,591	2,120	5,100	4,300	13,300	15,500	10,200	50,520	59,500
INSP	718	280	131	140	0	105	610	500	200	1,555	1,785
EQUIP	50,164	3,960	4,256	0	0	0	0	0	400	400	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	110,034	8,510	11,760	11,950	6,250	5,360	14,010	16,500	11,260	65,330	63,735

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FIRE STATION BUILDINGS IMPROVEMENTS

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

Description: Plan, design and construct improvements such energy efficiency and other sustainable and resilient improvements.

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 and resilient fire facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	10	10	10	0	0	10	10	10	40	250
DGN	GI	5,784	440	623	265	150	0	10	10	10	445	750
CONST	GI	36,922	3,630	4,277	4,005	2,265	500	2,460	2,460	2,460	14,150	1,800
INSP	GI	1,295	10	60	210	0	0	10	10	10	240	200
EQUIP	GI	10	10	10	10	0	0	10	10	10	40	250
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	44,011	4,100	4,980	4,500	2,415	500	2,500	2,500	2,500	14,915	3,250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2032
DGN	7/1/2013	12/31/2032
CONST	6/30/2014	12/31/2032
INSP	6/30/2014	12/31/2032
EQUIP	6/30/2014	12/31/2032

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.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	835	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,034	0	10	0	0	0	0	0	0	0	0
CONST	GI	5,694	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	795	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	9,359	0	1,020	0	0	0	0	0	0	0	0

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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HOOPILI FIRE STATION

Project:	2022102	Function:	Public Safety	Council:	01
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related improvements for a new sustainable and resilient fire station.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	500
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	500

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

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

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JOINT FIRST RESPONDER AVIATION FACILITY

Project:	2023110	Function:	Public Safety	Council:	99
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect a sustainable Joint First Responder Aviation Facility.

Justification: Provide an aviation facility to support Honolulu Fire and Police operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	2,000	3,500	3,500	7,000	16,000	0
INSP	GI	0	0	0	0	0	140	0	0	0	140	0
	Total	0	0	0	0	0	2,140	3,500	3,500	7,000	16,140	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	1/31/2027
DGN	6/30/2023	12/31/2031
CONST	7/1/2024	12/31/2031
INSP	7/1/2024	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	100
Useful Life	30

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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: Facility upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	204	0	0	0	0	0	0	0	0	0	0
CONST	GI	696	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	900	0	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	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	25

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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 sustainable and resilient station improvements.

Justification: Provide sustainable and resilient facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	GI	1,000	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,000	0	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	25

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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	150	0	0	150	0
DGN	GI	0	0	0	0	0	0	500	500	500	1,500	300
CONST	GI	0	0	0	0	0	0	0	0	0	0	6,000
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	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	650	500	500	1,650	6,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2026	12/31/2028
DGN	7/1/2026	12/31/2028

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	500	0	500	0
DGN	GI	0	0	0	0	0	0	0	0	500	500	1,500
CONST	GI	0	0	0	0	0	0	0	0	0	0	22,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
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	500	500	1,000	23,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2028	12/31/2031
DGN	8/1/2028	12/31/2032
CONST	7/1/2030	12/31/2032
INSP	7/1/2030	12/31/2033
EQUIP	7/1/2030	12/31/2033

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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PALOLO FIRE STATION RECONSTRUCTION

Project:	2022101	Function:	Public Safety	Council:	05
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description:

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	100	100	200	0
DGN	GI	0	0	0	0	0	0	0	0	400	400	500
CONST	GI	0	0	0	0	0	0	0	0	0	0	10,000
	Total	0	0	0	0	0	0	0	100	500	600	10,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2028	12/31/2031
DGN	7/1/2029	12/31/2031

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 2025-2030

PEARL CITY FIRE STATION RELOCATION

Project:	2017076	Function:	Public Safety	Council:	08
Priority No.:	2	Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	18
				House:	34
				Other:	

Description: Site selection, plan, design, construction and inspect a sustainable 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: Acquire land and plan a sustainable and resilient replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	1,500	0	1,500	0	0	0	0	0	1,500	0
PLAN	GI	5	0	0	250	250	0	0	0	0	500	0
DGN	GI	0	10	0	0	0	1,500	500	0	0	2,000	0
CONST	GI	0	0	0	0	0	0	0	5,000	5,000	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	50	0	0	0	0	0	0	0	0	0
	Total	5	1,560	0	1,750	250	1,500	500	5,000	5,000	14,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	6/30/2025
PLAN	5/1/2025	12/31/2027
DGN	5/1/2025	12/31/2027
CONST	7/1/2027	12/31/2031
INSP	7/1/2027	12/31/2031

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 2025-2030

WAIALUA FIRE STATION RELOCATION

Project:	2002023	Function:	Public Safety	Council:	02
Priority No.:	3	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: Acquire land for a sustainable and resilient replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	1,340	0	0	750	0	0	0	0	0	750	0
PLAN	GI	194	0	450	0	0	0	0	0	0	0	0
DGN	GI	0	350	50	0	750	0	0	0	0	750	0
CONST	GI	0	0	0	0	0	0	3,000	3,000	12,000	18,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,534	350	500	750	750	0	3,000	3,000	12,000	19,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	12/31/2025
PLAN	7/1/2025	12/31/2027
DGN	7/1/2025	6/30/2028
CONST	7/1/2027	7/30/2031
INSP	7/1/2027	7/30/2031
EQUIP	7/1/2027	12/31/2031

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

Six-Year CIP and Budget FY 2025-2030

WAILUPE FIRE STATION RELOCATION

Project:	2013074	Function:	Public Safety	Council:	04
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Relocation of the fire station located at 5046 Kalanianole Highway (Wailupe), Honolulu Hawaii to the Aina Haina area.

Justification: The replacement fire station will allow a safer dispatch of fire apparatuses. The replacement fire station will not increase the capacity of the existing fire station nor change its function or service area. Relocating the existing fire station will assist to maintain HFD Standards of Cover requirements and sustain our level of service to the region.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	150	0	0	0	0	150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	7/1/2026
PLAN	7/1/2025	12/31/2026
DGN	7/1/2025	12/31/2031
CONST	7/1/2029	12/31/2031
INSP	7/1/2029	12/31/2031

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	56,809	5,960	6,500	7,000	3,565	4,140	10,150	15,100	28,000	67,955	44,250
GN	0	50	0	0	0	0	0	0	0	0	0
Total	56,809	6,010	6,500	7,000	3,565	4,140	10,150	15,100	28,000	67,955	44,250

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	1,340	1,500	0	2,250	0	0	0	0	0	2,250	0
PLAN	1,035	60	460	260	300	0	160	610	110	1,440	750
DGN	8,022	800	683	265	1,000	1,500	1,010	510	1,410	5,695	3,050
CONST	44,313	3,630	5,277	4,005	2,265	2,500	8,960	13,960	26,460	58,150	39,800
INSP	2,090	10	70	210	0	140	10	10	10	380	400
EQUIP	10	10	10	10	0	0	10	10	10	40	250
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	56,809	6,010	6,500	7,000	3,565	4,140	10,150	15,100	28,000	67,955	44,250

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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,439	0	0	0	0	0	0	0	0	0	0
INSP	GI	350	0	0	0	0	0	0	0	0	0	0
	Total	2,789	0	0	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

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	2,789	0	0	0	0	0	0	0	0	0	0
Total	2,789	0	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	2,439	0	0	0	0	0	0	0	0	0	0
INSP	350	0	0	0	0	0	0	0	0	0	0
Total	2,789	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
EQUIP	CD	4,163	800	0	0	0	0	0	0	0	0	0
EQUIP	GI	50,068	12,000	6,731	7,905	0	0	0	0	0	7,905	0
EQUIP	GN	2,449	0	0	0	0	0	0	0	0	0	0
	Total	56,680	12,800	6,731	7,905	0	0	0	0	0	7,905	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2020	12/31/2026

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

Six-Year CIP and Budget FY 2025-2030

Department Summary: Fire

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CD	4,163	800	0	0	0	0	0	0	0	0	0
GI	50,068	12,000	6,731	7,905	0	0	0	0	0	7,905	0
GN	2,449	0	0	0	0	0	0	0	0	0	0
Total	56,680	12,800	6,731	7,905	0	0	0	0	0	7,905	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
EQUIP	56,680	12,800	6,731	7,905	0	0	0	0	0	7,905	0
Total	56,680	12,800	6,731	7,905	0	0	0	0	0	7,905	0

Program Summary: Fire Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CD	4,163	800	0	0	0	0	0	0	0	0	0
GI	109,666	17,960	13,231	14,905	3,565	4,140	10,150	15,100	28,000	75,860	44,250
GN	2,449	50	0	0	0	0	0	0	0	0	0
Total	116,278	18,810	13,231	14,905	3,565	4,140	10,150	15,100	28,000	75,860	44,250

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	1,340	1,500	0	2,250	0	0	0	0	0	2,250	0
PLAN	1,035	60	460	260	300	0	160	610	110	1,440	750
DGN	8,022	800	683	265	1,000	1,500	1,010	510	1,410	5,695	3,050
CONST	46,752	3,630	5,277	4,005	2,265	2,500	8,960	13,960	26,460	58,150	39,800
INSP	2,440	10	70	210	0	140	10	10	10	380	400
EQUIP	56,690	12,810	6,741	7,915	0	0	10	10	10	7,945	250
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	116,278	18,810	13,231	14,905	3,565	4,140	10,150	15,100	28,000	75,860	44,250

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COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project:	1999311	Function:	Public Safety	Council:	99
Priority No.:	1	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To expand the Intelligent Transportation System (ITS) program 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, and traffic optimization programs) directed to reduce traffic delays, and mitigate congestion. Project includes the design of broadband expansion, and installation of fiber optic network for the delivery of broadband capacity to reach underserved communities. Whenever possible, broadband expansion will coordinated with the State of Hawaii, Department of Transportation broadband effort.

Justification: Program continuity is needed to comply with the ITS Regional Architecture Plan, a federal mandate and funding prerequisite. Also to prepare for high density data requirements for autonomous vehicles.

Use of Funds: Design, construct, and inspect Intelligent Transportation Systems (ITS) improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	1,072	1,000	520	0	0	0	0	0	0	0	0
CONST	FG	7,524	3,000	3,200	2,400	4,667	3,000	0	0	0	10,067	0
INSP	FG	230	800	320	320	320	800	0	0	0	1,440	0
DGN	HI	2,202	4,300	2,130	1,000	0	0	0	0	0	1,000	0
CONST	HI	2,132	5,650	800	600	1,167	751	0	0	0	2,518	0
INSP	HI	262	500	80	80	184	200	0	0	0	464	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	13,422	15,250	7,050	4,400	6,338	4,751	0	0	0	15,489	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	6/30/2030
CONST	7/1/2022	12/31/2030
INSP	7/1/2022	12/31/2030
EQUIP	7/1/2022	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 2025-2030

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 sustainable and resilient crosswalk improvements.

Justification: Provide traffic safety improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	0	60	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	10	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	7/1/2023	12/31/2025
DGN	7/1/2023	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	0

Six-Year CIP and Budget FY 2025-2030

OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION

Project:	2020028	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Provision of matching funds for the design, construct and inspect improvements to upgrade traffic controllers.

Justification: Upgrade traffic system controllers.

Use of Funds: Construct improvements to upgrade traffic controllers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	4,000	4,000	4,000	4,000	0	0	0	0	8,000	0
INSP	FG	0	1,500	1,500	0	0	0	0	0	0	0	0
DGN	HI	0	200	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	1,000	1,000	1,000	0	0	0	0	2,000	0
INSP	HI	0	375	375	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	7,075	6,875	5,000	5,000	0	0	0	0	10,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	12/31/2027
CONST	7/1/2023	12/31/2027
INSP	7/1/2023	12/30/2027
EQUIP	6/15/2020	12/31/2027

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 2025-2030

TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

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

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

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

Use of Funds: Design, construct and inspect for traffic engineering devices at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	13	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	150	0	0	5	5	5	5	20	0
DGN	HI	1,684	350	300	500	0	100	100	100	100	900	0
CONST	HI	2,173	1,450	1,300	500	1,000	330	330	330	330	2,820	0
INSP	HI	1,011	400	300	50	200	60	60	60	60	490	0
EQUIP	HI	0	0	200	0	0	5	5	5	5	20	0
	Total	4,881	2,200	2,250	1,050	1,200	500	500	500	500	4,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2031
DGN	7/1/2018	12/31/2031
CONST	7/1/2018	12/31/2031
INSP	7/1/2018	12/31/2031
EQUIP	7/1/2018	12/31/2031

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 2025-2030

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	1996306	Function:	Public Safety	Council:	99
Priority No.:	5	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Design, construct and inspect traffic improvements at island islandwide locations to reduce vehicular, pedestrian and bicycle conflicts.

Justification: Provide traffic improvements to reduce traffic congestion and potential conflicts with vehicular, pedestrian and bicycle traffic at high volume intersections, and local and major streets.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	2,569	488	320	320	80	0	80	80	0	560	0
CONST	FG	14,799	2,800	1,920	1,600	350	1,930	350	350	0	4,580	0
INSP	FG	2,750	640	160	160	0	600	0	0	0	760	0
LAND	HI	73	0	0	0	0	0	0	0	0	0	0
PLAN	HI	199	0	0	0	10	0	10	10	0	30	0
DGN	HI	4,965	122	80	80	80	0	80	80	0	320	0
CONST	HI	12,133	700	480	400	350	483	350	350	0	1,933	0
INSP	HI	2,322	160	40	40	80	150	80	80	0	430	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	225	0	0	0	0	0	0	0	0	0	0
	Total	40,035	4,910	3,000	2,600	950	3,163	950	950	0	8,613	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2020	6/30/2022
PLAN	7/1/2020	12/31/2030
DGN	7/1/2020	12/31/2030
CONST	7/1/2023	12/31/2030
INSP	7/1/2023	12/31/2030
EQUIP	7/1/2023	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 2025-2030

TRAFFIC SIGNAL AT KAPOLEI PARKWAY AND KAMAAHA AVENUE

Project:	2024026	Function:	Public Safety	Council:	01
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	23
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect a traffic signal at the intersection of Kapolei Parkway and Kamaaha Avenue.

Justification: Plan, design, construct and inspect a traffic signal.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	250	0	0	0	0	0	0	0	0
DGN	HI	0	0	500	0	0	0	0	0	0	0	0
CONST	HI	0	0	200	0	0	0	0	0	0	0	0
INSP	HI	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**

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

Six-Year CIP and Budget FY 2025-2030

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project:	1999312	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Traffic improvement 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 sustainable and resilient traffic signal improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	CP	0	100	0	225	0	0	0	0	0	225	0
INSP	CP	0	24	0	35	0	0	0	0	0	35	0
DGN	FG	2,216	550	650	640	160	0	0	550	0	1,350	0
CONST	FG	21,675	3,000	1,734	2,900	3,000	6,000	3,000	2,500	0	17,400	0
INSP	FG	2,511	700	430	535	630	1,260	630	700	0	3,755	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,131	140	163	160	40	0	0	140	0	340	0
CONST	HI	3,289	750	434	500	750	1,500	750	625	0	4,125	0
INSP	HI	554	175	108	100	157	314	157	175	0	903	0
EQUIP	HI	15	0	151	1	1	1	1	0	0	4	0
CONST	SP	0	0	0	0	0	0	0	0	0	0	0
INSP	SP	0	0	0	0	0	0	0	0	0	0	0
	Total	31,390	5,439	3,670	5,096	4,738	9,075	4,538	4,690	0	28,137	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2014	12/31/2030
DGN	7/1/2020	12/31/2030
CONST	7/1/2023	12/31/2030
INSP	7/1/2013	12/31/2030
EQUIP	7/1/2023	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

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CP	0	124	0	260	0	0	0	0	0	260	0
FG	55,346	18,478	14,754	12,875	13,207	13,590	4,060	4,180	0	47,912	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	34,143	16,272	9,191	5,011	5,019	3,899	1,928	1,960	500	18,317	0
SP	0	0	0	0	0	0	0	0	0	0	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	89,728	34,874	23,945	18,146	18,226	17,489	5,988	6,140	500	66,489	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	73	0	0	0	0	0	0	0	0	0	0
PLAN	199	0	410	0	10	5	15	15	5	50	0
DGN	16,065	7,150	4,673	2,700	360	100	260	950	100	4,470	0
CONST	63,737	22,450	15,128	14,125	16,284	13,994	4,780	4,155	330	53,668	0
INSP	9,639	5,274	3,373	1,320	1,571	3,384	927	1,015	60	8,277	0
EQUIP	15	0	361	1	1	6	6	5	5	24	0
Total	89,728	34,874	23,945	18,146	18,226	17,489	5,988	6,140	500	66,489	0

Program Summary: Traffic Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CP	0	124	0	260	0	0	0	0	0	260	0
FG	55,346	18,478	14,754	12,875	13,207	13,590	4,060	4,180	0	47,912	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	34,143	16,272	9,191	5,011	5,019	3,899	1,928	1,960	500	18,317	0
SP	0	0	0	0	0	0	0	0	0	0	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	89,728	34,874	23,945	18,146	18,226	17,489	5,988	6,140	500	66,489	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	73	0	0	0	0	0	0	0	0	0	0
PLAN	199	0	410	0	10	5	15	15	5	50	0
DGN	16,065	7,150	4,673	2,700	360	100	260	950	100	4,470	0
CONST	63,737	22,450	15,128	14,125	16,284	13,994	4,780	4,155	330	53,668	0
INSP	9,639	5,274	3,373	1,320	1,571	3,384	927	1,015	60	8,277	0
EQUIP	15	0	361	1	1	6	6	5	5	24	0
Total	89,728	34,874	23,945	18,146	18,226	17,489	5,988	6,140	500	66,489	0

Six-Year CIP and Budget FY 2025-2030

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 sustainable and resilient flood control improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	DN	125	0	0	0	0	0	0	0	0	0	0
LAND	GI	43	10	10	10	0	0	0	0	0	10	0
PLAN	GI	2,242	20	10	10	300	10	10	10	10	350	1,000
DGN	GI	7,915	1,670	10	400	200	190	10	10	10	820	1,000
CONST	GI	23,641	4,700	3,500	10	4,970	4,490	4,970	4,970	10,970	30,380	19,700
INSP	GI	1,988	400	500	10	10	10	10	10	10	60	1,000
	Total	35,952	6,800	4,030	440	5,480	4,700	5,000	5,000	11,000	31,620	22,700

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	12/31/2034
PLAN	9/1/2006	12/31/2034
DGN	9/1/2004	12/31/2024
CONST	9/1/2006	12/31/2034
INSP	9/1/2006	12/31/2034

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

Six-Year CIP and Budget FY 2025-2030

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: Design and construct sustainable and resilient stream improvements.

Justification: Dredging of the sediment needed to restore stream capacity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	500	0	0	0	0	500	0
CONST	GI	0	0	0	0	500	5,000	0	0	0	5,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	750	0	0	0	1,000	5,000	0	0	0	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/15/2008	6/30/2022
DGN	10/29/2010	12/31/2028
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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	350	0	0	0	20	0	0	0	0	20	0
CONST	GI	0	0	0	0	0	12,000	8,000	0	0	20,000	0
	Total	350	0	0	0	20	12,000	8,000	0	0	20,020	0

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

Six-Year CIP and Budget FY 2025-2030

KAHAWAINUI STREAM DREDGING, LAIE

Project:	2014087	Function:	Public Safety	Council:	02
Priority No.:	2	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: Construct and inspect improvements to Kahawainui Stream.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1,600	1,600	0	0	0	0	3,200	0
INSP	GI	0	0	0	160	160	0	0	0	0	320	0
	Total	350	0	0	1,760	1,760	0	0	0	0	3,520	0

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

Six-Year CIP and Budget FY 2025-2030

KALIHI-PALAMA STREAM BANK IMPROVEMENTS

Project:	2017082	Function:	Public Safety	Council:	07
Priority No.:	3	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: Design restoration improvements to reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	HI	700	0	0	800	0	0	0	0	0	800	0
CONST	HI	0	0	0	0	2,500	2,500	0	0	0	5,000	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	700	0	0	800	2,500	2,500	0	0	0	5,800	0

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

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	91	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	181	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	9,000	10,000	10,000	29,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	472	0	0	0	100	0	9,000	10,000	10,000	29,100	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	12/31/2030
CONST	7/1/2027	12/1/2030
INSP	7/1/2027	12/1/2030

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	244	0	0	0	0	0	0	0	0	0	0
DGN	GI	534	0	0	0	500	0	0	0	0	500	0
CONST	GI	2,387	0	0	0	0	0	0	5,000	5,000	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,165	0	0	0	500	0	0	5,000	5,000	10,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	11/30/2012
DGN	12/1/2024	12/31/2030
CONST	7/1/2028	12/31/2030

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	1,650	1,650	0
	Total	350	0	0	0	0	0	0	0	1,650	1,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	12/31/2025
CONST	7/1/2029	12/31/2030

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

Six-Year CIP and Budget FY 2025-2030

WAILELE STREAM FLOOD RISK MANAGEMENT PROJECT

Project:	2022129	Function:	Public Safety	Council:	02
Priority No.:		Program:	Flood Control	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of the City's share of the flood risk management project for Wailele Stream.

Justification: Provision of the City's share of the flood risk management project for Wailele Stream.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	750	0	0	0	0	0	0	0	0
DGN	GI	0	0	1,250	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
OTHER	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	2,004	0	0	0	0	0	0	0	0

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

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	250	250	0	0	500	0
DGN	GI	0	0	0	0	0	250	750	0	0	1,000	0
CONST	GI	0	0	0	0	0	0	0	2,000	7,000	9,000	7,000
	Total	675	0	0	0	0	500	1,000	2,000	7,000	10,500	7,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2003	9/1/2004
DGN	7/1/2026	12/31/2030
CONST	7/1/2028	12/31/2030

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	41,849	6,800	6,034	2,200	8,860	22,200	23,000	22,000	34,650	112,910	29,700
HI	700	0	0	800	2,500	2,500	0	0	0	5,800	0
Total	42,765	6,800	6,034	3,000	11,360	24,700	23,000	22,000	34,650	118,710	29,700

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	43	10	10	10	0	0	0	0	0	10	0
PLAN	4,217	20	760	10	300	260	260	10	10	850	1,000
DGN	10,490	1,670	1,260	1,200	1,320	440	760	10	1,660	5,390	1,000
CONST	26,028	4,700	3,501	1,610	9,570	23,990	21,970	21,970	32,970	112,080	26,700
INSP	1,988	400	501	170	170	10	10	10	10	380	1,000
EQUIP	0	0	1	0	0	0	0	0	0	0	0
OTHER	0	0	1	0	0	0	0	0	0	0	0
Total	42,765	6,800	6,034	3,000	11,360	24,700	23,000	22,000	34,650	118,710	29,700

Program Summary: Flood Control

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	41,849	6,800	6,034	2,200	8,860	22,200	23,000	22,000	34,650	112,910	29,700
HI	700	0	0	800	2,500	2,500	0	0	0	5,800	0
Total	42,765	6,800	6,034	3,000	11,360	24,700	23,000	22,000	34,650	118,710	29,700

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	43	10	10	10	0	0	0	0	0	10	0
PLAN	4,217	20	760	10	300	260	260	10	10	850	1,000
DGN	10,490	1,670	1,260	1,200	1,320	440	760	10	1,660	5,390	1,000
CONST	26,028	4,700	3,501	1,610	9,570	23,990	21,970	21,970	32,970	112,080	26,700
INSP	1,988	400	501	170	170	10	10	10	10	380	1,000
EQUIP	0	0	1	0	0	0	0	0	0	0	0
OTHER	0	0	1	0	0	0	0	0	0	0	0
Total	42,765	6,800	6,034	3,000	11,360	24,700	23,000	22,000	34,650	118,710	29,700

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HESD ADMINISTRATION AND KALIHI STATION

Project:	2024072	Function:	Public Safety	Council:	07
Priority No.:		Program:	Other Protection	Nbrd Board:	15
TMK:	12009011	Department:	Design and Construction	Senate:	15
				House:	29
				Other:	

Description: Acquire land, plan, design an HESD facility at former Blood Bank property.

Justification: Provide a HESD Administration and Kalihi Station.

Use of Funds: Acquire land and plan improvements for a sustainable and resilient HESD facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	5,625	0	0	0	0	0	0	0	0
PLAN	GI	0	0	275	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	5,900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2023	6/30/2024
PLAN	7/1/2024	12/31/2025

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	326
Cur Exp & Equip	50
Maint Cost	25
Useful Life	50

Six-Year CIP and Budget FY 2025-2030

HESD OCEAN SAFETY - AMBULANCE FACILITY - KAKAAKO

Project:	2024076	Function:	Public Safety	Council:	06
Priority No.:		Program:	Other Protection	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	25
				Other:	

Description: Plan, design, and construct an Ocean Safety and Ambulance facility.

Justification: Provide an Ocean Safety and Ambulance facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	0	0	0
DGN	GI	0	0	650	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	3,000	3,000	0	0	0	6,000	0
INSP	GI	0	0	0	0	200	0	0	0	0	200	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	800	0	3,200	3,000	0	0	0	6,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	6/30/2028
DGN	7/1/2023	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	6
Salary Cost	326
Cur Exp & Equip	50
Maint Cost	25
Useful Life	25

Six-Year CIP and Budget FY 2025-2030

KAHUKU AMBULANCE UNIT FACILITY IMPROVEMENTS (TMK: 5-6-006:020)

Project:	1999015	Function:	Public Safety	Council:	02
Priority No.:	2	Program:	Other Protection	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	07
				House:	14
				Other:	

Description: Construct and inspect sustainable and resilient improvements to the existing ambulance facility improvements to include flood mitigation improvements.

Justification: Renovate sustainable and resilient existing ambulance facility improvements to include flood mitigation improvements.

Use of Funds: Construct and inspect a sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	GI	0	3,950	0	250	0	0	0	0	0	250	0
INSP	GI	0	50	0	50	0	0	0	0	0	50	0
	Total	0	4,000	0	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2022	6/30/2027
INSP	7/1/2022	6/30/2027

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 LIFEGUARD TOWERS REPLACEMENT AND FACILITIES IMPROVEMENTS

Project:	2017075	Function:	Public Safety	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	333	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,266	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	519	0	0	0	0	0	0	0	0	0	0
	Total	2,118	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2016	12/31/2028
CONST	9/1/2016	12/31/2029
EQUIP	9/1/2016	12/31/2029

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 2025-2030

OCEAN SAFETY STATIONS

Project:	2017089	Function:	Public Safety	Council:	99
Priority No.:	3	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: Plan and design sustainable and resilient improvements to various ocean safety facilities such as the Waianae substation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	94	0	0	75	0	0	0	0	0	75	0
DGN	GI	417	0	75	150	50	0	0	0	0	200	0
CONST	GI	2,000	195	500	0	400	0	0	0	0	400	0
INSP	GI	197	5	195	0	0	0	0	0	0	0	0
EQUIP	GI	119	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	2,827	200	770	225	450	0	0	0	0	675	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)

Project:	1998012	Function:	Public Safety	Council:	08
Priority No.:	1	Program:	Other Protection	Nbrd Board:	22
TMK:	94122103	Department:	Design and Construction	Senate:	17
				House:	37
				Other:	

Description: Plan, design, construct, and inspect an ambulance facility and related infrastructure improvements of approximately 1,250 square feet of land in Waipio.

Justification: Provide emergency ambulance services in central Oahu to meet state standards for Emergency Medical Services response times of less than 15 minutes.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	0	3,980	0	0	0	0	0	3,980	0
INSP	GI	0	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	4,000	0	0	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2024	6/30/2025
CONST	7/1/2025	6/30/2028
INSP	7/1/2025	6/30/2028
EQUIP	7/1/2011	6/30/2013

Annual Effect on Operating Budget	
No of Positions	9
Salary Cost	283
Cur Exp & Equip	173
Maint Cost	0
Useful Life	0

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	5,044	4,200	7,470	4,525	3,650	3,000	0	0	0	11,175	0
GN	0	0	0	0	0	0	0	0	0	0	0
Total	5,044	4,200	7,470	4,525	3,650	3,000	0	0	0	11,175	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	5,625	0	0	0	0	0	0	0	0
PLAN	153	0	425	75	0	0	0	0	0	75	0
DGN	790	0	725	160	50	0	0	0	0	210	0
CONST	3,266	4,145	500	4,230	3,400	3,000	0	0	0	10,630	0
INSP	197	55	195	60	200	0	0	0	0	260	0
EQUIP	637	0	0	0	0	0	0	0	0	0	0
Total	5,044	4,200	7,470	4,525	3,650	3,000	0	0	0	11,175	0

Program Summary: Other Protection

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	5,044	4,200	7,470	4,525	3,650	3,000	0	0	0	11,175	0
GN	0	0	0	0	0	0	0	0	0	0	0
Total	5,044	4,200	7,470	4,525	3,650	3,000	0	0	0	11,175	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	5,625	0	0	0	0	0	0	0	0
PLAN	153	0	425	75	0	0	0	0	0	75	0
DGN	790	0	725	160	50	0	0	0	0	210	0
CONST	3,266	4,145	500	4,230	3,400	3,000	0	0	0	10,630	0
INSP	197	55	195	60	200	0	0	0	0	260	0
EQUIP	637	0	0	0	0	0	0	0	0	0	0
Total	5,044	4,200	7,470	4,525	3,650	3,000	0	0	0	11,175	0

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DRAINAGE OUTFALL IMPROVEMENTS

Project:	2005002	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	10	10	10	0	0	0	0	0	10	0
PLAN	GI	150	310	10	10	0	0	0	0	0	10	0
DGN	GI	2,088	835	400	185	10	10	10	10	10	235	0
CONST	GI	2,610	10	10	10	1,000	1,000	1,500	1,500	1,500	6,510	0
INSP	GI	0	10	10	10	0	0	0	0	0	10	0
	Total	4,849	1,175	440	225	1,010	1,010	1,510	1,510	1,510	6,775	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	12/31/2034
DGN	1/1/2007	12/31/2034
CONST	9/1/2008	12/31/2034

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	195	0	0	0	0	0	0	100	0	100	0
CONST	GI	0	0	0	0	0	0	0	5,000	5,000	10,000	1,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	195	0	0	0	0	0	0	5,100	5,000	10,100	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	12/31/2031
CONST	7/1/2030	12/31/2032

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

Six-Year CIP and Budget FY 2025-2030

KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TOD

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: Design sustainable canal improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	350	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	0	432	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	17,500	17,500	35,000	5,000
	Total	850	0	432	0	0	0	0	17,500	17,500	35,000	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2021
DGN	7/1/2015	12/31/2025
CONST	7/1/2028	12/31/2031

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

Six-Year CIP and Budget FY 2025-2030

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	4,993	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	800	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,871	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,010	0	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
	Total	9,673	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	12/31/2024
DGN	7/1/2018	12/31/2023
CONST	1/1/2018	12/31/2024

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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 2025-2030

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, construct, and inspect mitigative improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	HI	1	1,005	605	5	5	5	5	5	5	30	65
PLAN	HI	679	2,505	605	5	5	5	5	5	5	30	65
DGN	HI	6,979	3,490	1,040	810	90	590	590	590	590	3,260	6,655
CONST	HI	14,329	4,500	1,600	1,300	1,000	1,495	1,495	1,495	1,495	8,280	16,000
INSP	HI	65	5	700	100	5	5	5	5	5	125	65
	Total	22,053	11,505	4,550	2,220	1,105	2,100	2,100	2,100	2,100	11,725	22,850

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	8/1/2008	12/31/2030
PLAN	8/1/2008	12/31/2032
DGN	8/1/2008	12/1/2032
CONST	10/1/2007	12/31/2032
INSP	10/1/2007	12/31/2032

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

Six-Year CIP and Budget FY 2025-2030

TELECOMMUNICATIONS FACILITIES UPGRADE

Project:	2002080	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: 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: Design, construct, inspect, and provide related equipment for sustainable and resilient telecommunication facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	5	0	10	0	15	0
PLAN	GI	1,607	65	0	0	0	5	100	100	0	205	0
DGN	GI	10,929	235	60	230	0	40	220	300	0	790	0
CONST	GI	26,252	930	6,500	5,500	1,000	500	1,000	2,000	1,000	11,000	0
INSP	GI	2,006	0	10	1,100	200	50	100	0	0	1,450	0
EQUIP	GI	25,767	0	10	500	5	5	5	0	0	515	0
	Total	66,562	1,230	6,580	7,330	1,205	605	1,425	2,410	1,000	13,975	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2010	12/31/2029
DGN	4/3/2011	12/31/2031
CONST	8/26/2012	12/31/2031
INSP	8/26/2012	12/31/2029
EQUIP	8/26/2012	12/31/2029

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: Design and construct mitigation improvements.

Justification: Design and construction improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	500	500	500
CONST	GI	0	0	0	0	0	0	0	0	0	0	5,000
	Total	610	0	0	0	0	0	0	0	500	500	5,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	2/22/2012	12/31/2031
CONST	7/1/2029	12/31/2031

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	83,039	2,405	7,452	7,555	2,215	1,615	2,935	26,520	25,510	66,350	11,500
HI	22,053	11,505	4,550	2,220	1,105	2,100	2,100	2,100	2,100	11,725	22,850
ST	0	0	0	0	0	0	0	0	0	0	0
Total	105,091	13,910	12,002	9,775	3,320	3,715	5,035	28,620	27,610	78,075	34,350

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	4,993	1,015	615	15	5	10	5	15	5	55	65
PLAN	2,786	2,880	615	15	5	10	105	105	5	245	65
DGN	22,402	4,560	1,932	1,225	100	640	820	1,000	1,100	4,885	7,155
CONST	46,062	5,440	8,110	6,810	3,000	2,995	3,995	27,495	26,495	70,790	27,000
INSP	3,081	15	720	1,210	205	55	105	5	5	1,585	65
EQUIP	25,767	0	10	500	5	5	5	0	0	515	0
Total	105,091	13,910	12,002	9,775	3,320	3,715	5,035	28,620	27,610	78,075	34,350

Program Summary: Other Protection-Miscellaneous

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	83,039	2,405	7,452	7,555	2,215	1,615	2,935	26,520	25,510	66,350	11,500
HI	22,053	11,505	4,550	2,220	1,105	2,100	2,100	2,100	2,100	11,725	22,850
ST	0	0	0	0	0	0	0	0	0	0	0
Total	105,091	13,910	12,002	9,775	3,320	3,715	5,035	28,620	27,610	78,075	34,350

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	4,993	1,015	615	15	5	10	5	15	5	55	65
PLAN	2,786	2,880	615	15	5	10	105	105	5	245	65
DGN	22,402	4,560	1,932	1,225	100	640	820	1,000	1,100	4,885	7,155
CONST	46,062	5,440	8,110	6,810	3,000	2,995	3,995	27,495	26,495	70,790	27,000
INSP	3,081	15	720	1,210	205	55	105	5	5	1,585	65
EQUIP	25,767	0	10	500	5	5	5	0	0	515	0
Total	105,091	13,910	12,002	9,775	3,320	3,715	5,035	28,620	27,610	78,075	34,350

Function Summary: Public Safety

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CD	4,163	800	0	0	0	0	0	0	0	0	0
CP	0	124	0	260	0	0	0	0	0	260	0
DN	125	0	0	0	0	0	0	0	0	0	0
FG	55,437	18,478	14,754	12,875	13,207	13,590	4,060	4,180	0	47,912	0
GI	348,766	35,915	45,947	41,135	24,540	36,315	50,095	80,120	99,420	331,625	149,185
GN	3,328	4,010	0	0	0	0	0	0	0	0	0
HI	56,896	27,777	13,741	8,031	8,624	8,499	4,028	4,060	2,600	35,842	22,850
SP	0	0	0	0	0	0	0	0	0	0	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	468,941	87,104	74,442	62,301	46,371	58,404	58,183	88,360	102,020	415,639	172,035

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	6,448	2,525	6,250	10,775	5	10	5	15	5	10,815	65
PLAN	9,597	2,960	2,671	460	615	275	540	740	130	2,760	1,815
DGN	69,322	14,390	10,054	6,640	3,980	3,635	2,950	2,970	4,730	24,905	13,655
CONST	232,236	44,425	39,107	32,900	39,619	50,779	53,005	83,080	96,455	355,838	153,000
INSP	18,064	6,034	4,990	3,110	2,146	3,694	1,662	1,540	285	12,437	3,250
EQUIP	133,273	16,770	11,369	8,416	6	11	21	15	415	8,884	250
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	1	0	0	0	0	0	0	0	0
Total	468,941	87,104	74,442	62,301	46,371	58,404	58,183	88,360	102,020	415,639	172,035

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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: Provide bike path improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

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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 provide related equipment for sustainable and resilient bikeway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	BK	0	0	1	0	0	0	0	0	0	0	0
PLAN	BK	301	400	601	600	0	0	0	0	0	600	0
DGN	BK	429	300	102	752	44	41	0	0	0	837	0
CONST	BK	1,807	300	300	1	1,640	268	430	204	0	2,543	0
INSP	BK	664	50	50	0	435	86	130	51	0	702	0
EQUIP	BK	287	5	5	1	0	0	0	0	0	1	0
PLAN	FG	0	0	2,400	2,400	0	0	0	0	0	2,400	0
DGN	FG	475	0	408	1,169	175	163	0	0	0	1,507	0
CONST	FG	1,608	0	0	240	8,560	3,071	520	816	0	13,207	0
INSP	FG	737	0	0	0	1,740	342	120	204	0	2,406	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	191	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,276	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,933	0	0	0	0	0	0	0	0	0	0
INSP	HI	142	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	10,852	1,055	3,867	5,163	12,594	3,971	1,200	1,275	0	24,203	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	6/30/2022
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2030
CONST	9/12/2022	6/30/2030
INSP	7/1/2023	6/30/2030
EQUIP	7/1/2018	6/30/2030

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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KE ALA PUPUKEA BIKEPATH

Project:	2023026	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Bikeways And Bikepaths	Nbrd Board:	28
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Design improvements to Ke Ala Pupukea Bikepath including, but not limited to reconstruction of existing bikepath.

Justification: Design improvements to Ke Ala Pupukea Bikepath including, but not limited to reconstruction of existing bikepath.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	HI	0	300	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**
DGN	7/1/2022	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

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
BK	3,488	1,055	1,059	1,354	2,119	395	560	255	0	4,683	0
FG	2,821	0	2,808	3,809	10,475	3,576	640	1,020	0	19,520	0
HI	4,837	300	0	0	0	0	0	0	0	0	0
Total	11,146	1,355	3,867	5,163	12,594	3,971	1,200	1,275	0	24,203	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	1	0	0	0	0	0	0	0	0
PLAN	492	400	3,001	3,000	0	0	0	0	0	3,000	0
DGN	2,475	600	510	1,921	219	204	0	0	0	2,344	0
CONST	6,348	300	300	241	10,200	3,339	950	1,020	0	15,750	0
INSP	1,544	50	50	0	2,175	428	250	255	0	3,108	0
EQUIP	287	5	5	1	0	0	0	0	0	1	0
Total	11,146	1,355	3,867	5,163	12,594	3,971	1,200	1,275	0	24,203	0

Program Summary: Bikeways And Bikepaths

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
BK	3,488	1,055	1,059	1,354	2,119	395	560	255	0	4,683	0
FG	2,821	0	2,808	3,809	10,475	3,576	640	1,020	0	19,520	0
HI	4,837	300	0	0	0	0	0	0	0	0	0
Total	11,146	1,355	3,867	5,163	12,594	3,971	1,200	1,275	0	24,203	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	1	0	0	0	0	0	0	0	0
PLAN	492	400	3,001	3,000	0	0	0	0	0	3,000	0
DGN	2,475	600	510	1,921	219	204	0	0	0	2,344	0
CONST	6,348	300	300	241	10,200	3,339	950	1,020	0	15,750	0
INSP	1,544	50	50	0	2,175	428	250	255	0	3,108	0
EQUIP	287	5	5	1	0	0	0	0	0	1	0
Total	11,146	1,355	3,867	5,163	12,594	3,971	1,200	1,275	0	24,203	0

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ACQUISITION OF KAHALUU ROADWAY

Project:	2021139	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire a portion of Ahilama Road as described in Resolution 19-132, CD1

Justification: Acquire roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	HI	0	100	0	0	0	0	0	0	0	0	0
RELOC	HI	0	1	0	0	0	0	0	0	0	0	0
OTHER	HI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	102	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2020	6/30/2022
RELOC	7/1/2020	6/30/2022
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	0

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AFFORDABLE HOUSING INFRASTRUCTURE DEVELOPMENT

Project:	2024087	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	
				Other:	

Description: Plan, design, and provide funding for other related costs of infrastructure development for future affordable housing, with a priority for sites identified for housing development by the State Department of Hawaiian Home Lands.

Justification: Plan, design, and fund future affordable housing.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	10,000	0	0	0	0	0	0	0	0
DGN	GI	0	0	9,900	0	0	0	0	0	0	0	0
OTHER	GI	0	0	100	0	0	0	0	0	0	0	0
	Total	0	0	20,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2029
DGN	7/1/2024	12/31/2029
OTHER	7/1/2024	7/1/2029

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 INFRASTRUCTURE REGIONAL PLANNING - HALAWA

Project:	2024073	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: Infrastructure planning to include scalable plan relative to projected housing units in the Halawa area.

Justification: Infrastructure planning to include scalable plan relative to projected housing units in the Halawa area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	2,000	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	7/1/2023	6/30/2029

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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AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - IWILEI

Project:	2024074	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: Infrastructure planning to include scalable plan relative to projected housing units in the Iwilei area.

Justification: Infrastructure planning to include scalable plan relative to projected housing units in the Iwilei area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	2,000	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	7/1/2023	6/30/2028

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 2025-2030

AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - WEST OAHU

Project:	2024075	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: Infrastructure planning to include scalable plan relative to projected housing units in the West Qahu area.

Justification: Infrastructure planning to include scalable plan relative to projected housing units in the West Qahu area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	2,000	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	7/1/2023	6/30/2028

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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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

COMPLETE STREETS - KALIHI

Project:	2022130	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land, plan, design, construct and inspect, and provide funding for other related complete streets improvements. i

Justification: Provide complete street capital improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	HI	0	0	250	0	0	0	0	0	0	0	0
PLAN	HI	0	0	125	0	0	0	0	0	0	0	0
DGN	HI	0	0	125	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	125	0	0	0	0	0	0	0	0
OTHER	HI	0	0	125	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 2025-2030

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project:	1988001	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	167	0	0	0	0	0	0	0	0	0	0
DGN	FG	3,667	0	0	0	0	0	0	0	0	0	0
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	HI	17,321	100	100	100	100	100	100	100	100	600	0
CONST	HI	38,228	880	880	880	880	880	880	880	880	5,280	0
INSP	HI	1,100	10	10	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	HI	563	0	0	0	0	0	0	0	0	0	0
CONST	UT	3	0	0	0	0	0	0	0	0	0	0
	Total	61,199	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	12/31/2031
CONST	7/1/2011	12/31/2031
INSP	7/1/2011	12/31/2031
OTHER	7/1/2011	12/31/2028

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	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
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	1,000	0	0	0	0	0	0	0	0	0
PLAN	HI	505	10	200	0	0	0	0	0	0	0	0
DGN	HI	0	10	10	0	0	0	0	0	0	0	0
CONST	HI	0	10	15,000	0	0	0	0	0	0	0	0
INSP	HI	0	10	10	0	0	0	0	0	0	0	0
	Total	1,505	1,040	15,220	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	12/30/2021
CONST	4/1/2023	7/30/2025
INSP	4/1/2023	7/30/2025

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	HI	0	5	10	10	5	5	5	5	5	35	25
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,569	210	10	460	110	110	110	110	110	1,010	550
CONST	HI	3,492	1,725	960	500	250	250	250	250	250	1,750	1,250
INSP	HI	175	35	160	20	5	5	5	5	5	45	50
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	5,235	1,975	1,140	990	370	370	370	370	370	2,840	1,875

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

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	799	0	0	0	0	0	0	0	0	0	0
CONST	GI	17	0	0	0	0	0	0	0	0	0	0
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	HI	1,531	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,110	0	0	0	0	0	0	0	0	0	0
INSP	HI	48	0	0	0	0	0	0	0	0	0	0
	Total	6,587	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

Six-Year CIP and Budget FY 2025-2030

KEAUNUI DRIVE IMPROVEMENTS

Project:	2023112	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: Plan, design, and construct two raised crosswalks in front of Holomua Elementary School on Keaunui Drive.

Justification: Plan, design, and construct two raised crosswalks in front of Holomua Elementary School on Keaunui Drive.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	25	0	0	0	0	0	0	0	0	0
DGN	HI	0	25	0	0	0	0	0	0	0	0	0
CONST	HI	0	100	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**

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

Six-Year CIP and Budget FY 2025-2030

NORTH ROAD IMPROVEMENTS

Project:	1998545	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Plan, design and construct speed tables along North Road.

Justification: Provide speed tables along North Road.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	67	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	67	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2022	12/31/2024
CONST	7/1/2023	12/31/2024
INSP	7/20/2013	12/31/2024

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

Six-Year CIP and Budget FY 2025-2030

PAAKEA ROAD

Project:	2007091	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Acquire land, plan, and design improvements for Paakea Rd.

Justification: Provision of funds for capital improvements for Paakea Road.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	HI	0	0	325	0	0	0	0	0	0	0	0
PLAN	HI	0	0	325	0	0	0	0	0	0	0	0
DGN	HI	0	0	350	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/20/2015	7/20/2015

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

Six-Year CIP and Budget FY 2025-2030

PEDESTRIAN CROSSING BEACONS

Project:	2023113	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide capital improvements at or around the intersections of Bates St. and Nuuanu Avenue, Pohaku St. and N. School St., and Pauoa Rd. and Funchal St.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	0	100	50	0	0	0	0	0	0	0	0
CONST	GI	0	500	250	0	0	0	0	0	0	0	0
INSP	GI	0	200	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	100	50	0	0	0	0	0	0	0	0
	Total	0	900	450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2023	12/31/2025
CONST	8/1/2023	12/31/2025
INSP	8/1/2023	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

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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 sustainable and resilient 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 capital improvements such as pedestrian bridges, walkways, crosswalks and sidewalks, 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	1,159	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,698	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	5,160	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	12/31/2022
CONST	7/1/2015	12/31/2024

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	238	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,031	0	0	0	0	0	0	0	0	0	0
INSP	FG	167	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	1,664	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	1,586	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,557	0	0	0	0	0	0	0	0	0	0
INSP	HI	300	0	0	0	0	0	0	0	0	0	0
	Total	14,543	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

Six-Year CIP and Budget FY 2025-2030

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 such as permanent complete streets improvements at various locations throughout the City.

Justification: Rehabilitation of existing roadways and related roadway right of way elements such as bridges, culverts, guardrails, roadway retaining structures, and other improvements such as permanent complete streets improvements at various locations throughout the City.

Use of Funds: Plan, design, construct, and inspect sustainable roadway and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	CP	0	0	0	3,000	0	0	0	0	0	3,000	0
PLAN	FG	0	0	1	12,000	0	0	0	0	0	12,000	0
DGN	FG	0	0	1	0	0	0	0	0	0	0	0
CONST	FG	15,145	0	1	0	0	0	0	0	0	0	0
INSP	FG	2,972	0	1	0	0	0	0	0	0	0	0
DGN	GI	1,425	0	0	0	0	0	0	0	0	0	0
CONST	GI	27,354	0	0	0	0	0	0	0	0	0	0
LAND	HI	22	10	0	0	0	0	0	0	0	0	0
PLAN	HI	7,638	120	135	10	10	10	10	10	10	60	60
DGN	HI	78,159	3,590	2,115	3,600	1,990	1,990	1,990	1,990	1,990	13,550	11,940
CONST	HI	1,061,646	31,379	33,000	30,390	32,000	32,000	32,000	32,000	32,000	190,390	102,000
INSP	HI	51,907	1,001	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	888	0	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0	0
	Total	1,247,655	36,100	36,254	50,000	35,000	35,000	35,000	35,000	35,000	225,000	120,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2011	12/31/2034
CONST	8/1/2011	12/1/2034
INSP	8/1/2011	12/1/2034

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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RENTON ROAD IMPROVEMENTS

Project:	2003107	Function:	Highways and Streets	Council:	09
Priority No.:	4	Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:	91017069	Department:	Design and Construction	Senate:	21
				House:	42
				Other:	

Description: Plan, design and construct improvements to Renton Road and appurtenant infrastructure to accommodate projected area growth.

Justification: Provide access and roadway improvements to Lots A and C.

Use of Funds: Plan and design sustainable and resilient roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	75	0	0	0	0	0	75	0
DGN	HI	0	0	0	200	350	50	0	0	0	600	0
CONST	HI	0	0	0	0	0	0	1,500	1,500	0	3,000	0
	Total	0	0	0	275	350	50	1,500	1,500	0	3,675	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2031
DGN	7/1/2024	12/31/2031
CONST	7/1/2027	12/31/2031
INSP	7/1/2027	12/31/2031

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 2025-2030

SALT LAKE BOULEVARD WIDENING

Project:	1989123	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	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, construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	5,417	0	0	0	8,000	8,000	8,000	0	0	24,000	0
INSP	FG	980	0	0	0	0	0	0	0	0	0	0
LAND	HI	44	10	0	0	0	0	0	0	0	0	0
PLAN	HI	1,000	0	0	0	0	0	0	0	0	0	0
DGN	HI	6,074	10	0	0	10	10	10	0	0	30	0
CONST	HI	39,189	2,000	0	0	39,000	30,000	32,000	0	0	101,000	0
INSP	HI	3,650	10	0	0	40	4,000	4,000	0	0	8,040	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	11,564	0	0	0	0	0	0	0	0	0	0
	Total	67,919	2,030	0	0	47,050	42,010	44,010	0	0	133,070	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2019	6/30/2029
PLAN	4/14/2011	10/1/2021
DGN	2/1/2016	1/31/2031
CONST	3/29/2020	9/30/2031
INSP	9/1/2019	9/30/2031

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

Six-Year CIP and Budget FY 2025-2030

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 accommodate the volume of pedestrians such as sidewalks, lighting, and cross-walks installation concurrent with rail station completion-additional lighting and other sidewalk improvements.

Justification: Streetscape improvements to accommodate the volume of pedestrians walking and bicycling near stations and other capital Improvements such as landscaping, lighting, sidewalk improvements and pedestrian plazas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	CP	0	100	100	100	100	100	100	100	100	600	0
CONST	UT	788	0	0	0	0	0	0	0	0	0	0
	Total	788	100	100	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2011	6/30/2029

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
DGN	GI	916	0	500	0	0	0	0	0	0	0	0
CONST	GI	5,830	0	3,000	0	0	0	0	0	0	0	0
INSP	GI	315	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	144	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,592	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,958	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,000	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	37	0	0	0	0	0	0	0	0	0	0
PLAN	ST	38	0	0	0	0	0	0	0	0	0	0
	Total	20,234	0	3,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	12/31/2028
CONST	5/31/2018	12/31/2028
INSP	5/31/2018	12/31/2028

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	100	100	3,100	100	100	100	100	100	3,600	0
DV	167	0	0	0	0	0	0	0	0	0	0
FG	30,011	0	4	12,000	8,000	8,000	8,000	0	0	36,000	0
GI	45,398	900	23,950	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,343,392	42,397	61,610	37,265	75,770	70,430	73,880	37,870	36,370	331,585	121,875
ST	926	0	0	0	0	0	0	0	0	0	0
UT	12,856	0	0	0	0	0	0	0	0	0	0
Total	1,432,751	43,397	85,664	52,365	83,870	78,530	81,980	37,970	36,470	371,185	121,875

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	237	1,135	595	20	15	15	15	15	15	95	25
PLAN	12,411	155	16,786	15,085	10	10	10	10	10	15,135	60
DGN	117,552	4,045	13,161	4,360	2,560	2,260	2,210	2,200	2,200	15,790	12,490
CONST	1,238,780	36,694	53,441	31,870	80,230	71,230	74,730	34,730	33,230	326,020	103,250
INSP	63,005	1,266	1,406	1,030	1,055	5,015	5,015	1,015	1,015	14,145	6,050
EQUIP	37	100	50	0	0	0	0	0	0	0	0
RELOC	0	1	0	0	0	0	0	0	0	0	0
OTHER	730	1	225	0	0	0	0	0	0	0	0
Total	1,432,751	43,397	85,664	52,365	83,870	78,530	81,980	37,970	36,470	371,185	121,875

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RECONSTRUCTION OF GUARDRAILS

Project:	2025143	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	Senate:	99
				House:	99
				Other:	

Description: Reconstruct and inspect sustainable and resilient guardrails at various locations.

Justification: Provided sustainable and resilient roadway improvements.

Use of Funds: Reconstruct and inspect sustainable and resilient guardrails at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	HI	0	0	0	240	240	240	240	240	240	1,440	0
INSP	HI	0	0	0	10	10	10	10	10	10	60	0
	Total	0	0	0	250	250	250	250	250	250	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2024	12/31/2031
INSP	7/1/2024	12/31/2031

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	10,135	2,700	1,800	1,800	1,800	1,800	1,800	1,800	1,800	10,800	0
INSP	GI	2,794	300	200	200	200	200	200	200	200	1,200	0
CONST	HI	2,996	0	0	0	0	0	0	0	0	0	0
INSP	HI	450	0	0	0	0	0	0	0	0	0	0
	Total	16,375	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	6/30/2030
DGN	7/1/2020	12/31/2031
CONST	7/1/2023	12/31/2031
INSP	7/1/2023	6/30/2030

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

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GI	12,929	3,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0
HI	3,446	0	0	250	250	250	250	250	250	1,500	0
Total	16,375	3,000	2,000	2,250	2,250	2,250	2,250	2,250	2,250	13,500	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	0	0	0	0	0	0	0	0	0	0	0
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	13,131	2,700	1,800	2,040	2,040	2,040	2,040	2,040	2,040	12,240	0
INSP	3,244	300	200	210	210	210	210	210	210	1,260	0
Total	16,375	3,000	2,000	2,250	2,250	2,250	2,250	2,250	2,250	13,500	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: Design, construct, and inspect sustainable intermodal connectivity improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	0	3,113	0	0	1,000	400	200	0	0	1,600	0
CONST	FG	0	0	25,680	2,000	24,000	12,000	20,000	0	0	58,000	0
INSP	FG	0	0	3,120	400	4,000	2,400	4,000	0	0	10,800	0
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	250	200	100	0	200	200	0	0	0	400	0
DGN	GI	834	800	500	500	2,000	1,700	400	0	0	4,600	0
CONST	GI	10,936	2,600	3,020	500	6,000	3,000	10,000	0	0	19,500	0
INSP	GI	1,297	400	780	100	1,000	600	2,000	0	0	3,700	0
	Total	13,318	7,113	33,200	3,500	38,200	20,300	36,600	0	0	98,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2020	6/30/2022
PLAN	7/1/2020	12/31/2028
DGN	7/1/2020	12/31/2028
CONST	7/1/2023	12/31/2029
INSP	7/1/2023	12/31/2029

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	FG	374	0	0	0	0	0	0	0	0	0	0
INSP	FG	10	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	495	0	0	0	0	0	0	0	0	0	0
INSP	HI	458	0	0	0	0	0	0	0	0	0	0
	Total	1,337	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	EW	0	0	0	0	0	0	0	0	0	0	0
CONST	EW	799	0	0	0	0	0	0	0	0	0	0
INSP	EW	94	0	0	0	0	0	0	0	0	0	0
CONST	FG	11,393	0	0	0	0	0	0	0	0	0	0
INSP	FG	1,112	0	0	0	0	0	0	0	0	0	0
DGN	HI	647	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,348	0	0	0	0	0	0	0	0	0	0
INSP	HI	483	0	0	0	0	0	0	0	0	0	0
	Total	22,877	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:	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	FG	1,146	0	0	0	0	0	0	0	0	0	0
INSP	FG	684	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	49	0	0	0	0	0	0	0	0	0	0
CONST	HI	308	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	10,000
PLAN	FG	349	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	15,000
PLAN	HI	314	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	HI	0	0	0	0	0	0	0	0	0	0	100,000
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	125,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/30/2020	6/30/2022

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	800	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	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	579	0	0	0	0	0	0	0	0	0	0
INSP	GI	120	0	0	0	0	0	0	0	0	0	0
	Total	3,719	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 2025-2030

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project:	2003223	Function:	Highways and Streets	Council:	08
Priority No.:	2	Program:	Highways, Streets And Roadways	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. FY23 State funds for project under Special Projects fund.

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: Construct and inspect improvements on Waipio Point Access Road from Farrington Hwy. to Pearl Harbor Bike Path.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	CP	0	1,000	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	697	0	0	0	0	0	0	0	0	0	0
PLAN	GI	149	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	400	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	490	500	0	0	0	0	0	500	0
INSP	HI	86	500	10	700	0	0	0	0	0	700	0
CONST	SP	0	0	0	0	0	0	0	0	0	0	0
	Total	4,389	2,500	500	1,200	0	0	0	0	0	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2022
DGN	7/1/2020	12/31/2022
CONST	7/1/2023	12/31/2026
INSP	7/1/2023	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

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CP	0	1,000	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	19,621	3,113	28,800	2,400	29,000	14,800	24,200	0	0	70,400	10,000
GI	16,385	4,000	4,400	1,100	9,200	5,500	12,400	0	0	28,200	0
HI	14,688	1,500	500	1,200	0	0	0	0	0	1,200	115,000
SP	0	0	0	0	0	0	0	0	0	0	0
Total	51,588	9,613	33,700	4,700	38,200	20,300	36,600	0	0	99,800	125,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	25,000
PLAN	1,062	200	100	0	200	200	0	0	0	400	0
DGN	7,950	3,913	500	500	3,000	2,100	600	0	0	6,200	0
CONST	37,435	4,600	29,190	3,000	30,000	15,000	30,000	0	0	78,000	100,000
INSP	5,141	900	3,910	1,200	5,000	3,000	6,000	0	0	15,200	0
Total	51,588	9,613	33,700	4,700	38,200	20,300	36,600	0	0	99,800	125,000

Program Summary: Highways, Streets And Roadways

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	1,100	100	3,100	100	100	100	100	100	3,600	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	49,633	3,113	28,804	14,400	37,000	22,800	32,200	0	0	106,400	10,000
GI	74,712	7,900	30,350	3,100	11,200	7,500	14,400	2,000	2,000	40,200	0
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,361,526	43,897	62,110	38,715	76,020	70,680	74,130	38,120	36,620	334,285	236,875
SP	0	0	0	0	0	0	0	0	0	0	0
ST	926	0	0	0	0	0	0	0	0	0	0
UT	12,856	0	0	0	0	0	0	0	0	0	0
Total	1,500,714	56,010	121,364	59,315	124,320	101,080	120,830	40,220	38,720	484,485	246,875

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	237	1,135	595	20	15	15	15	15	15	95	25,025
PLAN	13,473	355	16,886	15,085	210	210	10	10	10	15,535	60
DGN	125,502	7,958	13,661	4,860	5,560	4,360	2,810	2,200	2,200	21,990	12,490
CONST	1,289,346	43,994	84,431	36,910	112,270	88,270	106,770	36,770	35,270	416,260	203,250
INSP	71,390	2,466	5,516	2,440	6,265	8,225	11,225	1,225	1,225	30,605	6,050
EQUIP	37	100	50	0	0	0	0	0	0	0	0
RELOC	0	1	0	0	0	0	0	0	0	0	0
OTHER	730	1	225	0	0	0	0	0	0	0	0
Total	1,500,714	56,010	121,364	59,315	124,320	101,080	120,830	40,220	38,720	484,485	246,875

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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: Provide additional access across the Ala Wai Canal between Ala Moana Boulevard and the Manoa/Palolo Stream benefiting adjacent communities.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	1,833	2,112	0	4,800	0	0	0	0	0	4,800	0
CONST	FG	0	0	0	40,500	0	0	0	0	0	40,500	0
INSP	FG	0	0	0	4,089	0	0	0	0	0	4,089	0
DGN	HI	458	528	0	1,200	0	0	0	0	0	1,200	0
CONST	HI	0	0	0	10,125	0	0	0	0	0	10,125	0
INSP	HI	0	0	0	1,023	0	0	0	0	0	1,023	0
	Total	2,291	2,640	0	61,737	0	0	0	0	0	61,737	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2020	11/30/2023
CONST	3/1/2024	1/1/2027

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 2025-2030

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

Justification: Rehabilitation/reconstruction of bridges/culverts which the Department of Facility Maintenance is unable to rehabilitate.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	FG	0	0	1	0	0	0	0	0	0	0	0
DGN	FG	0	0	1	0	0	0	0	0	0	0	0
CONST	FG	1,138	0	1	0	0	0	0	0	0	0	0
INSP	FG	0	0	1	0	0	0	0	0	0	0	0
LAND	HI	4	5	0	5	5	5	5	5	5	30	60
PLAN	HI	0	0	5	0	0	0	0	0	0	0	0
DGN	HI	11,896	1,445	995	995	295	790	795	795	1,445	5,115	900
CONST	HI	31,496	5,050	2,300	1,800	2,695	4,000	5,695	9,695	5,050	28,935	36,000
INSP	HI	205	50	200	200	5	5	5	200	200	615	600
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	44,739	6,550	3,504	3,000	3,000	4,800	6,500	10,695	6,700	34,695	37,560

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2011	12/31/2032
PLAN	10/1/2011	12/31/2032
DGN	10/1/2011	12/31/2032
CONST	11/1/2011	12/31/2032
INSP	11/1/2011	12/31/2032

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	2,971	2,112	4	49,389	0	0	0	0	0	49,389	0
HI	44,059	7,078	3,500	15,348	3,000	4,800	6,500	10,695	6,700	47,043	37,560
Total	47,030	9,190	3,504	64,737	3,000	4,800	6,500	10,695	6,700	96,432	37,560

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	4	5	0	5	5	5	5	5	5	30	60
PLAN	0	0	6	0	0	0	0	0	0	0	0
DGN	14,187	4,085	996	6,995	295	790	795	795	1,445	11,115	900
CONST	32,634	5,050	2,301	52,425	2,695	4,000	5,695	9,695	5,050	79,560	36,000
INSP	205	50	201	5,312	5	5	5	200	200	5,727	600
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	47,030	9,190	3,504	64,737	3,000	4,800	6,500	10,695	6,700	96,432	37,560

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	2,971	2,112	4	49,389	0	0	0	0	0	49,389	0
HI	44,059	7,078	3,500	15,348	3,000	4,800	6,500	10,695	6,700	47,043	37,560
Total	47,030	9,190	3,504	64,737	3,000	4,800	6,500	10,695	6,700	96,432	37,560

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	4	5	0	5	5	5	5	5	5	30	60
PLAN	0	0	6	0	0	0	0	0	0	0	0
DGN	14,187	4,085	996	6,995	295	790	795	795	1,445	11,115	900
CONST	32,634	5,050	2,301	52,425	2,695	4,000	5,695	9,695	5,050	79,560	36,000
INSP	205	50	201	5,312	5	5	5	200	200	5,727	600
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	47,030	9,190	3,504	64,737	3,000	4,800	6,500	10,695	6,700	96,432	37,560

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DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2000052	Function:	Highways and Streets	Council:	99
Priority No.:	4	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	FG	162	0	0	0	0	0	0	0	0	0	0
LAND	HI	42	10	10	10	10	10	10	10	10	60	0
PLAN	HI	736	160	10	100	100	100	100	100	10	510	0
DGN	HI	10,187	890	2,000	650	220	220	220	220	2,000	3,530	0
CONST	HI	21,187	2,250	9,100	760	1,850	1,850	2,450	2,450	9,100	18,460	0
INSP	HI	0	360	800	10	25	25	25	25	800	910	0
	Total	32,313	3,670	11,920	1,530	2,205	2,205	2,805	2,805	11,920	23,470	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

Six-Year CIP and Budget FY 2025-2030

EROSION CONTROL IMPROVEMENTS

Project:	2017074	Function:	Highways and Streets	Council:	99
Priority No.:	5	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 erosion control improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	20	0	0	0	0	0	0	0	0
DGN	HI	4,485	100	420	350	150	150	150	150	0	950	0
CONST	HI	6,103	5,595	7,255	0	4,500	2,500	6,000	8,500	655	22,155	0
INSP	HI	194	5	505	0	5	5	5	5	5	25	0
	Total	10,782	5,700	8,200	350	4,655	2,655	6,155	8,655	660	23,130	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2031
DGN	7/1/2016	12/31/2031
CONST	7/1/2017	12/31/2031
INSP	7/1/2017	12/31/2031

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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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: Construct improvements to storm drain structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	600	0	0	0	0	0	0	0	0	0	0
CONST	HI	420	0	0	8,000	0	0	0	0	0	8,000	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,020	0	0	8,000	0	0	0	0	0	8,000	0

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	HI	109	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	6,340	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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STORMWATER PUMP STATION IMPROVEMENTS

Project:	2025101	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and inspect electrical, SCADA and misc improvements to Stormwater Pump Stations.

Justification: Plan, design and inspect electrical, SCADA and misc improvements to Stormwater Pump Stations.

Use of Funds: Plan, design, and inspect electrical, SCADA and misc improvements to Stormwater Pump Stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	1	0	0	0	0	0	1	0
DGN	HI	0	0	0	100	0	0	0	0	0	100	0
INSP	HI	0	0	0	400	0	0	0	0	0	400	0
	Total	0	0	0	501	0	0	0	0	0	501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	6/30/2026
DGN	7/1/2024	6/30/2026
INSP	7/1/2024	6/30/2026

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	162	0	0	0	0	0	0	0	0	0	0
HI	50,294	9,370	20,120	10,381	6,860	4,860	8,960	11,460	12,580	55,101	0
Total	50,455	9,370	20,120	10,381	6,860	4,860	8,960	11,460	12,580	55,101	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	151	10	10	10	10	10	10	10	10	60	0
PLAN	1,292	160	30	101	100	100	100	100	10	511	0
DGN	16,659	990	2,420	1,100	370	370	370	370	2,000	4,580	0
CONST	32,159	7,845	16,355	8,760	6,350	4,350	8,450	10,950	9,755	48,615	0
INSP	194	365	1,305	410	30	30	30	30	805	1,335	0
Total	50,455	9,370	20,120	10,381	6,860	4,860	8,960	11,460	12,580	55,101	0

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NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project:	2010051	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 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	2,660	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	5,880	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

Six-Year CIP and Budget FY 2025-2030

NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project:	2014053	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 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project:	2010057	Function:	Highways and Streets	Council:	06
Priority No.:		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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2001021	Function:	Highways and Streets	Council:	03
Priority No.:		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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	1,057	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	2,813	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	4,734	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

Six-Year CIP and Budget FY 2025-2030

STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project:	2014050	Function:	Highways and Streets	Council:	04
Priority No.:	1	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	150	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	670	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2013	12/31/2025
DGN	8/1/2013	12/31/2025
CONST	4/1/2017	4/1/2025
INSP	4/1/2022	4/1/2025

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 2025-2030

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2003135	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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 2025-2030

WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2009106	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
HI	17,120	0	0	0	0	0	0	0	0	0	0
Total	17,120	0	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	4,367	0	0	0	0	0	0	0	0	0	0
DGN	4,235	0	0	0	0	0	0	0	0	0	0
CONST	7,055	0	0	0	0	0	0	0	0	0	0
INSP	1,463	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	17,120	0	0	0	0	0	0	0	0	0	0

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NPDES IMPROVEMENTS ALONG KUHIO BEACH

Project:	2019152	Function:	Highways and Streets	Council:	04
Priority No.:	1	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: Design, construct, and inspect NPDES improvements along Kuhio Beach.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	50	450	350	0	700	350	0	1,850	0
CONST	HI	610	500	650	1,100	0	500	1,000	4,500	3,000	10,100	6,000
INSP	HI	100	200	150	250	0	350	0	1,050	110	1,760	2,650
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	710	750	850	1,800	350	850	1,700	5,900	3,110	13,710	8,650

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	10/31/2028
DGN	7/1/2018	2/28/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/0220	6/30/2028
EQUIP	7/1/2018	10/31/2028

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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NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project:	2018071	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 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: Design, construct, and inspect erosion control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	300	0	0	0	0	0	0	0	0	0	0
DGN	HI	550	250	350	375	0	0	0	0	0	375	0
CONST	HI	3,050	850	750	500	2,000	1,000	1,000	1,000	1,000	6,500	0
INSP	HI	575	300	150	150	500	250	250	250	250	1,650	0
	Total	4,475	1,400	1,250	1,025	2,500	1,250	1,250	1,250	1,250	8,525	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2028
DGN	7/30/2010	12/31/2028
CONST	7/1/2020	12/31/2028
INSP	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	30

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NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project:	2018072	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 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,300	750	50	0	500	0	0	0	0	500	0
CONST	HI	1,225	0	850	3,000	1,000	2,500	2,500	2,500	2,500	14,000	0
INSP	HI	450	0	300	500	500	500	500	500	500	3,000	0
	Total	2,975	750	1,200	3,500	2,000	3,000	3,000	3,000	3,000	17,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2029
DGN	7/1/2017	6/30/2029
CONST	7/1/2020	12/31/2029
INSP	7/1/2020	12/31/2029

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 CITY INDUSTRIAL FACILITIES

Project:	2018073	Function:	Highways and Streets	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	470	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	0	0	350	0	350	0	0	700	0
CONST	HI	152	500	0	0	0	0	0	0	0	0	0
INSP	HI	86	150	0	0	0	0	0	0	0	0	0
	Total	1,208	650	0	0	350	0	350	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028

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

Project:	2020153	Function:	Highways and Streets	Council:	01
Priority No.:	4	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: Design Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	500	250	0	0	0	0	750	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	500	250	0	0	0	0	750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	6/30/2028
CONST	12/1/2022	12/31/2028
INSP	12/1/2022	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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NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project:	2018074	Function:	Highways and Streets	Council:	99
Priority No.:	5	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: Design, construct, and inspect improvements to reduce debris discharge from the City's storm drainage system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	870	500	650	250	500	0	0	0	0	750	0
CONST	HI	328	0	0	2,000	2,000	2,000	4,000	4,000	4,000	18,000	0
INSP	HI	480	0	150	350	400	400	800	800	800	3,550	0
	Total	1,828	500	800	2,600	2,900	2,400	4,800	4,800	4,800	22,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028

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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NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project:	2018075	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 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: Design stormwater Best Management Practices Improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	500	0	0	0	0	0	0	0	0	0	0
DGN	HI	750	250	250	250	350	100	500	0	0	1,200	0
CONST	HI	0	2,000	0	0	2,000	0	2,000	2,000	2,000	8,000	0
INSP	HI	100	350	0	0	400	400	400	400	0	1,600	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,350	2,600	250	250	2,750	500	2,900	2,400	2,000	10,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028

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 2025-2030

REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS

Project:	2019074	Function:	Highways and Streets	Council:	99
Priority No.:	7	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, construct, and inspect storm drains and catch basins improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	800	500	750	10	500	0	0	500	0	1,010	0
CONST	HI	1,832	0	50	3,500	0	4,000	4,000	4,000	4,000	19,500	0
INSP	HI	0	0	50	750	500	500	500	0	500	2,750	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,632	500	850	4,260	1,000	4,500	4,500	4,500	4,500	23,260	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2018	6/30/2028
DGN	4/1/2019	6/30/2028
CONST	7/1/2020	6/30/2028
INSP	7/1/2020	6/30/2028
EQUIP	12/1/2018	6/30/2028

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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STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project:	2018076	Function:	Highways and Streets	Council:	06
Priority No.:	8	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: Construct and inspect storm drainage improvements in Downtown - Chinatown.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	500	0	0	500	0	0	0	0	500	0
CONST	HI	0	0	0	2,000	0	0	2,000	0	0	4,000	0
INSP	HI	0	0	0	500	0	0	500	0	0	1,000	0
	Total	0	500	0	2,500	500	0	2,500	0	0	5,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2025
DGN	7/1/2017	12/31/2030
CONST	7/1/2017	12/31/2030
INSP	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	30

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STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2018077	Function:	Highways and Streets	Council:	07
Priority No.:	9	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: Design, construct, and inspect Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	100	250	0	100	0	0	0	0	0	100	0
CONST	HI	2,779	10	1,350	150	0	0	0	0	0	150	0
INSP	HI	460	10	350	350	0	0	0	0	0	350	0
	Total	3,339	320	1,700	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2025
DGN	7/1/2017	12/31/2025
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	30

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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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	85	0	100	0	0	0	0	0	0	0	0
DGN	HI	535	0	750	0	0	500	0	0	0	500	0
CONST	HI	0	0	1,000	0	2,000	0	0	2,000	0	4,000	0
INSP	HI	231	0	150	0	500	0	0	500	0	1,000	0
	Total	851	0	2,000	0	2,500	500	0	2,500	0	5,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2026
DGN	7/1/2018	12/31/2026
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	30

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STORM DRAINAGE BMPs IN THE VICINITY OF WAHIAWA RESERVOIR

Project:	2020152	Function:	Highways and Streets	Council:	02
Priority No.:	10	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: Plan for storm drainage improvements in the vicinity of Wahiawa Reservoir.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	500	0	0	0	0	0	500	0
DGN	HI	0	0	0	0	0	350	0	0	0	350	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	500	0	350	0	0	0	850	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	10/1/2027
DGN	7/1/2020	10/1/2027
CONST	11/1/2021	12/31/2027
INSP	11/1/2021	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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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,270	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,270	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2028
DGN	7/1/2017	12/31/2028
CONST	7/1/2017	12/31/2028
INSP	7/1/2017	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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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	350	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	0	350	0	0	0	0	0	0	0	0	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

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 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	430	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	430	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	7/1/2018	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

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
GN	0	0	0	0	0	0	0	0	0	0	0
HI	21,068	8,320	8,900	17,535	15,100	13,350	21,000	24,350	18,660	109,995	8,650
Total	21,068	8,320	8,900	17,535	15,100	13,350	21,000	24,350	18,660	109,995	8,650

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	1,505	50	100	500	0	0	0	0	0	500	0
DGN	5,405	3,400	2,850	1,935	3,300	950	1,550	850	0	8,585	0
CONST	11,676	3,860	4,650	12,250	9,000	10,000	16,500	20,000	16,500	84,250	6,000
INSP	2,482	1,010	1,300	2,850	2,800	2,400	2,950	3,500	2,160	16,660	2,650
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	21,068	8,320	8,900	17,535	15,100	13,350	21,000	24,350	18,660	109,995	8,650

Program Summary: Storm Drainage

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	162	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
HI	88,482	17,690	29,020	27,916	21,960	18,210	29,960	35,810	31,240	165,096	8,650
Total	88,644	17,690	29,020	27,916	21,960	18,210	29,960	35,810	31,240	165,096	8,650

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	151	10	10	10	10	10	10	10	10	60	0
PLAN	7,164	210	130	601	100	100	100	100	10	1,011	0
DGN	26,298	4,390	5,270	3,035	3,670	1,320	1,920	1,220	2,000	13,165	0
CONST	50,891	11,705	21,005	21,010	15,350	14,350	24,950	30,950	26,255	132,865	6,000
INSP	4,140	1,375	2,605	3,260	2,830	2,430	2,980	3,530	2,965	17,995	2,650
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	88,644	17,690	29,020	27,916	21,960	18,210	29,960	35,810	31,240	165,096	8,650

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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	HI	100	350	0	0	10	0	0	0	0	10	0
CONST	HI	2,320	0	0	0	4,000	0	0	0	0	4,000	0
INSP	HI	0	0	0	0	10	0	0	0	0	10	0
	Total	2,420	350	0	0	4,020	0	0	0	0	4,020	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/31/2026
CONST	7/1/2018	12/31/2027
INSP	7/1/2018	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

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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, construct, and inspect street light meter cabinet, transformer and street lighting equipment for improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
EQUIP	FG	79	0	0	0	0	0	0	0	0	0	0
OTHER	FG	7	0	0	0	0	0	0	0	0	0	0
DGN	HD	0	0	0	0	0	0	0	0	0	0	0
CONST	HD	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,236	365	30	20	10	360	0	0	0	390	0
CONST	HI	5,659	900	1,770	5,000	4,000	0	0	4,000	0	13,000	0
INSP	HI	0	5	30	15	10	0	0	0	0	25	0
EQUIP	HI	0	0	10	0	0	0	0	0	0	0	0
	Total	7,031	1,270	1,840	5,035	4,020	360	0	4,000	0	13,415	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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	86	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	9,365	1,620	1,840	5,035	8,040	360	0	4,000	0	17,435	0
Total	9,451	1,620	1,840	5,035	8,040	360	0	4,000	0	17,435	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,336	715	30	20	20	360	0	0	0	400	0
CONST	7,979	900	1,770	5,000	8,000	0	0	4,000	0	17,000	0
INSP	0	5	30	15	20	0	0	0	0	35	0
EQUIP	79	0	10	0	0	0	0	0	0	0	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	9,451	1,620	1,840	5,035	8,040	360	0	4,000	0	17,435	0

Program Summary: Street Lighting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	86	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	9,365	1,620	1,840	5,035	8,040	360	0	4,000	0	17,435	0
Total	9,451	1,620	1,840	5,035	8,040	360	0	4,000	0	17,435	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,336	715	30	20	20	360	0	0	0	400	0
CONST	7,979	900	1,770	5,000	8,000	0	0	4,000	0	17,000	0
INSP	0	5	30	15	20	0	0	0	0	35	0
EQUIP	79	0	10	0	0	0	0	0	0	0	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	9,451	1,620	1,840	5,035	8,040	360	0	4,000	0	17,435	0

Function Summary: Highways and Streets

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
BK	3,488	1,055	1,059	1,354	2,119	395	560	255	0	4,683	0
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	1,100	100	3,100	100	100	100	100	100	3,600	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	55,672	5,225	31,616	67,598	47,475	26,376	32,840	1,020	0	175,309	10,000
GI	74,712	7,900	30,350	3,100	11,200	7,500	14,400	2,000	2,000	40,200	0
GN	0	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,508,269	70,585	96,470	87,014	109,020	94,050	110,590	88,625	74,560	563,859	283,085
SP	0	0	0	0	0	0	0	0	0	0	0
ST	926	0	0	0	0	0	0	0	0	0	0
UT	12,856	0	0	0	0	0	0	0	0	0	0
Total	1,656,985	85,865	159,595	162,166	169,914	128,421	158,490	92,000	76,660	787,651	293,085

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	391	1,150	606	35	30	30	30	30	30	185	25,085
PLAN	21,179	965	20,023	18,686	310	310	110	110	20	19,546	60
DGN	169,798	17,748	20,467	16,831	9,764	7,034	5,525	4,215	5,645	49,014	13,390
CONST	1,387,197	61,949	109,807	115,586	148,515	109,959	138,365	82,435	66,575	661,435	245,250
INSP	77,278	3,946	8,402	11,027	11,295	11,088	14,460	5,210	4,390	57,470	9,300
EQUIP	403	105	65	1	0	0	0	0	0	1	0
RELOC	0	1	0	0	0	0	0	0	0	0	0
OTHER	737	1	225	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
Total	1,656,985	85,865	159,595	162,166	169,914	128,421	158,490	92,000	76,660	787,651	293,085

Six-Year CIP and Budget FY 2025-2030

ENHANCED MATERIALS RECOVERY FACILITY

Project:	2018046	Function:	Sanitation	Council:	01
Priority No.:	6	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project includes facilities for glass recycling, materials recycling, ash and automotive shredder residue processing, and white goods processing to allow for better management, materials recovery and recycling by the Refuse Division.

Justification: Recycling facilities are needed for the management of recyclables collected by the Refuse Division, which is needed for reducing disposal to the landfill.

Use of Funds: Design, construct, and inspect improvements for recycling facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	655	1	0	1	0	0	0	0	0	1	0
CONST	WB	10,540	1,000	1,000	1,000	0	0	0	0	0	1,000	0
INSP	WB	732	400	1	1	0	0	0	0	0	1	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	11,927	1,401	1,001	1,002	0	0	0	0	0	1,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2017	2/1/2019
DGN	12/1/2017	2/1/2027
CONST	12/1/2017	2/1/2027
INSP	12/1/2017	2/1/2027

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 2025-2030

EWA REFUSE CONVENIENCE CENTER

Project:	2023056	Function:	Sanitation	Council:	
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes relocating the Ewa Refuse Convenience Center to an available open area within the Honouliuli Wastewater Treatment Plant property. The new convenience center will include new paved roads, new paved unloading and storage areas, and associated facilities. The existing Ewa Refuse Convenience Center will be discontinued from its present use.

Justification: Relocating the facility will allow for more efficient off-loading and loading of materials, relief to current traffic congestion on Geiger Road and provide a more efficient space to accommodate waiting vehicles on the site. Currently traffic backs up from the existing convenience center which can block the Wastewater Treatment Plant main entrance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	0	1	0	0	0	0	0	0	0	0	0
DGN	WB	500	500	100	0	0	0	0	0	0	0	0
CONST	WB	0	0	5,000	0	0	0	0	0	0	0	0
INSP	WB	0	0	500	0	0	0	0	0	0	0	0
	Total	500	501	5,600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2022	7/1/2023
DGN	7/1/2022	1/1/2027
CONST	7/1/2024	1/1/2027

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

Six-Year CIP and Budget FY 2025-2030

GREEN WASTE PROCESSING FACILITY

Project:	2022047	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project will provide a proposed City owned composting facility for green waste. The plan is for this facility to be ready to take over in the event the current contract ends or in the event future re-solicitations and contracts end. If existing City land can be identified, then future land funds would be reduced.

Justification: Diversion of green waste to beneficial recycling. The facility may be needed when current contract arrangements, or replacement contracts of a similar nature, end.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	0	500	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	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	0	501	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	7/1/2027
DGN	5/1/2026	12/31/2030
CONST	5/1/2028	12/31/2030

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

Six-Year CIP and Budget FY 2025-2030

KALAELOA REFUSE FACILITY

Project:	2023057	Function:	Sanitation	Council:	
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project includes a new glass and material recovery facility (MRF), which may be developed in conjunction with a proposed future City owned composting facility for green waste. A site is needed, and the project may require City land, or other land acquisition. Land funds may be budgeted under the green waste facility project, 2022047.

Justification: This project will allow beneficial recycling of glass and other recoverable materials, as well as green waste.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	0	400	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	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	0	401	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	7/1/2027
DGN	12/1/2026	6/1/2030
CONST	5/1/2028	6/1/2030

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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 2025-2030

KAPAA TRANSFER STATION RENOVATION

Project:	2017050	Function:	Sanitation	Council:	03
Priority No.:	3	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 green waste. Project also includes structural and roofing rehabilitation of the existing facilities, as well as ADA improvements, new wastewater system, building improvements, utility upgrades, and backup power improvements.

Justification: Homeowner greenwaste at Kapaa Transfer Station is required by DOH to be recycled. A permanent separate loadout avoids double handling of green waste and also enhances safety and NPDES compliance. Rehabilitation improvements for existing facilities are needed for continued reliability and functionality of these assets.

Use of Funds: Plan, design, construct, and inspect improvements at Kapaa transfer station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	123	0	600	1	0	0	0	0	0	1	0
DGN	WB	1,172	0	1	1	0	0	0	0	0	1	0
CONST	WB	10,270	0	0	10,000	0	0	0	0	0	10,000	0
INSP	WB	912	0	0	800	0	0	0	0	0	800	0
	Total	12,478	0	601	10,802	0	0	0	0	0	10,802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	7/1/2025
DGN	7/1/2016	12/31/2027
CONST	7/1/2018	12/31/2027
INSP	7/1/2018	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 2025-2030

KAWAILOA TRANSFER STATION - MODIFICATIONS/REHABILITATION

Project:	2017047	Function:	Sanitation	Council:	08
Priority No.:	4	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 for operation flexibility, and office space and wastewater facilities to meet health and safety requirements. Project may also include rehabilitation of the existing facilities.

Justification: Facility improvements required to provide on-going reliable refuse services and green waste recycling for the public.

Use of Funds: Construct and inspect improvements to the Kawailoa transfer station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	46	0	0	0	0	0	0	0	0	0	0
DGN	WB	644	0	0	0	0	0	0	0	0	0	0
CONST	WB	6,390	8,000	0	1,000	0	0	0	0	0	1,000	0
INSP	WB	454	500	0	1	0	0	0	0	0	1	0
	Total	7,533	8,500	0	1,001	0	0	0	0	0	1,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	6/1/2018
DGN	3/1/2018	6/1/2025
CONST	7/1/2022	6/1/2027
INSP	7/1/2022	6/1/2027

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 2025-2030

KEEHI TRANSFER STATION - MODIFICATIONS/ REHABILITATION

Project:	2015046	Function:	Sanitation	Council:	07
Priority No.:	1	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, fencing and related components of the existing facilities, work space improvements to meet health and safety requirements, and force main improvements for continued reliability of wastewater service.

Justification: Conversion of the compactor system for loading municipal solid waste to a top loading system is required for improved sanitation and efficiency. Rehabilitation improvements for existing facilities is needed for continued reliability, health and safety compliance, and functionality of these assets.

Use of Funds: Design, construct, and inspect improvements at Keehi transfer station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	1,743	200	1	1	1	1	0	0	0	3	0
CONST	WB	5,354	1,500	5,000	8,000	8,000	3,000	0	0	0	19,000	0
INSP	WB	692	200	750	750	450	450	0	0	0	1,650	0
	Total	7,789	1,900	5,751	8,751	8,451	3,451	0	0	0	20,653	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	7/1/2025
DGN	2/1/2015	12/31/2028
CONST	11/1/2016	12/31/2028
INSP	11/1/2016	12/31/2028

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 2025-2030

LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER

Project:	2014052	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The growth of the island's population in the leeward areas supports the need for a new Leeward Baseyard. The proposed Leeward Baseyard site is adjacent to the H-POWER facility. Improvements to include a new convenience center facility by this site to allow the public to drop off refuse.

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 will redirect loads from the landfill to minimize the public going to the landfill.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	1,578	1	0	0	0	0	0	0	0	0	0
CONST	WB	22,543	11,600	0	0	0	0	0	0	0	0	0
INSP	WB	1,059	400	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	25,429	12,001	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2016	12/31/2022
DGN	8/1/2017	7/1/2025
CONST	7/1/2018	7/1/2025
INSP	7/1/2018	7/1/2025

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 2025-2030

OAHU SANITARY LANDFILL

Project:	2010046	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 includes land acquisition, 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	WB	0	0	0	0	100,000	0	0	0	0	100,000	0
PLAN	WB	2,800	500	500	0	1	0	0	0	0	1	0
DGN	WB	0	1	1	0	3,000	300	0	0	0	3,300	0
CONST	WB	0	0	0	0	1	30,000	0	0	0	30,001	0
INSP	WB	0	0	0	0	1	3,000	0	0	0	3,001	0
	Total	2,800	501	501	0	103,003	33,300	0	0	0	136,303	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2022	1/1/2027
PLAN	1/1/2022	1/1/2027
DGN	9/1/2024	3/1/2029
CONST	9/1/2026	3/1/2029
INSP	9/1/2026	3/1/2029

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 2025-2030

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	WB	250	0	0	0	0	0	0	0	0	0	0
CONST	WB	20,580	0	0	0	0	0	0	0	0	0	0
INSP	WB	295	0	0	0	0	0	0	0	0	0	0
	Total	21,124	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2015	12/31/2021
CONST	4/1/2016	12/31/2021
INSP	4/1/2016	12/31/2021

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

Six-Year CIP and Budget FY 2025-2030

REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2010054	Function:	Sanitation	Council:	99
Priority No.:	5	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Various improvements, rehabilitation or modifications of existing facilities, including, but are not limited to, roofs, tipping floors, drainage, structures, pavement, fencing, wastewater systems, office and other work space, etc., at various Refuse facilities including transfer stations, convenience centers, collection yards, and closed landfills.

Justification: Improvements, rehabilitation 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. The annual funding allows for the necessary flexibility in the program.

Use of Funds: Plan, design, construct, and inspect refuse facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	500	1	150	150	150	150	150	150	150	900	0
DGN	WB	2,257	550	400	250	250	250	250	250	250	1,500	0
CONST	WB	5,615	1,250	1,250	500	2,000	2,000	2,000	2,000	2,000	10,500	0
INSP	WB	1,080	150	150	75	300	300	300	300	300	1,575	0
	Total	9,452	1,951	1,950	975	2,700	2,700	2,700	2,700	2,700	14,475	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2021	6/30/2030
DGN	7/1/2015	6/30/2030
CONST	7/1/2015	6/30/2030
INSP	7/1/2015	6/30/2030

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 2025-2030

SOLID WASTE TO ENERGY FACILITY (H-POWER)

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 proposed replacement/expansion of existing boilers and facilities, or additional boiler facilities 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	WB	0	0	0	0	50,000	0	0	1	0	50,001	0
PLAN	WB	0	0	0	0	0	0	1,000	1,000	0	2,000	0
DGN	WB	0	0	0	0	0	0	1	1	0	2	0
	Total	0	0	0	0	50,000	0	1,001	1,002	0	52,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	5/1/2026	5/1/2031
PLAN	5/1/2028	5/1/2031
DGN	5/1/2028	5/1/2032

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 2025-2030

SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS

Project:	2014063	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	1	0	0	0	0	0	0	0	0
CONST	WB	1,315	0	6,000	0	0	0	0	0	0	0	0
INSP	WB	0	0	1	0	0	0	0	0	0	0	0
	Total	1,497	0	6,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2013	12/1/2016
DGN	12/1/2014	12/1/2023
CONST	6/1/2016	12/1/2025
INSP	6/1/2016	12/1/2025

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 2025-2030

SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES

Project:	2018050	Function:	Sanitation	Council:	
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	661	0	0	0	0	0	0	0	0	0	0
CONST	WB	67,440	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	68,101	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	12/1/2025
CONST	7/1/2018	7/1/2026

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 2025-2030

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. Improvements include structure, roofing, walls and 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	700	0	0	0	0	0	0	0	0	0	0
CONST	WB	7,000	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	7,700	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2022	8/1/2024
DGN	1/1/2023	3/1/2026
CONST	1/1/2023	3/1/2026
INSP	1/1/2023	3/1/2026

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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SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS

Project:	2014065	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project will provide various improvements to the City's expanded H-Power facility. 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: Long-term improvements to the City's H-Power facility will be implemented in a 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. Work may include fire protection improvements, turbine generator upgrades, warehouse building for spare parts and equipment, battery energy storage system for peak power sale and air pollution control improvements.

Use of Funds: Plan, design, construct, and inspect H-POWER improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	0	1	1	0	0	0	0	0	0	0	0
DGN	WB	600	1,000	1	0	0	0	0	0	0	0	0
CONST	WB	53,374	15,000	25,000	0	0	0	0	0	0	0	0
INSP	WB	0	1	1	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	53,974	16,002	25,003	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2013	12/31/2024
DGN	12/1/2014	12/31/2025
CONST	12/1/2015	12/31/2026
INSP	12/1/2015	12/31/2026

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

Six-Year CIP and Budget FY 2025-2030

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 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	13,321	0	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 2025-2030

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 contract eligible improvements, upgrades and/or modifications needed at the H-Power facility.

Justification: Refurbishment, 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: Design, construct, and inspect various improvements at the H-Power facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	WB	0	1	1	0	1	1	1	1	1	5	0
CONST	WB	29,502	5,500	12,000	0	12,000	12,000	12,000	12,000	12,000	60,000	0
INSP	WB	0	1	1	0	1	1	1	1	1	5	0
	Total	29,502	5,502	12,002	0	12,002	12,002	12,002	12,002	12,002	60,010	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/2022	6/1/2030
CONST	5/1/2022	6/1/2030
INSP	5/1/2022	6/1/2030

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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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	9,998	0	0	0	0	0	0	0	0	0	0
INSP	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	WF	45,996	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	12/1/2020
INSP	1/1/2013	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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WAIPAHU REFUSE FACILITY & CONVENIENCE CENTER

Project:	2002008	Function:	Sanitation	Council:	08
Priority No.:	2	Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: This project will evaluate the decommissioned incinerator site, to determine either future renovations and repairs, or demolition and reconstruction of a facility to house the Disposal roll-off fleet on the Leeward side and the maintenance group and their workshop. In addition, this project will include the development of a multi-function Refuse Facility, including relocated convenience center, recycling, and support facilities.

Justification: This project is necessary to evaluate the condition and use of the current facilities, including proposed expansion and relocation. The Waipahu Convenience Center provides a location for the public to drop off loads, and is currently undersized. Rehabilitation, improvements and upgrades of facilities are needed for continued reliability and functionality of the needed services.

Use of Funds: Construct and inspect improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	WB	400	1	1	0	0	0	0	0	0	0	0
DGN	WB	2,525	500	500	0	1	1	0	0	0	2	0
CONST	WB	2,066	5,000	1	5,000	10,000	10,000	0	0	0	25,000	0
INSP	WB	151	500	0	1	1,500	1,500	0	0	0	3,001	0
	Total	5,141	6,001	502	5,001	11,501	11,501	0	0	0	28,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	6/1/2025
DGN	5/1/2021	12/31/2028
CONST	5/1/2022	12/31/2028
INSP	5/1/2022	12/31/2028

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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
WB	288,929	55,162	58,913	27,532	187,657	62,954	15,703	15,704	14,702	324,252	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	335,927	55,162	58,913	27,532	187,657	62,954	15,703	15,704	14,702	324,252	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	0	0	150,000	0	0	1	0	150,001	0
PLAN	4,151	1,404	1,252	151	151	150	1,150	1,150	150	2,902	0
DGN	13,518	2,756	1,006	253	3,253	553	252	252	251	4,814	0
CONST	311,883	48,850	55,251	25,500	32,001	57,000	14,000	14,000	14,000	156,501	0
INSP	6,375	2,152	1,404	1,628	2,252	5,251	301	301	301	10,034	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	335,927	55,162	58,913	27,532	187,657	62,954	15,703	15,704	14,702	324,252	0

Program Summary: Waste Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
WB	288,929	55,162	58,913	27,532	187,657	62,954	15,703	15,704	14,702	324,252	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	335,927	55,162	58,913	27,532	187,657	62,954	15,703	15,704	14,702	324,252	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	0	0	0	150,000	0	0	1	0	150,001	0
PLAN	4,151	1,404	1,252	151	151	150	1,150	1,150	150	2,902	0
DGN	13,518	2,756	1,006	253	3,253	553	252	252	251	4,814	0
CONST	311,883	48,850	55,251	25,500	32,001	57,000	14,000	14,000	14,000	156,501	0
INSP	6,375	2,152	1,404	1,628	2,252	5,251	301	301	301	10,034	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	335,927	55,162	58,913	27,532	187,657	62,954	15,703	15,704	14,702	324,252	0

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AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	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
LAND	SW	0	0	0	0	0	0	0	0	1	1	0
PLAN	SW	0	0	0	0	0	0	1	0	1	2	0
DGN	SW	0	0	0	0	0	0	500	0	1	501	0
CONST	SW	0	0	0	0	0	0	0	0	2,400	2,400	0
INSP	SW	0	0	0	0	0	0	0	0	600	600	0
	Total	0	0	0	0	0	0	501	0	3,003	3,504	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	5/1/2029	5/1/2031
PLAN	5/1/2028	6/30/2031
DGN	5/1/2028	12/31/2032
CONST	7/1/2029	12/31/2032
INSP	7/1/2029	12/31/2032

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 2025-2030

DIAMOND HEAD SEWERS, IMPROVEMENT DISTRICT

Project:	1971276	Function:	Sanitation	Council:	04
Priority No.:	2	Program:	Improvement District-Sewers	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	13
				House:	24
				Other:	

Description: Provide sewer service to unsewered parcels makai of Diamond Head including areas in the vicinity of Leahi Park, and also in the areas of Black Point, and along Aukai Avenue. The project will service between 250 and 300 lots. Project may include gravity sewers and low pressure sewer systems (LPSS).

Justification: The project will extend the sewer system to areas not currently served by public sewers, thereby eliminating cesspools and reducing the threat of associated hazards to public health and the environment. Parcels that cannot be served by gravity sewer service may need LPSS pumps.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	0	0	0	400	0	1	0	0	0	401	0
DGN	SW	0	0	0	1	0	500	0	0	100	601	0
CONST	SW	0	0	0	0	0	0	0	0	3,000	3,000	0
INSP	SW	0	0	0	0	0	0	0	0	500	500	0
	Total	0	0	0	401	0	501	0	0	3,600	4,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2025	12/1/2028
DGN	5/1/2025	12/31/2033
CONST	5/1/2030	12/31/2033
INSP	5/1/2030	12/31/2033

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

Six-Year CIP and Budget FY 2025-2030

EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT

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: Design, construct, and inspect sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	SR	1,368	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	50,000	42,000	0	0	0	0	0	42,000	0
INSP	SR	0	0	1,600	1	0	0	0	0	0	1	0
PLAN	SW	1	0	1	0	0	0	0	0	0	0	0
DGN	SW	500	0	1	0	0	0	0	0	0	0	0
CONST	SW	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	1,869	0	51,602	42,002	0	0	0	0	0	42,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2020	6/30/2025
DGN	12/1/2020	6/30/2028
CONST	2/1/2025	6/30/2028
INSP	2/1/2025	6/30/2028

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 2025-2030

HOLOUKA/MAEHA IMPROVEMENT DISTRICT

Project:	2006127	Function:	Sanitation	Council:	99
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will provide new public sewers to unsewered lots in the vicinity of Haiku Road, on the mauka side of Kahekili Highway. The project will service about 27 parcels, which are presently serviced through individual septic tanks or cesspools, on Holouka Place and Maeha Place.

Justification: This project was recommended by the Kailua-Kaneohe-Kahaluu Facilities Plan, Sept. 1998. The project is of local benefit and will eliminate defective cesspools, and the associated hazards to public health and the environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	100	100	0
PLAN	SR	0	0	0	0	0	300	1	0	1	302	0
DGN	SR	0	0	0	0	0	1	300	0	200	501	0
CONST	SR	0	0	0	0	0	0	0	0	3,000	3,000	0
	Total	0	0	0	0	0	301	301	0	3,301	3,903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/20/2029	7/20/2031
PLAN	7/20/2026	7/20/2030
DGN	7/20/2027	7/20/2032
CONST	7/20/2029	7/20/2032
INSP	7/20/2029	7/20/2032

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

Six-Year CIP and Budget FY 2025-2030

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT

Project:	1981040	Function:	Sanitation	Council:	02
Priority No.:	3	Program:	Improvement District-Sewers	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	23
				House:	47
				Other:	

Description: A sewer district of unsewered properties bounded approximately by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project may be 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: Acquire land, plan, and design sewer improvements in Kahaluu.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
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	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
LAND	SW	0	1	0	1	0	250	0	0	0	251	0
PLAN	SW	0	500	0	1	0	1	0	0	0	2	0
DGN	SW	0	1	0	700	0	200	0	0	0	900	0
CONST	SW	0	0	0	0	0	9,500	0	0	0	9,500	0
INSP	SW	0	0	0	0	0	600	0	0	0	600	0
	Total	0	502	0	702	0	10,551	0	0	0	11,253	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	12/1/2028
PLAN	5/1/2023	12/1/2026
DGN	5/1/2023	12/31/2030
CONST	12/31/2027	12/31/2030
INSP	12/31/2027	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

Six-Year CIP and Budget FY 2025-2030

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 approximately 128 acres. 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 124 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	1	0	120	121	0
PLAN	SW	0	0	0	0	400	0	1	0	1	402	0
DGN	SW	0	0	0	0	1	0	500	0	400	901	0
CONST	SW	0	0	0	0	0	0	0	0	7,000	7,000	0
INSP	SW	0	0	0	0	0	0	0	0	700	700	0
	Total	0	0	0	0	401	0	502	0	8,221	9,124	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	2/1/2028	12/31/2030
PLAN	6/1/2026	12/1/2029
DGN	6/1/2026	6/1/2033
CONST	6/1/2030	6/1/2033
INSP	6/1/2030	6/1/2033

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 2025-2030

KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT

Project:	2015053	Function:	Sanitation	Council:	03
Priority No.:		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 174 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	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
ART	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	301	0	1	0	0	0	0	0	0	0	0
DGN	SW	801	0	300	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	16,000	0	0	0	16,000	0
INSP	SW	0	0	0	0	0	1,400	0	0	0	1,400	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	1,102	0	301	0	0	17,401	0	0	0	17,401	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2020	6/30/2025
DGN	12/1/2020	12/31/2030
CONST	5/1/2027	12/31/2030
INSP	5/1/2027	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

Six-Year CIP and Budget FY 2025-2030

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. 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	15	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	0	0	0	0	0	0	0	0	0	0	0
INSP	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
LAND	SW	0	0	0	0	0	0	1	0	0	1	0
PLAN	SW	0	0	200	0	0	0	1	0	0	1	0
DGN	SW	0	0	300	0	0	0	200	0	0	200	0
CONST	SW	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	SW	0	0	0	0	0	0	300	0	0	300	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	15	0	500	0	0	0	2,502	0	0	2,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	6/30/2028
DGN	5/1/2024	12/1/2034
CONST	12/1/2029	12/1/2034
INSP	12/1/2029	12/1/2034

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 2025-2030

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 the east end of Kalona Beach Park. The project will service approximately 450 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	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
LAND	SW	0	0	0	0	0	0	0	0	100	100	0
PLAN	SW	0	0	0	0	500	0	1	0	1	502	0
DGN	SW	0	0	0	0	1	0	1,000	0	200	1,201	0
CONST	SW	0	0	0	0	0	0	0	0	15,000	15,000	0
INSP	SW	0	0	0	0	0	0	0	0	600	600	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	501	0	1,001	0	15,901	17,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2026	12/1/2029
DGN	5/1/2026	12/1/2032
CONST	12/1/2029	12/1/2032
INSP	12/1/2029	12/1/2032

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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	51,600	42,002	0	301	301	0	3,301	45,905	0
SW	1,603	502	803	1,103	902	28,453	4,506	0	30,725	65,689	0
Total	2,985	502	52,403	43,105	902	28,754	4,807	0	34,026	111,594	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	1	0	1	0	250	2	0	321	574	0
PLAN	317	500	202	401	900	302	5	0	4	1,612	0
DGN	2,669	1	601	702	2	702	2,500	0	901	4,807	0
CONST	0	0	50,000	42,000	0	25,500	2,000	0	30,400	99,900	0
INSP	0	0	1,600	1	0	2,000	300	0	2,400	4,701	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	2,985	502	52,403	43,105	902	28,754	4,807	0	34,026	111,594	0

Program Summary: Improvement District-Sewers

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	51,600	42,002	0	301	301	0	3,301	45,905	0
SW	1,603	502	803	1,103	902	28,453	4,506	0	30,725	65,689	0
Total	2,985	502	52,403	43,105	902	28,754	4,807	0	34,026	111,594	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	0	1	0	1	0	250	2	0	321	574	0
PLAN	317	500	202	401	900	302	5	0	4	1,612	0
DGN	2,669	1	601	702	2	702	2,500	0	901	4,807	0
CONST	0	0	50,000	42,000	0	25,500	2,000	0	30,400	99,900	0
INSP	0	0	1,600	1	0	2,000	300	0	2,400	4,701	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	2,985	502	52,403	43,105	902	28,754	4,807	0	34,026	111,594	0

Six-Year CIP and Budget FY 2025-2030

AHUIMANU WW PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMPS

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. Next phase, starting in FY23, includes a proposed second force main for a back-up facility, septage receiving station and site improvements.

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. Assessment of this force main is necessary to determine its structural and operating conditions. Implementing recommended improvements/ modifications is necessary for continued reliable service. Future proposed second force main will provide a back-up facility.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	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
DGN	SR	1,540	0	0	0	0	0	0	0	0	0	0
CONST	SR	7,952	0	0	0	0	0	0	30,000	0	30,000	0
INSP	SR	0	0	0	0	0	0	0	3,000	0	3,000	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	0	0	1	0	0	1	0	2	0
DGN	SW	0	1	0	0	3,000	0	0	1	0	3,001	0
CONST	SW	315	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	11,069	1,001	0	0	3,001	0	0	33,002	0	36,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	12/1/2026
DGN	5/1/2024	12/31/2033
CONST	6/30/2030	12/31/2033
INSP	6/30/2030	12/31/2033

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 2025-2030

AHUIMANU WW PRE-TREATMENT FACILITY IMPS AND EQUALIZATION FACILITY

Project:	2013046	Function:	Sanitation	Council:	03
Priority No.:	44	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 be in accordance with the 2010 Consent Decree, spill contingency planning, and will provide long-term improvements for system reliability.

Use of Funds: Plan and design improvements to the Ahuimanu Wastewater Pre-Treatment facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
DGN	SR	900	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	51,500	0	0	0	51,500	0
INSP	SR	0	0	0	0	0	3,000	0	0	0	3,000	0
PLAN	SW	1,102	1	0	1	0	0	0	0	0	1	0
DGN	SW	1,701	500	0	500	0	1	0	0	0	501	0
CONST	SW	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	3,804	501	0	501	0	54,501	0	0	0	55,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	5/1/2027
DGN	1/1/2015	12/30/2030
CONST	5/1/2027	12/30/2030
INSP	5/1/2027	12/30/2030

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 2025-2030

ALA MOANA BLVD WWPS AND SEWER IMPROVEMENTS

Project:	2015050	Function:	Sanitation	Council:	05
Priority No.:	41	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: Proposed new wastewater pump station (WWPS) at the site of the existing Moana Park WWPS, along Ala Moana Boulevard (Blvd), or in the nearby vicinity. Planning phase will evaluate potential sites. Project may also include reconstruction of part of the associated force main and gravity sewer connections at the WWPS. Alternative configurations and sites to be considered. The project may allow the elimination of three other existing WWPS's, and improved resiliency against storm surge and sea level rise will be included.

Justification: Project provides improved efficiency and reliability, modernization of pumping facilities, and adequate capacity for future needs. The deeper wetwell of the proposed WWPS provides additional capacity for development in the service area. The project may allow the elimination of three other existing WWPS's, including the City's existing Moana Park WWPS, Beachwalk WWPS, and Fort DeRussy WWPS.

Use of Funds: Plan and design a new wastewater pump station at Ala Moana Blvd.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	70,000	1	70,001	0
INSP	SR	0	0	0	0	0	0	0	5,000	2,000	7,000	0
PLAN	SW	0	0	0	1,500	0	1	1	0	0	1,502	0
DGN	SW	0	0	0	1	0	2,500	2,500	1,000	1	6,002	0
CONST	SW	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	1,501	0	2,501	2,501	76,000	2,002	84,505	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2025	1/1/2029
DGN	5/1/2025	1/1/2033
CONST	5/1/2030	1/1/2033
INSP	5/1/2030	1/1/2033

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 2025-2030

ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM

Project:	2017060	Function:	Sanitation	Council:	
Priority No.:		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: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	1,700	0	0	0	0	1	0	0	0	1	0
DGN	SW	801	0	0	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	SW	0	0	0	0	0	1	0	0	0	1	0
	Total	2,501	0	0	0	0	3,003	0	0	0	3,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2020	7/1/2025
DGN	12/1/2020	12/31/2030
CONST	6/1/2027	12/31/2030
INSP	6/1/2027	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

Six-Year CIP and Budget FY 2025-2030

ALA MOANA WASTEWATER PUMP STATION UPGRADE

Project:	2013048	Function:	Sanitation	Council:	05
Priority No.:		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. 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: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
PLAN	SW	601	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,001	0	0	0	0	0	0	0	0	0	0
CONST	SW	14,518	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,793	0	0	0	0	0	0	0	0	0	0
	Total	17,913	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	6/1/2016	6/30/2022
CONST	4/1/2019	6/30/2022
INSP	4/1/2019	6/30/2022

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	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
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SW	0	0	0	0	0	500	0	1	0	501	0
DGN	SW	0	0	0	0	0	1	0	1,000	0	1,001	0
CONST	SW	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	502	0	1,002	0	1,504	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2028	7/1/2030
PLAN	10/1/2027	7/1/2030
DGN	10/1/2027	7/1/2033
CONST	1/1/2031	7/1/2033
INSP	1/1/2031	7/1/2033

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 2025-2030

AWA STREET WASTEWATER PS, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS

Project:	2011046	Function:	Sanitation	Council:	07
Priority No.:		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. Based on planning phase recommendations, the project includes a new sewer relief line in Waiakamilo Road, from School Street to Nimitz Highway, for the diversion of flows away from the Awa Street WWPS.

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: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,002	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,993	0	0	0	0	0	0	0	0	0	0
CONST	SR	92,427	0	0	0	0	0	0	0	0	0	0
INSP	SR	3,250	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	285	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,500	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,950	0	0	0	0	0	0	0	0	0	0
	Total	104,407	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	6/30/2011	6/30/2017
PLAN	6/30/2011	6/30/2017
DGN	6/30/2014	12/30/2022
CONST	6/1/2018	12/30/2022
INSP	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 2025-2030

AWA STREET WWPS IMPROVEMENTS/REHAB

Project:	2019046	Function:	Sanitation	Council:	
Priority No.:	24	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 improvements and rehabilitation of the Awa Street wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	1,001	1	0	1	0	0	0	0	0	1	0
DGN	SW	1,502	1,500	0	1,600	0	100	0	0	0	1,700	0
CONST	SW	0	0	0	0	0	12,000	1	0	0	12,001	0
INSP	SW	0	0	0	0	0	600	600	0	0	1,200	0
	Total	2,503	1,501	0	1,601	0	12,700	601	0	0	14,902	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	9/30/2025
DGN	5/1/2021	12/31/2029
CONST	6/1/2027	12/31/2029
INSP	6/1/2027	12/31/2029

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

Six-Year CIP and Budget FY 2025-2030

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project:	2016046	Function:	Sanitation	Council:	04
Priority No.:		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. Construction funds for follow-up rehabilitation projects for Beachwalk Force Main may be provided under project #2001062.

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: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	1,400	0	0	0	0	0	0	0	0	0	0
DGN	SW	401	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	1,801	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	9/30/2018
DGN	6/1/2017	12/1/2024
CONST	5/1/2023	12/1/2024
INSP	5/1/2023	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 2025-2030

BERETANIA STREET SEWER IMPROVEMENTS

Project:	2017059	Function:	Sanitation	Council:	
Priority No.:		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: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	218	0	0	0	0	0	0	0	0	0	0
DGN	SW	732	0	0	0	0	0	0	0	0	0	0
CONST	SW	2,907	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	3,857	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2018	7/1/2020
DGN	5/1/2018	12/1/2023
CONST	5/1/2021	12/1/2023
INSP	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

Six-Year CIP and Budget FY 2025-2030

COLLECTION SYSTEM MAINTENANCE (CSM) PEARL CITY WAREHOUSE

Project:	2023046	Function:	Sanitation	Council:	08
Priority No.:	21	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project provides a new warehouse building on the site of the existing ENV warehouse, on Waihona Street, Pearl City, which is in need of replacement due to deteriorated and unsafe conditions. Warehouse provides for storage of essential parts, materials, and equipment needed for maintenance of the City sewer system and wastewater pump stations.

Justification: Existing warehouse is deteriorated and is being demolished for health and safety reasons. Storage of parts, materials, and equipment is necessary to support maintenance for the City sewer system and wastewater pump stations.

Use of Funds: Plan, design, construct, and inspect warehouse facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	600	0	0	0	0	0	600	0
CONST	SR	0	0	15,000	8,500	0	0	0	0	0	8,500	0
INSP	SR	0	0	600	600	0	0	0	0	0	600	0
PLAN	SW	0	1	1	0	0	0	0	0	0	0	0
DGN	SW	0	100	100	0	0	0	0	0	0	0	0
CONST	SW	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	101	15,701	9,701	0	0	0	0	0	9,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	7/1/2024
DGN	7/1/2022	8/31/2029
CONST	6/1/2025	8/31/2029
INSP	6/1/2025	8/31/2029

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

Six-Year CIP and Budget FY 2025-2030

DOWSETT HIGHLANDS RELIEF SEWER

Project:	2009099	Function:	Sanitation	Council:	06
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	401	0	0	0	0	0	0	0	0	0	0
DGN	SR	6,626	0	0	0	0	0	0	0	0	0	0
CONST	SR	70,118	0	0	0	0	0	0	0	0	0	0
INSP	SR	3,000	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,000	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	82,147	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2011	12/1/2016
DGN	12/1/2014	6/1/2024
CONST	12/1/2017	11/28/2023
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	60

Six-Year CIP and Budget FY 2025-2030

ENERGY IMPROVEMENTS AT WASTEWATER FACILITIES

Project:	2023047	Function:	Sanitation	Council:	99
Priority No.:	23	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide improvements at wastewater facilities to increase energy efficiency, implement renewable energy projects, and/or reduce energy demand. Improvements may include, but not be limited to, electricity demand management facilities, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems, battery systems, biogas treatment and storage, and facilities to beneficially use biogas.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of wastewater operations, reduce dependency on imported fossil fuels, and meet State and City goals for carbon neutrality.

Use of Funds: Plan and design energy improvements at various wastewater facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	500	0	1	0	0	0	0	0	1	0
DGN	SW	0	1	0	2,000	1	1	0	0	0	2,002	0
CONST	SW	0	0	0	0	10,000	10,000	0	0	0	20,000	0
INSP	SW	0	0	0	0	800	800	0	0	0	1,600	0
	Total	0	501	0	2,001	10,801	10,801	0	0	0	23,603	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	12/31/2027
DGN	5/1/2024	12/31/2028
CONST	1/1/2026	12/31/2028
INSP	1/1/2026	12/31/2028

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

Six-Year CIP and Budget FY 2025-2030

ENV SUPPORT FACILITIES AT HONOULIULI WWTP

Project:	2017053	Function:	Sanitation	Council:	01
Priority No.:	22	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Project includes new laboratory and administration buildings, central SCADA operation facility, central maintenance shops, covered warehouses and truck parking, maintenance buildings, truck washing facilities, facility for debris drying, and miscellaneous road, driveways, utility and site improvements, to be located at and in the vicinity of 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 support of maintenance of wastewater facilities, and for storm water quality improvements per the NPDES program requirements.

Use of Funds: Design, construct, and inspect support facilities at the Honouliuli WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	1,002	0	0	0	0	0	0	0	0	0	0
DGN	SR	749	0	0	0	0	0	0	0	0	0	0
CONST	SR	90,589	0	0	0	0	0	0	0	0	0	0
INSP	SR	10,661	0	0	0	0	0	0	0	0	0	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	4,001	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	1	0	0	0	0	0	1	0
CONST	SW	67,102	0	4,000	2,000	0	0	0	0	0	2,000	0
INSP	SW	1,200	0	2,600	500	0	0	0	0	0	500	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	175,304	0	6,601	2,501	0	0	0	0	0	2,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2017	7/1/2026
DGN	10/1/2018	7/1/2026
CONST	7/1/2021	7/1/2026
INSP	7/1/2021	7/1/2026

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 2025-2030

EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012056	Function:	Sanitation	Council:	01
Priority No.:	18	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 FY26 to FY27 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, follow-up action, spill contingency plans, as well as long-term improvements for system reliability.

Use of Funds: Plan and design improvements to the wastewater pump station and force main system in Ewa Beach.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	900	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,600	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	120,000	45,000	0	0	0	165,000	0
INSP	SR	0	0	0	0	2,000	2,000	0	0	0	4,000	0
PLAN	SW	601	0	0	1	1	0	0	0	0	2	0
DGN	SW	2,901	0	0	500	1	1	0	0	0	502	0
CONST	SW	4,622	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	10,624	0	0	501	122,002	47,001	0	0	0	169,504	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2012	12/30/2024
DGN	6/1/2016	12/1/2028
CONST	12/1/2017	12/1/2028
INSP	12/1/2017	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 2025-2030

FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN AND SEWER IMPROVEMENTS

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	30,000	1	10,000	40,001	0
INSP	SR	0	0	0	0	0	0	1,200	1,200	800	3,200	0
LAND	SW	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	1,000	0	0	0	1	0	1	0	1	3	0
DGN	SW	903	0	0	0	2,000	0	500	1	1,000	3,501	0
CONST	SW	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	1,903	0	0	0	2,002	0	31,701	1,202	11,801	46,706	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	1/1/2026
DGN	5/1/2016	1/1/2032
CONST	12/1/2028	1/1/2032
INSP	12/1/2028	1/1/2032

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 2025-2030

HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012046	Function:	Sanitation	Council:	06
Priority No.:	29	Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	14
				House:	33
				Other:	

Description: The project planning phase includes evaluating the proposed relocation of the existing force main, and/or force main system redundancy improvements, and work at the pump station that may be needed to provide compatibility with the force main work, and capacity for anticipated future flows. The project may include improvements to system reliability, and spill contingency plan improvements recommended for the force main system.

Justification: This project will address requirements in the 2010 Consent Decree for force main spill contingency plan updates, and follow-up actions to implement the recommended CIP improvements. Project will address future capacity needs.

Use of Funds: Plan and design improvements to the Halawa wastewater pump station force main system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	2,868	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	400	600	0	1	0	0	0	0	0	1	0
DGN	SW	400	1	0	1,500	0	0	0	0	0	1,500	0
CONST	SW	0	0	0	0	0	0	0	10,000	0	10,000	0
INSP	SW	0	0	0	0	0	0	0	1,000	0	1,000	0
	Total	3,668	601	0	1,501	0	0	0	11,000	0	12,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	6/30/2026
DGN	5/1/2024	12/31/2031
CONST	6/1/2029	12/31/2031
INSP	6/1/2029	12/31/2031

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 2025-2030

HART STREET/WAIAKAMILO ROAD REPLACEMENT SEWER

Project:	2019065	Function:	Sanitation	Council:	07
Priority No.:		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: Design, construct, and inspect sewer replacement at Hart Street/Waiakamilo Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	0	1	0	0	0	0	0	0	0	0
CONST	SW	8,511	0	600	0	0	0	0	0	0	0	0
INSP	SW	2,121	0	1	0	0	0	0	0	0	0	0
	Total	11,032	0	602	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	6/30/2021
DGN	7/1/2018	12/31/2025
CONST	6/1/2021	12/31/2025
INSP	6/1/2021	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 2025-2030

HART STREET WASTEWATER PUMP STATION UPGRADE

Project:	1995812	Function:	Sanitation	Council:	07
Priority No.:	42	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Rehabilitation of the existing Hart Street Wastewater Pump Station, including condition assessment and replacement of pumps. Project includes structural, mechanical, electrical and/or other improvements and rehabilitation work. Based on the assessment work, the project may include hydraulic improvements for the influent pipes and structures. 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 current and projected future needs.

Use of Funds: Plan, design, and construct wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	110	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,237	0	0	0	0	0	0	0	0	0	0
INSP	SR	237	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	0	500	0	1	0	1,501	0
DGN	SW	0	0	0	1,000	0	500	0	1,000	0	2,500	0
CONST	SW	0	0	0	1	0	0	0	10,000	0	10,001	0
INSP	SW	0	0	0	0	0	0	0	1,000	0	1,000	0
	Total	1,584	0	0	2,001	0	1,000	0	12,001	0	15,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2025	12/1/2029
DGN	5/1/2025	12/1/2032
CONST	12/1/2029	12/1/2032
INSP	12/1/2029	12/1/2032

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

Six-Year CIP and Budget FY 2025-2030

HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3

Project:	2017054	Function:	Sanitation	Council:	
Priority No.:	50	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, based on the findings of the assessment, and may include related improvements needed at the pump station.

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: Construct and inspect improvements to the wastewater pump station and force main.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,800	1	0	0	0	0	0	0	0	0	0
DGN	SW	1,155	200	0	0	0	1	0	0	0	1	0
CONST	SW	0	4,000	0	1	0	8,000	0	0	0	8,001	0
INSP	SW	0	600	0	350	0	800	0	0	0	1,150	0
	Total	2,955	4,801	0	351	0	8,801	0	0	0	9,152	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2016	7/1/2025
DGN	10/1/2016	12/1/2028
CONST	7/1/2023	12/1/2028
INSP	7/1/2023	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 2025-2030

HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2009111	Function:	Sanitation	Council:	03
Priority No.:	19	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: Design, construct, and inspect wastewater pump station facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	201	0	0	0	0	0	0	0	0	0	0
DGN	SR	650	0	0	100	0	0	0	0	0	100	0
CONST	SR	0	0	0	7,000	0	0	0	0	0	7,000	0
INSP	SR	0	0	0	500	0	0	0	0	0	500	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	850	100	100	0	0	0	0	0	0	0	0
CONST	SW	0	6,000	600	0	0	0	0	0	0	0	0
INSP	SW	1,100	500	800	0	0	0	0	0	0	0	0
	Total	2,802	6,600	1,500	7,600	0	0	0	0	0	7,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2024
DGN	1/1/2015	3/29/2028
CONST	6/1/2023	3/29/2028
INSP	6/1/2023	3/29/2028

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 2025-2030

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 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
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
PLAN	SW	0	0	0	0	500	1	0	0	0	501	0
DGN	SW	251	0	0	0	0	600	0	200	0	800	0
CONST	SW	9,459	0	0	0	0	0	0	10,000	0	10,000	0
INSP	SW	0	0	0	0	0	0	0	400	0	400	0
	Total	11,014	0	0	0	500	601	0	10,600	0	11,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2026
DGN	12/31/2011	12/31/2031
CONST	10/31/2019	12/31/2031
INSP	10/31/2019	12/31/2031

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 2025-2030

HONOLULU AREA SEWER RECONSTRUCTION/REHABILITATION

Project:	2023049	Function:	Sanitation	Council:	
Priority No.:	34	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located in Honolulu, downtown, Nimitz/Ala Moana Blvd, and adjoining areas, including the tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, alternative systems and miscellaneous improvements.

Justification: This project will provide sewer improvements, rehabilitation, sewer relief and reconstruction, system alternatives, reduction of I/I, including targeting of sea water infiltration, prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design the sewer reconstruction/rehabilitation in the Honolulu Area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	30,000	0	30,000	60,000	0
INSP	SR	0	0	0	0	0	0	3,000	0	3,000	6,000	0
PLAN	SW	0	1,200	0	1,000	1	0	1	0	1	1,003	0
DGN	SW	0	1	0	1	4,000	0	2,000	0	1	6,002	0
CONST	SW	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	1,201	0	1,001	4,001	0	35,001	0	33,002	73,005	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	1/1/2027
DGN	5/1/2024	12/31/2031
CONST	6/1/2028	12/31/2031
INSP	6/1/2028	12/31/2031

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

Six-Year CIP and Budget FY 2025-2030

HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project:	2013051	Function:	Sanitation	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SR	800	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
PLAN	SW	1,002	0	0	0	0	0	0	0	0	0	0
DGN	SW	952	0	0	0	0	0	0	0	0	0	0
CONST	SW	11,621	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	14,376	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	3/1/2023
DGN	1/1/2017	10/1/2025
CONST	12/1/2019	10/1/2025
INSP	12/1/2019	10/1/2025

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 2025-2030

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. 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. 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. Includes EA, planning and permitting support work for site improvements, access driveways, and water line.

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 facilities 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
PLAN	SW	0	0	0	0	0	5,000	0	0	0	5,000	0
	Total	41,510	0	0	0	0	5,000	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2028
DGN	1/1/2012	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

Six-Year CIP and Budget FY 2025-2030

HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012058	Function:	Sanitation	Council:	01
Priority No.:	13	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., which includes a completion deadline of June 1, 2024 for the secondary treatment upgrade.

Use of Funds: Construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	5	0	0	0	0	0	0	0	0	0	0
DGN	SR	72,000	0	0	0	0	0	0	0	0	0	0
CONST	SR	371,599	0	0	9,499	0	0	0	0	0	9,499	0
INSP	SR	13,000	0	1,000	550	0	0	0	0	0	550	0
PLAN	SW	3,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	2	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SW	100	0	0	0	0	0	0	0	0	0	0
	Total	459,706	0	1,000	10,050	0	0	0	0	0	10,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	7/1/2017
DGN	5/1/2016	12/31/2025
CONST	12/1/2017	12/31/2025
INSP	12/1/2017	12/31/2025

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

Six-Year CIP and Budget FY 2025-2030

HONOULIULI WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS

Project:	2010053	Function:	Sanitation	Council:	01
Priority No.:		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. Project includes design and construction of disinfection system improvements, which is required by the NPDES permit to be complete by 12/31/29.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure. Effluent treatment improvements considered are 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	400	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	0	0	0	0	40,000	0	0	0	0	40,000	0
INSP	SR	0	0	0	0	2,000	0	0	0	0	2,000	0
PLAN	SW	1,475	1	1	0	1	0	0	0	0	1	0
DGN	SW	2,401	2,000	3,000	0	500	0	0	0	0	500	0
CONST	SW	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	4,276	2,001	3,001	0	42,501	0	0	0	0	42,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	1/1/2025
DGN	5/1/2021	12/31/2028
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	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 2025-2030

HONOULIULI WWTP HEADWORKS, PS, ENERGY SVGS, SOLIDS PROC. AND MISC IMP.

Project:	2019047	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: 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, bio-gas treatment and storage, bio-gas co-generation, water mains, recycled water, and other support facilities, and conversion to new HRBC, THP, combined heat and power, and fats, oils and grease systems. Includes on-site utility and piping improvements, drainage and frontage improvements, and off-site water line improvements in support of the WWTP's needs.

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, design, construct, and inspect wastewater treatment plant and related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	670	250	350	700	500	0	2,470	0
CONST	SR	341,714	61,000	156,000	90,000	140,000	1	1	1	0	230,003	0
INSP	SR	10,500	7,500	2,000	2,000	2,000	1	1	1	0	4,003	0
PLAN	SW	3	1	0	0	0	0	0	0	0	0	0
DGN	SW	29,500	800	10,000	0	0	0	0	0	0	0	0
CONST	SW	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	381,717	69,301	168,000	92,671	142,250	352	702	502	0	236,477	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	4/30/2023
DGN	5/1/2020	2/28/2029
CONST	7/1/2022	2/28/2029
INSP	7/1/2022	2/28/2029

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

Six-Year CIP and Budget FY 2025-2030

IWILEI, KING STREET, KOKEA STREET AREA SEWER IMPROVEMENTS

Project:	2019067	Function:	Sanitation	Council:	07
Priority No.:		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, King Street, Liliha Street, Dillingham Blvd., Iwilei Road, and Kaaahi 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	801	0	0	0	1	0	0	0	0	1	0
DGN	SW	1,001	0	0	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	0	0	0	1,000	0	0	0	0	1,000	0
	Total	1,802	0	0	0	11,002	0	0	0	0	11,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2019	6/30/2025
DGN	4/1/2019	6/30/2029
CONST	6/1/2026	6/30/2029
INSP	6/1/2026	6/30/2029

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 2025-2030

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: Design, construct, and inspect wastewater pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0
DGN	SR	800	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
PLAN	SW	700	1	0	0	0	0	0	0	0	0	0
DGN	SW	1,700	1	1	0	0	0	0	0	0	0	0
CONST	SW	0	20,000	1	0	0	0	0	0	0	0	0
INSP	SW	0	1,500	1,500	0	0	0	0	0	0	0	0
	Total	3,701	21,502	1,502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	1/1/2024
DGN	6/30/2017	12/1/2026
CONST	12/1/2023	12/1/2026
INSP	12/1/2023	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

Six-Year CIP and Budget FY 2025-2030

KAHUKU WASTEWATER FACILITIES PLAN

Project:	2023050	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Kahuku Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Kahuku area.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	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	6/2/2024	6/1/2028

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

Six-Year CIP and Budget FY 2025-2030

KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS

Project:	2019069	Function:	Sanitation	Council:	02
Priority No.:	46	Program:	Sewage Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Upgrade/replace septage receiving station and upgrade the Sequencing Batch Reactors (SBRs) treatment process, at Kahuku Wastewater Treatment Plant. Improve sludge thickening process facilities. Includes site drainage, driveway improvements, utilities and piping, and miscellaneous site improvements.

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: Plan and design improvements to the Kahuku Wastewater Treatment Plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	35,500	0	0	0	35,500	0
INSP	SR	0	0	0	0	0	2,000	0	0	0	2,000	0
PLAN	SW	0	1	0	1	0	0	0	0	0	1	0
DGN	SW	800	1,500	0	2,000	0	1	0	0	0	2,001	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	800	0	0	0	0	0	0	0	0	0	0
	Total	1,600	1,501	0	2,001	0	37,501	0	0	0	39,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2022	7/1/2025
DGN	5/1/2022	12/1/2029
CONST	1/1/2027	12/1/2029
INSP	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

Six-Year CIP and Budget FY 2025-2030

KAILUA/KANEOHE AREA SEWER RECONSTRUCTION/REHABILITATION

Project:	2023051	Function:	Sanitation	Council:	03
Priority No.:	35	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located in Kailua, Kaneohe, Kahaluu, and adjoining areas, including the tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, alternative systems and miscellaneous improvements.

Justification: This project will provide sewer improvements, rehabilitation, sewer relief and reconstruction, system alternatives, reduction of I/I, including targeting of sea water infiltration, prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design improvements to the existing sewer in the Kailua/Kaneohe area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	0	1,000	1	0	1	0	0	1,002	0
DGN	SW	0	1	0	1	3,000	1,000	0	1	0	4,002	0
CONST	SW	0	0	0	0	0	25,000	0	25,000	0	50,000	0
INSP	SW	0	0	0	0	0	2,500	0	2,500	0	5,000	0
	Total	0	1,001	0	1,001	3,001	28,500	1	27,501	0	60,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2024	2/1/2026
DGN	6/1/2024	12/31/2031
CONST	6/1/2028	12/31/2031
INSP	6/1/2028	12/31/2031

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

Six-Year CIP and Budget FY 2025-2030

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: Construct wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	4,650	0	275	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	4,650	0	275	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	12/31/2025
CONST	12/1/2020	12/31/2024
INSP	12/1/2020	12/31/2024

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

Six-Year CIP and Budget FY 2025-2030

KAILUA WASTEWATER TREATMENT PLANT

Project:	2019071	Function:	Sanitation	Council:	03
Priority No.:	14	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Rehabilitate the existing primary sedimentation tanks, secondary clarifier tanks, trickling filter/solids contact (TFSC) system, and other existing facilities and treatment systems, at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical, electrical and other appurtenances. Project includes tank and system condition assessment, and rehabilitation and improvements including lining and/or exterior coating, replacement of internal metal structures, electrical and mechanical equipment, pumps, motors, controls, launders, covers, filter media, piping, and valves. Project includes demolishing old unused facilities.

Justification: Assessment, improvements and/or rehabilitation of the primary sedimentation tanks, secondary clarifier tanks, TFSC system, and other existing treatment systems, are needed to ensure continued reliability of these facilities.

Use of Funds: Plan, design, construct, and inspect improvements and/or rehabilitation of the Kailua Wastewater Treatment Plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	2,500	1	0	0	0	0	2,501	0
CONST	SR	0	0	0	27,999	22,000	0	0	0	0	49,999	0
INSP	SR	0	0	0	2,000	2,000	0	0	0	0	4,000	0
PLAN	SW	500	1	0	0	0	0	0	0	0	0	0
DGN	SW	2,800	1,500	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	3,300	1,501	0	32,501	24,001	0	0	0	0	56,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	7/1/2025
DGN	7/1/2021	12/1/2030
CONST	12/1/2025	12/1/2030
INSP	12/1/2025	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

Six-Year CIP and Budget FY 2025-2030

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 for the sewer collection system and wastewater treatment plant system, 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
DGN	SR	1,000	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
PLAN	SW	5,000	0	0	0	0	0	0	4,000	0	4,000	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	11,600	0	0	0	0	0	0	4,000	0	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/29/2020	12/1/2032

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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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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	400	0	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2,108	1	0	0	0	1	0	0	0	1	0
DGN	SW	1	600	0	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	SW	0	0	0	0	0	500	0	0	0	500	0
	Total	2,510	601	0	0	0	3,502	0	0	0	3,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/31/2010	12/1/2025
PLAN	12/31/2010	12/1/2025
DGN	12/1/2016	12/1/2030
CONST	12/1/2027	12/1/2030
INSP	12/1/2027	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

Six-Year CIP and Budget FY 2025-2030

KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS

Project:	2017055	Function:	Sanitation	Council:	03
Priority No.:	38	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, design, construct, and inspect wastewater treatment plant solids handling system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	2,000	0	0	0	0	0	2,000	0
CONST	SR	0	0	35,000	1	0	0	0	0	0	1	0
INSP	SR	0	0	2,000	1	0	0	0	0	0	1	0
PLAN	SW	600	1	500	0	0	0	0	0	0	0	0
DGN	SW	3,000	800	800	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	8,000	0	0	0	8,000	0
INSP	SW	0	0	0	0	0	800	0	0	0	800	0
	Total	3,600	801	38,300	2,003	0	8,801	0	0	0	10,804	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/17/2020	7/1/2024
DGN	12/17/2020	12/31/2028
CONST	5/1/2025	12/31/2028
INSP	5/1/2025	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 2025-2030

KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project:	2016050	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
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, 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: Design, construct, and inspect improvements to Kailua wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	302	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,430	0	0	0	0	0	0	0	0	0	0
CONST	SR	41,550	0	0	0	0	0	0	0	0	0	0
INSP	SR	3,000	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	100	100	1	0	0	0	0	0	0	0	0
CONST	SW	900	1	2,000	0	0	0	0	0	0	0	0
INSP	SW	1,000	1	1	0	0	0	0	0	0	0	0
	Total	50,282	102	2,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2017	12/30/2019
DGN	9/1/2017	12/31/2024
CONST	5/31/2020	12/31/2024
INSP	5/31/2020	12/31/2024

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

Six-Year CIP and Budget FY 2025-2030

KAILUA WWTP - SYSTEM IMPROVEMENTS

Project:	2019064	Function:	Sanitation	Council:	03
Priority No.:	11	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes improvements to liquids and solids treatment and pumping facilities at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical systems, electrical systems, and other appurtenances. Project includes anticipated upgraded treatment processes needed for NPDES permit requirements, which may include treatment for dieldrin, and effluent disinfection. Planning includes assessment of existing facilities, and may also include improvements needed for the effluent pump station, septage receiving, digester covers, and demolition of unused facilities.

Justification: Assessment and improvements are needed to ensure continued reliability, and compliance with NPDES permit requirements.

Use of Funds: Plan and design system improvements at Kailua WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	SR	0	0	0	0	120,000	0	0	0	0	120,000	0
INSP	SR	0	0	0	0	3,000	0	0	0	0	3,000	0
PLAN	SW	3,700	400	1	1	1	0	0	0	0	2	0
DGN	SW	3	1	4,000	12,000	1	0	0	0	0	12,001	0
CONST	SW	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	3,703	401	4,001	12,001	123,002	0	0	0	0	135,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	7/1/2026
DGN	7/1/2021	1/1/2031
CONST	3/31/2027	3/30/2030
INSP	3/31/2027	3/30/2030

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 2025-2030

KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project:	2002037	Function:	Sanitation	Council:	04
Priority No.:	17	Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located along Kalanianaole Highway and adjoining areas, from Aina Haina to Kahala, including the upstream tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, inverted siphon improvements, low-pressure sewer system (LPSS) pump alternatives, and pump station work. Initial phase of construction may be funded under project #2000071.

Justification: This project will provide sewer improvements for addressing infiltration and inflow through rehabilitation, sewer relief and reconstruction, and/or LPSS system or other pump station alternatives, for the prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	349	0	0	0	0	0	0	0	0	0	0
DGN	SR	826	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,095	0	0	0	0	0	30,000	1	0	30,001	0
INSP	SR	1,347	0	0	0	0	0	1,000	1,000	0	2,000	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	2,000	0	0	0	0	2,000	0
PLAN	SW	500	400	1	1	0	0	1	0	0	2	0
DGN	SW	501	600	800	1,600	0	0	800	1	0	2,401	0
CONST	SW	0	0	2,000	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	12,617	1,000	2,801	1,601	2,000	0	31,801	1,002	0	36,404	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/22/2022	12/1/2025
DGN	3/22/2022	12/1/2031
CONST	6/1/2028	12/1/2031
INSP	6/1/2028	12/1/2031

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 2025-2030

KALIHI KAI AREA SEWER RECONSTRUCTION/REHABILITATION

Project:	2023052	Function:	Sanitation	Council:	99
Priority No.:	33	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located in Kalihi Kai, Nimitz/Ala Moana Blvd, Iwilei, and adjoining areas, including the tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, alternative systems and miscellaneous improvements.

Justification: This project will provide sewer improvements, rehabilitation, sewer relief and reconstruction, system alternatives, reduction of I/I, including targeting of sea water infiltration, prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design improvements to the existing sewer system in the Kalihi Kai area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	0	1,000	1	0	1	0	0	1,002	0
DGN	SW	0	1	0	1	3,000	1,000	0	1	0	4,002	0
CONST	SW	0	0	0	0	0	25,000	0	25,000	0	50,000	0
INSP	SW	0	0	0	0	0	2,500	0	2,500	0	5,000	0
	Total	0	1,001	0	1,001	3,001	28,500	1	27,501	0	60,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	2/1/2027
DGN	5/1/2024	12/31/2031
CONST	6/1/2028	12/31/2031
INSP	6/1/2028	12/31/2031

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

Six-Year CIP and Budget FY 2025-2030

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. FY05 - FY08 funds were for previous phases of work. FY21 - FY30 funds: The project includes Consent Decree 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. Project also includes other priority sewer rehabilitation improvements identified in the planning phase. 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, and SI-CS-42. Project includes Consent Decree 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	107	0	0	0	0	0	0	0	0	0	0
PLAN	SR	614	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,360	0	0	0	0	0	0	0	0	0	0
CONST	SR	61,399	0	0	0	0	30,000	1	0	0	30,001	0
INSP	SR	3,251	0	0	0	0	1,200	1,200	0	0	2,400	0
PLAN	SW	800	500	1	1	0	1	0	0	0	2	0
DGN	SW	1,001	1,000	1,000	2,000	0	1	0	0	0	2,001	0
CONST	SW	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	69,533	1,500	1,001	2,001	0	31,202	1,201	0	0	34,404	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/3/2022	12/1/2026
DGN	2/3/2022	2/2/2031
CONST	9/15/2027	12/31/2030
INSP	9/15/2027	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

Six-Year CIP and Budget FY 2025-2030

KALIHI VALLEY SEWERS - RELIEF/RECONSTRUCTION

Project:	2018058	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	14
				House:	29
				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, and provide long-term improvements for system reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	40,000	1	0	0	40,001	0
INSP	SR	0	0	0	0	0	1,000	1,000	0	0	2,000	0
LAND	SW	0	0	0	0	200	0	0	0	0	200	0
PLAN	SW	1,500	1	0	0	1	1	0	0	0	2	0
DGN	SW	1,201	2,100	0	0	400	200	1	0	0	601	0
CONST	SW	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	2,701	2,101	0	0	601	41,201	1,002	0	0	42,804	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/15/2021	6/14/2028
DGN	6/15/2021	12/31/2029
CONST	11/1/2026	12/31/2029
INSP	11/1/2026	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 2025-2030

KAMEHAMEHA HIGHWAY WWPS FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012049	Function:	Sanitation	Council:	07
Priority No.:	49	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. Includes a new force main installed by horizontal directional drilling under the streams, with FY17 to FY19 Construction funds. This new force main, plus the 1997 force main, will provide a dual force main system. Includes decommissioning and/or demolition and removal of two force main support bridges, with the FY27 Construction funds, for the old 1950's force main that is no longer used.

Justification: This project will address requirements in the 2010 Consent Decree for force main flow-diversion improvements and follow-up action. Removal of old force main support bridges is needed for public safety and protection of the environment.

Use of Funds: Plan and design force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	20	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	1,952	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,737	0	0	0	0	0	0	0	0	0	0
INSP	SR	950	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	250	1	1	0	0	0	0	0	1	0
DGN	SW	852	100	350	1,000	0	1	0	0	0	1,001	0
CONST	SW	12,392	0	0	0	0	4,000	0	0	0	4,000	0
INSP	SW	550	0	0	0	0	600	0	0	0	600	0
	Total	23,955	350	351	1,001	0	4,601	0	0	0	5,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/31/2011	12/31/2017
PLAN	7/31/2011	12/31/2025
DGN	12/31/2013	6/30/2029
CONST	12/31/2017	6/30/2029
INSP	12/31/2017	6/30/2029

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 2025-2030

KAMEHAMEHA HIGHWAY WWPS UPGRADE, MAPUNAPUNA

Project:	2010060	Function:	Sanitation	Council:	07
Priority No.:	16	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. FY22 through FY25 Construction funds provide for improvements and rehabilitation of the pump station wetwell and related structures.

Justification: Project addresses hydraulic capacity needs anticipated during peak wet weather storm flows. The project will address requirements in the 2010 Consent Decree, project SI-PS-01, and provide long-term improvements for system reliability.

Use of Funds: Design, construct, and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,951	200	1	100	0	0	0	0	0	100	0
CONST	SR	15,254	500	500	830	0	0	0	0	0	830	0
INSP	SR	2,607	600	1	1	0	0	0	0	0	1	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	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	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	20,313	1,300	502	931	0	0	0	0	0	931	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2010	6/30/2023
DGN	5/1/2014	5/1/2028
CONST	6/1/2017	5/1/2028
INSP	6/1/2017	5/1/2028

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 2025-2030

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 wet weather peak flows, and for additional connections upstream, including projected flow from the Navy JBPHH-Wahiawa Annex and other development.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	251	0	0	0	0	1	0	0	0	1	0
DGN	SW	401	0	0	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	2,500	0	0	0	2,500	0
INSP	SW	0	0	0	0	0	400	0	0	0	400	0
	Total	652	0	0	0	0	2,902	0	0	0	2,902	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2026
DGN	5/1/2020	6/30/2030
CONST	7/1/2027	6/30/2030
INSP	7/1/2027	6/30/2030

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 2025-2030

KANEOHE/KAILUA SEWER TUNNEL - DECOMMISSION OLD FACILITIES

Project:	2022046	Function:	Sanitation	Council:	03
Priority No.:	52	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	99
				Other:	

Description: Project will decommission old unused facilities located at the former Kaneohe Wastewater Pre-treatment Facility (WWPTF), the Kailua Regional Wastewater Treatment Plant (WWTP), and the force main between these facilities, which as a result of the completion of the Kaneohe/Kailua Sewer Tunnel in 2018, are no longer in use or needed. The project will consider alternatives for decommissioning including demolition, removal, abandonment and re-purposing.

Justification: Decommissioning of old unused facilities will remove dangers and nuisances to health and safety of the public and employees, reduce maintenance liabilities, protect the environment, and provide clean work spaces.

Use of Funds: Plan and design decommissioning of old facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	501	1	0	100	0	0	0	0	0	100	0
DGN	SW	601	600	0	100	1	0	0	0	0	101	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	1,102	601	0	200	10,801	0	0	0	0	11,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2022	6/30/2028
DGN	10/1/2022	9/30/2029
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
DGN	SR	301	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,718	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	0	0	0	0	0	0	0	0	0	0
DGN	SW	302	0	0	0	0	0	0	0	0	0	0
CONST	SW	287	0	0	0	0	0	0	0	0	0	0
	Total	3,209	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

Six-Year CIP and Budget FY 2025-2030

LUALUALEI WWPS FORCE MAIN - SHORELINE PROTECTION

Project:	2019048	Function:	Sanitation	Council:	
Priority No.:	25	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. Project may also consider feasible alternatives to shoreline protection, including relocation of affected existing infrastructure.

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 shoreline protection for the Lualualei Wastewater Pump Station force main.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	301	0	0	1	0	0	0	0	0	1	0
DGN	SW	1,200	0	0	400	1	0	0	0	0	401	0
CONST	SW	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	0	0	0	1,000	0	0	0	0	1,000	0
	Total	1,501	0	0	401	11,001	0	0	0	0	11,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	6/30/2026
DGN	7/1/2020	12/1/2029
CONST	5/1/2026	12/1/2029
INSP	5/1/2026	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

Six-Year CIP and Budget FY 2025-2030

MANOA SEWER SYSTEM IMPROVEMENTS

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: Acquire land, plan, and design improvements to sewers in Manoa.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	401	0	0	0	0	0	0	0	0	0	0
DGN	SR	671	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,880	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	0	1	0	0	0	0	1	0
PLAN	SW	500	0	1	0	1	1	0	0	0	2	0
DGN	SW	1	0	600	0	500	1	0	0	0	501	0
CONST	SW	0	0	0	0	0	8,000	1	0	0	8,001	0
INSP	SW	0	0	0	0	0	800	100	0	0	900	0
	Total	3,453	0	602	0	502	8,802	101	0	0	9,405	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/19/2023	12/1/2026
DGN	6/19/2023	12/31/2031
CONST	7/1/2027	12/31/2031
INSP	7/1/2027	12/31/2031

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 2025-2030

MAUNAWILI WW PUMP STATIONS, FORCE MAINS AND SEWER IMPS., KAILUA

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	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
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	500	0	0	0	0	0	0	0	0	0
DGN	SW	1,202	300	0	0	0	1	0	0	1	2	0
CONST	SW	0	0	0	0	0	8,000	0	0	8,000	16,000	0
INSP	SW	0	0	0	0	0	1	0	0	1	2	0
	Total	2,202	800	0	0	0	8,002	0	0	8,002	16,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	12/1/2026
DGN	7/1/2017	12/1/2035
CONST	5/1/2027	12/1/2035
INSP	5/1/2027	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 2025-2030

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 or reconstructing the existing sewer system located along Moanalua Stream. Based on the results of the planning phase, design and construct sewer improvements to help minimize risks due to proximity to the stream, and provide related work for rehabilitation/improvements of sewers for long-term reliability. Acquire new easements and reconnect laterals as necessary.

Justification: Re-alignment of the sewer, or other alternative solution, is intended to 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SW	0	1	0	0	0	0	0	0	0	0	0
PLAN	SW	501	1	0	0	0	0	1	0	0	1	0
DGN	SW	2,001	500	0	0	0	0	1	0	0	1	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	2,502	502	0	0	0	0	11,002	0	0	11,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2029
DGN	5/1/2020	12/31/2031
CONST	7/1/2028	12/31/2031
INSP	7/1/2028	12/31/2031

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 2025-2030

PAALAA KAI WASTEWATER FACILITIES PLAN

Project:	2023053	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Paalaa Kai Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Paalaa Kai area.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	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	6/2/2024	6/1/2029

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

Six-Year CIP and Budget FY 2025-2030

PACIFIC PALISADES WWPS, FORCE MAIN, AND SEWER IMPROVEMENTS

Project:	1997812	Function:	Sanitation	Council:	08
Priority No.:	36	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. Recommendations include improvements to the pump station and force main, proposed initial section of diversion sewer to neighboring subdivision, miscellaneous improvements, and demolition of unused facilities.

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 site improvements for the Pacific Palisades Wastewater Pump Station, force main, and sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	500	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	0	0	0	0	0	0	0	0	0	0	0
INSP	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	SW	877	0	0	1	0	1	0	0	0	2	0
DGN	SW	1	0	0	2,000	0	1	0	0	0	2,001	0
CONST	SW	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	SW	0	0	0	0	0	1,200	0	0	0	1,200	0
	Total	1,378	0	0	2,001	0	11,202	0	0	0	13,203	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/30/2022	7/1/2026
DGN	11/30/2022	12/31/2030
CONST	6/1/2027	12/31/2030
INSP	6/1/2027	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

Six-Year CIP and Budget FY 2025-2030

PALOLO VALLEY SEWER REHABILITATION/ RELIEF

Project:	2008078	Function:	Sanitation	Council:	05
Priority No.:	31	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 improvements to the existing sewer system in Palolo Valley.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	12	0	0	0	0	0	0	0	0	0	0
PLAN	SR	534	0	0	0	0	0	0	0	0	0	0
DGN	SR	550	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,838	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	1	0	0	2	0
PLAN	SW	500	1	1	1	0	1	1	0	0	3	0
DGN	SW	1	1,000	1	500	0	500	1	0	0	1,001	0
CONST	SW	9,675	0	247	0	0	10,000	1	0	0	10,001	0
INSP	SW	0	0	1	0	0	800	100	0	0	900	0
	Total	15,110	1,001	250	501	0	11,302	104	0	0	11,907	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2027	12/1/2029
PLAN	5/1/2022	12/1/2026
DGN	5/1/2022	12/31/2030
CONST	6/1/2027	12/31/2030
INSP	6/1/2027	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

Six-Year CIP and Budget FY 2025-2030

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: This project will address hydraulic and structural deficiencies in the trunk sewers between Pearl City and Waimalu, including tributary branch sewers. The scope of the project will be determined by the planning phase work, based on CCTV inspection, sewer assessment, measurement of sewer inverts, and related work, with consideration of conveying the future peak wet weather design flow.

Justification: Sewer improvements are needed to accommodate future growth, including transient-orientated-development (TOD) and projected wet weather flows, and to address the results of condition assessment work.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	200	0	1	0	201	0
PLAN	SR	0	0	0	0	800	1	0	1	1	803	0
DGN	SR	0	0	0	0	1	2,000	0	1,000	1	3,002	0
CONST	SR	0	0	0	0	0	0	0	50,000	1	50,001	0
INSP	SR	0	0	0	0	0	0	0	1,000	1,000	2,000	0
	Total	0	0	0	0	801	2,201	0	52,002	1,003	56,007	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2026	6/1/2029
DGN	5/1/2026	12/31/2032
CONST	7/1/2029	12/31/2032
INSP	7/1/2029	12/31/2032

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 2025-2030

PEARL CITY/WAIPAHU TRUNK SEWER

Project:	2018057	Function:	Sanitation	Council:	08
Priority No.:	27	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				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 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: Acquire land, plan, and design the trunk sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	160,000	1	0	0	160,001	0
INSP	SR	0	0	0	0	0	3,000	1,500	0	0	4,500	0
LAND	SW	0	0	100	1	0	1	0	0	0	2	0
PLAN	SW	1,000	1	300	1	0	1	1	0	0	3	0
DGN	SW	1	4,000	600	15,000	0	2,000	0	0	0	17,000	0
CONST	SW	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	1,001	4,001	1,000	15,002	0	165,002	1,502	0	0	181,506	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2022	7/1/2030
DGN	5/1/2022	12/31/2032
CONST	7/1/2027	12/31/2032
INSP	7/1/2027	12/31/2032

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 2025-2030

PEARL CITY WASTEWATER PS, FORCE MAIN AND SEWER SYSTEM ALTERNATIVES

Project:	2013060	Function:	Sanitation	Council:	08
Priority No.:	15	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: Construct and inspect improvements at Pearl City wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	3	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,100	0	0	0	0	0	0	0	0	0	0
CONST	SR	15,000	0	0	450	0	0	0	0	0	450	0
INSP	SR	1,600	0	0	300	0	0	0	0	0	300	0
PLAN	SW	901	0	0	0	0	0	0	0	0	0	0
DGN	SW	202	0	0	0	0	0	0	0	0	0	0
CONST	SW	180	180	1	0	0	0	0	0	0	0	0
INSP	SW	731	550	500	0	0	0	0	0	0	0	0
	Total	19,717	730	501	750	0	0	0	0	0	750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	12/31/2021
DGN	6/1/2017	12/31/2024
CONST	6/1/2019	12/31/2023
INSP	3/28/2019	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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GN	893	0	0	0	0	0	0	0	0	0	0
DGN	GN	2,475	0	0	0	0	0	0	0	0	0	0
INSP	GN	1,830	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	SW	23,744	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	44,803	8,524	9,287	9,550	9,550	9,550	9,550	9,550	9,550	57,300	9,550
	Total	104,827	8,524	9,287	9,550	9,550	9,550	9,550	9,550	9,550	57,300	9,550

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2024	6/30/2030

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 2025-2030

PUNAWAI WASTEWATER PUMP STATION, FORCE MAIN AND SEWER IMPS., KANEOHE

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, sewer rehabilitation and 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, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	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
LAND	SW	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	SW	501	0	0	0	0	1	0	0	0	1	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	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	1/1/2025
DGN	6/1/2017	12/31/2029
CONST	7/1/2027	12/31/2029
INSP	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 2025-2030

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 for the sewer collection system and wastewater treatment plant system, 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 capacity 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	457	0	0	0	0	0	0	0	0	0	0
PLAN	SR	15,808	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,401	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
PLAN	SW	5,000	0	0	0	0	0	0	5,000	0	5,000	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	22,666	0	0	0	0	0	0	5,000	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/13/2020	2/12/2025

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 2025-2030

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	29,729	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	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	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	29,729	0	0	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	6/1/2024
CONST	10/31/2019	6/1/2024
INSP	10/31/2019	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 2025-2030

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project:	1994511	Function:	Sanitation	Council:	07
Priority No.:		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. The FY20 through FY23 project includes rehabilitation of wet sludge storage facilities, miscellaneous structural rehabilitation, 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 accommodate projected peak wet weather design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	202	0	0	0	0	0	0	0	0	0	0
DGN	SR	11,412	0	0	0	0	0	0	0	0	0	0
CONST	SR	191,648	0	0	0	0	0	0	0	0	0	0
INSP	SR	12,375	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	550	200	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SW	707	1	0	0	0	0	0	0	0	0	0
	Total	216,894	202	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2021
DGN	3/1/1999	12/31/2025
CONST	4/1/2007	12/31/2024
INSP	4/1/2007	12/31/2024

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 2025-2030

SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013062	Function:	Sanitation	Council:	07
Priority No.:	43	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: 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 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: Design improvements and/or upgrades to the Sand Island Wastewater Treatment Plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SR	800	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
PLAN	SW	251	1	0	0	0	0	0	0	0	0	0
DGN	SW	1,783	500	0	100	1	0	0	0	0	101	0
CONST	SW	2,230	0	0	0	7,000	0	0	0	0	7,000	0
INSP	SW	598	0	0	0	600	0	0	0	0	600	0
	Total	5,663	501	0	100	7,601	0	0	0	0	7,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2013	9/1/2024
DGN	6/1/2016	12/31/2027
CONST	6/1/2019	12/31/2027
INSP	6/1/2019	12/31/2027

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 2025-2030

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 and 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	1,150	0	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,955	0	0	0	0	0	0	0	0	0	0
INSP	SR	599	0	0	0	0	0	0	0	0	0	0
	Total	11,205	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/9/2010	7/31/2020
DGN	12/1/2014	6/30/2026
CONST	9/1/2020	5/31/2025

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 2025-2030

SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012059	Function:	Sanitation	Council:	07
Priority No.:	8	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 secondary treatment. Project 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. FY20 Construction funds provide for project site preparation, maintenance facilities, septage receiving and miscellaneous improvements. FY21 Construction funds are for the first phase, to treat approximately one third of the flow to secondary treatment. The FY21 through FY24 Planning funds are for planning for the second phase, and includes planning for biosolids sustainability and resiliency. The second phase Construction funds are tentatively programmed in FY28 through FY31. Amounts shown under "Other" are for related power utility work for electrical improvements needed for this project.

Justification: The project addresses requirements of the 2010 Consent Decree, para. 31. The deadline for the completion of the secondary treatment upgrade is December 31, 2035, with a provision for possible extension to no later than December 31, 2038 under certain conditions subject to approval.

Use of Funds: Plan, design, construct, inspect and other work for the wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	554,952	0	0	0	0	0	1,500,000	300,000	0	1,800,000	0
INSP	SR	25,000	10,000	6,000	6,000	0	0	10,000	10,000	0	26,000	0
PLAN	SW	27,001	6,000	8,000	5,000	1	1	1	0	0	5,003	0
DGN	SW	81,002	15,000	24,000	43,430	30,900	6,650	12,510	13,420	12,180	119,090	0
CONST	SW	0	1	1	1	0	0	0	0	0	1	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	0	400	400	0	0	800	0	0	1,200	0
	Total	687,955	31,001	38,401	54,831	30,901	6,651	1,523,311	323,420	12,180	1,951,294	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2016	1/1/2029
DGN	1/1/2019	12/31/2036
CONST	1/1/2021	12/31/2035
INSP	1/1/2021	12/31/2035
OTHER	7/1/2023	12/31/2036

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 2025-2030

SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE

Project:	2018054	Function:	Sanitation	Council:	07
Priority No.:	9	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. 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: Construct and inspect WWTP solids system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	6,462	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
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	0	0	0	0	0	0	0	0
CONST	SW	175,000	85,000	9,000	8,500	0	0	0	0	0	8,500	0
INSP	SW	2,000	800	1	5,500	5,500	0	0	0	0	11,000	0
	Total	183,462	85,801	9,002	14,000	5,500	0	0	0	0	19,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	6/1/2023
DGN	5/1/2021	12/31/2032
CONST	6/1/2023	12/31/2032
INSP	4/1/2023	12/31/2032

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 2025-2030

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 assess the structural condition of sewers, including CCTV inspection and other assessment methods, and inspect sewer rehabilitation projects. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections, testing and condition assessments of gravity sewers and force mains. The work includes analysis of assessment results and project management and inspection 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. The sewer and force main rehabilitation improvements program provides for long-term system reliability.

Use of Funds: Plan and inspect sewer and force main conditions and improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	17,929	0	0	0	0	0	0	0	0	0	0
PLAN	SW	16,881	5,000	5,000	5,000	4,000	4,000	4,000	4,000	4,000	25,000	0
INSP	SW	9,500	1	1	1	1	1	1	1	1	6	0
	Total	44,310	5,001	5,001	5,001	4,001	4,001	4,001	4,001	4,001	25,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	6/30/2030
INSP	7/1/2024	6/30/2030

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 2025-2030

SEWER EASEMENT ACCESS IMPS - MILILANI, PACIFIC PALISDS., AIEA, HALAWA

Project:	2019070	Function:	Sanitation	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	1	0	0	0	1	0
PLAN	SW	401	0	0	0	0	1	0	0	0	1	0
DGN	SW	601	0	0	0	0	1	0	0	0	1	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	1,002	0	0	0	0	3,903	0	0	0	3,903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2025
DGN	5/1/2020	12/31/2029
CONST	7/1/2027	12/31/2029
INSP	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	30

Six-Year CIP and Budget FY 2025-2030

SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN

Project:	2013063	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, including 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 prevent and reduce sanitary sewer overflows, and provide long-term improvements for system reliability.

Use of Funds: Plan, design, construct, and inspect sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,000	0	0	0	0	0	0	0	0	0	0
CONST	SR	30,394	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,784	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,401	0	1	0	0	0	0	0	0	0	0
DGN	SW	1,702	0	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	7,000	0	0	0	0	0	0	0	0
INSP	SW	650	0	600	0	0	0	0	0	0	0	0
	Total	39,933	0	7,602	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2014	1/1/2025
DGN	7/1/2015	1/14/2028
CONST	10/1/2017	1/14/2028
INSP	10/1/2017	1/14/2028

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 2025-2030

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, including 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 prevent and reduce sanitary sewer overflows, and provide long-term improvements for system reliability.

Use of Funds: Design, construct, and inspect sewer relief and rehabilitation projects in the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	500	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
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,504	0	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	10,000	0	0	0	0	0	0	0	0
INSP	SW	0	0	1,000	0	0	0	0	0	0	0	0
	Total	2,606	0	11,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2025
DGN	10/1/2016	6/30/2029
CONST	7/1/2024	12/31/2028
INSP	7/1/2024	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 2025-2030

SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

Project:	2013066	Function:	Sanitation	Council:	99
Priority No.:	51	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, including 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 prevent and reduce sanitary sewer overflows, and provide long-term improvements for system reliability.

Use of Funds: Plan and design sewer relief and rehabilitation in the Windward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	400	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	50,000	1	0	0	0	50,001	0
INSP	SR	0	0	0	0	2,000	2,000	0	0	0	4,000	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	604	0	0	1	0	0	0	0	0	1	0
DGN	SW	902	0	0	5,800	1	0	0	0	0	5,801	0
CONST	SW	11,720	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	13,627	0	0	5,801	52,001	2,001	0	0	0	59,803	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	12/31/2025
DGN	5/1/2016	12/1/2028
CONST	11/17/2020	12/1/2028
INSP	11/17/2020	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 2025-2030

SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2

Project:	2017061	Function:	Sanitation	Council:	
Priority No.:	37	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, including 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 improvements provide for long-term reliability of service. Project includes some improvements needed to meet requirements of the 2010 Consent Decree which have construction completion schedules allowed after 2020.

Use of Funds: Plan and design Increment 2 sewer relief and rehabilitation in the Windward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	0	0	600	0	1	1	0	0	602	0
DGN	SW	701	0	0	1	0	1	1	0	0	3	0
CONST	SW	0	0	0	0	0	7,000	1	0	0	7,001	0
INSP	SW	0	0	0	0	0	600	400	0	0	1,000	0
	Total	1,202	0	0	601	0	7,602	403	0	0	8,606	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2019	6/30/2027
DGN	10/1/2019	12/31/2029
CONST	7/1/2027	12/31/2029
INSP	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 2025-2030

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 provides funding for high priority sewer mainline and lateral projects. Funding is for island-wide sewer rehabilitation and reconstruction work.
Replacement of existing systems with alternative sewer systems, such as low pressure pump and force main sewer systems (LPSS), may be included. This project includes rehabilitation of sewerlines identified as high priority for reducing and preventing wastewater spills. Project includes easements and 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 2010 Consent Decree requirement. 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. 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 sewer mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	189	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,024	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,032	0	0	0	0	0	0	0	0	0	0
CONST	SR	26,900	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,808	0	0	0	0	0	0	0	0	0	0
LAND	SW	90	100	100	100	100	100	100	100	100	600	0
PLAN	SW	1,538	200	200	200	200	200	200	200	200	1,200	0
DGN	SW	1,712	500	500	500	500	500	500	500	500	3,000	0
CONST	SW	148,608	14,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	175,000	0
INSP	SW	1,751	500	500	500	500	500	500	500	500	3,000	0
	Total	184,652	15,300	26,300	26,300	31,300	31,300	31,300	31,300	31,300	182,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2030
PLAN	7/1/2024	6/30/2030
DGN	7/1/2024	6/30/2030
CONST	7/1/2024	6/30/2030
INSP	7/1/2024	6/30/2030

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 2025-2030

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 improvements provide for long-term reliability of service.

Use of Funds: Plan and design sewer relief and rehabilitation to the Ala Moana basin.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	30,000	0	30,000	0	60,000	0
INSP	SR	0	0	0	0	0	1,500	0	1,500	0	3,000	0
PLAN	SW	1,000	500	0	500	0	1	0	0	0	501	0
DGN	SW	1	1	0	4,000	0	1	0	1	0	4,002	0
CONST	SW	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	1,001	501	0	4,500	0	31,502	0	31,501	0	67,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/4/2023	12/31/2028
DGN	4/4/2023	5/31/2032
CONST	7/1/2026	12/31/2031
INSP	7/1/2026	12/31/2031

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

Six-Year CIP and Budget FY 2025-2030

SEWER RELIEF & REHABILITATION - LEEWARD AREA

Project:	2020049	Function:	Sanitation	Council:	99
Priority No.:		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 improvements provide for long-term reliability of service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	SR	0	0	0	0	32,000	32,000	0	0	0	64,000	0
INSP	SR	0	0	0	0	1,500	1,500	0	0	0	3,000	0
PLAN	SW	1,300	0	0	0	1	1	0	0	0	2	0
DGN	SW	4,001	0	0	0	1	1	0	0	0	2	0
CONST	SW	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	5,301	0	0	0	33,502	33,502	0	0	0	67,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2027
DGN	7/1/2021	12/31/2030
CONST	7/1/2026	12/31/2030
INSP	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	0

Six-Year CIP and Budget FY 2025-2030

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 evaluates 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
CONST	SR	2,562	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	300	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	12/31/2022
CONST	7/1/2016	12/31/2022
INSP	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	50

Six-Year CIP and Budget FY 2025-2030

WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WWPS AND FACILITIES IMPROVEMENT

Project:	2013069	Function:	Sanitation	Council:	99
Priority No.:	48	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: Design wastewater pump station and facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	651	0	0	0	0	0	0	0	0	0	0
DGN	SR	550	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
PLAN	SW	1	0	1	0	0	0	0	0	0	0	0
DGN	SW	1,750	0	2,500	1,000	0	0	0	0	0	1,000	0
CONST	SW	0	0	25,000	0	0	25,000	0	0	0	25,000	0
INSP	SW	0	0	2,000	0	0	800	0	0	0	800	0
	Total	2,952	0	29,501	1,000	0	25,800	0	0	0	26,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/16/2010	12/31/2025
DGN	9/1/2016	12/31/2032
CONST	7/1/2025	7/15/2031
INSP	7/1/2025	7/15/2031

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 2025-2030

WAHIAWA WWTP - EFFLUENT SYSTEM & STORAGE

Project:	2020050	Function:	Sanitation	Council:	02
Priority No.:	40	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Effllluent system pumping and storage improvements at Wahiawa Wastewater Treatment Plant will provide for pumping treated effluent to an off-site recycled water distribution system being developed by the State. Project may include additional storage within the WWTP of approximately 3 million gallons. Project is in accordance with funding provided by the State.

Justification: Provision of pumping improvements and additional on-site storage facilities is in support of the proposed recycled water distribution system.

Use of Funds: Design and construct effluent system and storage improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	CP	0	1,500	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	150	0	0	0	0	0	150	0
CONST	SR	0	0	0	2,000	0	0	0	0	0	2,000	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SW	0	3,500	11,000	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	5,002	11,000	2,150	0	0	0	0	0	2,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2020	6/30/2024
DGN	9/1/2020	9/30/2027
CONST	7/1/2024	9/30/2027
INSP	7/1/2024	9/30/2027

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

Six-Year CIP and Budget FY 2025-2030

WAHIAWA WWTP - SYSTEM IMPROVEMENTS

Project:	2022048	Function:	Sanitation	Council:	02
Priority No.:	39	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project will provide improvements to the Wahiawa WWTP as determined in the planning phase. The improvements may include screening, grit removal, pumping, additional aeration and filters, flow equalization improvements, disinfection improvements, electrical upgrades, control systems and related electrical, mechanical and site improvements.

Justification: Project will provide long-term improvements to the Wahiawa WWTP for system reliability.

Use of Funds: Plan and design improvements to the Wahiawa WWTP, and other related infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	SR	0	0	0	0	35,000	0	0	0	0	35,000	0
INSP	SR	0	0	0	0	2,000	0	0	0	0	2,000	0
PLAN	SW	700	1	1	1,000	0	0	0	0	0	1,000	0
DGN	SW	1	700	600	2,200	1	0	0	0	0	2,201	0
CONST	SW	0	1	1	0	0	0	0	0	0	0	0
INSP	SW	1,600	800	800	0	0	0	0	0	0	0	0
OTHER	SW	0	0	0	50	0	0	0	0	0	50	0
	Total	2,301	1,502	1,402	3,250	37,001	0	0	0	0	40,251	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/6/2023	7/1/2025
DGN	6/6/2023	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/7/2022	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

Six-Year CIP and Budget FY 2025-2030

WAIANAE SEPTAGE HANDLING FACILITY

Project:	2015051	Function:	Sanitation	Council:	
Priority No.:	28	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes adding improvements within the Waianae Wastewater Treatment Plant (WWTP) to provide for receiving and monitoring of liquid wastes, hauled by truck, including septage waste, and other wastewater.

Justification: Improvements are needed to allow for safe receiving and monitoring of liquid wastes hauled by truck, to ensure compliance with requirements and protection of the WWTP processes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	300	0	1	0	301	0
DGN	SR	0	0	0	0	0	1	0	500	0	501	0
	Total	0	0	0	0	0	301	0	501	0	802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2027	12/31/2030
DGN	7/1/2027	12/31/2033
CONST	7/1/2031	12/31/2033
INSP	7/1/2031	12/31/2033

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

Six-Year CIP and Budget FY 2025-2030

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, effluent flow measurement and sampling facilities, diesel systems, oil storage, and electrical load center. Work may also include improvements to the influent pump station, and biogas, biosolids, energy improvements, and material receiving stations. 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 components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,620	0	0	0	0	0	0	0	0	0	0
CONST	SR	18,000	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,200	0	0	0	0	0	0	0	0	0	0
PLAN	SW	802	0	0	0	1	0	0	0	0	1	0
DGN	SW	3,425	0	0	0	1	0	0	0	0	1	0
CONST	SW	16,719	0	0	0	15,000	0	0	0	0	15,000	0
INSP	SW	4,919	0	0	0	2,000	0	0	0	0	2,000	0
	Total	46,765	0	0	0	17,002	0	0	0	0	17,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/23/2015	9/30/2026
DGN	7/23/2015	12/31/2029
CONST	6/1/2017	12/31/2029
INSP	6/1/2017	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

Six-Year CIP and Budget FY 2025-2030

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: Design, construct, and inspect improvements to the outfall at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
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
PLAN	SW	1,500	200	0	0	0	0	0	0	0	0	0
DGN	SW	1,203	400	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	7,500	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	2,703	600	7,502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2014	12/31/2025
DGN	6/1/2017	6/29/2027
CONST	6/1/2024	6/29/2027
INSP	6/1/2024	6/29/2027

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 2025-2030

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	7,150	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	7,150	0	0	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	12/31/2025
INSP	5/1/2021	12/31/2025

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

Six-Year CIP and Budget FY 2025-2030

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
INSP	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	SW	0	0	0	0	1	600	0	1	0	602	0
CONST	SW	0	0	0	0	0	0	0	6,000	0	6,000	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	5/1/2026	7/1/2029
DGN	5/1/2026	12/31/2031
CONST	7/1/2029	12/31/2031
INSP	7/1/2029	12/31/2031

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	1	802	0
CONST	SW	0	0	0	0	0	0	0	0	8,000	8,000	0
INSP	SW	0	0	0	0	0	0	0	0	800	800	0
	Total	0	0	0	0	501	0	801	0	8,802	10,104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2026	12/31/2028
DGN	5/1/2026	12/31/2033
CONST	7/1/2030	12/31/2032
INSP	7/1/2030	12/31/2032

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	282	0	0	0	0	0	0	0	0	0	0
DGN	SR	381	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,035	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	100	0	0	0	0	0	0	0	0	0	0
DGN	SW	350	0	0	0	0	0	0	0	0	0	0
	Total	4,148	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	12/31/2024
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

Six-Year CIP and Budget FY 2025-2030

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: This project will address hydraulic and structural deficiencies in the trunk sewers between Halawa and Waimalu, including tributary branch sewers. Includes the 27-inch tributary sewer adjacent to Waimalu Stream. The scope of the project will be determined by the planning phase work, based on CCTV inspection, sewer assessment, measurement of sewer inverts, and related work, with consideration of conveying the future peak wet weather design flow.

Justification: Sewer improvements are needed to accommodate future growth, including transient-orientated-development (TOD) and projected wet weather flows, and to address the results of condition assessment work.

Use of Funds: Plan and design the rehabilitation/replacement of the Waimalu Trunk Sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	10,000	50,000	60,000	0
INSP	SR	0	0	0	0	0	0	0	800	1,000	1,800	0
LAND	SW	0	0	0	0	0	0	300	0	0	300	0
PLAN	SW	0	800	0	1	0	1	1	1	1	5	0
DGN	SW	0	1	0	1,000	0	3,000	1,000	1	1	5,002	0
CONST	SW	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	801	0	1,001	0	3,001	1,301	10,802	51,002	67,107	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2024	6/30/2030
DGN	4/1/2024	9/30/2035
CONST	6/1/2029	12/31/2034
INSP	6/1/2029	12/31/2034

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 2025-2030

WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project:	2017056	Function:	Sanitation	Council:	08
Priority No.:	20	Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	14
				House:	34
				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 includes the recommended follow-up 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: Design, construct, and inspect wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	1,200	0	0	0	0	0	1,200	0
INSP	SR	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	803	0	0	0	0	0	0	0	0	0	0
DGN	SW	401	200	1	0	0	0	0	0	0	0	0
CONST	SW	0	1,200	1,900	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	0	0	0	0	0	0	0	0
	Total	1,204	1,401	1,902	1,202	0	0	0	0	0	1,202	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2017	10/31/2023
DGN	12/1/2017	12/31/2027
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

Six-Year CIP and Budget FY 2025-2030

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	1	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	14,439	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	502	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,101	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	16,643	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2014	3/1/2023
DGN	7/1/2017	3/1/2026
CONST	10/1/2019	5/1/2025
INSP	10/1/2019	5/1/2025

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 2025-2030

WAIMANALO WASTEWATER FACILITIES PLAN

Project:	2023054	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waimanalo Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Waimanalo area.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,500	0	0	0	0	0	0	0	0	0
	Total	0	1,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	12/1/2028

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

Six-Year CIP and Budget FY 2025-2030

WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS

Project:	2019066	Function:	Sanitation	Council:	03
Priority No.:	45	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Solids system improvements at the Waimanalo Wastewater Treatment Plant, which may include dewatering, 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	SR	0	0	0	0	35,000	0	0	0	0	35,000	0
INSP	SR	0	0	0	0	2,000	0	0	0	0	2,000	0
PLAN	SW	1,100	0	1	1	0	0	0	0	0	1	0
DGN	SW	1,101	0	1,200	1,200	0	0	0	0	0	1,200	0
CONST	SW	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	2,201	0	1,201	1,201	37,000	0	0	0	0	38,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2025
DGN	5/1/2020	12/31/2029
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	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

Six-Year CIP and Budget FY 2025-2030

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, and design WWPS force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2,447	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,500	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	150,000	0	0	0	0	150,000	0
INSP	SR	0	0	0	0	4,000	0	0	0	0	4,000	0
LAND	SW	0	0	900	0	0	0	0	0	0	0	0
PLAN	SW	700	0	1	0	1	0	0	0	0	1	0
DGN	SW	1	0	1	0	1	0	0	0	0	1	0
CONST	SW	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	7,648	0	902	0	154,002	0	0	0	0	154,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/16/2012	12/31/2026
PLAN	10/16/2012	12/31/2026
DGN	5/1/2022	12/31/2029
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	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 2025-2030

WAIPAHU WASTEWATER PUMP STATION NO.2

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
CONST	SR	0	0	0	0	0	0	0	70,000	1	70,001	0
INSP	SR	0	0	0	0	0	0	0	1,200	1,200	2,400	0
LAND	SW	0	0	0	0	0	0	0	1	0	1	0
PLAN	SW	0	1,000	0	0	1	0	0	1	1	3	0
DGN	SW	0	1	0	0	5,500	0	0	0	1	5,501	0
CONST	SW	0	0	0	0	0	0	0	70,000	1	70,001	0
INSP	SW	0	0	0	0	0	0	0	1,200	1,200	2,400	0
	Total	0	1,001	0	0	5,501	0	0	142,402	2,404	150,307	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2024	8/31/2030
DGN	4/1/2024	12/31/2033
CONST	7/1/2029	12/31/2033
INSP	7/1/2029	12/31/2033

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 2025-2030

WAIPAHU WWPS FORCE MAINS REHABILITATION

Project:	2018053	Function:	Sanitation	Council:	
Priority No.:	26	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.

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 rehabilitation and/or improvements to the Waipahu Wastewater Pump Station force mains.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	130,000	1	0	0	130,001	0
INSP	SR	0	0	0	0	0	1,500	1,500	0	0	3,000	0
LAND	SW	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	1,800	0	0	1	0	0	0	0	0	1	0
DGN	SW	1,502	0	0	1,000	0	1	1	0	0	1,002	0
CONST	SW	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	3,302	0	0	1,002	0	131,501	1,502	0	0	134,005	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	5/1/2020	12/31/2027
PLAN	3/10/2020	12/31/2027
DGN	3/10/2020	12/31/2029
CONST	7/1/2027	12/31/2029
INSP	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 2025-2030

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, and includes improvements needed to the pump station force main and air relief appurtenances.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	274	0	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,810	0	0	0	0	0	0	0	0	0	0
INSP	SR	500	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	0	0	0	0	0	0	0	0	0	0
CONST	SW	343	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	5,031	0	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	12/31/2024
CONST	6/1/2017	6/1/2024
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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
EQUIP	SR	8,802	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	82,308	9,280	17,371	10,546	15,000	15,000	15,000	15,000	15,000	85,546	0
	Total	91,110	9,280	17,371	10,546	15,000	15,000	15,000	15,000	15,000	85,546	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2024	6/30/2030

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 2025-2030

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: Provision of funds for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	SR	19	0	0	0	0	0	0	0	0	0	0
OTHER	SR	1,126	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SW	11,619	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
	Total	12,764	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2024	6/30/2030

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 2025-2030

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: Provision of funds 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	1,720	362	392	425	392	392	392	392	392	2,385	0
	Total	3,231	362	392	425	392	392	392	392	392	2,385	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2024	6/30/2031

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 2025-2030

WASTEWATER PLANNING FOR OAHU

Project:	2023055	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long-range planning to include wastewater CIP functional planning and programming, planning for unsewered areas, and meeting water quality requirements.

Justification: Wastewater planning is needed for developing CIP functional plans for programming of CIP projects, for evaluating the wastewater needs for Oahu, including unsewered areas, and developing recommendations for future improvements.

Use of Funds: Prepare a wastewater facilities improvement plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	2,000	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	6/2/2024	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	10,850	0	0	0	0	0	0	0	0	0	0
DGN	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
PLAN	SW	41,924	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
DGN	SW	1,652	1	1	1	1	1	1	1	1	6	0
INSP	SW	2,917	1	1	1	1	1	1	1	1	6	0
	Total	57,343	5,002	5,002	5,002	5,002	5,002	5,002	5,002	5,002	30,012	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	6/30/2031
DGN	7/1/2024	6/30/2031
INSP	7/1/2024	6/30/2031

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SW	17,000	17,000	0	0	0	0	0	0	0	0	0
INSP	SW	1,871	3,000	0	0	0	0	0	0	0	0	0
	Total	18,871	20,002	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2018	12/1/2025
DGN	1/1/2018	12/1/2027
CONST	1/1/2018	12/1/2026
INSP	1/1/2018	12/1/2026

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 2025-2030

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 to ENV assets. Includes CIP improvements to ancillary, support facilities, such as parts or fuel/oil/chemical storage, and to operations buildings, computer controlled systems such as artificial intelligence systems, underground utilities and site improvements at treatment plants, pump stations and related locations needed for the wastewater function. Includes renewable energy projects at existing WWTP's and WWPS's such as photovoltaic systems, battery systems, biogas treatment and storage, and facilities to use biogas. Funding is for island wide improvements. 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.

Justification: The project addresses improvements needed at wastewater treatment plants, pump stations and force mains. Funds for pump station and force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. KK-PS-03, A'ala WWPS Upgrade, para. 18.g., has a construction completion schedule allowed after 2020.

Use of Funds: Acquire land, plan, design, construct, inspect, and other work for wastewater treatment plant, pump station, and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SR	6,216	0	0	0	0	0	0	0	0	0	0
DGN	SR	12,243	0	0	0	0	0	0	0	0	0	0
CONST	SR	44,015	0	0	0	0	0	0	0	0	0	0
INSP	SR	4,180	0	0	0	0	0	0	0	0	0	0
LAND	SW	1,521	1	1	1	1	1	1	1	1	6	0
PLAN	SW	6,697	99	99	99	99	99	99	99	99	594	0
DGN	SW	10,539	1,000	800	800	800	800	800	800	800	4,800	0
CONST	SW	86,824	15,000	15,000	12,000	10,000	10,000	10,000	10,000	10,000	62,000	0
INSP	SW	10,104	500	500	500	500	500	500	500	500	3,000	0
OTHER	SW	0	0	200	200	200	200	200	200	200	1,200	0
	Total	182,339	16,600	16,600	13,600	11,600	11,600	11,600	11,600	11,600	71,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	6/30/2031
PLAN	7/1/2024	6/30/2031
DGN	7/1/2024	6/30/2031
CONST	7/1/2024	6/30/2031
INSP	7/1/2024	6/30/2031

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 2025-2030

WEST LOCH ESTATES WWPS UPGRADE

Project:	2019051	Function:	Sanitation	Council:	
Priority No.:	47	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 upgrades to the West Loch Estates Wastewater Pump Station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	SW	493	100	0	1	0	0	0	0	0	1	0
DGN	SW	0	200	0	250	0	0	0	0	0	250	0
CONST	SW	0	0	0	0	0	5,000	0	0	0	5,000	0
INSP	SW	0	0	0	0	0	700	0	0	0	700	0
	Total	493	300	0	251	0	5,700	0	0	0	5,951	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	6/1/2025
DGN	5/1/2021	12/1/2030
CONST	7/1/2027	12/1/2030
INSP	7/1/2027	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

Six-Year CIP and Budget FY 2025-2030

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. Funding for project no. KK-PS-03, A'ala WWPS Upgrade, per para. 18.g., of the 2010 Consent Decree, in accordance with the Final Deferred Projects Report, May 2014, will be under project #2001062. 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	0	0	0	0	0	0	0	0	0	0	0
INSP	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	SW	1,600	0	0	0	0	0	0	0	0	0	0
CONST	SW	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	1,603	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2011	12/31/2025
DGN	7/1/2016	6/1/2027
CONST	9/1/2025	6/1/2027

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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CP	0	1,500	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SR	2,439,521	79,800	218,102	165,557	767,552	575,555	1,611,106	586,707	99,005	3,805,482	0
ST	0	0	0	0	0	0	0	0	0	0	0
SW	1,206,073	268,291	235,760	209,136	212,077	302,241	115,278	272,681	113,038	1,224,451	9,550
Total	3,650,792	349,591	453,862	374,693	979,629	877,796	1,726,384	859,388	212,043	5,029,933	9,550

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	28,905	102	1,102	103	2,303	305	402	104	101	3,318	0
PLAN	257,393	31,769	19,112	23,022	11,615	15,619	9,312	18,307	9,305	87,180	0
DGN	366,848	38,815	50,963	111,108	54,367	22,323	22,116	19,929	14,488	244,331	0
CONST	2,675,167	228,884	327,626	194,984	846,000	774,502	1,640,009	756,003	146,004	4,357,502	0
INSP	172,102	26,855	22,409	19,305	35,202	34,905	23,603	34,903	12,003	159,921	0
EQUIP	91,110	9,280	17,371	10,546	15,000	15,000	15,000	15,000	15,000	85,546	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	59,268	13,886	15,279	15,625	15,142	15,142	15,942	15,142	15,142	92,135	9,550
Total	3,650,792	349,591	453,862	374,693	979,629	877,796	1,726,384	859,388	212,043	5,029,933	9,550

Program Summary: Sewage Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CP	0	1,500	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SR	2,439,521	79,800	218,102	165,557	767,552	575,555	1,611,106	586,707	99,005	3,805,482	0
ST	0	0	0	0	0	0	0	0	0	0	0
SW	1,206,073	268,291	235,760	209,136	212,077	302,241	115,278	272,681	113,038	1,224,451	9,550
Total	3,650,792	349,591	453,862	374,693	979,629	877,796	1,726,384	859,388	212,043	5,029,933	9,550

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	28,905	102	1,102	103	2,303	305	402	104	101	3,318	0
PLAN	257,393	31,769	19,112	23,022	11,615	15,619	9,312	18,307	9,305	87,180	0
DGN	366,848	38,815	50,963	111,108	54,367	22,323	22,116	19,929	14,488	244,331	0
CONST	2,675,167	228,884	327,626	194,984	846,000	774,502	1,640,009	756,003	146,004	4,357,502	0
INSP	172,102	26,855	22,409	19,305	35,202	34,905	23,603	34,903	12,003	159,921	0
EQUIP	91,110	9,280	17,371	10,546	15,000	15,000	15,000	15,000	15,000	85,546	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	59,268	13,886	15,279	15,625	15,142	15,142	15,942	15,142	15,142	92,135	9,550
Total	3,650,792	349,591	453,862	374,693	979,629	877,796	1,726,384	859,388	212,043	5,029,933	9,550

Function Summary: Sanitation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CP	0	1,500	0	0	0	0	0	0	0	0	0
GI	0	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	2,440,903	79,800	269,702	207,559	767,552	575,856	1,611,407	586,707	102,306	3,851,387	0
ST	0	0	0	0	0	0	0	0	0	0	0
SW	1,207,676	268,793	236,563	210,239	212,979	330,694	119,784	272,681	143,763	1,290,140	9,550
WB	288,929	55,162	58,913	27,532	187,657	62,954	15,703	15,704	14,702	324,252	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	3,989,704	405,255	565,178	445,330	1,168,188	969,504	1,746,894	875,092	260,771	5,465,779	9,550

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	28,905	103	1,102	104	152,303	555	404	105	422	153,893	0
PLAN	261,860	33,673	20,566	23,574	12,666	16,071	10,467	19,457	9,459	91,694	0
DGN	383,035	41,572	52,570	112,063	57,622	23,578	24,868	20,181	15,640	253,952	0
CONST	2,987,050	277,734	432,877	262,484	878,001	857,002	1,656,009	770,003	190,404	4,613,903	0
INSP	178,477	29,007	25,413	20,934	37,454	42,156	24,204	35,204	14,704	174,656	0
EQUIP	91,110	9,280	17,371	10,546	15,000	15,000	15,000	15,000	15,000	85,546	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	59,268	13,886	15,279	15,625	15,142	15,142	15,942	15,142	15,142	92,135	9,550
Total	3,989,704	405,255	565,178	445,330	1,168,188	969,504	1,746,894	875,092	260,771	5,465,779	9,550

Six-Year CIP and Budget FY 2025-2030

AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM

Project:	2016001	Function:	Human Services	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	AF	11,104	5	5	0	0	0	0	0	0	0	0
PLAN	AF	62	5	5	0	0	0	0	0	0	0	0
DGN	AF	221	5	5	0	0	0	0	0	0	0	0
CONST	AF	1,976	5	5	0	0	0	0	0	0	0	0
OTHER	AF	48,611	7,146	8,358	0	0	0	0	0	0	0	0
	Total	61,973	7,166	8,378	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	12/31/2026
PLAN	7/1/2015	12/31/2026
DGN	7/1/2015	12/31/2026
CONST	7/1/2015	12/31/2026
OTHER	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	25

Six-Year CIP and Budget FY 2025-2030

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project:	2007076	Function:	Human Services	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
OTHER	CD	103,787	0	0	0	0	0	0	0	0	0	0
OTHER	FG	2,581	0	0	0	0	0	0	0	0	0	0
OTHER	RL	0	0	0	0	0	0	0	0	0	0	0
	Total	106,368	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	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	20

Six-Year CIP and Budget FY 2025-2030

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 renovation of facilities for urban rest stops navigation centers, workforce/affordable housing, and other community - focused projects.

Justification: Improve communities.

Use of Funds: Provision of funds for the acquisition, lease, development, and/or renovation of facilities for urban rest stops, navigation centers, workforce/affordable housing, and other community-focused projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	17,314	1,000	10,000	0	0	0	0	0	0	0	0
PLAN	GI	0	500	1,000	0	0	0	0	0	0	0	0
DGN	GI	0	500	1,000	0	0	0	0	0	0	0	0
CONST	GI	2,000	500	5,000	0	0	0	0	0	0	0	0
OTHER	GI	815	500	1,000	0	0	0	0	0	0	0	0
	Total	20,129	3,000	18,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2016	12/31/2025
PLAN	7/1/2016	12/31/2025
DGN	7/1/2016	12/31/2025
CONST	7/1/2016	12/31/2025
OTHER	7/1/2016	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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	CD	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
DGN	FG	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	FG	11,607	645	645	645	645	645	645	645	645	3,868	0
	Total	15,032	645	645	645	645	645	645	645	645	3,868	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2020	12/31/2030

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

Six-Year CIP and Budget FY 2025-2030

HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:	1	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
OTHER	FG	43,812	1,206	725	486	486	486	486	486	486	2,915	0
	Total	43,812	1,206	725	486	486	486	486	486	486	2,915	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2020	12/31/2030

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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 2025-2030

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project:	2000119	Function:	Human Services	Council:	99
Priority No.:	2	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
OTHER	FG	9,817	670	725	725	725	725	725	725	0	3,626	0
	Total	9,817	670	725	725	725	725	725	725	0	3,626	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2020	12/31/2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
AF	61,973	7,166	8,378	0	0	0	0	0	0	0	0
CD	107,212	0	0	0	0	0	0	0	0	0	0
FG	67,817	2,522	2,095	1,856	1,856	1,856	1,856	1,856	1,131	10,409	0
GI	82,365	3,000	18,000	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	319,368	12,688	28,473	1,856	1,856	1,856	1,856	1,856	1,131	10,409	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	52,542	1,005	10,005	0	0	0	0	0	0	0	0
PLAN	279	505	1,005	0	0	0	0	0	0	0	0
DGN	4,106	505	1,005	0	0	0	0	0	0	0	0
CONST	25,167	505	5,005	0	0	0	0	0	0	0	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	232,526	10,168	11,453	1,856	1,856	1,856	1,856	1,856	1,131	10,409	0
Total	319,368	12,688	28,473	1,856	1,856	1,856	1,856	1,856	1,131	10,409	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 and development of affordable housing including the Iwilei Transit Oriented Development areas with commercial and rail park and ride improvements.

Justification: Acquisition of land and development of affordable housing including Transit Oriented Development areas with commercial and rail park and ride improvements.

Use of Funds: Provision of funds for the acquisition of land, plan, design, construct, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing, including, but not limited to, housing for teachers and first responders, and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing:

1. mixed-income housing projects; or
2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses,

for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	66,545	0	100,000	0	0	0	0	0	0	0	0
PLAN	GI	2,024	0	2,500	0	0	0	0	0	0	0	0
DGN	GI	4	0	3,500	0	0	0	0	0	0	0	0
CONST	GI	0	0	48,500	0	0	0	0	0	0	0	0
OTHER	GI	41	0	15,500	0	0	0	0	0	0	0	0
	Total	68,614	0	170,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2019	12/31/2029
PLAN	7/1/2021	12/31/2029
DGN	7/1/2021	12/31/2029
CONST	7/1/2019	12/31/2029
OTHER	7/1/2019	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

Six-Year CIP and Budget FY 2025-2030

AFFORDABLE HOUSING DEVELOPMENT

Project:	2025001	Function:	Human Services	Council:	99
Priority No.:	1	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	LAND MANAGEMENT	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 Fund (AF) for any projects eligible under ROH Chapter 6, Article 63 and the Revised Charter of the City and County of Honolulu Section 9-204 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	AF	0	0	0	5	5	5	5	5	5	30	0
PLAN	AF	0	0	0	5	5	5	5	5	5	30	0
DGN	AF	0	0	0	5	5	5	5	5	5	30	0
CONST	AF	0	0	0	5	5	5	5	5	5	30	0
OTHER	AF	0	0	0	22,828	8,358	8,358	8,358	8,358	8,358	64,618	0
	Total	0	0	0	22,848	8,378	8,378	8,378	8,378	8,378	64,738	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	6/30/2035
PLAN	7/1/2024	6/30/2035
DGN	7/1/2024	6/30/2035
CONST	7/1/2024	6/30/2035
OTHER	7/1/2024	6/30/2035

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 2025-2030

AFFORDABLE HOUSING FOR HOMELESS

Project:	2024001	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	LAND MANAGEMENT	Senate:	
				House:	
				Other:	

Description: Acquisition of land, plan, design, and construct affordable housing.

Justification: Acquisition of land, plan, design, and construct affordable housing.

Use of Funds: Provision of funds for the acquisition of land, plan, design, construct, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing with a priority for households experiencing homelessness and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing:

1. mixed-income housing projects; or
2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	4,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	4,000	0	0	0	0	0	0	0	0
DGN	GI	0	0	4,000	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	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**
LAND	7/1/2023	6/30/2024
PLAN	7/1/2023	6/30/2024
DGN	7/1/2023	12/31/2024
CONST	7/1/2024	12/31/2025
OTHER	7/1/2024	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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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: Acquire land, plan, design, construct, and provide funds for other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements, with preference to housing in neighborhood transit oriented development plan areas.

Justification: Develop affordable housing in transit oriented zones.

Use of Funds: Provision of funds for the acquisition of land, plan, design, construct, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate income affordable housing, with preference to housing in neighborhood transit oriented development plan areas, and any infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing, and providing:
1. mixed-income housing projects: or
2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed- income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate- income affordable housing, to the extent allowed by law.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	22,825	1,000	30,000	0	0	0	0	0	0	0	0
PLAN	GI	0	1,000	1	0	0	0	0	0	0	0	0
DGN	GI	0	1,000	1	0	0	0	0	0	0	0	0
CONST	GI	40,234	1,000	3,000	0	0	0	0	0	0	0	0
OTHER	GI	4,519	1,000	1,998	0	0	0	0	0	0	0	0
	Total	67,578	5,000	35,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2017	12/31/2025
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	1/1/2020	12/31/2025
OTHER	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	30

Six-Year CIP and Budget FY 2025-2030

HOMELESS SERVICE FACILITIES

Project:	2024002	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, plan, design, and construct affordable housing capital improvements.

Justification: Acquisition of land, plan, design, and construct affordable housing capital improvements.

Use of Funds: Provision of funds for the acquisition of land, plan, design, construct, and other miscellaneous costs for the purpose of providing homeless services, which may include housing, hygiene, and other related services. Funds may be used for any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the cost of developing and constructing facilities to support homeless services.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	18,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	3,001	0	0	0	0	0	0	0	0
DGN	GI	0	0	3,001	0	0	0	0	0	0	0	0
CONST	GI	0	0	7,000	0	0	0	0	0	0	0	0
OTHER	GI	0	0	3,998	0	0	0	0	0	0	0	0
	Total	0	0	35,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2023	12/31/2025
PLAN	7/1/2023	12/31/2025
DGN	7/1/2024	12/31/2025
CONST	1/1/2025	12/31/2025
OTHER	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 2025-2030

IWILEI KUWILI STATION TOD AREA REDEVELOPMENT

Project:	2025145	Function:	Human Services	Council:	07
Priority No.:	2	Program:	Human Services	Nbrd Board:	15
TMK:		Department:	LAND MANAGEMENT	Senate:	
				House:	
				Other:	

Description: Develop affordable housing inventory and other uses as allowed by law in the Iwilei Kuwili Station TOD area.

Justification: Expand the affordable housing inventory.

Use of Funds: Plan, design, and provide affordable housing and other permitted uses, area connectivity, supporting infrastructure and related relocation assistance .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	1,000	1,000	250	0	0	0	2,250	0
DGN	GI	0	0	0	1,000	1,000	1,000	0	0	0	3,000	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
RELOC	GI	0	0	0	1,000	2,000	2,000	0	0	0	5,000	0
	Total	0	0	0	3,000	4,000	3,250	0	0	0	10,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2027
DGN	7/1/2025	12/31/2028
CONST	7/1/2029	12/31/2032
INSP	7/1/2029	12/31/2032
RELOC	7/1/2024	12/31/2028

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

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Department Summary: LAND MANAGEMENT

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
AF	0	0	0	22,848	8,378	8,378	8,378	8,378	8,378	64,738	0
GI	136,192	5,000	260,000	3,000	4,000	3,250	0	0	0	10,250	0
Total	136,192	5,000	260,000	25,848	12,378	11,628	8,378	8,378	8,378	74,988	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	89,371	1,000	152,000	5	5	5	5	5	5	30	0
PLAN	2,024	1,000	9,502	1,005	1,005	255	5	5	5	2,280	0
DGN	4	1,000	10,502	1,005	1,005	1,005	5	5	5	3,030	0
CONST	40,234	1,000	62,500	5	5	5	5	5	5	30	0
INSP	0	0	0	0	0	0	0	0	0	0	0
RELOC	0	0	0	1,000	2,000	2,000	0	0	0	5,000	0
OTHER	4,560	1,000	25,496	22,828	8,358	8,358	8,358	8,358	8,358	64,618	0
Total	136,192	5,000	260,000	25,848	12,378	11,628	8,378	8,378	8,378	74,988	0

Program Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
AF	61,973	7,166	8,378	22,848	8,378	8,378	8,378	8,378	8,378	64,738	0
CD	107,212	0	0	0	0	0	0	0	0	0	0
FG	67,817	2,522	2,095	1,856	1,856	1,856	1,856	1,856	1,131	10,409	0
GI	218,557	8,000	278,000	3,000	4,000	3,250	0	0	0	10,250	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	455,560	17,688	288,473	27,704	14,234	13,484	10,234	10,234	9,509	85,397	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	141,913	2,005	162,005	5	5	5	5	5	5	30	0
PLAN	2,303	1,505	10,507	1,005	1,005	255	5	5	5	2,280	0
DGN	4,110	1,505	11,507	1,005	1,005	1,005	5	5	5	3,030	0
CONST	65,401	1,505	67,505	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
RELOC	0	0	0	1,000	2,000	2,000	0	0	0	5,000	0
OTHER	237,086	11,168	36,949	24,684	10,214	10,214	10,214	10,214	9,489	75,027	0
Total	455,560	17,688	288,473	27,704	14,234	13,484	10,234	10,234	9,509	85,397	0

Function Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
AF	61,973	7,166	8,378	22,848	8,378	8,378	8,378	8,378	8,378	64,738	0
CD	107,212	0	0	0	0	0	0	0	0	0	0
FG	67,817	2,522	2,095	1,856	1,856	1,856	1,856	1,856	1,131	10,409	0
GI	218,557	8,000	278,000	3,000	4,000	3,250	0	0	0	10,250	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	455,560	17,688	288,473	27,704	14,234	13,484	10,234	10,234	9,509	85,397	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	141,913	2,005	162,005	5	5	5	5	5	5	30	0
PLAN	2,303	1,505	10,507	1,005	1,005	255	5	5	5	2,280	0
DGN	4,110	1,505	11,507	1,005	1,005	1,005	5	5	5	3,030	0
CONST	65,401	1,505	67,505	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
RELOC	0	0	0	1,000	2,000	2,000	0	0	0	5,000	0
OTHER	237,086	11,168	36,949	24,684	10,214	10,214	10,214	10,214	9,489	75,027	0
Total	455,560	17,688	288,473	27,704	14,234	13,484	10,234	10,234	9,509	85,397	0

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AALA PARK IMPROVEMENTS

Project:	2020076	Function:	Culture - Recreation	Council:	07
Priority No.:	6	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide sustainable and resilient park facility improvements for the community.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design, and construct sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	175	0	0	0	0	0	175	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2025
DGN	7/1/2024	12/31/2025
CONST	7/1/2024	12/31/2025
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

Six-Year CIP and Budget FY 2025-2030

ALA MOANA REGIONAL PARK

Project:	1998107	Function:	Culture - Recreation	Council:	04
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	2,195	0	0	0	0	0	0	0	0	0	0
DGN	GI	5,851	0	0	0	350	0	0	0	0	350	0
CONST	GI	35,198	0	0	0	0	1,000	0	0	0	1,000	0
INSP	GI	460	0	0	0	0	10	0	0	0	10	0
EQUIP	GI	86	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	PP	290	0	0	0	0	0	0	0	0	0	0
CONST	PP	4,158	0	0	0	0	0	0	0	0	0	0
	Total	48,238	0	0	0	350	1,010	0	0	0	1,360	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2023
DGN	7/1/2013	12/31/2027
CONST	6/1/2008	12/31/2029
INSP	6/1/2008	12/31/2029
EQUIP	7/1/2015	12/31/2024

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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ALA WAI COMMUNITY PARK CANOE HALAU

Project:	2024079	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, construct, and inspect park capital 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	150	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	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	162	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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ALA WAI COMMUNITY PARK - CLUBHOUSE

Project:	2002117	Function:	Culture - Recreation	Council:	05
Priority No.:	7	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	27004005	Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: Design sustainable and resilient improvements to the existing historic clubhouse.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	0	0	0	0	0	0	0
DGN	GI	130	0	200	300	0	0	0	0	0	300	0
CONST	GI	0	0	0	0	0	300	3,400	0	0	3,700	0
INSP	GI	0	0	0	0	0	640	0	0	0	640	0
	Total	130	0	400	300	0	940	3,400	0	0	4,640	0

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

Six-Year CIP and Budget FY 2025-2030

ALA WAI NEIGHBORHOOD PARK CANOE HALAU

Project:	2024080	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, construct, and inspect capital 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	40	0	0	0	0	0	0	0	0
CONST	GI	0	0	330	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	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**

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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ASING COMMUNITY PARK IMPROVEMENTS

Project:	1993050	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91122001	Department:	Design and Construction	Senate:	20
				House:	43
				Other:	

Description: TMK 9-1-17:66 (24 Acres) Plan, design, construct, and inspect capital 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	163	0	10	0	0	0	0	0	0	0	0
CONST	GI	60	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	20	0	0	0	0	0	0	0	0
	Total	222	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/0202	12/31/2024
DGN	7/1/2022	12/31/2024
CONST	7/1/2022	12/31/2024
INSP	7/1/2022	12/31/2024
EQUIP	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	30

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	5	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	5	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023

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

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COLLEGE WALK AND RIVER STREET MALLS

Project:	2025072	Function:	Culture - Recreation	Council:	06
Priority No.:	8	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, and construct sustainable and resilient mall improvements. TMK:1-1-026:017

Justification: Provide sustainable and resilient mall improvements.

Use of Funds: Plan, design, and construct sustainable and resilient mall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	400	0	0	0	0	0	400	0
	Total	0	0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2027
DGN	7/1/2024	12/31/2027
CONST	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	0

Six-Year CIP and Budget FY 2025-2030

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, and inspect capital park improvements.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	226	0	125	0	0	0	0	0	0	0	0
CONST	GI	628	0	122	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	PP	454	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,308	0	250	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

Six-Year CIP and Budget FY 2025-2030

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS

Project:	2019084	Function:	Culture - Recreation	Council:	99
Priority No.:	3	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 sustainable improvements which serve an area with 51% or more low and moderate income households.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	CD	25	0	0	0	0	0	0	0	0	0	0
DGN	CD	3,991	5	5	5	5	5	5	5	5	30	0
CONST	CD	12,172	4,691	5,427	6,017	6,017	6,017	6,017	6,017	6,017	36,100	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
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	16,189	4,696	5,432	6,022	6,022	6,022	6,022	6,022	6,022	36,130	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	9/30/2030
DGN	7/1/2020	12/31/2030
CONST	7/1/2021	12/31/2030
INSP	7/1/2018	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 2025-2030

DEPARTMENT OF PARKS AND RECREATION CORPORATION YARD, MANANA

Project:	2025074	Function:	Culture - Recreation	Council:	08
Priority No.:	9	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Construct a permanent maintenance facility for the department of Parks and Recreation at Manana to replace the temporary facilities there.

Justification:

Use of Funds: Design a sustainable and resilient corporation yard.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	0	0	0	1,200	0	0	0	0	0	1,200	0
CONST	GI	0	0	0	0	0	0	0	2,000	10,000	12,000	0
INSP	GI	0	0	0	0	0	0	0	500	500	1,000	0
EQUIP	GI	0	0	0	0	0	0	0	200	550	750	5,000
	Total	0	0	0	1,200	0	0	0	2,700	11,050	14,950	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2024	12/31/2025
CONST	7/1/2029	12/31/2030
INSP	7/1/2029	12/31/2030
EQUIP	7/1/2029	12/31/2030

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

Six-Year CIP and Budget FY 2025-2030

DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007054	Function:	Culture - Recreation	Council:	99
Priority No.:	10	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	841	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,990	100	750	650	250	0	1,250	1,500	750	4,400	0
CONST	GI	9,418	1,000	2,500	3,500	0	3,000	0	6,000	0	12,500	8,750
INSP	GI	149	0	0	300	0	300	0	200	0	800	330
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13,397	1,100	3,250	4,450	250	3,300	1,250	7,700	750	17,700	9,080

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	12/31/2031
DGN	5/1/2008	12/31/2031
CONST	6/1/2009	12/31/2031
INSP	6/1/2009	12/31/2031
EQUIP	6/1/2010	12/31/2031

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 2025-2030

DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

Project:	2014073	Function:	Culture - Recreation	Council:	
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	100	0	0	0	0	100	0
DGN	GI	100	0	0	0	500	0	0	0	0	500	0
CONST	GI	0	0	0	0	0	2,000	3,000	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	38	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
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	138	0	0	0	600	2,000	3,000	0	0	5,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2030
DGN	7/1/2020	12/31/2030
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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	800	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	3,000	0	0	0	0	3,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	250	0	800	0	3,000	0	0	0	0	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2028
DGN	7/1/2010	12/31/2029
CONST	7/1/2026	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

Six-Year CIP and Budget FY 2025-2030

DIVISION OF URBAN FORESTRY TREE FARM -PATSY T MINK CENTRAL OAHU REGIONAL PARK

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.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	175	0	800	0	400	300	0	0	0	700	0
CONST	GI	0	0	0	0	0	0	1,000	6,500	0	7,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	225	0	800	0	400	300	1,000	6,500	0	8,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2016
DGN	3/1/2014	12/31/2025
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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	199	0	0	0	0	0	0	0	0	0	0
CONST	GI	941	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,140	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	8/31/2025
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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
OTHER	DV	500	0	0	0	0	0	0	0	0	0	0
CONST	FG	584	0	0	0	0	0	0	0	0	0	0
PLAN	GI	69	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,093	0	0	0	0	0	0	0	0	0	0
CONST	GI	9,441	0	0	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	0	0	0	0	0	0	0	0	0
	Total	12,382	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
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	164
Cur Exp & Equip	85
Maint Cost	0
Useful Life	50

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HALE'IWA ALII BEACH PARK

Project:	2003062	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66002001	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

Description: Plan, design and construct park improvements such as the surf center improvements.

Justification: Sustain recreational community resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	40	0	1	0	0	0	0	0	0	0	0
DGN	GI	10	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	7	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	20	0	0	0	0	0	0	0	0
	Total	50	0	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2006	2/1/2007
DGN	7/20/2015	7/20/2015
CONST	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	0

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HALEIWA 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	999	0	72	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	75	0	0	0	0	0	0	0	0
	Total	999	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2023
DGN	7/1/2018	12/31/2023
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023
EQUIP	7/1/2018	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 2025-2030

HALEIWA BEACH PARK MAUKA - CANOE HALAU

Project:	2022110	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, and inspect a canoe halau at Haleiwa Beach Park Mauka.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	295	0	0	0	0	0	0	0	0
DGN	GI	0	0	195	0	200	0	0	0	0	200	0
CONST	GI	0	0	4	0	0	1,200	0	0	0	1,200	0
INSP	GI	0	0	2	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	4	0	0	0	0	0	0	0	0
	Total	0	0	500	0	200	1,200	0	0	0	1,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2025
DGN	7/1/2023	12/31/2025
CONST	7/1/2026	12/31/2029
INSP	7/1/2023	12/31/2029

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 2025-2030

HANAUMA BAY NATURE PRESERVE

Project:	2016101	Function:	Culture - Recreation	Council:	04
Priority No.:	4	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: Design, construct, and inspect wastewater improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	HN	0	0	0	0	0	0	0	0	0	0	0
DGN	HN	842	5	0	10	0	850	0	0	0	860	0
CONST	HN	2,179	65	0	1,500	0	4,350	0	0	0	5,850	0
INSP	HN	107	0	0	150	0	11	0	0	0	161	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
	Total	3,128	70	0	1,660	0	5,211	0	0	0	6,871	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2025
CONST	7/1/2016	6/30/2025
INSP	7/1/2016	6/30/2025
EQUIP	7/1/2016	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

Six-Year CIP and Budget FY 2025-2030

HANS L'ORANGE NEIGHBORHOOD PARK

Project:	2002053	Function:	Culture - Recreation	Council:	08
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 facility repairs and upgrades at Hans L'Orange Neighborhood Park.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	704	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,671	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	5,375	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2025
INSP	7/1/2021	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

Six-Year CIP and Budget FY 2025-2030

HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	250	0	0	0	0	0	0	0	0
INSP	GI	0	0	15	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	515	0	0	0	0	0	0	0	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

Six-Year CIP and Budget FY 2025-2030

HONOWAI NEIGHBORHOOD PARK

Project:	2009046	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94053119	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Plan, design and construct park improvements such as field improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	167	0	10	0	0	0	0	0	0	0	0
CONST	GI	265	0	50	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	70	0	0	0	0	0	0	0	0
	Total	432	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN	7/1/2008	6/30/2010
DGN	7/1/2014	6/30/2016
CONST	7/1/2008	6/30/2010
INSP	7/1/2008	6/30/2010
EQUIP	7/1/2008	6/30/2010

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

Six-Year CIP and Budget FY 2025-2030

HOOMALUHIA BOTANICAL GARDEN

Project:	2013084	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45041009	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Inspecting approximately 2,600 lineal feet of sewer line at Ho'omaluhia Botanical Gardens by cleaning and CCTVing.

Justification: Existing sewer lines was constructed in 1982 by the Corps of Engineers and was conveyed to the City along with the Ho'omaluhia Botanical Garden property. The lines has experienced numerous spills over the years in part as a result of infiltration by tree roots and surrounding ground water also infiltrated the pipe.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	350	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	1,750	1,750	0	0	0	3,500	0
INSP	GI	0	0	0	0	100	0	0	0	0	100	0
PLAN	GN	0	0	50	0	0	0	0	0	0	0	0
DGN	GN	0	0	1,050	0	0	0	0	0	0	0	0
CONST	GN	0	0	2,865	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	0	350	3,965	0	1,850	1,750	0	0	0	3,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2024
DGN	7/1/2022	12/31/2025
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	30

Six-Year CIP and Budget FY 2025-2030

KAAAWA BEACH PARK

Project:	2000092	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: (Prev Funded)(FY2003) Reconstruct and inspect comfort station, parking lot, wastewater facility and miscellaneous improvements.

Justification: Existing comfort station is in a state of disrepair and park is heavily used.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	181	0	1	0	0	0	0	0	0	0	0
CONST	GI	605	0	7	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	40	0	0	0	0	0	0	0	0
	Total	786	0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2015	7/20/2015
DGN	11/1/2001	11/1/2002
CONST	11/1/2002	9/1/2003
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	0

Six-Year CIP and Budget FY 2025-2030

KAHALA COMMUNITY PARK IMPROVEMENTS

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: Plan, design, construct and inspect park capital 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	97	0	0	0	0	0	0	0	0
INSP	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	7/1/2018	12/31/2022
DGN	7/1/2018	12/31/2022
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	25	0	75	0	0	0	0	0	0	0	0
DGN	GI	441	0	75	0	0	0	0	0	0	0	0
CONST	GI	1,267	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
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,733	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

Six-Year CIP and Budget FY 2025-2030

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: Plan, design, construct, inspect, and provide equipment for a 50-meter swimming pool and/or recreation center in Kahuku.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	125	0	0	0	0	0	0	0	0	0
DGN	GI	0	250	0	0	0	0	0	0	0	0	0
CONST	GI	3,186	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	3,186	375	0	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	12/31/2026
CONST	6/30/2017	12/31/2027
INSP	7/1/2022	12/31/2027
EQUIP	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	15

Six-Year CIP and Budget FY 2025-2030

KAHUKU SWIMMING POOL AND RECREATION CENTER

Project:	2024081	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: Acquire land, plan, design, construct, inspect, and provide equipment for a 50-meter swimming pool and/or recreation center in Kahuku.

Justification: Acquire equipment for a 50-meter swimming pool and/or recreation center in Kahuku.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	100	0	0	0	0	0	0	0	0
PLAN	GI	0	0	40	0	0	0	0	0	0	0	0
DGN	GI	0	0	59	0	500	0	0	0	0	500	0
CONST	GI	0	0	1,000	0	0	10,000	0	0	0	10,000	0
INSP	GI	0	0	1	0	0	100	0	0	0	100	0
EQUIP	GI	0	0	300	0	0	0	0	0	0	0	0
	Total	0	0	1,500	0	500	10,100	0	0	0	10,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2023	12/31/2023
PLAN	7/1/2023	6/30/2024
DGN	12/1/2023	6/30/2027
CONST	7/1/2024	6/30/2028
INSP	7/1/2024	6/30/2028
EQUIP	7/1/2024	6/30/2025

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	185
Cur Exp & Equip	250
Maint Cost	50
Useful Life	30

Six-Year CIP and Budget FY 2025-2030

KAILUA BEACH PARK BOAT RAMP

Project:	2020079	Function:	Culture - Recreation	Council:	03
Priority No.:	5	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: Design and inspect a sustainable and resilient replacement boat ramp.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	338	0	0	600	0	0	0	0	0	600	0
CONST	GI	57	0	0	0	2,500	2,500	0	0	0	5,000	0
INSP	GI	0	0	0	40	0	0	0	0	0	40	0
DGN	GN	0	0	750	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	595	0	750	640	2,500	2,500	0	0	0	5,640	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2025
CONST	7/1/2019	12/31/2029
INSP	7/1/2019	12/31/2029

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	138	0	0	0	0	0	0	0	0	0	0
CONST	GI	853	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	992	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
INSP	7/1/2018	12/31/2024
EQUIP	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	25

Six-Year CIP and Budget FY 2025-2030

KALAELOA REGIONAL PARK

Project:	2002088	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Prepare park master plan.

Justification: Develop new recreational resource subject to the conveyance of Kalaeloa land from the Federal government to the City.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	40	0	0	0	0	500	0	0	0	500	10
DGN	GI	0	0	0	0	0	300	300	0	0	600	390
CONST	GI	0	0	0	0	0	0	1,000	1,000	0	2,000	2,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	40	0	0	0	0	800	1,300	1,000	0	3,100	2,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2026
DGN	7/1/2025	12/31/2027
CONST	7/1/2027	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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	100	0	0	0	0	0	0	0	0
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	100	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	12/31/2024
DGN	7/1/2019	12/31/2024
CONST	7/1/2019	12/31/2024
INSP	7/1/2019	12/31/2024
EQUIP	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	15

Six-Year CIP and Budget FY 2025-2030

KAMAMALU NEIGHBORHOOD PARK

Project:	1996106	Function:	Culture - Recreation	Council:	06
Priority No.:	11	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 sustainable and resilient park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: Design a sustainable and resilient softball lighting at Kamamalu Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	93	0	0	500	0	0	0	0	0	500	200
CONST	GI	0	0	0	0	1,500	1,500	2,400	0	0	5,400	1,400
INSP	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
	Total	133	0	0	500	1,500	1,500	2,400	0	0	5,900	1,600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2026
DGN	7/1/2024	6/30/2025
CONST	7/1/2025	6/30/2027
INSP	7/1/2019	11/30/2026

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	30	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	50	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	7/1/2022	12/31/2023
DGN	7/1/2022	12/31/2023
CONST	1/1/2024	12/31/2025
INSP	1/1/2024	12/31/2025
EQUIP	1/1/2024	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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	12/31/2025

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 2025-2030

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: Plan, design, construct, inspect, and provide related equipment for park improvements and playground equipment at Kapaolono 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	8	0	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	0	0	0	0	0	0	50	50	0
CONST	GI	274	0	0	0	1,000	2,000	0	0	0	3,000	4,000
INSP	GI	0	0	0	0	0	0	0	0	50	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	302	0	0	0	1,000	2,000	0	0	100	3,100	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2022	6/30/2023
CONST	7/1/2023	12/31/2024
INSP	7/1/2014	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 2025-2030

KAPIOLANI REGIONAL PARK, WAIKIKI

Project:	1998100	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:	19
				Other:	

Description: Design and construct sustainable park improvements including refurbishing the lighting for the Mohandas Gandhi statue and the surrounding area.

Justification: Improve recreational resource and address climate change, sustainability and resiliency .

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	200	0	0	0	0	200	0
DGN	GI	253	10	0	0	0	0	0	0	0	0	0
CONST	GI	1,333	316	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	PP	115	0	0	0	0	0	0	0	0	0	0
CONST	PP	906	584	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	2,614	920	0	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	6/30/2023
CONST	7/1/2019	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 2025-2030

KAPOLEI ARCHERY RANGE

Project:	2024082	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design. construct, inspect, and provide equipment for a comfort station at the Kapolei, Archery Range.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	100	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	40	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	7/1/2023	12/31/2025
DGN	7/1/2023	12/31/2025
CONST	7/1/2025	12/31/2026
INSP	7/1/2025	12/31/2026
EQUIP	7/1/2025	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 2025-2030

KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:	12	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: Design sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	50	50	50	0	0	0	0	0	0	0	0
DGN	GI	565	350	400	700	0	0	0	0	0	700	0
CONST	GI	3,270	0	0	0	0	5,000	5,000	0	0	10,000	0
INSP	GI	0	0	0	0	0	250	250	0	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	38	0	195	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	3,923	400	645	700	0	5,250	5,250	0	0	11,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/31/2025
DGN	7/1/2022	12/31/2026
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028
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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	195	0	0	0	0	0	0	0	0
DGN	GI	88	0	195	0	0	0	0	0	0	0	0
CONST	GI	832	0	330	0	0	0	0	0	0	0	0
INSP	GI	0	0	85	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	195	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	7/1/2022	6/30/2023
DGN	7/1/2022	6/3/2023
CONST	7/1/2023	12/31/2024
INSP	7/1/2023	12/31/2024
EQUIP	7/1/2022	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

Six-Year CIP and Budget FY 2025-2030

KEEHI LAGOON BEACH PARK

Project:	2007048	Function:	Culture - Recreation	Council:	07
Priority No.:	13	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: Plan and design a new sustainable and resilient maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	0	100	0
DGN	GI	25	0	0	400	0	0	0	0	0	400	0
CONST	GI	0	0	0	0	0	1,000	1,000	0	0	2,000	0
INSP	GI	0	0	0	0	0	100	100	0	0	200	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	25	0	0	500	0	1,100	1,100	0	0	2,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	6/30/2025
DGN	7/1/2024	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

Six-Year CIP and Budget FY 2025-2030

KOKO CRATER BOTANICAL GARDEN

Project:	1975076	Function:	Culture - Recreation	Council:	04
Priority No.:	14	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design, and construct sustainable and resilient improvements to the Koko Crater Botanical Garden.

Justification: Improve recreational resource for the community.

Use of Funds: Plan and design sustainable and resilient Koko Crater Botanical Garden improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	23	0	20	250	0	0	0	0	0	250	0
DGN	GI	0	0	30	250	0	0	0	0	0	250	0
CONST	GI	0	0	250	0	0	0	0	0	0	0	0
	Total	23	0	300	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2025
DGN	7/1/2023	12/31/2025
CONST	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 2025-2030

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 capital park improvements.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	12/31/2024
DGN	7/1/2019	12/31/2024
CONST	7/1/2024	12/31/2025
INSP	7/1/2024	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 2025-2030

KOKO HEAD STAIRS PLATFORM

Project:	2022123	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 a replacement structure for the Koko Head Stairs Platform.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	377	0	0	0	0	0	0	0	0	0	0
	Total	377	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2024
CONST	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	0

Six-Year CIP and Budget FY 2025-2030

KUALOA REGIONAL PARK

Project:	2014093	Function:	Culture - Recreation	Council:	02
Priority No.:	15	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 sustainable and resilient park facilities, and other required park improvements.

Justification: Upgrade park facilities to address climate change, sustainability and resiliency, and the baseyard which 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: Plan, design, construct, and inspect wastewater system reconstruction at Kualoa Regional Park maintenance facility and related park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	0	0	0	0	0	10	0
DGN	GI	545	0	0	10	0	0	0	0	0	10	0
CONST	GI	3,124	0	0	1,000	0	0	0	0	0	1,000	0
INSP	GI	0	0	0	90	0	0	0	0	0	90	0
CONST	PP	1,258	0	0	183	0	0	0	0	0	183	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	4,927	0	0	1,293	0	0	0	0	0	1,293	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2017
DGN	7/1/2024	12/31/2026
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

Six-Year CIP and Budget FY 2025-2030

KUPUOHI NEIGHBORHOOD PARK (VILLAGE PARK, WAIPAHU)

Project:	2000107	Function:	Culture - Recreation	Council:	00
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	00
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Plan, design, construct, and inspect capital 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	50	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	47	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	7/20/2015	7/20/2015
DGN	7/20/2015	7/20/2015
CONST	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	0

Six-Year CIP and Budget FY 2025-2030

MAKALEI BEACH PARK SEAWALL IMPROVEMENTS

Project:	2024083	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect capital 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	200	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	199	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
CONST	GI	3,089	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	83	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

Six-Year CIP and Budget FY 2025-2030

MAUNALUA BEACH PARK CANOE HALAU

Project:	2024084	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 equipment and other costs for a sustainable and resilient potable waterline connection inside the canoe halau.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	150	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	10	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
OTHER	GI	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**

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
CONST	GI	3,990	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
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	1,203	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

Six-Year CIP and Budget FY 2025-2030

MILILANI OFF-LEASH DOG PARK

Project:	2022124	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, and construct an extension to the Mililani Off-leash Dog Park for the use of small dog breeds.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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
	Total	0	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	140	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,599	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,489	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	3,228	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

Six-Year CIP and Budget FY 2025-2030

MITSUO "MITS" SHITO WAIKELE NEIGHBORHOOD PARK, (TMK: 9-4-07:38; 4.99 ACRES)

Project:	1995123	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	37
				Other:	

Description: Plan, design, construct, and inspect capital 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	47	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	25	0	0	0	0	0	0	0	0
	Total	0	0	75	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
ART	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	0

Six-Year CIP and Budget FY 2025-2030

NEWTOWN NEIGHBORHOOD PARK IMPROVEMENTS

Project:	1998109	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	17
				House:	34
				Other:	

Description: Plan, design, construct, and inspect capital 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	50	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**
DGN	7/20/2015	7/20/2015
CONST	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	0

Six-Year CIP and Budget FY 2025-2030

ONEULA BEACH PARK, EWA BEACH

Project:	1995127	Function:	Culture - Recreation	Council:	01
Priority No.:	16	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012025	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Design, construct, and provide related equipment for sustainable and resilient park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: Design a sustainable and resilient comfort station and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	113	0	400	0	0	0	0	0	0	0	0
DGN	GI	644	0	500	100	0	0	0	0	0	100	0
CONST	GI	716	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	500	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	300	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,473	0	2,700	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2023
DGN	7/1/2015	12/31/2024
CONST	7/1/2015	12/31/2025
INSP	7/1/2015	12/31/2025
EQUIP	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	30

Six-Year CIP and Budget FY 2025-2030

PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project:	1998040	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, construct, inspect, and provide related equipment for sustainable park improvements such as comfort station near baseball fields, play apparatus and installation of additional walking, jogging and bike paths.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	50	0	0	0	0	0	0	0	0	0
DGN	GI	3,092	850	5	0	0	0	0	0	0	0	0
CONST	GI	8,843	0	202	0	2,000	2,000	0	0	0	4,000	0
INSP	GI	0	0	0	0	200	200	0	0	0	400	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	206	0	0	0	0	0	0	0	0
	Total	11,984	900	413	0	2,200	2,200	0	0	0	4,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2025
CONST	7/1/2024	12/31/2027
INSP	7/1/2021	12/31/2027
EQUIP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	525	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,904	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	3,429	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	7/1/2017	12/31/2021

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

Six-Year CIP and Budget FY 2025-2030

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: Plan, design, construct, and inspect trail improvements and a demonstration project to revitalize the Pearl Harbor Historic Trail, provide recreational resource for the community and address climate change, sustainability, and resiliency.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,200	0	0	0	0	0	0	0	0	0	0
INSP	GI	800	0	0	0	0	0	0	0	0	0	0
	Total	3,499	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	6/30/2022
CONST	7/1/2015	6/30/2023
INSP	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	30

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	260	0	0	0	0	0	0	0	0	0	0
CONST	GI	808	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,068	0	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	7/1/2020	12/31/2022
INSP	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

Six-Year CIP and Budget FY 2025-2030

PLAYCOURTS AT VARIOUS PARKS - NEW

Project:	2024071	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 and inspect new outdoor playcourts such as pickle ball, tennis, volleyball, basketball, and mixed use courts.

Justification: Provide additional recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	400	0	0	0	0	0	0	0	0
DGN	GI	0	0	400	0	0	0	0	0	0	0	0
CONST	GI	0	0	690	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2025
DGN	7/1/2023	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	0

Six-Year CIP and Budget FY 2025-2030

PRESERVATION AND CONSERVATION LANDS

Project:	2009041	Function:	Culture - Recreation	Council:	99
Priority No.:	20	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	CF	1,847	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
OTHER	CF	2,325	16,895	26,631	25,429	7,378	7,378	7,378	7,378	7,378	62,319	0
	Total	4,172	17,895	27,631	26,429	8,378	8,378	8,378	8,378	8,378	68,319	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 2025-2030

PUPUOLE STREET MINI PARK (TMK: 9-4-001:001 & 029 POR., 7.930 ACRES)

Project:	1998188	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Pupuole Street Mini Park in Waipahu.

Justification: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Pupuole Street Mini Park in Waipahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	4	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	50	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	70	0	0	0	0	0	0	0	0
	Total	4	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2027
DGN	7/1/2021	12/31/2027
CONST	7/1/2022	12/30/2027
INSP	7/1/2022	12/31/2027
EQUIP	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	0

Six-Year CIP and Budget FY 2025-2030

PUULOA BEACH PARK

Project:	2022125	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect, and provide related equipment for a roof at the comfort station, repairs to the pavilion, and other miscellaneous repairs at Puuloa Beach Park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	25	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	900	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	25	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	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	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 2025-2030

PUU O HULU PARK

Project:	2007075	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	87010021	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Plan, design, construct, inspect and provide equipment for park improvements including parking lots and lighting systems at Puu O Hulu Community Park in Maili.

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	600
CONST	GI	702	0	100	0	0	0	0	0	0	0	4,000
INSP	GI	0	0	20	0	0	0	0	0	0	0	400
EQUIP	GI	0	0	40	0	0	0	0	0	0	0	0
	Total	702	0	200	0	0	0	0	0	0	0	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2025
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	8
Salary Cost	281
Cur Exp & Equip	250
Maint Cost	50
Useful Life	30

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	268	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,741	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,087	0	0	0	0	0	0	0	0	0	0
INSP	GI	180	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	250	0	0	0	0	0	0	0	0	0	0
	Total	13,526	0	0	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	58	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,562	0	0	0	0	0	0	0	0	0	0
CONST	GI	12,183	0	0	0	0	0	0	0	0	0	0
INSP	GI	106	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	504	0	0	0	0	0	0	0	0	0	0
	Total	15,413	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,775	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,706	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
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	917	0	0	0	0	0	0	0	0	0	0
	Total	14,815	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	56	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,983	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,655	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
CONST	PP	36	0	0	0	0	0	0	0	0	0	0
	Total	15,066	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,637	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,558	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
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	15,994	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	2,241	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	2,679	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

Six-Year CIP and Budget FY 2025-2030

RENOVATE RECREATIONAL FACILITIES

Project:	2002072	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, 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: Design, construct, and inspect sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	240	0	0	0	25	25	25	25	25	125	250
DGN	GI	13,254	2,295	475	1,470	475	475	475	475	475	3,845	750
CONST	GI	59,474	12,887	3,825	3,500	6,000	6,000	5,000	5,000	5,000	30,500	98,500
INSP	GI	794	215	10	350	25	25	25	25	25	475	0
EQUIP	GI	1,702	0	0	0	25	25	25	25	25	125	250
DGN	PP	130	0	0	0	0	0	0	0	0	0	0
CONST	PP	2,443	3,130	1,004	533	0	0	0	0	0	533	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	93	0	0	0	0	0	0	0	0	0	0
	Total	78,129	18,527	5,314	5,853	6,550	6,550	5,550	5,550	5,550	35,603	99,750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2035
DGN	7/1/2014	6/30/2035
CONST	7/1/2014	6/30/2035
INSP	7/1/2014	6/30/2035
EQUIP	7/1/2014	6/30/2035

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 2025-2030

SANDY BEACH PARK PARKING LOT EXPANSION

Project:	2024085	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 a parking lot expansion of the unpaved gravel parking lot in Sandy Beach Park closest to Halona Blowhole.

Justification: Plan, design, construct a parking lot in Sandy Beach Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	300	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	303	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 2025-2030

SANDY BEACH PARK (WAWAMALU)

Project:	2016090	Function:	Culture - Recreation	Council:	04
Priority No.:	17	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39010002	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Plan and design of a sustainable and resilient waterline connection replacement waterline.

Justification: Plan, design, construct and inspect a sustainable and resilient water line to support park operations.

Use of Funds: Design a sustainable and resilient replacement waterline.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0	0
DGN	GI	6	10	300	400	0	0	0	0	0	400	0
CONST	GI	512	0	0	0	0	3,000	0	0	0	3,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	518	160	300	400	0	3,000	0	0	0	3,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2025
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	25

Six-Year CIP and Budget FY 2025-2030

SWANZY BEACH PARK

Project:	2015119	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and provide related equipment for replacement play apparatus.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	3	0	0	0	0	0	0	0	0
DGN	GI	0	0	3	0	0	0	0	0	0	0	0
CONST	GI	0	0	8	0	0	0	0	0	0	0	0
INSP	GI	0	0	3	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	33	0	0	0	0	0	0	0	0
	Total	0	0	50	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	220	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,403	0	0	0	0	0	0	0	0	0	0
CONST	GI	7,270	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
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	8,894	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/30/2024
DGN	7/1/2013	12/31/2024
CONST	7/1/2014	12/31/2024
INSP	7/2/2018	12/31/2024
EQUIP	7/1/2016	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 2025-2030

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 repair or replacement of the swimming pool water heater and replacement of fans in the Hale Koa multipurpose 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	312	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,601	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
DGN	PP	0	0	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	4,913	0	0	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	7/1/2020	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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	25

Six-Year CIP and Budget FY 2025-2030

WAIKIKI SURF RACKS

Project:	2023111	Function:	Culture - Recreation	Council:	04
Priority No.:	18	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect, provide related equipment, and other funding for City-owned surf racks in Waikiki, including protective barriers and fire suppression systems.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, and construct sustainable and resilient Kuhio Beach Surfboard lockers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	10	0	10	0	0	0	0	0	10	0
DGN	GI	0	10	0	440	0	0	0	0	0	440	0
CONST	GI	0	50	0	10	0	0	0	0	0	10	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
OTHER	GI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	100	0	460	0	0	0	0	0	460	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/31/2025
DGN	7/1/2022	12/31/2025
CONST	7/1/2023	12/31/2026
INSP	7/1/2023	12/31/2024
EQUIP	7/1/2023	12/31/2024
OTHER	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	25

Six-Year CIP and Budget FY 2025-2030

WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project:	1998117	Function:	Culture - Recreation	Council:	04
Priority No.:	19	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: Design sustainable facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	1,744	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,820	500	500	300	0	0	0	0	1,000	1,300	0
CONST	GI	79	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	50,000
	Total	3,643	500	500	300	0	0	0	0	1,000	1,300	50,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	12/31/2025
CONST	7/1/2028	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

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	150	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	1,482	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	2,032	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	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	25

Six-Year CIP and Budget FY 2025-2030

WAIMANALO BEACH PARK

Project:	1992122	Function:	Culture - Recreation	Council:	03
Priority No.:	2	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41003016	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Design, construct, and inspect improvements to park facilities such as comfort stations and arts and crafts building.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Design, construct, and inspect park resilient and sustainable improvements to facilities such as comfort stations and arts and crafts building.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	69	0	0	50	0	0	0	0	0	50	0
CONST	GI	173	0	0	1,400	0	0	0	0	0	1,400	0
INSP	GI	0	0	0	50	0	0	0	0	0	50	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	2,250	0	0	0	0	0	2,250	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	242	0	0	3,750	0	0	0	0	0	3,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2019	12/31/2023
DGN	7/20/2024	12/31/2025
CONST	7/20/2025	12/31/2026

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 2025-2030

WAIMANALO DISTRICT PARK

Project:	2011113	Function:	Culture - Recreation	Council:	03
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	70	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	70	0	0	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	25

Six-Year CIP and Budget FY 2025-2030

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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	50	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	70	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	12/31/2024
DGN	7/1/2019	12/31/2024
CONST	7/1/2020	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	25

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	269	0	0	0	200	0	0	0	0	200	0
DGN	GI	775	100	5	0	510	0	0	0	0	510	0
CONST	GI	6,087	0	595	0	600	400	0	0	0	1,000	0
INSP	GI	289	0	0	0	100	40	0	0	0	140	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PC	0	100	0	0	0	0	0	0	0	0	0
	Total	7,420	200	600	0	1,410	440	0	0	0	1,850	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2021
DGN	7/1/2016	12/31/2026
CONST	7/1/2015	12/31/2028
INSP	7/1/2015	12/31/2028
EQUIP	7/1/2015	12/31/2028

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	38
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CD	16,189	4,696	5,432	6,022	6,022	6,022	6,022	6,022	6,022	36,130	0
CF	4,172	17,895	27,631	26,429	8,378	8,378	8,378	8,378	8,378	68,319	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	584	0	0	0	0	0	0	0	0	0	0
GI	314,774	19,718	27,172	18,730	22,510	45,940	24,250	23,450	18,450	153,330	126,830
GN	0	0	4,715	2,250	0	0	0	0	0	2,250	50,000
HN	3,128	70	0	1,660	0	5,211	0	0	0	6,871	0
PC	0	100	0	0	0	0	0	0	0	0	0
PP	12,414	3,714	1,406	716	0	0	0	0	0	716	0
Total	351,761	46,193	66,355	55,807	36,910	65,551	38,650	37,850	32,850	267,617	176,830

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	1,847	1,000	1,200	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,604	485	3,000	445	525	525	25	25	25	1,570	260
DGN	63,145	4,835	8,284	7,485	3,190	1,930	2,030	1,980	2,280	18,895	1,940
CONST	268,804	22,723	24,824	20,468	24,367	53,017	27,817	26,517	21,017	173,202	168,650
INSP	3,914	235	871	980	425	1,676	375	725	575	4,756	730
EQUIP	3,622	10	1,535	0	25	25	25	225	575	875	5,250
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	2,825	16,905	26,641	25,429	7,378	7,378	7,378	7,378	7,378	62,319	0
Total	351,761	46,193	66,355	55,807	36,910	65,551	38,650	37,850	32,850	267,617	176,830

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CD	16,189	4,696	5,432	6,022	6,022	6,022	6,022	6,022	6,022	36,130	0
CF	4,172	17,895	27,631	26,429	8,378	8,378	8,378	8,378	8,378	68,319	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	584	0	0	0	0	0	0	0	0	0	0
GI	314,774	19,718	27,172	18,730	22,510	45,940	24,250	23,450	18,450	153,330	126,830
GN	0	0	4,715	2,250	0	0	0	0	0	2,250	50,000
HN	3,128	70	0	1,660	0	5,211	0	0	0	6,871	0
PC	0	100	0	0	0	0	0	0	0	0	0
PP	12,414	3,714	1,406	716	0	0	0	0	0	716	0
Total	351,761	46,193	66,355	55,807	36,910	65,551	38,650	37,850	32,850	267,617	176,830

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	1,847	1,000	1,200	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,604	485	3,000	445	525	525	25	25	25	1,570	260
DGN	63,145	4,835	8,284	7,485	3,190	1,930	2,030	1,980	2,280	18,895	1,940
CONST	268,804	22,723	24,824	20,468	24,367	53,017	27,817	26,517	21,017	173,202	168,650
INSP	3,914	235	871	980	425	1,676	375	725	575	4,756	730
EQUIP	3,622	10	1,535	0	25	25	25	225	575	875	5,250
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	2,825	16,905	26,641	25,429	7,378	7,378	7,378	7,378	7,378	62,319	0
Total	351,761	46,193	66,355	55,807	36,910	65,551	38,650	37,850	32,850	267,617	176,830

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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	90	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,258	0	0	0	0	0	0	0	0	0	0
INSP	GI	213	0	0	0	0	0	0	0	0	0	0
	Total	1,561	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2018	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	5
Useful Life	25

Six-Year CIP and Budget FY 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

BLAISDELL CENTER REDEVELOPMENT

Project:	2014076	Function:	Culture - Recreation	Council:	05
Priority No.:	1	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 and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	4,605	0	0	0	0	0	0	0	0	0	0
DGN	GI	18,384	10	110	10	200	200	50	5	0	465	0
CONST	GI	32,689	6,580	3,890	5,301	1,500	1,400	1,415	500	0	10,116	0
INSP	GI	91	10	0	500	0	100	10	10	0	620	0
	Total	55,769	6,600	4,000	5,811	1,700	1,700	1,475	515	0	11,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	6/30/2018
DGN	7/1/2019	12/31/2025
CONST	11/1/2020	12/31/2028
INSP	11/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	12
Maint Cost	51
Useful Life	30

Six-Year CIP and Budget FY 2025-2030

DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PRGM

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	570	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,055	0	0	0	10	0	0	0	0	10	0
CONST	GI	12,866	0	0	0	1,240	1,240	0	0	0	2,480	0
INSP	GI	1,000	0	0	0	0	10	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	16,490	0	0	0	1,250	1,250	0	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2010	6/30/2015
DGN	7/1/2019	12/31/2026
CONST	8/1/2019	12/31/2027
INSP	8/1/2019	12/31/2027
EQUIP	8/1/2019	12/31/2027

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2025-2030

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: Sustainable and resilient facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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

Six-Year CIP and Budget FY 2025-2030

ENTERPRISE FACILITIES IMPROVEMENTS

Project:	1999012	Function:	Culture - Recreation	Council:	99
Priority No.:	3	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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: Design, construct, and inspect sustainable and resilient improvements to facilities such as the Waikiki Shell and Blaisdell Center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,415	25	45	15	50	0	0	150	10	225	0
CONST	GI	7,664	425	175	100	0	500	0	0	2,000	2,600	0
INSP	GI	109	10	10	10	0	20	0	0	30	60	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	9,188	460	230	125	50	520	0	150	2,040	2,885	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2030
DGN	7/1/2015	6/30/2030
CONST	7/1/2015	6/30/2030
INSP	7/1/2015	6/30/2030
EQUIP	7/1/2015	6/30/2030

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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GOLF COURSE IMPROVEMENTS

Project:	2001053	Function:	Culture - Recreation	Council:	99
Priority No.:	4	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali, 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: Design, construct, and inspect sustainable and resilient golf facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	200
DGN	GI	1,929	10	245	135	10	10	10	10	25	200	0
CONST	GI	11,475	2,280	1,430	1,625	1,500	1,000	1,000	1,500	2,000	8,625	1,000
INSP	GI	0	20	85	30	25	25	25	25	25	155	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13,403	2,310	1,760	1,790	1,535	1,035	1,035	1,535	2,050	8,980	1,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2031
DGN	7/1/2015	12/31/2031
CONST	7/1/2015	12/31/2031
INSP	7/1/2015	12/31/2031
EQUIP	7/1/2015	12/31/2031

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 2025-2030

HONOLULU ZOO - BIRD FACILITY

Project:	2017079	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 and construct a facility which includes bird exhibits and animal keepers work space. Phase II - Honolulu Zoo Bird CD Building - New Aviary. Phase III Honolulu - New Invasive Species Aviary.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	198	0	100	0	0	0	0	0	0	0	0
CONST	GI	3,775	0	0	0	500	500	0	0	0	1,000	0
INSP	GI	29	0	0	0	0	50	0	0	0	50	0
	Total	4,002	0	100	0	500	550	0	0	0	1,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2018
DGN	7/1/2018	12/31/2025
CONST	7/1/2020	12/31/2027
INSP	7/1/2020	12/31/2027

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

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HONOLULU ZOO - HAWAII ISLAND EXHIBIT

Project:	2017078	Function:	Culture - Recreation	Council:	04
Priority No.:	5	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design, construct and inspect the new Hawaii Island Exhibit creating a waterfall which flows into three themed phases of the exhibit. Phase I - Wetland Marsh Habitat and Aviary; Phase II - Mountain Rainforest; and Phase III - Open Plains area and Nene goose exhibit.

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: Design a sustainable and resilient Hawaii Island Exhibit Phase I B - Wetland Marsh Habitat and Aviary.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	575	0	5	770	10	0	550	100	0	1,430	0
CONST	GI	0	500	1,095	0	3,300	2,750	0	3,200	3,300	12,550	0
INSP	GI	0	150	0	0	110	110	0	0	165	385	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	600	650	1,100	770	3,420	2,860	550	3,300	3,465	14,365	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2030
CONST	7/1/2019	12/31/2030
INSP	7/1/2020	12/31/2030

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	53
Cur Exp & Equip	5
Maint Cost	10
Useful Life	25

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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 and resilient zoo improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	1	0	125	25	125	10	0	0	50	210	0
DGN	GI	3,233	145	610	485	775	445	175	10	0	1,890	0
CONST	GI	18,270	645	595	1,785	360	1,470	1,755	3,205	3,500	12,075	1,000
INSP	GI	11	10	5	30	0	180	210	10	10	440	0
EQUIP	GI	65	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	PD	0	0	0	0	0	0	0	0	0	0	0
DGN	PD	0	0	0	0	0	0	0	0	0	0	0
CONST	PD	0	0	0	0	0	0	0	0	0	0	0
INSP	PD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PD	0	0	0	0	0	0	0	0	0	0	0
	Total	21,580	800	1,335	2,325	1,260	2,105	2,140	3,225	3,560	14,615	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2030
DGN	7/1/2015	12/31/2030
CONST	7/1/2015	12/31/2031
INSP	7/1/2015	12/31/2031
EQUIP	7/1/2015	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	10
Useful Life	30

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HONOLULU ZOO PRIES BUILDING RENOVATION

Project:	2017077	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: 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	GI	385	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,437	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,822	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	1/30/2020
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	10
Maint Cost	15
Useful Life	50

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HONOLULU ZOO - VETERINARY CLINIC

Project:	1993077	Function:	Culture - Recreation	Council:	04
Priority No.:	6	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a sustainable and resilient veterinary clinic holding facility and related site improvements.

Justification: Construct improvements to meet American Zoo and Aquarium Association accreditation requirements.

Use of Funds: Design and construct a sustainable and resilient veterinary clinic holding facility and related site improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	DV	633	0	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	25	0	0	0	0	0	25	0
CONST	GI	2,175	0	0	2,000	2,000	0	0	0	0	4,000	0
INSP	GI	0	0	0	0	10	0	0	0	0	10	0
EQUIP	GI	600	0	0	0	0	0	0	0	0	0	0
	Total	3,509	0	0	2,025	2,010	0	0	0	0	4,035	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	11/1/2001	9/1/2003
CONST	7/1/2025	12/31/2027
INSP	11/1/2002	6/1/2005
EQUIP	7/20/2015	12/31/2027

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 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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	500	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	50	20	0	0	0	0	0	0	0	0
CONST	GI	5,092	3,100	900	0	2,500	1,500	0	0	0	4,000	0
INSP	GI	667	50	50	0	150	100	0	0	0	250	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	PD	0	0	0	0	0	0	0	0	0	0	0
DGN	PD	0	0	0	0	0	0	0	0	0	0	0
CONST	PD	0	0	0	0	0	0	0	0	0	0	0
INSP	PD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PD	0	0	0	0	0	0	0	0	0	0	0
	Total	6,659	3,200	970	0	2,650	1,600	0	0	0	4,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2028
CONST	7/1/2018	6/30/2028
INSP	7/1/2016	6/30/2028

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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PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE

Project:	1998028	Function:	Culture - Recreation	Council:	03
Priority No.:	7	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Plan, design, and construct a resilient and sustainable golf course maintenance facility. TMK: 4-5-35-1

Justification: Replace of existing maintenance building to supoort recreational resource for the community.

Use of Funds: Plan and design a resilient and sustainable maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	0	100	0
DGN	GI	126	0	0	50	0	400	400	0	0	850	0
CONST	GI	0	0	0	0	0	0	0	4,000	4,000	8,000	0
INSP	GI	0	0	0	0	0	0	0	400	400	800	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	126	0	0	150	0	400	400	4,400	4,400	9,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2027
DGN	7/1/2017	12/1/2027
CONST	7/1/2026	12/31/2030
INSP	7/1/2026	12/31/2030
EQUIP	7/1/2020	12/1/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	GI	184	0	0	0	0	0	0	0	0	0	0
DGN	GI	403	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,946	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	3,533	0	0	0	0	0	0	0	0	0	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	2
Maint Cost	3
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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DV	633	0	0	0	0	0	0	0	0	0	0
GI	139,870	14,020	9,495	12,996	14,375	12,020	5,600	13,125	15,515	73,631	2,200
GN	0	0	0	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
Total	140,504	14,020	9,495	12,996	14,375	12,020	5,600	13,125	15,515	73,631	2,200

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	5,886	0	125	125	125	10	0	0	50	310	200
DGN	29,761	240	1,135	1,490	1,055	1,055	1,185	275	35	5,095	0
CONST	101,959	13,530	8,085	10,811	12,900	10,360	4,170	12,405	14,800	65,446	2,000
INSP	2,180	250	150	570	295	595	245	445	630	2,780	0
EQUIP	718	0	0	0	0	0	0	0	0	0	0
Total	140,504	14,020	9,495	12,996	14,375	12,020	5,600	13,125	15,515	73,631	2,200

Program Summary: Special Recreation Facilities

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DV	633	0	0	0	0	0	0	0	0	0	0
GI	139,870	14,020	9,495	12,996	14,375	12,020	5,600	13,125	15,515	73,631	2,200
GN	0	0	0	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
Total	140,504	14,020	9,495	12,996	14,375	12,020	5,600	13,125	15,515	73,631	2,200

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	5,886	0	125	125	125	10	0	0	50	310	200
DGN	29,761	240	1,135	1,490	1,055	1,055	1,185	275	35	5,095	0
CONST	101,959	13,530	8,085	10,811	12,900	10,360	4,170	12,405	14,800	65,446	2,000
INSP	2,180	250	150	570	295	595	245	445	630	2,780	0
EQUIP	718	0	0	0	0	0	0	0	0	0	0
Total	140,504	14,020	9,495	12,996	14,375	12,020	5,600	13,125	15,515	73,631	2,200

Function Summary: Culture - Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CD	16,189	4,696	5,432	6,022	6,022	6,022	6,022	6,022	6,022	36,130	0
CF	4,172	17,895	27,631	26,429	8,378	8,378	8,378	8,378	8,378	68,319	0
DV	1,133	0	0	0	0	0	0	0	0	0	0
FG	584	0	0	0	0	0	0	0	0	0	0
GI	454,644	33,738	36,667	31,726	36,885	57,960	29,850	36,575	33,965	226,961	129,030
GN	0	0	4,715	2,250	0	0	0	0	0	2,250	50,000
HN	3,128	70	0	1,660	0	5,211	0	0	0	6,871	0
PC	0	100	0	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
PP	12,414	3,714	1,406	716	0	0	0	0	0	716	0
Total	492,265	60,213	75,850	68,803	51,285	77,571	44,250	50,975	48,365	341,248	179,030

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	1,847	1,000	1,200	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	13,490	485	3,125	570	650	535	25	25	75	1,880	460
DGN	92,906	5,075	9,419	8,975	4,245	2,985	3,215	2,255	2,315	23,990	1,940
CONST	370,763	36,253	32,909	31,279	37,267	63,377	31,987	38,922	35,817	238,648	170,650
INSP	6,094	485	1,021	1,550	720	2,271	620	1,170	1,205	7,536	730
EQUIP	4,340	10	1,535	0	25	25	25	225	575	875	5,250
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	2,825	16,905	26,641	25,429	7,378	7,378	7,378	7,378	7,378	62,319	0
Total	492,265	60,213	75,850	68,803	51,285	77,571	44,250	50,975	48,365	341,248	179,030

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ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project:	2006018	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	7,921	0	0	0	0	0	0	0	0	0	0
CONST	FG	34,717	0	0	0	0	0	0	0	0	0	0
INSP	FG	316	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	339	0	0	0	0	0	0	0	0	0	0
DGN	HI	14,075	0	0	0	0	0	0	0	0	0	0
CONST	HI	44,125	0	0	0	0	0	0	0	0	0	0
INSP	HI	10,382	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	26	0	0	0	0	0	0	0	0	0	0
	Total	111,900	0	0	0	0	0	0	0	0	0	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	6/30/2024
INSP	7/1/2020	6/30/2024
EQUIP	7/1/2020	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	2,199
Useful Life	40

Six-Year CIP and Budget FY 2025-2030

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 and handi-vans.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	267,974	46,190	65,769	43,997	44,324	40,490	54,174	35,439	36,924	255,348	0
INSP	HI	426	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	117,932	12,548	21,493	10,932	11,319	7,320	9,735	6,428	6,683	52,417	0
	Total	386,332	58,738	87,262	54,929	55,643	47,810	63,909	41,867	43,607	307,765	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2021	6/30/2031

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

Six-Year CIP and Budget FY 2025-2030

BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

Project:	2001116	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	2	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the 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: Design and construct for bus stop improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	FG	472	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	292	652	292	292	292	292	292	292	1,752	0
CONST	FG	302	832	832	832	832	832	832	832	832	4,992	0
PLAN	HI	0	0	1	0	0	0	0	0	0	0	0
DGN	HI	1,822	73	163	73	73	73	73	73	73	438	0
CONST	HI	4,151	208	208	208	208	208	208	208	208	1,248	0
INSP	HI	65	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	0	0	0	0	0	0	0	0	0	0	0
	Total	6,812	1,405	1,856	1,405	1,405	1,405	1,405	1,405	1,405	8,430	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/31/2031
DGN	7/1/2022	12/31/2031
CONST	7/1/2022	12/31/2031
INSP	7/1/2022	12/31/2031
EQUIP	7/1/2022	12/31/2031
RELOC	7/1/2022	12/31/2031

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 2025-2030

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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	532	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	5	0	0	0	0	0	0	0	0	0	0
PLAN	HI	20	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	HI	3,985	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	5,915	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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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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	58	0	0	0	0	0	0	0	0	0	0
CONST	FG	315	0	0	0	0	0	0	0	0	0	0
INSP	FG	36	0	0	0	0	0	0	0	0	0	0
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	HI	675	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	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.:	3	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: Design and construct for the bus and other transit related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	FG	25,149	0	0	0	0	0	0	0	0	0	0
PLAN	FG	123	0	0	0	0	0	0	0	0	0	0
DGN	FG	2,000	0	1,690	2,230	0	0	0	0	0	2,230	0
CONST	FG	16,048	0	0	591	5,500	5,500	0	0	0	11,591	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
ART	FG	59	0	0	0	0	0	0	0	0	0	0
LAND	HI	8,577	0	0	0	0	0	0	0	0	0	0
PLAN	HI	286	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,735	0	422	758	0	0	0	0	0	758	0
CONST	HI	18,640	0	0	5,108	775	1,375	0	0	0	7,258	0
INSP	HI	2,009	0	0	0	1,100	1,100	0	0	0	2,200	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
	Total	77,230	0	2,112	8,687	7,375	7,975	0	0	0	24,037	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2020	12/31/2020
PLAN	7/1/2023	7/1/2024
DGN	7/1/2024	7/1/2025
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	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	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 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
CONST	FG	656	0	0	0	0	0	0	0	0	0	0
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	HI	608	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	1,774	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 SAFETY AND SECURITY PROJECTS

Project:	2008036	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: Provide various security improvements and upgrades to existing and future transit facilities, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras, contactless card capable security gate/alarm at bus facility entrances/exits; physical hardening, i.e. lighting, fencing, bollards; and communication systems, i.e. data voice, inter-operability and infra-structures.

Justification: This is in compliance to the Federal Transit Administration's (FTA) requirements that one percent of FTA Section 5307 funds be set aside for transit safety and security.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
DGN	FG	144	0	0	0	0	0	0	0	0	0	0
CONST	FG	489	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	1,808	0	0	0	0	0	0	0	0	0	0
PLAN	HI	43	0	0	0	0	0	0	0	0	0	0
DGN	HI	147	0	0	0	0	0	0	0	0	0	0
CONST	HI	222	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	656	0	0	0	0	0	0	0	0	0	0
	Total	3,509	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2030
DGN	7/1/2018	12/31/2030
CONST	7/1/2018	12/31/2030
EQUIP	7/1/2018	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	45
Useful Life	15

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	359,118	47,314	68,943	47,942	50,948	47,114	55,298	36,563	38,048	275,913	0
HI	248,984	12,829	22,287	17,079	13,475	10,076	10,016	6,709	6,964	64,319	0
Total	608,101	60,143	91,230	65,021	64,423	57,190	65,314	43,272	45,012	340,232	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,504	0	1	0	0	0	0	0	0	0	0
DGN	34,799	365	2,927	3,353	365	365	365	365	365	5,178	0
CONST	126,136	1,040	1,040	6,739	7,315	7,915	1,040	1,040	1,040	25,089	0
INSP	13,474	0	0	0	1,100	1,100	0	0	0	2,200	0
EQUIP	396,796	58,738	87,262	54,929	55,643	47,810	63,909	41,867	43,607	307,765	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	608,101	60,143	91,230	65,021	64,423	57,190	65,314	43,272	45,012	340,232	0

Program Summary: Mass Transit

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	359,118	47,314	68,943	47,942	50,948	47,114	55,298	36,563	38,048	275,913	0
HI	248,984	12,829	22,287	17,079	13,475	10,076	10,016	6,709	6,964	64,319	0
Total	608,101	60,143	91,230	65,021	64,423	57,190	65,314	43,272	45,012	340,232	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,504	0	1	0	0	0	0	0	0	0	0
DGN	34,799	365	2,927	3,353	365	365	365	365	365	5,178	0
CONST	126,136	1,040	1,040	6,739	7,315	7,915	1,040	1,040	1,040	25,089	0
INSP	13,474	0	0	0	1,100	1,100	0	0	0	2,200	0
EQUIP	396,796	58,738	87,262	54,929	55,643	47,810	63,909	41,867	43,607	307,765	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	608,101	60,143	91,230	65,021	64,423	57,190	65,314	43,272	45,012	340,232	0

Function Summary: Utilities or Other Enterprises

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
FG	359,118	47,314	68,943	47,942	50,948	47,114	55,298	36,563	38,048	275,913	0
HI	248,984	12,829	22,287	17,079	13,475	10,076	10,016	6,709	6,964	64,319	0
Total	608,101	60,143	91,230	65,021	64,423	57,190	65,314	43,272	45,012	340,232	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,504	0	1	0	0	0	0	0	0	0	0
DGN	34,799	365	2,927	3,353	365	365	365	365	365	5,178	0
CONST	126,136	1,040	1,040	6,739	7,315	7,915	1,040	1,040	1,040	25,089	0
INSP	13,474	0	0	0	1,100	1,100	0	0	0	2,200	0
EQUIP	396,796	58,738	87,262	54,929	55,643	47,810	63,909	41,867	43,607	307,765	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	608,101	60,143	91,230	65,021	64,423	57,190	65,314	43,272	45,012	340,232	0

Summary

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Summary Total

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
AF	61,973	7,166	8,378	22,848	8,378	8,378	8,378	8,378	8,378	64,738	0
BK	3,488	1,055	1,059	1,354	2,119	395	560	255	0	4,683	0
BT	0	1,231	168	0	0	0	0	0	0	0	0
CD	127,564	5,496	5,432	6,022	6,022	6,022	6,022	6,022	6,022	36,130	0
CF	4,172	17,895	27,631	26,429	8,378	8,378	8,378	8,378	8,378	68,319	0
CP	0	2,724	100	3,360	100	100	100	100	100	3,860	0
DN	288	0	0	0	0	0	0	0	0	0	0
DV	2,009	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	539,530	266,666	126,408	149,956	142,486	90,936	103,054	43,619	39,179	569,228	10,000
GC	2,459	329	0	0	0	0	0	0	0	0	0
GI	1,522,940	167,771	443,028	129,642	114,016	138,451	126,356	150,986	167,676	827,127	402,585
GN	12,391	8,462	4,915	2,450	200	200	200	200	200	3,450	50,000
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,865,680	127,564	138,739	127,775	136,720	112,626	124,635	99,395	84,125	685,276	305,935
HN	3,128	70	0	1,660	0	5,211	0	0	0	6,871	0
HW	6,590	4,246	3,922	0	0	0	0	0	0	0	0
PC	0	100	0	0	0	0	0	0	0	0	0
PD	0	12	0	0	0	0	0	0	0	0	0
PP	12,414	3,714	1,406	716	0	0	0	0	0	716	0
RL	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SP	0	0	0	0	0	0	0	0	0	0	0
SR	2,440,903	79,800	269,702	207,559	767,552	575,856	1,611,407	586,707	102,306	3,851,387	0
ST	1,151	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	60	0	0	0	0	0	0	0	0
SW	1,207,976	268,793	236,563	211,739	212,979	330,694	119,784	272,681	143,763	1,291,640	9,550
UT	12,856	0	0	0	0	0	0	0	0	0	0
WB	406,434	55,162	72,648	27,532	187,657	62,954	15,703	15,704	14,702	324,252	0
WF	55,303	12,775	0	0	0	0	0	0	0	0	0
Total	8,291,464	1,031,031	1,340,158	919,041	1,586,606	1,340,200	2,124,576	1,192,424	574,828	7,737,677	778,070

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2023	Appn 2024	2025	2026	2027	2028	2029	2030	Total 6 Years	Future Years
LAND	244,307	9,108	188,236	19,095	153,518	1,775	1,619	1,330	1,637	178,974	25,150
PLAN	313,382	41,563	56,953	44,335	17,261	17,451	11,152	20,342	9,694	120,235	2,335
DGN	796,671	88,636	108,409	153,089	82,021	38,782	37,013	30,076	28,785	369,766	29,595
CONST	5,359,935	488,799	712,365	501,399	1,164,062	1,112,287	1,910,071	996,635	411,446	6,095,899	678,200
INSP	299,898	42,248	43,096	38,089	54,260	62,009	42,166	44,134	21,594	262,252	14,560
EQUIP	866,563	107,769	139,975	86,269	70,724	63,136	78,995	57,147	59,637	415,908	8,680
RELOC	3,703	26	25	1,025	2,025	2,025	25	25	25	5,150	0
ART	2,004	294	0	0	0	0	0	0	0	0	0
OTHER	405,001	252,588	91,099	75,740	42,736	42,736	43,536	42,736	42,011	289,493	19,550
Total	8,291,464	1,031,031	1,340,158	919,041	1,586,606	1,340,200	2,124,576	1,192,424	574,828	7,737,677	778,070