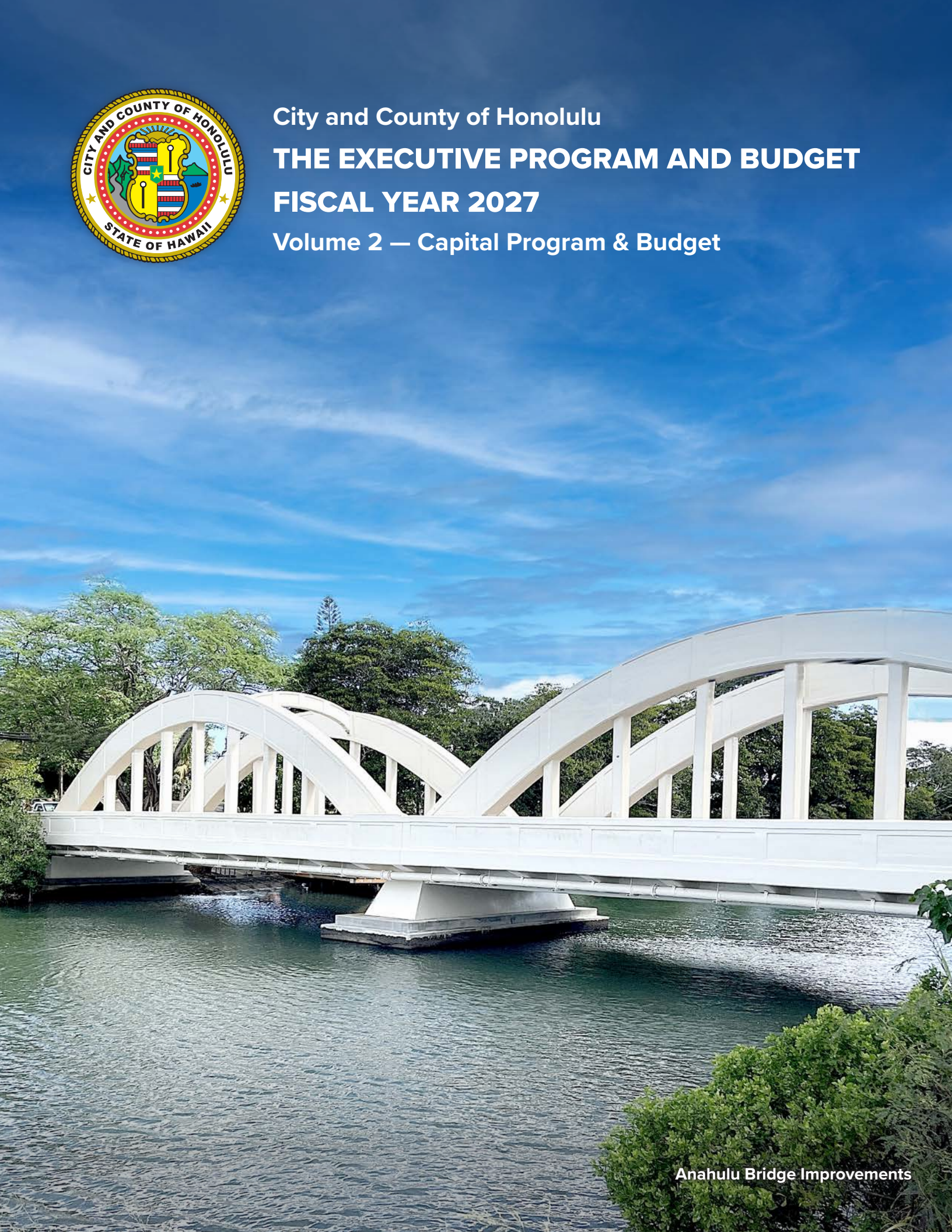
City and County of Honolulu

THE EXECUTIVE PROGRAM AND BUDGET

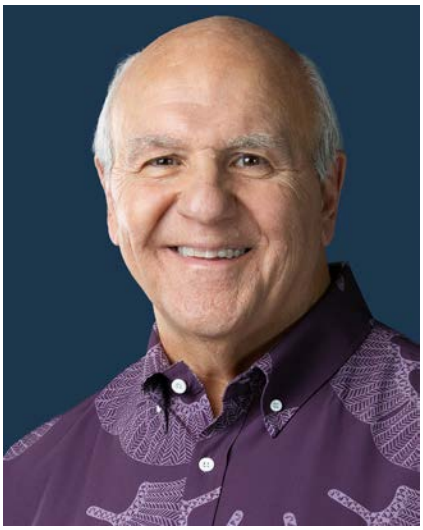
FISCAL YEAR 2027

Volume 2 — Capital Program & Budget



Anahulu Bridge Improvements

CITY AND COUNTY OF HONOLULU



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MAYOR
MEIA

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DEPARTMENT OF BUDGET AND FISCAL SERVICES

HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU

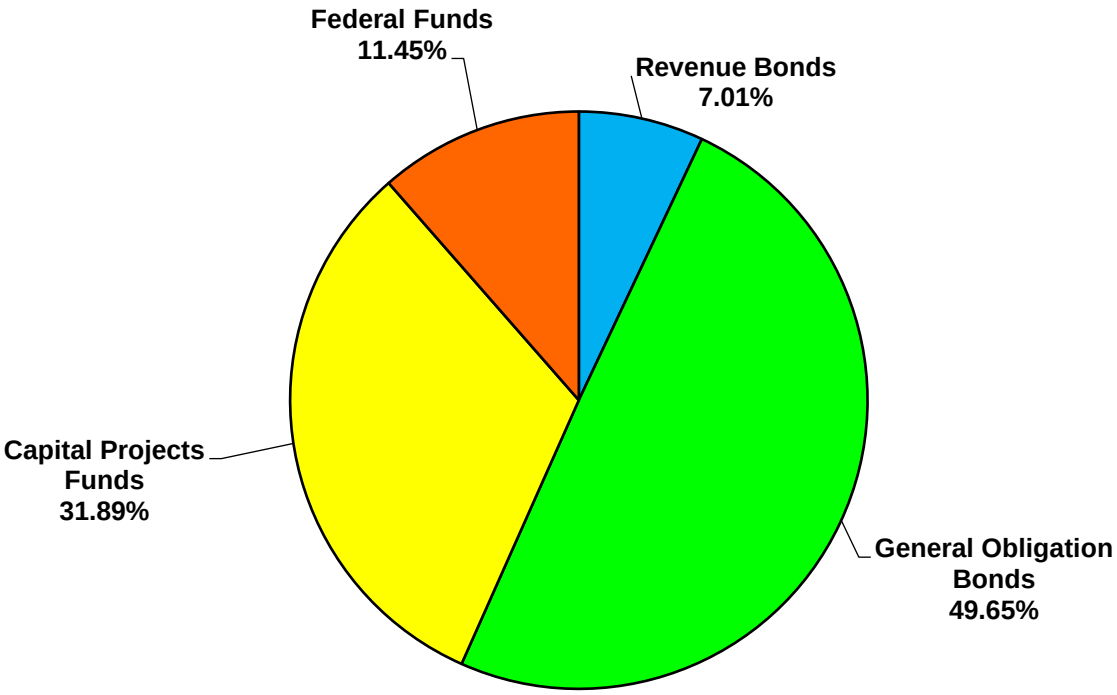
CHAIR AND PRESIDING OFFICER, *LUNA HOʻOMALU*:

TOMMY WATERS	DISTRICT IV	Hawaiʻi Kai, Kuliʻouʻou, Niu Valley, ʻĀina Haina, Wailupe, Waiʻalae Iki, Kalani Valley, Kāhala, Wilhemina Rise, Kaimukī, Kapahulu, Diamond Head, and Waikīkī.

COUNCILMEMBERS:

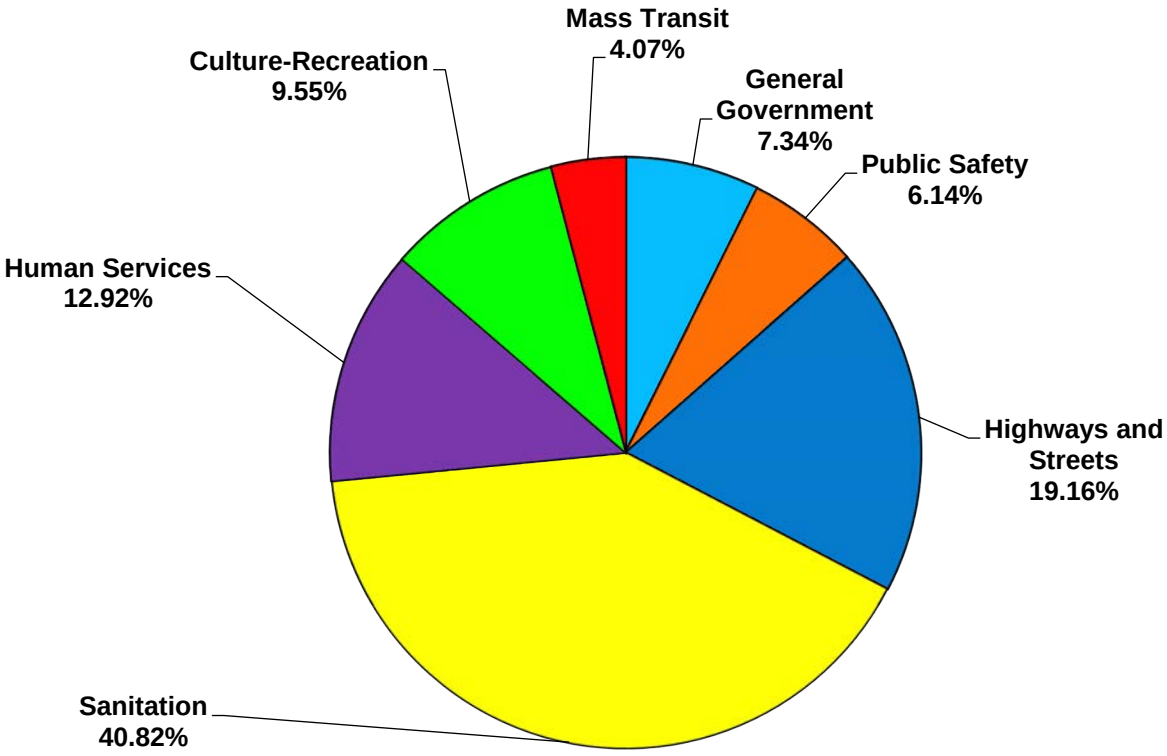
ANDRIA TUPOLA	DISTRICT I	Portions of ʻEwa Beach, Kapolei, Hoʻopili, Makakilo, Kalaeloa, Honokai Hale, Ko ʻOlina, Nānākuli, Māʻili, Waiʻanae, Mākaha, Keaʻau, and Mākua.
MATT WEYER	DISTRICT II	Waikele, Village Park, Royal Kunia, Wahiawā, Mokulēʻia, Waialua, Haleʻiwa, Pūpūkea, Sunset Beach, Kahuku, Lāʻie, Hauʻula, Punaluʻu, Kahana, Kaʻaʻawa, Kualoa, Waiāhole, and Kahaluʻu.
ESTHER KIA'ĀINA	DISTRICT III	ʻĀhuimanu, Heʻeia, Haʻikū, Kāneʻohe, Maunawili, Kailua, Olomana, Enchanted Lake, and Waimānalo.
SCOTT Y. NISHIMOTO	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
FY2027



$1.11 Billion

Capital Projects by Function
FY2027



$1.11 Billion

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PHASE		FUND SOURCE	
ART	ART	AF	Affordable Housing Fund
CONST	CONSTRUCTION	BK	Bikeway Fund
DGN	DESIGN	BT	Transportation Fund
EQUIP	EQUIPMENT	CD	Community Development Fund
INSP	INSPECTION	CF	Clean Water and Natural Lands Fund
LAND	LAND	CP	Capital Projects Fund
OTHER	OTHER	FG	Federal Grants Fund
PLAN	PLANNING	GI	General Improvement Bond Fund
RELOC	RELOCATION	GN	General Fund
		HI	Highway Improvement Bond Fund
		HN	Hanauma Bay Nature Preserve Fund
		PA	Pauahi Project Expend, HI R-15 Fund
		PP	Parks and Playgrounds Fund
		SR	Sewer Revenue Bond Improvement Fund
		SW	Sewer Fund
		TB	Taxable General Improvement Bond Fund
		WB	Solid Waste Improvement Bond Fund

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Function/Sub-Function

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Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
OTHER	GI	121,000	10,000	10,000	10,000	10,000	10,000	10,000	9,000	0	49,000	0
	Total	121,000	10,000	10,000	10,000	10,000	10,000	10,000	9,000	0	49,000	0

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 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	BT	0	0	0	0	0	0	0	0	0	0	0
EQUIP	DN	163	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	2,582	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	74,048	6,309	0	0	0	0	0	0	0	0	0
EQUIP	GN	3,547	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	26,275	6,252	0	0	0	0	0	0	0	0	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HW	10,816	0	0	0	0	0	0	0	0	0	0
EQUIP	PD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SV	1,357	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	130,518	0	0	0	0	0	0	0	0	0	0
EQUIP	WF	8,778	0	0	0	0	0	0	0	0	0	0
	Total	258,084	12,561	0	0	0	0	0	0	0	0	0

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

Six-Year CIP and Budget FY 2027-2032

PROCUREMENT OF MAJOR EQUIPMENT - CSD

Project:	2027011	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	
TMK:		Department:	Budget and Fiscal Services	Senate:	
				House:	
				Other:	

Description: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Justification: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Use of Funds: Acquisition of vehicles for the Department of Customer Services operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	GI	0	0	0	171	0	0	0	0	0	171	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	171	0	0	0	0	0	171	0

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

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

Six-Year CIP and Budget FY 2027-2032

PROCUREMENT OF MAJOR EQUIPMENT - DDC

Project:	2026011	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:

Justification:

Use of Funds: Acquisition of (1) full size utility vehicle 4WD with a two-way radio for the Department of Design and Construction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	GI	0	0	72	0	0	0	0	0	0	0	0
	Total	0	0	72	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	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 2027-2032

PROCUREMENT OF MAJOR EQUIPMENT - DEM

Project:	2027012	Function:	General Government	Council:	99
Priority No.:		Program:	Staff Agencies	Nbrd Board:	
TMK:		Department:	Budget and Fiscal Services	Senate:	
				House:	
				Other:	

Description: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Justification: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Use of Funds: Acquisition of a vehicle for the Department of Emergency Management operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	GI	0	0	0	63	0	0	0	0	0	63	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	63	0	0	0	0	0	63	0

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

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

Six-Year CIP and Budget FY 2027-2032

PROCUREMENT OF MAJOR EQUIPMENT - DES

Project:	2026012	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: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Justification: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Use of Funds: Acquisition of a vehicle for the Department of Enterprise Services operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	GC	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	180	68	0	0	0	0	0	68	0
	Total	0	0	180	68	0	0	0	0	0	68	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2025	12/31/2028

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

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PROCUREMENT OF MAJOR EQUIPMENT - DFM

Project:	2026013	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: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Justification: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Use of Funds: Acquisition of vehicles for the Department of Facility Maintenance operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	GI	0	0	1,299	2,362	0	0	0	0	0	2,362	0
EQUIP	HI	0	0	5,888	6,409	0	0	0	0	0	6,409	0
	Total	0	0	7,187	8,771	0	0	0	0	0	8,771	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2027-2032

PROCUREMENT OF MAJOR EQUIPMENT - DPR

Project:	2026014	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: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Justification: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Use of Funds: Acquire vehicles for the Department of Parks and Recreation operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	GI	0	0	1,880	1,437	0	0	0	0	0	1,437	0
	Total	0	0	1,880	1,437	0	0	0	0	0	1,437	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2025	12/31/2028

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

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PROCUREMENT OF MAJOR EQUIPMENT - DTS

Project:	2026015	Function:	General Government	Council:	
Priority No.:		Program:	Staff Agencies	Nbrd Board:	
TMK:		Department:	Budget and Fiscal Services	Senate:	
				House:	
				Other:	

Description: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Justification: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Use of Funds: Acquisition of vehicles for the Department of Transportation Services operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	BT	0	0	0	665	0	0	0	0	0	665	0
EQUIP	FG	0	0	124	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	738	0	0	0	0	0	0	0	0
	Total	0	0	862	665	0	0	0	0	0	665	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2027-2032

PROCUREMENT OF MAJOR EQUIPMENT - RHB

Project:	2026016	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: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Justification: Acquisition of major vehicles for agencies/departments to operate effectively, provide essential public services for the delivery of services, and support the city's transition to clean energy vehicles.

Use of Funds: Acquisition of vehicles for the Department of Royal Hawaiian Band operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	GI	0	0	150	140	0	0	0	0	0	140	0
	Total	0	0	150	140	0	0	0	0	0	140	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	1	1	6	1
OTHER	HI	0	1	1	1	1	1	1	1	1	6	1
	Total	0	2	2	2	2	2	2	2	2	12	2

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2020	6/30/2033

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 2027-2032

Department Summary: Budget and Fiscal Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
BT	0	0	0	665	0	0	0	0	0	665	0
DN	163	0	0	0	0	0	0	0	0	0	0
FG	0	0	124	0	0	0	0	0	0	0	0
GC	2,582	0	0	0	0	0	0	0	0	0	0
GI	195,048	16,310	13,582	14,242	10,001	10,001	10,001	9,001	1	53,247	1
GN	3,547	0	0	0	0	0	0	0	0	0	0
HI	26,275	6,253	6,627	6,410	1	1	1	1	1	6,415	1
HN	0	0	0	0	0	0	0	0	0	0	0
HW	10,816	0	0	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
SV	1,357	0	0	0	0	0	0	0	0	0	0
WB	130,518	0	0	0	0	0	0	0	0	0	0
WF	8,778	0	0	0	0	0	0	0	0	0	0
Total	379,084	22,563	20,333	21,317	10,002	10,002	10,002	9,002	2	60,327	2

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	258,084	12,561	10,331	11,315	0	0	0	0	0	11,315	0
OTHER	121,000	10,002	10,002	10,002	10,002	10,002	10,002	9,002	2	49,012	2
Total	379,084	22,563	20,333	21,317	10,002	10,002	10,002	9,002	2	60,327	2

Six-Year CIP and Budget FY 2027-2032

Program Summary: Staff Agencies

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
BT	0	0	0	665	0	0	0	0	0	665	0
DN	163	0	0	0	0	0	0	0	0	0	0
FG	0	0	124	0	0	0	0	0	0	0	0
GC	2,582	0	0	0	0	0	0	0	0	0	0
GI	195,048	16,310	13,582	14,242	10,001	10,001	10,001	9,001	1	53,247	1
GN	3,547	0	0	0	0	0	0	0	0	0	0
HI	26,275	6,253	6,627	6,410	1	1	1	1	1	6,415	1
HN	0	0	0	0	0	0	0	0	0	0	0
HW	10,816	0	0	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
SV	1,357	0	0	0	0	0	0	0	0	0	0
WB	130,518	0	0	0	0	0	0	0	0	0	0
WF	8,778	0	0	0	0	0	0	0	0	0	0
Total	379,084	22,563	20,333	21,317	10,002	10,002	10,002	9,002	2	60,327	2

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	258,084	12,561	10,331	11,315	0	0	0	0	0	11,315	0
OTHER	121,000	10,002	10,002	10,002	10,002	10,002	10,002	9,002	2	49,012	2
Total	379,084	22,563	20,333	21,317	10,002	10,002	10,002	9,002	2	60,327	2

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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

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ART IN PUBLIC FACILITIES

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

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

Justification: Provision of not less than one percent of building construction funds to acquire works of art as required by section 3-2.7 ROH. 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
ART	GI	1,233	0	0	0	0	0	0	0	0	0	0
ART	GN	1,006	0	0	0	0	0	0	0	0	0	0
	Total	2,239	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
ART	7/1/2016	12/31/2028

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

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CIVIC CENTER IMPROVEMENTS

Project:	1996007	Function:	General Government	Council:	06
Priority No.:	8	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 sustainable and resilient Civic Center Improvements such as structural, infrastructure, and security improvements, as required. Civic center facilities such as City Hall, the Annex, Mission Memorial and the Frank F. Fasi Municipal Building. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	833	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,961	250	450	10	0	0	0	1	0	11	0
CONST	GI	27,278	2,600	4,300	1,900	6,000	1,000	0	0	0	8,900	0
INSP	GI	566	0	400	40	250	100	0	0	0	390	0
EQUIP	GI	255	0	0	0	1,000	500	0	0	0	1,500	0
EQUIP	SW	797	1,500	0	0	0	0	0	0	0	0	0
	Total	31,689	4,350	5,150	1,950	7,250	1,600	0	1	0	10,801	0

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

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 2027-2032

CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION

Project:	2012077	Function:	General Government	Council:	06
Priority No.:	1	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, and inspect sustainable and resilient parking structure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	5,975	10	100	100	0	0	0	0	0	100	0
CONST	GI	26,275	8,500	17,300	11,000	0	0	0	0	0	11,000	0
INSP	GI	691	400	1,200	500	0	0	0	0	0	500	0
EQUIP	GI	0	100	0	0	0	0	0	0	0	0	0
	Total	32,940	9,010	18,600	11,600	0	0	0	0	0	11,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	12/31/2030
CONST	7/1/2022	12/31/2030
INSP	7/1/2022	12/31/2030
EQUIP	7/1/2024	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 2027-2032

ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE

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

Description: Plan, design, construct, inspect and provide related equipment to City facilities infrastructure upgrade for electric charging stations. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	FG	0	7,000	8,100	10	9,000	0	0	0	0	9,010	0
INSP	FG	0	5	0	0	0	0	0	0	0	0	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	5	35	10	5	0	0	0	0	0	5	0
DGN	GI	3,201	1,355	250	500	0	0	0	0	0	500	0
CONST	GI	6,704	2,505	10,388	4,000	0	0	0	0	0	4,000	0
INSP	GI	600	0	117	10	0	0	0	0	0	10	0
EQUIP	GI	63	0	150	0	0	0	0	0	0	0	0
	Total	10,573	10,900	19,015	4,525	9,000	0	0	0	0	13,525	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2028
DGN	10/1/2018	12/31/2032
CONST	3/1/2019	12/31/2032
INSP	3/1/2019	12/31/2032
EQUIP	3/1/2019	12/31/2032

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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ENERGY CONSERVATION IMPROVEMENTS

Project:	1998007	Function:	General Government	Council:	99
Priority No.:	9	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, 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 and construct 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	FG	6	0	0	0	0	0	0	0	0	0	0
CONST	FG	451	1,500	0	0	0	0	0	0	0	0	0
INSP	FG	43	160	0	0	0	0	0	0	0	0	0
OTHER	FG	5	0	0	0	0	0	0	0	0	0	0
PLAN	GI	161	5	5	5	5	5	5	5	0	25	0
DGN	GI	2,128	375	155	1,485	25	1,385	25	25	0	2,945	0
CONST	GI	24,008	625	250	250	2,850	7,550	250	7,050	0	17,950	0
INSP	GI	0	40	0	0	0	0	0	0	0	0	0
EQUIP	GI	181	0	0	0	0	0	0	0	0	0	0
	Total	26,983	2,705	410	1,740	2,880	8,940	280	7,080	0	20,920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2032
DGN	9/1/2013	12/31/2032
CONST	7/1/2013	12/31/2032
INSP	7/1/2013	12/31/2032
EQUIP	7/1/2013	12/31/2032

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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FERAL CAT SANCTUARY

Project:	2026076	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: Provide funds for the purchase of or the otherwise acquire land or property for a designated feral feline sanctuary.

Justification: Provide funds for the purchase of or the otherwise acquire land or property for a designated feral feline sanctuary.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	12/31/2027

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

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	200	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,905	0	0	0	0	0	0	0	0	0	0
INSP	GI	294	0	0	0	0	0	0	0	0	0	0
	Total	4,399	0	0	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

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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:	24
				House:	47
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	450	0	0	0	450	0
INSP	GI	0	0	0	0	0	50	0	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	26	0	0	0	50	500	0	0	0	550	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	7/31/2023
DGN	7/1/2020	12/31/2030
CONST	2/1/2022	12/31/2030
INSP	2/8/2022	12/31/2030

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

Six-Year CIP and Budget FY 2027-2032

HAUULA RESILIENCE HUB

Project:	2021134	Function:	General Government	Council:	02
Priority No.:	14	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: Plan and design a resilience hub.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	1,000	1,000	1,000	1,000	0	0	4,000	0
DGN	GI	0	0	0	1,000	2,000	5,000	1,000	0	0	9,000	0
CONST	GI	0	0	0	0	0	0	0	5,000	5,000	10,000	0
INSP	GI	0	0	0	0	0	1,000	0	1,000	0	2,000	0
	Total	0	0	0	2,000	3,000	7,000	2,000	6,000	5,000	25,000	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	12/31/2031

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 2027-2032

HONOLULU HALE IMPROVEMENTS

Project:	2014131	Function:	General Government	Council:	06
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

Description: 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	46	0	0	0	0	0	0	0	0	0	2,000
CONST	GI	1,325	0	0	0	0	0	0	0	0	0	114,500
INSP	GI	0	0	0	0	0	0	0	0	0	0	4,000
	Total	1,372	0	0	0	0	0	0	0	0	0	120,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2019	12/31/2024
DGN	7/1/2022	12/31/2035
CONST	7/1/2024	12/31/2035
INSP	7/1/2024	12/31/2035

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 2027-2032

KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project:	2020074	Function:	General Government	Council:	07
Priority No.:	7	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Plan, design, construct and inspect improvements to the Kalihi-Palama Bus Facility, a component of the Middle Street Transit Center. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Provide capital facility improvements to address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	FG	0	1	0	0	0	0	0	0	0	0	0
CONST	FG	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	627	870	10	10	0	0	0	0	0	10	0
CONST	HI	5,360	1,425	3,050	1,450	0	0	0	0	0	1,450	0
INSP	HI	0	30	60	60	0	0	0	0	0	60	0
	Total	5,986	2,326	3,120	1,520	0	0	0	0	0	1,520	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2020	12/31/2030
CONST	9/1/2021	12/31/2030
INSP	9/1/2021	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	1,000	0	0	0	0	0	0	0	0
PLAN	GI	500	0	1,000	0	0	0	0	0	0	0	0
DGN	GI	1,000	0	500	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	0	0	0	0	0	0	0	0
INSP	GI	0	0	500	0	0	0	0	0	0	0	0
OTHER	GI	0	0	500	0	0	0	0	0	0	0	0
	Total	1,500	0	4,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2017
DGN	7/1/2015	12/31/2022
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 2027-2032

KAPOLEI CONSOLIDATED CORPORATION YARD

Project:	1995006	Function:	General Government	Council:	01
Priority No.:	15	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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	296	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,374	325	0	900	0	0	0	0	0	900	0
CONST	GI	31,500	0	0	0	3,000	1,000	10,200	0	0	14,200	0
INSP	GI	2,104	0	0	0	250	0	450	0	0	700	0
EQUIP	GI	64	0	0	0	0	250	250	0	0	500	0
	Total	36,338	325	0	900	3,250	1,250	10,900	0	0	16,300	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	1,231	0	0	0	10	0	0	0	0	10	1,000
CONST	GI	0	0	0	0	10,000	0	0	0	0	10,000	10,000
INSP	GI	0	0	0	0	10	0	0	0	0	10	0
	Total	1,231	0	0	0	10,020	0	0	0	0	10,020	11,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2017	3/1/2030
CONST	5/31/2021	12/31/2030
INSP	5/31/2021	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 2027-2032

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: Provide 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	607	0	0	0	0	0	0	0	0	0	0
CONST	GI	24,035	0	0	0	0	0	0	10,000	10,000	20,000	14,000
INSP	GI	1,250	0	0	0	0	0	0	160	0	160	0
EQUIP	GI	194	0	0	0	0	0	0	300	0	300	0
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	26,765	0	0	0	0	0	0	10,460	10,000	20,460	14,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2034
DGN	7/1/2012	12/31/2034
CONST	7/1/2018	12/31/2034
INSP	7/1/2018	12/31/2034
EQUIP	7/1/2018	12/31/2034

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 2027-2032

MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION

Project:	2019092	Function:	General Government	Council:	06
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	13
				House:	28
				Other:	

Description: Design, construct, and inspect sustainable and resilient 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	471	225	0	0	300	0	0	10	0	310	0
CONST	GI	6,511	700	0	0	0	700	0	1,150	0	1,850	0
INSP	GI	0	10	0	0	0	0	0	500	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	200	0	200	0
	Total	6,982	935	0	0	300	700	0	1,860	0	2,860	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2019	12/31/2032
DGN	9/1/2019	12/31/2032
CONST	6/1/2020	12/31/2032
INSP	6/1/2020	12/31/2032
EQUIP	7/1/2020	12/31/2032

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 2027-2032

MUNICIPAL PARKING FACILITIES IMPROVEMENT

Project:	2020072	Function:	General Government	Council:	99
Priority No.:	13	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design, construct, and inspect sustainable and resilient improvements for City municipal parking facilities.

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

Use of Funds: Design and construct sustainable and resilient municipal parking facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	HI	794	0	400	200	0	0	0	0	0	200	0
CONST	HI	4,868	3,000	400	10	0	0	0	0	0	10	0
INSP	HI	32	300	300	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	5,693	3,300	1,100	210	0	0	0	0	0	210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	12/31/2026
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	20

Six-Year CIP and Budget FY 2027-2032

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM MODS FOR CORP YARDS

Project:	2004050	Function:	General Government	Council:	99
Priority No.:	6	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	3,919	0	0	10	0	0	0	0	0	10	0
CONST	HI	18,539	0	0	2,990	0	0	0	0	0	2,990	0
INSP	HI	719	0	0	200	0	0	0	0	0	200	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	23,227	0	0	3,200	0	0	0	0	0	3,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2030
DGN	7/1/2007	12/1/2030
CONST	7/1/2008	12/1/2030
INSP	7/1/2008	12/1/2030
EQUIP	7/1/2008	12/1/2030

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 2027-2032

PEARL CITY BUS FACILITY

Project:	2022107	Function:	General Government	Council:	08
Priority No.:	12	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97024006	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

Description: Design sustainable and resilient facility improvements.

Justification: Provide sustainable and resilient capital facility improvements.

Use of Funds: Design sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	FG	0	291	0	0	0	0	0	0	0	0	0
DGN	HI	218	0	0	500	0	0	0	0	0	500	0
CONST	HI	1,739	3,850	0	0	0	0	0	0	0	0	0
INSP	HI	0	110	0	0	0	0	0	0	0	0	0
	Total	1,957	4,251	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	6/30/2022
DGN	7/1/2021	12/31/2029
CONST	7/1/2022	12/31/2027
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 2027-2032

PEARL CITY CORPORATION YARD RENOVATIONS

Project:	1994015	Function:	General Government	Council:	08
Priority No.:	5	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 and construct sustainable and resilient corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,782	250	250	10	0	0	0	0	0	10	0
CONST	GI	9,006	0	0	1,790	0	2,300	3,000	0	0	7,090	0
INSP	GI	0	0	0	0	0	100	0	0	0	100	0
EQUIP	GI	55	0	0	0	0	0	0	0	0	0	0
	Total	10,942	250	250	1,800	0	2,400	3,000	0	0	7,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/31/2032
DGN	7/1/2018	7/31/2032
CONST	7/1/2013	12/31/2032
INSP	7/1/2013	12/31/2032
EQUIP	7/1/2013	12/31/2032

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 2027-2032

PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project:	2015092	Function:	General Government	Council:	08
Priority No.:	3	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: Construct sustainable and resilient bus transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	FG	0	10,728	0	13,860	0	0	0	0	0	13,860	0
LAND	GI	11,046	1	0	0	0	0	0	0	0	0	0
PLAN	GI	1,095	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,652	1	650	0	0	0	0	0	0	0	0
CONST	GI	0	2,732	0	2,440	0	0	0	0	0	2,440	0
INSP	GI	0	1	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	14,793	13,463	650	16,300	0	0	0	0	0	16,300	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.:	4	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 sustainable and resilient improvements to meet regulatory requirements such as NPDES improvements, and address unanticipated emergency improvements. Funds may be used to provide federal and state grant for capital asset improvements.

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

Use of Funds: Plan, design, construct, and inspect sustainable and resilient improvements to City-owned facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	50	0	0	0	0	0	50	0
DGN	GI	8,035	560	50	850	10	0	100	100	500	1,560	0
CONST	GI	40,879	3,450	1,400	8,800	3,700	6,300	2,000	3,000	10,000	33,800	0
INSP	GI	839	412	50	290	150	300	100	100	500	1,440	0
EQUIP	GI	205	0	0	0	0	1,000	0	0	0	1,000	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	51,456	4,422	1,500	9,990	3,860	7,600	2,200	3,200	11,000	37,850	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2035
DGN	7/1/2010	12/31/2035
CONST	7/1/2010	12/31/2035
INSP	7/1/2010	12/31/2035
EQUIP	7/1/2010	12/31/2035

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.:	11	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: Construct a sustainable and resilient traffic signal maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	650	0	10	0	0	0	0	0	0	0	0
CONST	HI	13,090	0	1,123	1,000	0	0	0	0	0	1,000	0
INSP	HI	938	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	14,678	0	1,133	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2027
DGN	7/1/2022	12/31/2027
CONST	7/1/2023	12/31/2027
INSP	7/1/2023	12/31/2027
EQUIP	7/1/2023	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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WAHIAWA CIVIC CENTER SATELLITE CITY HALL

Project:	2026072	Function:	General Government	Council:	02
Priority No.:	10	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	17
				House:	46
				Other:	

Description: Construct improvements for a satellite City Hall in the Wahiawa Civic Center.

Justification: Continue satellite City Hall services in Wahiawa.

Use of Funds: Construct sustainable and resilient improvements for a satellite City Hall in Wahiawa Civic Center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	GI	0	0	2,000	2,000	0	0	0	0	0	2,000	0
	Total	0	0	2,000	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2025	12/31/2028

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

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WAIANAE NEIGHBORHOOD COMMUNITY CENTER SECURITY IMPROVEMENTS

Project:	2026077	Function:	General Government	Council:	01
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

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

Justification: Provide capital improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	771	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	775	0	0	0	0	0	0	0	0

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DV	709	0	0	0	0	0	0	0	0	0	0
FG	909	19,685	8,100	13,870	9,000	0	0	0	0	22,870	0
GI	270,914	25,467	45,250	38,935	30,610	29,990	18,380	28,601	26,000	172,516	145,500
GN	1,006	0	0	0	0	0	0	0	0	0	0
HI	52,119	9,585	5,353	6,430	0	0	0	0	0	6,430	0
SW	1,097	1,500	0	0	0	0	0	0	0	0	0
Total	326,754	56,237	58,703	59,235	39,610	29,990	18,380	28,601	26,000	201,816	145,500

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	24,032	1	2,000	0	0	0	0	0	0	0	0
PLAN	3,401	40	1,016	1,060	1,005	1,005	1,005	5	0	4,080	0
DGN	38,360	4,222	2,826	5,575	2,395	6,385	1,125	136	500	16,116	3,000
CONST	246,323	48,906	49,582	51,500	34,550	19,300	15,450	26,200	25,000	172,000	138,500
INSP	8,075	1,468	2,628	1,100	660	1,550	550	1,760	500	6,120	4,000
EQUIP	1,819	1,600	151	0	1,000	1,750	250	300	0	3,300	0
RELOC	2,100	0	0	0	0	0	0	0	0	0	0
ART	2,239	0	0	0	0	0	0	0	0	0	0
OTHER	405	0	500	0	0	0	0	200	0	200	0
Total	326,754	56,237	58,703	59,235	39,610	29,990	18,380	28,601	26,000	201,816	145,500

Six-Year CIP and Budget FY 2027-2032

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 federal and state requirements such as NPDES improvements. Funds may be used to match federal and state grant funds.

Justification: Provide sustainable and resilient municipal facilities improvements to meet support regulatory requirements.

Use of Funds: Design and construct sustainable and resilient improvements of existing public building systems and structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	159	0	50	50	50	50	50	50	50	300	0
CONST	GI	7,115	2,000	950	900	900	900	900	900	900	5,400	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	7,274	2,000	1,000	950	950	950	950	950	950	5,700	0

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

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Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	7,274	2,000	1,000	950	950	950	950	950	950	5,700	0
Total	7,274	2,000	1,000	950	950	950	950	950	950	5,700	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	0	0	0	0	0	0	0	0	0	0	0
DGN	159	0	50	50	50	50	50	50	50	300	0
CONST	7,115	2,000	950	900	900	900	900	900	900	5,400	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	7,274	2,000	1,000	950	950	950	950	950	950	5,700	0

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DV	709	0	0	0	0	0	0	0	0	0	0
FG	909	19,685	8,100	13,870	9,000	0	0	0	0	22,870	0
GI	278,188	27,467	46,250	39,885	31,560	30,940	19,330	29,551	26,950	178,216	145,500
GN	1,006	0	0	0	0	0	0	0	0	0	0
HI	52,119	9,585	5,353	6,430	0	0	0	0	0	6,430	0
SW	1,097	1,500	0	0	0	0	0	0	0	0	0
Total	334,029	58,237	59,703	60,185	40,560	30,940	19,330	29,551	26,950	207,516	145,500

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	24,032	1	2,000	0	0	0	0	0	0	0	0
PLAN	3,401	40	1,016	1,060	1,005	1,005	1,005	5	0	4,080	0
DGN	38,519	4,222	2,876	5,625	2,445	6,435	1,175	186	550	16,416	3,000
CONST	253,438	50,906	50,532	52,400	35,450	20,200	16,350	27,100	25,900	177,400	138,500
INSP	8,075	1,468	2,628	1,100	660	1,550	550	1,760	500	6,120	4,000
EQUIP	1,819	1,600	151	0	1,000	1,750	250	300	0	3,300	0
RELOC	2,100	0	0	0	0	0	0	0	0	0	0
ART	2,239	0	0	0	0	0	0	0	0	0	0
OTHER	405	0	500	0	0	0	0	200	0	200	0
Total	334,029	58,237	59,703	60,185	40,560	30,940	19,330	29,551	26,950	207,516	145,500

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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:	14
				House:	28
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	12,108	7,000	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	12,108	7,000	0	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

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	738	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	8,547	200	200	200	200	200	200	200	200	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/31/2035
RELOC	7/1/2009	12/31/2035

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	19,918	7,000	0	0	0	0	0	0	0	0	0
GN	738	200	200	200	200	200	200	200	200	1,200	0
Total	20,656	7,200	200	200	200	200	200	200	200	1,200	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	20,656	7,175	175	175	175	175	175	175	175	1,050	0
RELOC	0	25	25	25	25	25	25	25	25	150	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	20,656	7,200	200	200	200	200	200	200	200	1,200	0

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Program Summary: Public Facilities-Improvements-Land Acquisitions

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	19,918	7,000	0	0	0	0	0	0	0	0	0
GN	738	200	200	200	200	200	200	200	200	1,200	0
Total	20,656	7,200	200	200	200	200	200	200	200	1,200	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	20,656	7,175	175	175	175	175	175	175	175	1,050	0
RELOC	0	25	25	25	25	25	25	25	25	150	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	20,656	7,200	200	200	200	200	200	200	200	1,200	0

Function Summary: General Government

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
BT	0	0	0	665	0	0	0	0	0	665	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	909	19,685	8,224	13,870	9,000	0	0	0	0	22,870	0
GC	2,582	0	0	0	0	0	0	0	0	0	0
GI	493,155	50,777	59,832	54,127	41,561	40,941	29,331	38,552	26,951	231,463	145,501
GN	5,290	200	200	200	200	200	200	200	200	1,200	0
HI	78,394	15,838	11,980	12,840	1	1	1	1	1	12,845	1
HN	0	0	0	0	0	0	0	0	0	0	0
HW	10,816	0	0	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
SV	1,357	0	0	0	0	0	0	0	0	0	0
SW	1,097	1,500	0	0	0	0	0	0	0	0	0
WB	130,518	0	0	0	0	0	0	0	0	0	0
WF	8,778	0	0	0	0	0	0	0	0	0	0
Total	733,768	88,000	80,236	81,702	50,762	41,142	29,532	38,753	27,152	269,043	145,502

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	44,688	7,176	2,175	175	175	175	175	175	175	1,050	0
PLAN	3,401	40	1,016	1,060	1,005	1,005	1,005	5	0	4,080	0
DGN	38,519	4,222	2,876	5,625	2,445	6,435	1,175	186	550	16,416	3,000
CONST	253,438	50,906	50,532	52,400	35,450	20,200	16,350	27,100	25,900	177,400	138,500
INSP	8,075	1,468	2,628	1,100	660	1,550	550	1,760	500	6,120	4,000
EQUIP	259,903	14,161	10,482	11,315	1,000	1,750	250	300	0	14,615	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
RELOC	2,100	25	25	25	25	25	25	25	25	150	0
ART	2,239	0	0	0	0	0	0	0	0	0	0
OTHER	121,405	10,002	10,502	10,002	10,002	10,002	10,002	9,202	2	49,212	2
Total	733,768	88,000	80,236	81,702	50,762	41,142	29,532	38,753	27,152	269,043	145,502

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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

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HPD HEADQUARTERS - ANNEX

Project:	2025076	Function:	Public Safety	Council:	06
Priority No.:	2	Program:	Police Stations And Buildings	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

Description: Acquire land, plan, design, construct, and inspect improvements for a sustainable and resilient new HPD Annex building.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	8,010	8,500	0	0	0	0	0	0	0	0	0
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	8,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	80,000
	Total	8,010	8,600	0	0	0	0	0	0	0	0	88,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	6/30/2026
PLAN	10/1/2024	12/31/2027

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

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HPD HEADQUARTERS IMPROVEMENTS

Project:	2015082	Function:	Public Safety	Council:	06
Priority No.:	3	Program:	Police Stations And Buildings	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	18
				House:	25
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for improvement to the Honolulu Police Department Headquarters. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Provide capital facility improvements to address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	0	100	0
DGN	GI	3,001	120	210	100	400	300	10	0	100	910	0
CONST	GI	10,410	560	1,960	2,200	4,565	8,710	3,700	1,240	2,880	23,295	0
INSP	GI	250	120	6	100	230	0	10	0	285	625	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13,662	800	2,176	2,500	5,195	9,010	3,720	1,240	3,265	24,930	0

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	440	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	3,938	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 2027-2032

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.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	750	0	750	0	1,000	1,000	0	0	2,750	0
CONST	GI	296	0	0	0	0	0	0	15,000	10,000	25,000	0
INSP	GI	0	0	0	0	0	0	0	1,000	1,000	2,000	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	946	750	0	750	0	1,000	1,000	16,000	11,000	29,750	0

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 2027-2032

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: Plan, design, and construct a new warehouse with the capacity for approximately 50 vehicles and storage to secure evidence, facility to include a clean detail facility.

Justification: Develop a sustainable and resilient evidence storage warehouse.

Use of Funds: Plan and design a sustainable and resilient evidence warehouse.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	6	0	0	250	0	0	0	0	0	250	0
DGN	GI	0	200	0	100	1,050	0	0	0	0	1,150	0
CONST	GI	0	0	0	0	0	8,000	0	0	0	8,000	0
INSP	GI	0	0	0	0	0	100	0	0	0	100	0
	Total	6	200	0	350	1,050	8,100	0	0	0	9,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2017	6/30/2031
PLAN	7/1/2015	6/30/2031
DGN	7/1/2018	12/31/2031
CONST	7/20/2020	12/31/2031
INSP	7/20/2020	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 2027-2032

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 buildings. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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 and resilient improvements to police stations and facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	6,408	20	775	250	100	0	200	0	300	850	350
CONST	GI	30,255	1,560	1,525	1,350	2,150	2,900	0	2,500	2,000	10,900	3,500
INSP	GI	339	20	25	50	0	0	0	100	0	150	0
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	37,427	1,600	2,325	1,650	2,250	2,900	200	2,600	2,300	11,900	3,850

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

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POLICE TRAINING ACADEMY EXPANSION

Project:	2009014	Function:	Public Safety	Council:	08
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

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

Justification: Develop training academy capacity to support Training Division increased number of recruit classes held each year from three to four which will strain the resources at the academy. Additional space is needed to conduct annual and remedial training of current officers as well as to accommodate supervisory and executive development training courses being conducted at the academy at the same time as the recruit training.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	38	0	0	0	0	0	0	0	0	0	250
DGN	GI	0	0	0	0	0	0	0	0	0	0	750
CONST	GI	0	0	0	0	0	0	0	0	0	0	7,680
	Total	38	0	0	0	0	0	0	0	0	0	8,680

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2035
DGN	7/1/2020	12/31/2035
CONST	7/1/2021	12/31/2035

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

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UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project:	2006034	Function:	Public Safety	Council:	99
Priority No.:		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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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

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WAIANAE POLICE SUBSTATION IMPROVEMENTS

Project:	1995009	Function:	Public Safety	Council:	01
Priority No.:		Program:	Police Stations And Buildings	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	19
				House:	45
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	341	0	5	0	0	0	0	0	0	0	0
CONST	GI	1,229	0	1,695	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,569	0	1,700	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	12/31/2027
CONST	7/1/2023	12/31/2027
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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	80,244	11,950	6,201	5,250	8,495	21,010	4,920	19,840	16,565	76,080	100,530
Total	80,244	11,950	6,201	5,250	8,495	21,010	4,920	19,840	16,565	76,080	100,530

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	8,010	8,500	0	0	0	0	0	0	0	0	0
PLAN	1,219	100	0	350	0	0	0	0	0	350	250
DGN	12,957	1,090	990	1,200	1,550	1,300	1,210	0	400	5,660	9,100
CONST	54,991	2,120	5,180	3,550	6,715	19,610	3,700	18,740	14,880	67,195	91,180
INSP	968	140	31	150	230	100	10	1,100	1,285	2,875	0
EQUIP	2,098	0	0	0	0	0	0	0	0	0	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	80,244	11,950	6,201	5,250	8,495	21,010	4,920	19,840	16,565	76,080	100,530

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HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

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

Description: Acquisition of equipment essential to police operations such as patrol cars, motorcycles and vehicles to support police operations.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	GI	49,189	4,875	0	7,550	0	0	0	0	0	7,550	0
EQUIP	GN	4,755	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	53,945	4,875	0	7,550	0	0	0	0	0	7,550	0

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

Department Summary: Police

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	49,189	4,875	0	7,550	0	0	0	0	0	7,550	0
GN	4,755	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	53,945	4,875	0	7,550	0	0	0	0	0	7,550	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	53,945	4,875	0	7,550	0	0	0	0	0	7,550	0
Total	53,945	4,875	0	7,550	0	0	0	0	0	7,550	0

Program Summary: Police Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	129,433	16,825	6,201	12,800	8,495	21,010	4,920	19,840	16,565	83,630	100,530
GN	4,755	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	134,188	16,825	6,201	12,800	8,495	21,010	4,920	19,840	16,565	83,630	100,530

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	8,010	8,500	0	0	0	0	0	0	0	0	0
PLAN	1,219	100	0	350	0	0	0	0	0	350	250
DGN	12,957	1,090	990	1,200	1,550	1,300	1,210	0	400	5,660	9,100
CONST	54,991	2,120	5,180	3,550	6,715	19,610	3,700	18,740	14,880	67,195	91,180
INSP	968	140	31	150	230	100	10	1,100	1,285	2,875	0
EQUIP	56,042	4,875	0	7,550	0	0	0	0	0	7,550	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	134,188	16,825	6,201	12,800	8,495	21,010	4,920	19,840	16,565	83,630	100,530

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CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

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

Description: Master plan, design, construct, and inspection training center facility sustainable and resilient improvement to include additional classroom space, recruit training space.

Justification: Redevelop a resilient and sustainable training facility to ensure efficient accommodation for recruit training and certification requirements are maintained without interruption of other on-going training classes. The HFD needs to get maximum use of the existing space in order to meet safety and training requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	400	0	0	0	0	0	0	250	0	250	0
DGN	GI	567	0	0	0	0	0	0	0	750	750	2,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	50,000
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
	Total	967	0	0	0	0	0	0	250	750	1,000	52,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2034
DGN	7/1/2026	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	9
Salary Cost	1,148
Cur Exp & Equip	82
Maint Cost	25
Useful Life	50

Six-Year CIP and Budget FY 2027-2032

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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	10	10	50	0	0	0	0	0	50	0
DGN	GI	6,690	265	250	1,300	0	150	150	150	150	1,900	0
CONST	GI	40,505	4,005	4,220	3,050	4,450	1,800	1,800	1,800	1,800	14,700	0
INSP	GI	1,458	210	10	50	0	50	50	50	50	250	0
EQUIP	GI	10	10	10	50	0	0	0	0	0	50	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	48,662	4,500	4,500	4,500	4,450	2,000	2,000	2,000	2,000	16,950	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2034
DGN	7/1/2013	12/31/2034
CONST	6/30/2014	12/31/2034
INSP	6/30/2014	12/31/2034
EQUIP	6/30/2014	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	835	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,203	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,694	0	0	0	0	0	0	0	0	0	0
INSP	GI	795	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	9,527	0	0	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

Six-Year CIP and Budget FY 2027-2032

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:	19
				House:	23
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	250	250	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	750	750	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	1,000	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2031	12/31/2035
DGN	7/1/2032	12/31/2035
CONST	7/1/2033	12/31/2035

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 2027-2032

JOINT FIRST RESPONDER AVIATION FACILITY

Project:	2023110	Function:	Public Safety	Council:	07
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	15
				House:	31
				Other:	

Description: Plan, design, construct and inspect a sustainable and resilient 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	18,000	0	0	0	0	18,000	0
INSP	GI	0	0	0	0	0	140	0	0	0	140	0
	Total	0	0	0	0	18,000	140	0	0	0	18,140	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

Six-Year CIP and Budget FY 2027-2032

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 selection, 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	150	0	150	0
DGN	GI	0	0	0	0	0	0	0	500	500	1,000	1,000
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	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	650	500	1,150	7,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2030	12/31/2034
DGN	7/1/2030	12/31/2034

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

Six-Year CIP and Budget FY 2027-2032

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: Demotion of existing fire station, plan, design, and construction of a new two-bay regional, which includes a regional emergency supply storage 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	500	1,000	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	2,000
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	24,000

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

Six-Year CIP and Budget FY 2027-2032

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: Plan, design, construct, and inspect sustainable and resilient fire station improvements.

Justification: Reconstruction of the fire station to address required improvements to support on-going fire operations and service to the public, and address sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	250	600	5,000	5,850	5,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	400	600	5,000	6,000	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2029	12/31/2033
DGN	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	25

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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: Acquire lane, plan, design, construction and inspect a sustainable and resilient 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: Design a sustainable and resilient replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	1,750	1,500	0	0	0	0	0	0	0	0	0
PLAN	GI	5	250	250	0	0	0	0	0	0	0	0
DGN	GI	0	0	500	500	0	0	0	0	0	500	0
CONST	GI	0	0	0	0	0	3,000	3,000	4,000	0	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	1,755	1,750	750	500	0	3,000	3,000	4,000	0	10,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	12/31/2026
PLAN	5/1/2025	12/31/2032
DGN	5/1/2025	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	50

Six-Year CIP and Budget FY 2027-2032

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: Design a sustainable and resilient replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	2,090	750	0	0	0	0	0	0	0	0	0
PLAN	GI	181	0	450	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	250	500	0	0	0	0	750	0
CONST	GI	0	0	0	0	0	0	4,000	4,000	4,000	12,000	4,000
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
	Total	2,271	750	500	250	500	0	4,000	4,000	4,000	12,750	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	12/31/2026
PLAN	7/1/2025	12/31/2033
DGN	7/1/2025	6/30/2033
CONST	7/1/2027	7/30/2033
INSP	7/1/2027	7/30/2033
EQUIP	7/1/2027	12/31/2033

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

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WAIKIKI FIRE STATION

Project:	2013075	Function:	Public Safety	Council:	04
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	05
TMK:	31043002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient fire station infrastructure and related improvements.

Justification: Provide resilient and sustainable fire station upgrade improvements.

Use of Funds: Plan and design resilient and sustainable station infrastructure and related improvements

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	300	0	0	0	0	0	300	0
DGN	GI	0	0	0	750	750	0	0	0	0	1,500	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	200	0	200	0
EQUIP	GI	0	0	0	0	0	0	0	250	0	250	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	1,050	750	0	0	5,450	5,000	12,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2026	12/31/2033
DGN	7/1/2026	12/31/2033
CONST	7/1/2030	12/31/2033
INSP	7/1/2030	12/1/2033
EQUIP	7/1/2030	12/31/2033
RELOC	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	40

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	10,000
PLAN	GI	0	0	0	0	0	0	0	0	0	0	50
DGN	GI	0	0	0	0	0	0	0	0	0	0	100
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	0	0	0	0	0	0	10,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2033	12/31/2034
PLAN	7/1/2030	12/31/2034
DGN	7/1/2025	12/31/2034
CONST	7/1/2029	12/31/2034
INSP	7/1/2029	12/31/2034

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	63,183	7,000	5,750	6,300	23,700	5,140	9,400	17,450	18,750	80,740	102,150
GN	0	0	0	0	0	0	0	0	0	0	0
Total	63,183	7,000	5,750	6,300	23,700	5,140	9,400	17,450	18,750	80,740	102,150

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	3,840	2,250	0	0	0	0	0	0	0	0	10,000
PLAN	1,422	260	710	350	0	0	150	900	750	2,150	50
DGN	9,459	265	800	2,800	1,250	150	400	1,250	6,400	12,250	10,100
CONST	46,199	4,005	4,220	3,050	22,450	4,800	8,800	14,800	11,550	65,450	82,000
INSP	2,253	210	10	50	0	190	50	250	50	590	0
EQUIP	10	10	10	50	0	0	0	250	0	300	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	63,183	7,000	5,750	6,300	23,700	5,140	9,400	17,450	18,750	80,740	102,150

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HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

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

Description: Acquisition of replacement equipment essential to fire operations.

Justification: Replacement of equipment essential to fire operations.

Use of Funds: Acquisition of vehicles essential for Honolulu Fire Department operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	CD	7,779	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	71,472	7,905	17,672	12,683	0	0	0	0	0	12,683	0
EQUIP	GN	2,449	0	0	0	0	0	0	0	0	0	0
	Total	81,700	7,905	17,672	12,683	0	0	0	0	0	12,683	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	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	7

Department Summary: Fire

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CD	7,779	0	0	0	0	0	0	0	0	0	0
GI	71,472	7,905	17,672	12,683	0	0	0	0	0	12,683	0
GN	2,449	0	0	0	0	0	0	0	0	0	0
Total	81,700	7,905	17,672	12,683	0	0	0	0	0	12,683	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	81,700	7,905	17,672	12,683	0	0	0	0	0	12,683	0
Total	81,700	7,905	17,672	12,683	0	0	0	0	0	12,683	0

Program Summary: Fire Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CD	7,779	0	0	0	0	0	0	0	0	0	0
GI	134,654	14,905	23,422	18,983	23,700	5,140	9,400	17,450	18,750	93,423	102,150
GN	2,449	0	0	0	0	0	0	0	0	0	0
Total	144,882	14,905	23,422	18,983	23,700	5,140	9,400	17,450	18,750	93,423	102,150

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	3,840	2,250	0	0	0	0	0	0	0	0	10,000
PLAN	1,422	260	710	350	0	0	150	900	750	2,150	50
DGN	9,459	265	800	2,800	1,250	150	400	1,250	6,400	12,250	10,100
CONST	46,199	4,005	4,220	3,050	22,450	4,800	8,800	14,800	11,550	65,450	82,000
INSP	2,253	210	10	50	0	190	50	250	50	590	0
EQUIP	81,710	7,915	17,682	12,733	0	0	0	250	0	12,983	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	144,882	14,905	23,422	18,983	23,700	5,140	9,400	17,450	18,750	93,423	102,150

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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 Intelligent Transportation Systems (ITS) improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	FG	1,947	0	1,050	860	0	0	0	0	0	860	0
CONST	FG	7,524	2,400	2,000	0	0	0	0	0	0	0	0
INSP	FG	230	320	320	0	0	0	0	0	0	0	0
DGN	HI	4,747	1,000	150	210	0	0	0	0	0	210	0
CONST	HI	2,135	600	500	0	0	0	0	0	0	0	0
INSP	HI	262	80	80	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	16,844	4,400	4,100	1,070	0	0	0	0	0	1,070	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	25

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	2,000	0	0	0	0	0	2,000	0
INSP	FG	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	0	1,000	1,000	1,000	0	0	0	0	0	1,000	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	5,000	5,000	3,000	0	0	0	0	0	3,000	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	25

Six-Year CIP and Budget FY 2027-2032

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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	31	0	5	5	5	0	0	15	0
DGN	HI	3,351	505	631	500	100	100	100	0	0	800	0
CONST	HI	3,404	540	2,428	1,250	330	330	330	0	0	2,240	0
INSP	HI	1,502	55	830	100	65	65	65	0	0	295	0
EQUIP	HI	0	0	30	0	0	0	0	0	0	0	0
	Total	8,270	1,100	3,950	1,850	500	500	500	0	0	3,350	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	25

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	2,850	320	80	320	80	80	0	0	0	480	0
CONST	FG	15,202	1,600	10,400	1,200	350	350	0	0	0	1,900	0
INSP	FG	3,373	160	1,360	160	0	0	0	0	0	160	0
LAND	HI	73	0	0	0	0	0	0	0	0	0	0
PLAN	HI	199	0	0	0	10	10	0	0	0	20	0
DGN	HI	5,034	130	20	80	80	80	0	0	0	240	0
CONST	HI	12,669	800	2,600	300	350	350	0	0	0	1,000	0
INSP	HI	2,474	90	340	40	80	80	0	0	0	200	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	215	0	0	0	0	0	0	0	0	0	0
	Total	42,090	3,100	14,800	2,100	950	950	0	0	0	4,000	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	25

Six-Year CIP and Budget FY 2027-2032

TRAFFIC SIGNAL MAINTENANCE FACILITY

Project:	2006016	Function:	Public Safety	Council:	08
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	21
TMK:		Department:	Transportation Services	Senate:	18
				House:	35
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	FG	40	0	0	0	0	0	0	0	0	0	0
DGN	FG	200	0	0	0	0	0	0	0	0	0	0
PLAN	HI	10	0	0	0	0	0	0	0	0	0	0
DGN	HI	422	0	0	0	0	0	0	0	0	0	0
CONST	HI	113	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
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	785	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
RELOC	7/1/2014	6/1/2020

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

Six-Year CIP and Budget FY 2027-2032

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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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, and inspect sustainable and resilient traffic signal improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	CP	0	225	0	225	0	0	0	0	0	225	0
INSP	CP	0	35	0	35	0	0	0	0	0	35	0
DGN	FG	2,216	640	160	1,760	0	550	0	0	0	2,310	0
CONST	FG	21,675	2,900	3,000	900	3,000	2,500	0	0	0	6,400	0
INSP	FG	2,511	535	630	135	630	700	0	0	0	1,465	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,199	295	40	395	0	140	0	0	0	535	0
CONST	HI	3,289	685	750	500	750	625	0	0	0	1,875	0
INSP	HI	544	235	157	0	157	175	0	0	0	332	0
EQUIP	HI	15	196	1	0	1	0	0	0	0	1	0
	Total	31,449	5,746	4,738	3,950	4,538	4,690	0	0	0	13,178	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	25

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Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CP	0	260	0	260	0	0	0	0	0	260	0
FG	57,768	12,875	23,000	7,335	4,060	4,180	0	0	0	15,575	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	41,442	6,211	9,588	4,375	1,928	1,960	500	0	0	8,763	0
ST	215	0	0	0	0	0	0	0	0	0	0
Total	99,438	19,346	32,588	11,970	5,988	6,140	500	0	0	24,598	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	73	0	0	0	0	0	0	0	0	0	0
PLAN	249	0	31	0	15	15	5	0	0	35	0
DGN	22,181	2,890	2,131	4,125	260	950	100	0	0	5,435	0
CONST	66,025	14,750	26,678	7,375	4,780	4,155	330	0	0	16,640	0
INSP	10,896	1,510	3,717	470	932	1,020	65	0	0	2,487	0
EQUIP	15	196	31	0	1	0	0	0	0	1	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	99,438	19,346	32,588	11,970	5,988	6,140	500	0	0	24,598	0

Program Summary: Traffic Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CP	0	260	0	260	0	0	0	0	0	260	0
FG	57,768	12,875	23,000	7,335	4,060	4,180	0	0	0	15,575	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	41,442	6,211	9,588	4,375	1,928	1,960	500	0	0	8,763	0
ST	215	0	0	0	0	0	0	0	0	0	0
Total	99,438	19,346	32,588	11,970	5,988	6,140	500	0	0	24,598	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	73	0	0	0	0	0	0	0	0	0	0
PLAN	249	0	31	0	15	15	5	0	0	35	0
DGN	22,181	2,890	2,131	4,125	260	950	100	0	0	5,435	0
CONST	66,025	14,750	26,678	7,375	4,780	4,155	330	0	0	16,640	0
INSP	10,896	1,510	3,717	470	932	1,020	65	0	0	2,487	0
EQUIP	15	196	31	0	1	0	0	0	0	1	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	99,438	19,346	32,588	11,970	5,988	6,140	500	0	0	24,598	0

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FLOOD CONTROL IMP - KAPALAMA CHANNEL EMERGENCY WALL REPAIRS

Project:	2026082	Function:	Public Safety	Council:	
Priority No.:		Program:	Flood Control	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design, construct, inspect and provide equipment for Kapalama Channel emergency wall repairs.

Justification: Design, construct, inspect and provide equipment for Kapalama Channel emergency wall repairs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	600	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	160	0	0	0	0	0	0	0	0
	Total	0	0	1,761	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2025	12/31/2029
CONST	7/1/2025	12/31/2029
INSP	7/1/2025	12/31/2029
EQUIP	7/1/2025	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 2027-2032

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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Flood control improvements to mitigate flooding and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	DN	125	0	0	0	0	0	0	0	0	0	0
LAND	GI	42	10	160	0	0	0	0	0	0	0	0
PLAN	GI	2,242	20	160	0	10	10	10	10	10	50	0
DGN	GI	12,036	680	335	1,150	10	10	10	10	10	1,200	0
CONST	GI	25,508	20	545	20	4,970	4,970	4,970	4,970	4,970	24,870	0
INSP	GI	1,665	10	100	10	10	10	10	10	10	60	0
	Total	41,617	740	1,300	1,180	5,000	5,000	5,000	5,000	5,000	26,180	0

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

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HALAWA STREAM DREDGING

Project:	2004020	Function:	Public Safety	Council:	07
Priority No.:	5	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	500	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	5,000	5,000	0	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	750	0	500	0	0	0	5,000	5,000	0	10,000	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

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KAHALUU FLOOD CONTROL LAGOON DREDGING

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

Description: Dredging and construct improvements to Kahaluu Flood Control Lagoon. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Flood mitigation improvements.

Use of Funds: Design sustainable and resilient flood control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	350	0	0	800	500	500	0	0	0	1,800	0
CONST	GI	0	0	0	0	0	4,000	4,000	4,000	4,000	16,000	0
	Total	350	0	0	800	500	4,500	4,000	4,000	4,000	17,800	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

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KAHAWAINUI STREAM DREDGING, LAIE

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

Description: Dredging of Kahawainui Stream.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,600	1,600	0	0	0	0	0	0	0	0
INSP	GI	0	160	160	0	0	0	0	0	0	0	0
	Total	350	1,760	1,760	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	12/30/2028
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 2027-2032

KALIHI-PALAMA STREAM BANK IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	HI	700	800	0	0	0	0	0	0	0	0	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	800	0	0	2,500	2,500	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2016	12/31/2031
CONST	7/1/2019	12/31/2031

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	5,000	5,000	5,000	5,000	0	20,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	472	0	0	0	5,000	5,000	5,000	5,000	0	20,000	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 2027-2032

KAWA STREAM AND DITCH IMPROVEMENTS

Project:	2006012	Function:	Public Safety	Council:	03
Priority No.:	4	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				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: Design sustainable stream and ditch improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	244	0	0	0	0	0	0	0	0	0	0
DGN	GI	534	0	200	600	0	0	0	0	0	600	0
CONST	GI	0	0	0	0	0	1,500	1,500	500	1,000	4,500	0
INSP	GI	0	0	0	0	0	300	0	0	0	300	0
	Total	778	0	200	600	0	1,800	1,500	500	1,000	5,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	11/30/2032
DGN	12/1/2024	12/31/2032
CONST	7/1/2028	12/31/2032

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	1,650	0	0	0	1,650	0
	Total	350	0	0	0	0	1,650	0	0	0	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 2027-2032

WAILUPE STREAM FLOOD CONTROL

Project:	2001016	Function:	Public Safety	Council:	04
Priority No.:	2	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. Design and construct sustainable and resilient flood control improvements.

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

Use of Funds: Design sustainable and resilient flood control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,000	0	1,000	773	0	0	0	0	0	773	0
CONST	GI	0	0	0	0	0	20,000	20,000	20,000	0	60,000	0
	Total	1,675	0	1,000	773	0	20,000	20,000	20,000	0	60,773	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2003	9/1/2004
DGN	7/1/2026	12/31/2032
CONST	7/1/2028	12/31/2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	46,126	2,500	6,521	3,353	10,500	37,950	40,500	39,500	10,000	141,803	0
HI	700	800	0	0	2,500	2,500	0	0	0	5,000	0
Total	47,042	3,300	6,521	3,353	13,000	40,450	40,500	39,500	10,000	146,803	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	42	10	160	0	0	0	0	0	0	0	0
PLAN	4,217	20	160	0	10	10	10	10	10	50	0
DGN	15,611	1,480	2,036	3,323	510	510	10	10	10	4,373	0
CONST	25,508	1,620	3,145	20	12,470	39,620	40,470	39,470	9,970	142,020	0
INSP	1,665	170	860	10	10	310	10	10	10	360	0
EQUIP	0	0	160	0	0	0	0	0	0	0	0
Total	47,042	3,300	6,521	3,353	13,000	40,450	40,500	39,500	10,000	146,803	0

Program Summary: Flood Control

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	46,126	2,500	6,521	3,353	10,500	37,950	40,500	39,500	10,000	141,803	0
HI	700	800	0	0	2,500	2,500	0	0	0	5,000	0
Total	47,042	3,300	6,521	3,353	13,000	40,450	40,500	39,500	10,000	146,803	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	42	10	160	0	0	0	0	0	0	0	0
PLAN	4,217	20	160	0	10	10	10	10	10	50	0
DGN	15,611	1,480	2,036	3,323	510	510	10	10	10	4,373	0
CONST	25,508	1,620	3,145	20	12,470	39,620	40,470	39,470	9,970	142,020	0
INSP	1,665	170	860	10	10	310	10	10	10	360	0
EQUIP	0	0	160	0	0	0	0	0	0	0	0
Total	47,042	3,300	6,521	3,353	13,000	40,450	40,500	39,500	10,000	146,803	0

Six-Year CIP and Budget FY 2027-2032

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 for a sustainable and resilient HESD facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	6,600	0	0	0	0	0	6,600	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
	Total	0	0	0	6,600	0	0	0	0	0	6,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2026	7/31/2026
PLAN	7/1/2024	12/31/2027

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	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 2027-2032

HONOLULU EMERGENCY SERVICES FACILITIES IMPROVEMENT

Project:	2027075	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 inspect resilient and sustainable HESD facilities improvements. Funds may be used to provide capital matching funds for federal and/or state grant funds capital asset improvements.

Justification: Provide capital improvements existing HESD facilities to address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, and inspect sustainable and resilient HESD facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	10	10	10	10	10	60	0
DGN	GI	0	0	0	50	50	50	50	50	50	300	0
CONST	GI	0	0	0	400	400	400	400	400	400	2,400	0
INSP	GI	0	0	0	40	40	40	40	40	40	240	0
	Total	0	0	0	500	500	500	500	500	500	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2026	12/31/2035
DGN	7/1/2026	12/31/2035
CONST	7/1/2027	12/31/2035
INSP	7/1/2027	12/31/2035

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 2027-2032

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 a sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	48	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	250	5,500	250	0	0	0	0	0	250	0
INSP	GI	0	50	500	0	0	0	0	0	0	0	0
	Total	48	300	6,100	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2022	12/31/2028
INSP	7/1/2022	12/31/2028

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

Six-Year CIP and Budget FY 2027-2032

KOOLAUPOKO AMBULANCE UNIT FACILITY

Project:	2026083	Function:	Public Safety	Council:	03
Priority No.:		Program:	Other Protection	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Acquire land, plan, design, construct, inspect and provide related equipment for a sustainable and resilient ambulance facility in Koolaupoko, near or around Hakipuu, to expand ambulance services between Kaneohe and Kahuku, including the renovation and/or rehabilitation of property leased by the City.

Justification: Acquire land, plan, design, construct, inspect and provide related equipment for a sustainable and resilient ambulance facility in Koolaupoko, near or around Hakipuu, to expand ambulance services between Kaneohe and Kahuku, including the renovation and/or rehabilitation of property leased by the City.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	0	196	0	0	0	0	0	0	0	0
DGN	GI	0	0	300	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
	Total	0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	12/31/2029
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2025	12/31/2029
INSP	7/1/2025	12/31/2029
EQUIP	7/1/2025	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 2027-2032

NORTH SHORE OCEAN SAFETY STATION AND AMBULANCE UNIT FACILITY

Project:	2026087	Function:	Public Safety	Council:	02
Priority No.:		Program:	Other Protection	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Acquire land, plan, design, construct, inspect and provide related equipment for a new sustainable and resilient Ocean Safety Station and Ambulance Unit Facility on the North Shore.

Justification: Develop a sustainable and resilient Ocean Safety Station and Ambulance Unit Facility on the North Shore.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	26,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	96	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	0	0	0	0	0	0	0	0
	Total	0	0	26,100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2027-2032

OCEAN SAFETY FIRST RESPONDER CENTER

Project:	2025075	Function:	Public Safety	Council:	02
Priority No.:		Program:	Other Protection	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design, construct, and inspect a sustainable and resilient ocean safety facility.

Justification: Develop a sustainable and resilient ocean safety facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	250	0	0	0	0	0	0	0	0	0
DGN	GI	0	250	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2027
DGN	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	50

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,264	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	2,115	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 2027-2032

OCEAN SAFETY STATIONS

Project:	2017089	Function:	Public Safety	Council:	99
Priority No.:	1	Program:	Other Protection	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				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, design, construct, and inspect sustainable and resilient improvements to various ocean safety facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	94	75	125	10	10	10	10	10	10	60	0
DGN	GI	517	150	200	50	50	50	50	50	50	300	0
CONST	GI	3,219	0	1,110	400	400	400	400	400	400	2,400	0
INSP	GI	197	0	15	40	40	40	40	40	40	240	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	4,146	225	1,450	500	500	500	500	500	500	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2035
DGN	7/1/2016	12/31/2035
CONST	7/1/2016	12/31/2035
INSP	7/1/2016	12/31/2035
EQUIP	7/1/2016	12/31/2035

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 2027-2032

WAIANAE FIRE DEPT ROAD AND LIFEGUARD STATION SECURITY GATE

Project:	2026088	Function:	Public Safety	Council:	01
Priority No.:		Program:	Other Protection	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Plan, design, construct, inspect and provide equipment for the installation of an electronic security gate along the access road to the Waianae lifeguard station and fire dept facilities, to prevent unauthorized entry, protect public safety, and secure the site against illegal dumping, encampments, and facility intrusion.

Justification: Plan, design, construct, inspect, and provide related sustainable and resilient capital facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	15	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	350	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	450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2025	12/31/2029
INSP	7/1/2025	12/31/2029
EQUIP	7/1/2025	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 2027-2032

WAIANAE OCEAN SAFETY DISTRICT SUBSTATION

Project:	2027071	Function:	Public Safety	Council:	01
Priority No.:		Program:	Other Protection	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Design, construct, and inspect a sustainable and resilient replacement Ocean Safety Substation at Old Guard Estate in Waianae.

Justification: Design, construct, and inspect a sustainable and resilient replacement Ocean Safety Substation at Old Guard Estate in Waianae.

Use of Funds: Design new resilient and sustainable Ocean Safety Substation at Old Guard Estate in Waianae.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	0	350	0	0	0	0	0	350	0
CONST	GI	0	0	0	0	0	4,750	0	0	0	4,750	0
INSP	GI	0	0	0	0	0	400	0	0	0	400	0
	Total	0	0	0	350	0	5,150	0	0	0	5,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2026	12/31/2028
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	30

Six-Year CIP and Budget FY 2027-2032

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

Project:	1998012	Function:	Public Safety	Council:	08
Priority No.:	3	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: Construct a sustainable and resilient ambulance facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	210	10	10	0	0	0	0	0	0	0	0
CONST	GI	0	3,980	3,980	800	0	0	0	0	0	800	0
INSP	GI	0	10	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	210	4,000	4,000	800	0	0	0	0	0	800	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	6/30/2018

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

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Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	6,520	5,025	38,600	9,000	1,000	6,150	1,000	1,000	1,000	19,150	0
GN	0	0	0	0	0	0	0	0	0	0	0
Total	6,520	5,025	38,600	9,000	1,000	6,150	1,000	1,000	1,000	19,150	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	0	26,001	6,600	0	0	0	0	0	6,600	0
PLAN	94	325	432	20	20	20	20	20	20	120	0
DGN	1,108	410	636	450	100	100	100	100	100	950	0
CONST	4,483	4,230	10,942	1,850	800	5,550	800	800	800	10,600	0
INSP	197	60	537	80	80	480	80	80	80	880	0
EQUIP	637	0	52	0	0	0	0	0	0	0	0
Total	6,520	5,025	38,600	9,000	1,000	6,150	1,000	1,000	1,000	19,150	0

Program Summary: Other Protection

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	6,520	5,025	38,600	9,000	1,000	6,150	1,000	1,000	1,000	19,150	0
GN	0	0	0	0	0	0	0	0	0	0	0
Total	6,520	5,025	38,600	9,000	1,000	6,150	1,000	1,000	1,000	19,150	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	0	26,001	6,600	0	0	0	0	0	6,600	0
PLAN	94	325	432	20	20	20	20	20	20	120	0
DGN	1,108	410	636	450	100	100	100	100	100	950	0
CONST	4,483	4,230	10,942	1,850	800	5,550	800	800	800	10,600	0
INSP	197	60	537	80	80	480	80	80	80	880	0
EQUIP	637	0	52	0	0	0	0	0	0	0	0
Total	6,520	5,025	38,600	9,000	1,000	6,150	1,000	1,000	1,000	19,150	0

Six-Year CIP and Budget FY 2027-2032

DRAINAGE OUTFALL IMPROVEMENTS

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

Description: Plan, design and construct improvements for various existing City drainage outfalls on the island of Oahu. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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

Use of Funds: Design, construct, and inspect drainage outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	10	10	0	0	0	0	10	0	10	0
PLAN	GI	150	10	10	0	0	0	0	0	0	0	0
DGN	GI	2,516	185	10	2,791	10	10	10	160	160	3,141	0
CONST	GI	2,610	10	500	2,000	75	300	1,000	3,050	5,000	11,425	11,425
INSP	GI	37	10	10	360	0	0	0	10	0	370	0
	Total	5,314	225	540	5,151	85	310	1,010	3,230	5,160	14,946	11,425

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
INSP	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	4,000	2,000	5,000	11,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	195	0	0	0	0	100	4,000	2,000	5,000	11,100	0

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 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	350	0	0	0	0	0	0	0	0	0	0
DGN	GI	932	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	40,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	5,000
	Total	1,282	0	0	0	0	0	0	0	0	0	45,000

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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

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ROADWAY AND CRIB WALL REPAIRS - TANTALUS DRIVE

Project:	2017091	Function:	Public Safety	Council:	06
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	11
				House:	26
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

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

Description: 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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	HI	1	5	5	5	5	5	5	5	5	30	0
PLAN	HI	669	5	5	5	5	5	5	5	5	30	0
DGN	HI	8,439	810	500	500	500	500	500	500	500	3,000	0
CONST	HI	14,896	1,300	500	1,000	2,000	2,000	2,000	2,000	2,000	11,000	0
INSP	HI	65	100	50	100	100	100	100	100	100	600	0
	Total	24,070	2,220	1,060	1,610	2,610	2,610	2,610	2,610	2,610	14,660	0

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 2027-2032

TELECOMMUNICATIONS FACILITIES UPGRADE

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

Description: Upgrade public safety telecommunication sites which include but are not limited to: towers, electrical, structural, air conditioning, radio channels expansion, and security infrastructure upgrades. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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: Plan, design, construct, and inspect sustainable and resilient telecommunication facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,607	0	0	10	0	0	0	100	0	110	0
DGN	GI	11,080	230	10	85	10	10	75	400	0	580	0
CONST	GI	31,777	5,500	5,000	5,400	6,600	6,000	6,000	3,000	2,000	29,000	0
INSP	GI	2,006	1,100	10	20	100	110	0	0	200	430	0
EQUIP	GI	25,767	500	0	0	0	0	0	0	0	0	0
	Total	72,238	7,330	5,020	5,515	6,710	6,120	6,075	3,500	2,200	30,120	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	500	500	1,000	0
CONST	GI	0	0	0	0	0	0	0	0	5,000	5,000	0
	Total	610	0	0	0	0	0	0	500	5,500	6,000	0

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	89,612	7,555	5,560	10,666	6,795	6,530	11,085	9,230	17,860	62,166	56,425
HI	24,070	2,220	1,060	1,610	2,610	2,610	2,610	2,610	2,610	14,660	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	113,682	9,775	6,620	12,276	9,405	9,140	13,695	11,840	20,470	76,826	56,425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	4,993	15	15	5	5	5	5	15	5	40	0
PLAN	2,776	15	15	15	5	5	5	105	5	140	0
DGN	24,873	1,225	520	3,376	520	620	585	1,560	1,160	7,821	0
CONST	52,154	6,810	6,000	8,400	8,675	8,300	13,000	10,050	19,000	67,425	51,425
INSP	3,119	1,210	70	480	200	210	100	110	300	1,400	5,000
EQUIP	25,767	500	0	0	0	0	0	0	0	0	0
Total	113,682	9,775	6,620	12,276	9,405	9,140	13,695	11,840	20,470	76,826	56,425

Program Summary: Other Protection-Miscellaneous

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	89,612	7,555	5,560	10,666	6,795	6,530	11,085	9,230	17,860	62,166	56,425
HI	24,070	2,220	1,060	1,610	2,610	2,610	2,610	2,610	2,610	14,660	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	113,682	9,775	6,620	12,276	9,405	9,140	13,695	11,840	20,470	76,826	56,425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	4,993	15	15	5	5	5	5	15	5	40	0
PLAN	2,776	15	15	15	5	5	5	105	5	140	0
DGN	24,873	1,225	520	3,376	520	620	585	1,560	1,160	7,821	0
CONST	52,154	6,810	6,000	8,400	8,675	8,300	13,000	10,050	19,000	67,425	51,425
INSP	3,119	1,210	70	480	200	210	100	110	300	1,400	5,000
EQUIP	25,767	500	0	0	0	0	0	0	0	0	0
Total	113,682	9,775	6,620	12,276	9,405	9,140	13,695	11,840	20,470	76,826	56,425

Function Summary: Public Safety

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CD	7,779	0	0	0	0	0	0	0	0	0	0
CP	0	260	0	260	0	0	0	0	0	260	0
DN	125	0	0	0	0	0	0	0	0	0	0
FG	57,859	12,875	23,000	7,335	4,060	4,180	0	0	0	15,575	0
GI	406,358	46,810	80,304	54,802	50,490	76,780	66,905	87,020	64,175	400,172	259,105
GN	7,204	0	0	0	0	0	0	0	0	0	0
HI	66,212	9,231	10,648	5,985	7,038	7,070	3,110	2,610	2,610	28,423	0
ST	215	0	0	0	0	0	0	0	0	0	0
Total	545,753	69,176	113,952	68,382	61,588	88,030	70,015	89,630	66,785	444,430	259,105

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	16,957	10,775	26,176	6,605	5	5	5	15	5	6,640	10,000
PLAN	9,977	720	1,348	735	50	50	190	1,035	785	2,845	300
DGN	86,188	7,360	7,113	15,274	4,190	3,630	2,405	2,920	8,070	36,489	19,200
CONST	249,360	33,535	56,165	24,245	55,890	82,035	67,100	83,860	56,200	369,330	224,605
INSP	19,099	3,300	5,225	1,240	1,452	2,310	315	1,550	1,725	8,592	5,000
EQUIP	164,171	13,486	17,925	20,283	1	0	0	250	0	20,534	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	545,753	69,176	113,952	68,382	61,588	88,030	70,015	89,630	66,785	444,430	259,105

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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: Design, construct, and inspect sustainable and resilient bikeway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	BK	0	0	0	0	0	0	0	0	0	0	0
PLAN	BK	301	600	0	0	0	0	0	0	0	0	0
DGN	BK	711	752	240	10	0	0	0	0	0	10	0
CONST	BK	1,947	1	900	900	430	204	0	0	0	1,534	0
INSP	BK	725	0	150	250	130	51	0	0	0	431	0
EQUIP	BK	287	1	0	0	0	0	0	0	0	0	0
PLAN	FG	0	2,400	0	0	0	0	0	0	0	0	0
DGN	FG	836	1,169	960	40	0	0	0	0	0	40	0
CONST	FG	1,608	240	3,200	3,600	520	816	0	0	0	4,936	0
INSP	FG	737	0	400	1,000	120	204	0	0	0	1,324	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	11,694	5,163	5,850	5,800	1,200	1,275	0	0	0	8,275	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2018	6/30/2022
PLAN	7/1/2020	6/30/2030
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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	HI	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**
DGN	7/1/2022	8/31/2026

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

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
BK	3,970	1,354	1,290	1,160	560	255	0	0	0	1,975	0
FG	3,181	3,809	4,560	4,640	640	1,020	0	0	0	6,300	0
HI	4,843	0	0	0	0	0	0	0	0	0	0
Total	11,994	5,163	5,850	5,800	1,200	1,275	0	0	0	8,275	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	492	3,000	0	0	0	0	0	0	0	0	0
DGN	3,123	1,921	1,200	50	0	0	0	0	0	50	0
CONST	6,488	241	4,100	4,500	950	1,020	0	0	0	6,470	0
INSP	1,604	0	550	1,250	250	255	0	0	0	1,755	0
EQUIP	287	1	0	0	0	0	0	0	0	0	0
Total	11,994	5,163	5,850	5,800	1,200	1,275	0	0	0	8,275	0

Program Summary: Bikeways And Bikepaths

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
BK	3,970	1,354	1,290	1,160	560	255	0	0	0	1,975	0
FG	3,181	3,809	4,560	4,640	640	1,020	0	0	0	6,300	0
HI	4,843	0	0	0	0	0	0	0	0	0	0
Total	11,994	5,163	5,850	5,800	1,200	1,275	0	0	0	8,275	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	492	3,000	0	0	0	0	0	0	0	0	0
DGN	3,123	1,921	1,200	50	0	0	0	0	0	50	0
CONST	6,488	241	4,100	4,500	950	1,020	0	0	0	6,470	0
INSP	1,604	0	550	1,250	250	255	0	0	0	1,755	0
EQUIP	287	1	0	0	0	0	0	0	0	0	0
Total	11,994	5,163	5,850	5,800	1,200	1,275	0	0	0	8,275	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 by the City Council for housing development.

Justification: Plan, design, and provide funding for other related costs of infrastructure development for future affordable housing, with a priority for sites identified by the City Council for housing development.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	7/1/2025	12/31/2030
DGN	7/1/2025	12/31/2030
OTHER	7/1/2025	7/1/2030

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 2027-2032

AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - HALAWA

Project:	2024073	Function:	Highways and Streets	Council:	99
Priority No.:	7	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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: Plan for infrastructure improvements in the Halawa area to support Affordable Housing; funds to be released upon securing matching funding from the State of Hawai'i.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	500	0	0	0	0	0	500	0
	Total	0	0	0	500	0	0	0	0	0	500	0

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

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AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - IWILEI

Project:	2024074	Function:	Highways and Streets	Council:	99
Priority No.:	8	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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: Plan for infrastructure improvements in the Iwilei area to support Affordable Housing; funds to be released upon securing matching funding from the State of Hawai'i.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	500	0	0	0	0	0	500	0
	Total	0	0	0	500	0	0	0	0	0	500	0

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

Six-Year CIP and Budget FY 2027-2032

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 O'ahu area.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	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	7/1/2023	12/31/2030

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

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BOUGAINVILLE DRIVE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY

Project:	2021140	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, inspect, and provide equipment for sustainable roadway improvements including installing protective barriers, such as guardrails, along the curve on the City-owned road.

Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	10	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	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	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	0	40	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2020	12/31/2023
DGN	6/30/2020	12/31/2023
CONST	6/30/2021	12/31/2023
INSP	6/30/2021	12/31/2023

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

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project:	1988001	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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

Use of Funds: Acquire land, design, construct, and inspect sustainable and resilient curb ramps improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	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	17,775	101	300	100	100	100	100	100	100	600	0
CONST	HI	39,547	893	680	880	880	880	880	880	880	5,280	0
INSP	HI	864	11	10	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	HI	529	0	0	0	0	0	0	0	0	0	0
CONST	UT	3	0	0	0	0	0	0	0	0	0	0
	Total	62,552	1,015	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**
LAND	7/1/2025	12/31/2035
DGN	7/1/2011	12/31/2035
CONST	7/1/2011	12/31/2035
INSP	7/1/2011	12/31/2035
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

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FARRINGTON HIGHWAY IMPROVEMENTS

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

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

Justification: Improve transportation infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	0	0	0	0	0	0	0	0
PLAN	HI	505	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	15,000	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	16,505	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2012	12/31/2019
DGN	1/1/2020	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

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GUARDRAIL IMPROVEMENTS

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

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

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

Use of Funds: Acquire land, design, and construct sustainable and resilient guardrail improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	HI	0	10	5	5	5	5	5	5	25	50	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,598	460	350	151	110	110	110	110	550	1,141	0
CONST	HI	5,237	500	1,150	1,800	250	250	250	250	500	3,300	0
INSP	HI	175	20	10	0	5	5	5	5	50	70	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	8,011	990	1,515	1,956	370	370	370	370	1,125	4,561	0

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,434	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	6,490	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

PACIFIC PALISADES EMERGENCY ACCESS ROAD

Project:	2026079	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	19
				House:	34
				Other:	

Description: Provision of funds to plan and design a secondary emergency access roadway for Pacific Palisades residents, provided that no monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawaii.

Justification: Provision of funds to plan and design a secondary emergency access roadway for Pacific Palisades residents, provided that no monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawaii.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

REHABILITATION OF STREETS

Project:	1997502	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Rehabilitation of existing roadways and related roadway 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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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: Acquire land, design, construct, and inspect sustainable roadway and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	CP	0	0	0	800	0	0	0	0	0	800	0
PLAN	CP	0	3,000	0	0	0	0	0	0	0	0	0
DGN	CP	0	0	700	0	0	0	0	0	0	0	0
LAND	FG	0	0	0	2,000	0	0	0	0	0	2,000	0
PLAN	FG	0	12,000	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	2,800	0	0	0	0	0	0	0	0
CONST	FG	15,145	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,972	0	0	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	0	0	0	0	0	0	0	0	0	0
PLAN	HI	7,625	10	20	0	10	10	10	10	60	100	0
DGN	HI	87,971	3,600	3,730	400	3,000	1,990	1,990	1,990	2,000	11,370	0
CONST	HI	1,115,597	30,390	30,720	32,500	32,000	32,000	32,000	32,000	35,000	195,500	0
INSP	HI	54,463	1,000	500	1,500	490	1,000	1,000	1,000	1,000	5,990	0
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	1,313,960	50,000	38,470	37,200	35,500	35,000	35,000	35,000	38,060	215,760	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2027
DGN	8/1/2011	12/31/2034
CONST	8/1/2011	12/1/2034

Annual Effect on Operating Budget	
No of Positions	20
Salary Cost	600
Cur Exp & Equip	300

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

Annual Effect on Operating Budget	
Maint Cost	0
Useful Life	15

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RENTON ROAD IMPROVEMENTS

Project:	2003107	Function:	Highways and Streets	Council:	09
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	75	0	0	0	0	0	0	0	0	0
DGN	HI	0	200	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	275	0	0	0	0	0	0	0	0	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

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SALT LAKE BOULEVARD WIDENING

Project:	1989123	Function:	Highways and Streets	Council:	07
Priority No.:	1	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 programmed into 3 phases. Funds may be used to provide capital matching funds for federal and/ or state grant funds for capital asset improvements.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	5,417	0	33,000	8,000	0	0	0	0	0	8,000	0
INSP	FG	980	0	0	0	0	0	0	0	0	0	0
LAND	HI	44	0	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	0	10	10	10	0	0	0	0	20	0
CONST	HI	41,189	0	39,000	30,000	32,000	0	0	0	0	62,000	0
INSP	HI	3,650	0	4,000	2,000	2,000	0	0	0	0	4,000	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	69,919	0	76,010	40,010	34,010	0	0	0	0	74,020	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

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TANTALUS DRIVE SHOULDERS REINFORCEMENT

Project:	2026078	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: Plan, design, construct and inspect the reinforcement of Tantalus Drive shoulders that abut the hogsback section of the roadway.

Justification: Provide sustainable and resilient capital roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	0	245	0	0	0	0	0	0	0	0
INSP	HI	0	0	3	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

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

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UTILITY SHARE EXPENSES

Project:	1991064	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: 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	CP	0	100	1	100	100	100	100	100	100	600	0
CONST	UT	788	0	0	0	0	0	0	0	0	0	0
	Total	788	100	1	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2011	6/30/2035

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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VILLAGES OF KAPOLEI INFRASTRUCTURE IMPROVEMENTS

Project:	2027076	Function:	Highways and Streets	Council:	01
Priority No.:	4	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient infrastructure improvements in the Villages of Kapolei.

Justification: Per Memorandum of Agreement between the City and the State of Hawai'i, Hawai'i Housing Finance and Development Corporation (HHFDC). to address infrastructure deficiencies and condition of public right-of-ways.

Use of Funds: Plan, design, construct, and inspect sustainable and resilient infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	CP	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	4,000
DGN	CP	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	12,000	8,000
CONST	CP	0	0	0	6,000	6,000	6,000	6,000	6,000	6,000	36,000	24,000
INSP	CP	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	6,000	4,000
	Total	0	0	0	10,000	10,000	10,000	10,000	10,000	10,000	60,000	40,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2026	12/31/2033
DGN	7/1/2026	12/31/2037
CONST	7/1/2026	12/31/2037
INSP	7/1/2026	12/31/2037

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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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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Sidewalk improvements are required due to trip and fall claims and ADA slope issues.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,916	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,830	0	0	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	5,000	5,000	0	0	0	0	10,000	0
INSP	HI	1,000	0	0	750	750	0	0	0	0	1,500	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	21,234	0	0	5,750	5,750	0	0	0	0	11,500	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	3,100	701	10,900	10,100	10,100	10,100	10,100	10,100	61,400	40,000
DV	167	0	0	0	0	0	0	0	0	0	0
FG	30,011	12,000	35,800	10,000	0	0	0	0	0	10,000	0
GI	45,489	40	20,000	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,430,729	37,280	80,845	76,116	76,630	36,370	36,370	36,370	40,185	302,041	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	1,520,179	52,420	137,346	97,016	86,730	46,470	46,470	46,470	50,285	373,441	40,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	87	20	15	2,815	15	15	15	15	35	2,910	0
PLAN	12,339	15,090	10,071	2,000	1,010	1,010	1,010	1,010	1,060	7,100	4,000
DGN	129,601	4,371	17,841	2,661	5,220	4,200	4,200	4,200	4,650	25,131	8,000
CONST	1,312,096	31,893	104,796	84,280	76,230	39,230	39,230	39,230	42,480	320,680	24,000
INSP	65,324	1,036	4,523	5,260	4,255	2,015	2,015	2,015	2,060	17,620	4,000
EQUIP	37	10	0	0	0	0	0	0	0	0	0
OTHER	696	0	100	0	0	0	0	0	0	0	0
Total	1,520,179	52,420	137,346	97,016	86,730	46,470	46,470	46,470	50,285	373,441	40,000

Six-Year CIP and Budget FY 2027-2032

KAKAAKO SIDEWALK IMPROVEMENTS

Project:	2026101	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	11
TMK:		Department:	Facilities Maintenance	Senate:	12
				House:	25
				Other:	

Description: Plan, design, construct and inspect sidewalk improvements in Kakaako.

Justification: Provide capital sidewalk improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	50	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	4,500	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2027
DGN	7/1/2025	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 2027-2032

PEDESTRIAN WALKWAYS - JUDD ST

Project:	2026102	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	12
TMK:		Department:	Facilities Maintenance	Senate:	13
				House:	27
				Other:	

Description: Plan and design sustainable and resilient capital improvements to pedestrian walkways on or near Judd St.

Justification: Provide capital improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	74	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**
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	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 2027-2032

RECONSTRUCTION OF GUARDRAILS

Project:	2025143	Function:	Highways and Streets	Council:	99
Priority No.:	1	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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Provided sustainable and resilient roadway improvements.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	HI	239	240	450	240	240	240	240	240	4,800	6,000	0
INSP	HI	0	10	50	10	10	10	10	10	200	250	0
	Total	239	250	500	250	250	250	250	250	5,000	6,250	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 2027-2032

RECONSTRUCTION OF SIDEWALKS

Project:	2018087	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/replacement of existing sidewalks at various locations. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Sidewalk improvements to facilitate pedestrian safety.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	10,134	1,800	900	900	1,800	1,800	1,800	1,800	1,800	9,900	0
INSP	GI	3,494	200	100	100	200	200	200	200	200	1,100	0
CONST	HI	2,995	0	0	0	0	0	0	0	0	0	0
INSP	HI	450	0	0	0	0	0	0	0	0	0	0
	Total	17,073	2,000	1,000	1,000	2,000	2,000	2,000	2,000	2,000	11,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	6/30/2030
DGN	7/1/2020	12/31/2033
CONST	7/1/2023	12/31/2033
INSP	7/1/2023	6/30/2033

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GI	13,628	2,000	6,075	1,000	2,000	2,000	2,000	2,000	2,000	11,000	0
HI	3,684	250	500	250	250	250	250	250	5,000	6,250	0
Total	17,312	2,250	6,575	1,250	2,250	2,250	2,250	2,250	7,000	17,250	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	0	0	51	0	0	0	0	0	0	0	0
DGN	0	0	474	0	0	0	0	0	0	0	0
CONST	13,368	2,040	5,850	1,140	2,040	2,040	2,040	2,040	6,600	15,900	0
INSP	3,944	210	200	110	210	210	210	210	400	1,350	0
Total	17,312	2,250	6,575	1,250	2,250	2,250	2,250	2,250	7,000	17,250	0

Six-Year CIP and Budget FY 2027-2032

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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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

Use of Funds: Plan, design and construct sustainable and resilient intermodal connectivity such as rail access improvements at the Civic Center Station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	FG	0	0	3,113	10	200	0	0	0	0	210	0
CONST	FG	0	2,000	2,000	3,949	20,000	0	0	0	0	23,949	0
INSP	FG	0	400	400	0	4,000	0	0	0	0	4,000	0
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	250	0	0	1	0	0	0	0	0	1	0
DGN	GI	834	500	1,278	401	400	0	0	0	0	801	0
CONST	GI	10,936	500	500	2,488	10,000	0	0	0	0	12,488	0
INSP	GI	1,297	100	100	0	2,000	0	0	0	0	2,000	0
	Total	13,318	3,500	7,391	6,849	36,600	0	0	0	0	43,449	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	40	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	2,277	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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	10,000	10,000	0
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	10,000	10,000	115,000

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 2027-2032

PEDESTRIAN IMPROVEMENTS FOR CALIFORNIA AVENUE

Project:	2025026	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	26
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan and design sustainable and resilient sidewalk improvements.

Justification: Provide sustainable and resilient sidewalk capital improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	400	0	0	0	0	0	0	0	0	0
DGN	GI	0	400	0	0	0	0	0	0	0	0	0
	Total	0	800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2026
DGN	7/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	CP	0	0	1,000	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	1,586	500	600	250	0	0	0	0	0	250	0
INSP	HI	796	700	10	200	0	0	0	0	0	200	0
	Total	6,684	1,200	1,610	450	0	0	0	0	0	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2025
DGN	7/1/2020	12/31/2025
CONST	7/1/2023	12/31/2028
INSP	7/1/2023	12/31/2028

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

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CP	0	0	1,000	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	19,621	2,400	5,513	3,959	24,200	0	0	0	10,000	38,159	0
GI	16,385	1,900	1,878	2,890	12,400	0	0	0	0	15,290	0
HI	16,975	1,200	610	450	0	0	0	0	0	450	115,000
Total	53,875	5,500	9,001	7,299	36,600	0	0	0	10,000	53,899	115,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	10,000	10,000	15,000
PLAN	1,062	400	0	1	0	0	0	0	0	1	0
DGN	7,942	900	4,391	411	600	0	0	0	0	1,011	0
CONST	39,020	3,000	4,100	6,687	30,000	0	0	0	0	36,687	100,000
INSP	5,851	1,200	510	200	6,000	0	0	0	0	6,200	0
Total	53,875	5,500	9,001	7,299	36,600	0	0	0	10,000	53,899	115,000

Program Summary: Highways, Streets And Roadways

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	3,100	1,701	10,900	10,100	10,100	10,100	10,100	10,100	61,400	40,000
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	14,400	41,313	13,959	24,200	0	0	0	10,000	48,159	0
GI	75,502	3,940	27,953	3,890	14,400	2,000	2,000	2,000	2,000	26,290	0
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,451,387	38,730	81,955	76,816	76,880	36,620	36,620	36,620	45,185	308,741	115,000
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	1,591,365	60,170	152,922	105,565	125,580	48,720	48,720	48,720	67,285	444,590	155,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	87	20	15	2,815	15	15	15	15	10,035	12,910	15,000
PLAN	13,401	15,490	10,122	2,001	1,010	1,010	1,010	1,010	1,060	7,101	4,000
DGN	137,542	5,271	22,706	3,072	5,820	4,200	4,200	4,200	4,650	26,142	8,000
CONST	1,364,484	36,933	114,746	92,107	108,270	41,270	41,270	41,270	49,080	373,267	124,000
INSP	75,119	2,446	5,233	5,570	10,465	2,225	2,225	2,225	2,460	25,170	4,000
EQUIP	37	10	0	0	0	0	0	0	0	0	0
OTHER	696	0	100	0	0	0	0	0	0	0	0
Total	1,591,365	60,170	152,922	105,565	125,580	48,720	48,720	48,720	67,285	444,590	155,000

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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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	FG	3,304	4,800	0	4,800	0	0	0	0	0	4,800	0
CONST	FG	0	40,500	0	40,500	0	0	0	0	0	40,500	0
INSP	FG	0	4,089	0	4,089	0	0	0	0	0	4,089	0
DGN	HI	826	1,200	0	1,200	0	0	0	0	0	1,200	0
CONST	HI	0	10,125	0	10,125	0	0	0	0	0	10,125	0
INSP	HI	0	1,023	0	1,023	0	0	0	0	0	1,023	0
	Total	4,129	61,737	0	61,737	0	0	0	0	0	61,737	0

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

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

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BRIDGE REHABILITATION AT VARIOUS LOCATIONS

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

Description: Plan, design, construct and inspect bridge improvements at various locations. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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 sustainable and resilient bridge improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,138	0	6,300	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	4	5	5	5	5	5	5	5	5	30	0
PLAN	HI	0	0	1	0	0	0	0	0	0	0	0
DGN	HI	14,236	995	2,100	3,000	795	795	1,445	400	500	6,935	0
CONST	HI	34,596	1,800	9,825	9,000	5,695	9,695	15,050	15,000	10,000	64,440	0
INSP	HI	205	200	1,586	610	5	200	200	200	200	1,415	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	50,178	3,000	19,817	12,615	6,500	10,695	16,700	15,605	10,705	72,820	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2011	12/31/2035
PLAN	10/1/2011	12/31/2035
DGN	10/1/2011	12/31/2035
CONST	11/1/2011	12/31/2035
INSP	11/1/2011	12/31/2035

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
FG	4,442	49,389	6,300	49,389	0	0	0	0	0	49,389	0
HI	49,866	15,348	13,517	24,963	6,500	10,695	16,700	15,605	10,705	85,168	0
Total	54,308	64,737	19,817	74,352	6,500	10,695	16,700	15,605	10,705	134,557	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	4	5	5	5	5	5	5	5	5	30	0
PLAN	0	0	1	0	0	0	0	0	0	0	0
DGN	18,365	6,995	2,100	9,000	795	795	1,445	400	500	12,935	0
CONST	35,734	52,425	16,125	59,625	5,695	9,695	15,050	15,000	10,000	115,065	0
INSP	205	5,312	1,586	5,722	5	200	200	200	200	6,527	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	54,308	64,737	19,817	74,352	6,500	10,695	16,700	15,605	10,705	134,557	0

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
FG	4,442	49,389	6,300	49,389	0	0	0	0	0	49,389	0
HI	49,866	15,348	13,517	24,963	6,500	10,695	16,700	15,605	10,705	85,168	0
Total	54,308	64,737	19,817	74,352	6,500	10,695	16,700	15,605	10,705	134,557	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	4	5	5	5	5	5	5	5	5	30	0
PLAN	0	0	1	0	0	0	0	0	0	0	0
DGN	18,365	6,995	2,100	9,000	795	795	1,445	400	500	12,935	0
CONST	35,734	52,425	16,125	59,625	5,695	9,695	15,050	15,000	10,000	115,065	0
INSP	205	5,312	1,586	5,722	5	200	200	200	200	6,527	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	54,308	64,737	19,817	74,352	6,500	10,695	16,700	15,605	10,705	134,557	0

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DRAINAGE IMPROVEMENTS AT KULAAUPUNI ST

Project:	2026075	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Storm Drainage	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Plan, design, construct, inspect, and provide equipment for drainage improvements on Kulaaupuni St in Waianae, including drain manholes, box culverts and drain extensions.

Justification: Provide sustainable and resilient capital drainage improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	996	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	23
Useful Life	0

Six-Year CIP and Budget FY 2027-2032

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2000052	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Provide sustainable and resilient capital drainage improvement at various locations to alleviate ponding and other drainage concerns.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	FG	162	0	0	0	0	0	0	0	0	0	0
LAND	HI	42	104	10	0	10	10	10	10	50	90	0
PLAN	HI	736	194	10	0	100	100	10	10	50	270	0
DGN	HI	13,203	744	500	750	220	220	1,000	1,000	5,000	8,190	0
CONST	HI	30,758	854	650	3,500	2,450	2,450	5,000	5,000	15,000	33,400	0
INSP	HI	202	104	10	360	25	25	400	400	2,000	3,210	0
EQUIP	HI	0	0	10	0	0	0	0	0	0	0	0
	Total	45,102	2,000	1,190	4,610	2,805	2,805	6,420	6,420	22,100	45,160	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	12/1/2033
PLAN	9/1/2005	12/1/2033
DGN	9/1/2005	12/1/2033
CONST	9/1/2006	12/1/2033

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

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EROSION CONTROL IMPROVEMENTS

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

Description: Plan, design, construct, and inspect sustainable and resilient erosion control improvements at various locations. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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, and complete NPDES improvements in a timely manner. Non-compliance with permit requirements may lead to significant penalties and fines.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	HI	0	0	10	5	0	0	0	0	0	5	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	5,818	350	1,035	1,300	150	150	150	150	150	2,050	0
CONST	HI	15,503	0	2,000	4,800	4,000	4,000	7,000	7,000	4,000	30,800	0
INSP	HI	194	0	150	350	5	5	5	5	5	375	0
	Total	21,515	350	3,195	6,455	4,155	4,155	7,155	7,155	4,155	33,230	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2035
DGN	7/1/2016	12/31/2035
CONST	7/1/2017	12/31/2035
INSP	7/1/2017	12/31/2035

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.:		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: Acquire land, construct, and inspect sustainable improvements to storm drain structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	HI	0	0	100	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	525	0	0	0	0	0	0	0	0	0	0
CONST	HI	390	8,000	32,000	0	0	0	0	0	0	0	0
INSP	HI	0	0	600	0	0	0	0	0	0	0	0
	Total	915	8,000	32,700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2029
DGN	1/1/2019	12/31/2029
CONST	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	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	HI	72	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	6,303	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.:	3	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: Construct and inspect stormwater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0	0
DGN	HI	0	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	3,443	0	0	0	0	0	3,443	0
INSP	HI	501	400	0	100	0	0	0	0	0	100	0
	Total	501	501	0	3,543	0	0	0	0	0	3,543	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2030
DGN	7/1/2024	12/31/2030
INSP	7/1/2024	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: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
FG	162	0	0	0	0	0	0	0	0	0	0
GI	0	0	1,000	0	0	0	0	0	0	0	0
HI	74,175	10,851	37,085	14,608	6,960	6,960	13,575	13,575	26,255	81,933	0
Total	74,336	10,851	38,085	14,608	6,960	6,960	13,575	13,575	26,255	81,933	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	114	104	120	5	10	10	10	10	50	95	0
PLAN	1,292	195	11	0	100	100	10	10	50	270	0
DGN	20,933	1,194	1,536	2,050	370	370	1,150	1,150	5,150	10,240	0
CONST	51,100	8,854	35,646	11,743	6,450	6,450	12,000	12,000	19,000	67,643	0
INSP	897	504	761	810	30	30	405	405	2,005	3,685	0
EQUIP	0	0	11	0	0	0	0	0	0	0	0
Total	74,336	10,851	38,085	14,608	6,960	6,960	13,575	13,575	26,255	81,933	0

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	120	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	420	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2019
DGN	7/1/2015	12/31/2019
CONST	7/1/2016	12/31/2020

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

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STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

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

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

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
HI	4,362	0	0	0	0	0	0	0	0	0	0
Total	4,362	0	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	1,020	0	0	0	0	0	0	0	0	0	0
DGN	1,390	0	0	0	0	0	0	0	0	0	0
CONST	1,342	0	0	0	0	0	0	0	0	0	0
INSP	610	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	4,362	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2027-2032

NPDES IMPROVEMENTS ALONG KUHIO BEACH

Project:	2019152	Function:	Highways and Streets	Council:	04
Priority No.:	6	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 NPDES outdoor shower improvements along Kuhio Beach.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	600	450	0	750	750	0	0	0	500	2,000	5,000
CONST	HI	610	1,100	0	0	0	1,000	3,500	3,500	0	8,000	9,000
INSP	HI	350	250	0	0	0	350	350	350	0	1,050	3,150
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,560	1,800	0	750	750	1,350	3,850	3,850	500	11,050	17,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2034
DGN	7/1/2018	12/31/2034
CONST	7/1/2020	12/31/2034
INSP	7/1/0220	12/31/2034
EQUIP	7/1/2018	12/31/2034

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 2027-2032

NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project:	2018071	Function:	Highways and Streets	Council:	99
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	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. (Previously Project #2010051). Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

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 penalties and fines.

Use of Funds: Design, construct, and inspect erosion control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	300	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,100	375	450	150	0	0	400	0	400	950	0
CONST	HI	4,087	500	500	1,000	1,000	1,000	0	2,500	0	5,500	0
INSP	HI	1,275	150	150	150	250	250	0	250	0	900	0
	Total	6,762	1,025	1,100	1,300	1,250	1,250	400	2,750	400	7,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2034
DGN	7/30/2010	12/31/2034
CONST	7/1/2020	12/31/2034
INSP	7/1/2020	12/31/2034

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 2027-2032

NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project:	2018072	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 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 for the entire island. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,050	0	100	0	0	0	400	350	0	750	2,250
CONST	HI	2,321	3,000	1,400	0	2,000	2,000	0	0	2,000	6,000	29,500
INSP	HI	1,300	500	500	0	250	250	0	0	250	750	3,750
	Total	5,671	3,500	2,000	0	2,250	2,250	400	350	2,250	7,500	35,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2032
DGN	7/1/2017	12/31/2032
CONST	7/1/2020	12/31/2032
INSP	7/1/2020	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 2027-2032

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: Design, construct, and inspect NPDES improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	470	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	150	0	0	350	0	350	0	700	1,050
CONST	HI	152	0	500	0	1,500	0	1,500	0	1,500	4,500	4,500
INSP	HI	86	0	150	0	300	300	300	0	300	1,200	600
	Total	1,208	0	800	0	1,800	650	1,800	350	1,800	6,400	6,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2035
DGN	7/1/2017	12/31/2035
CONST	7/1/2020	12/31/2035
INSP	7/1/2020	12/31/2035

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 2027-2032

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

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

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

Justification: NPDES MS4 permit{Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	500	0	0	0	0	500	500	0	1,000	25,000
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	500	0	0	0	0	500	500	0	1,000	25,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	12/31/2035
CONST	12/1/2022	12/31/2035
INSP	12/1/2022	12/31/2035

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 2027-2032

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

Project:	2020154	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	Senate:	99
				House:	99
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	500	0	0	250	250	250	250	1,000	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	25,000
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	500	0	0	250	250	250	250	1,000	25,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2019	6/30/2035
CONST	12/1/2022	12/31/2035
INSP	12/1/2022	12/31/2035

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 2027-2032

NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project:	2018074	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	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. (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. Non-compliance with permit requirements may lead to penalties and fines.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,870	250	350	0	250	250	0	0	0	500	1,500
CONST	HI	263	2,000	1,500	1,000	0	0	0	5,000	0	6,000	30,000
INSP	HI	780	350	250	350	0	0	0	0	0	350	3,000
	Total	3,063	2,600	2,100	1,350	250	250	0	5,000	0	6,850	34,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2033
DGN	7/1/2017	12/31/2033
CONST	7/1/2020	12/31/2033
INSP	7/1/2020	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 2027-2032

NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project:	2018075	Function:	Highways and Streets	Council:	99
Priority No.:	7	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, construct, and inspect stormwater Best Management Practices Improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	500	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,250	250	0	250	500	0	0	0	0	750	0
CONST	HI	1,900	0	1,850	500	2,000	2,000	2,000	0	0	6,500	0
INSP	HI	550	0	450	300	400	400	0	0	0	1,100	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,200	250	2,300	1,050	2,900	2,400	2,000	0	0	8,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2031
DGN	7/1/2017	12/31/2031
CONST	7/1/2020	12/31/2031
INSP	7/1/2020	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 2027-2032

REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS

Project:	2019074	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Facilities Maintenance	Senate:	99
				House:	99
				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: Construct and inspect storm drains and catch basins improvements in areas such as the Kapahulu - Kaimuki region.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,150	10	10	0	0	500	0	0	500	1,000	15,500
CONST	HI	1,832	3,500	2,500	4,000	2,000	0	3,000	6,000	3,000	18,000	100,000
INSP	HI	0	750	500	400	350	0	350	500	0	1,600	7,500
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,982	4,260	3,010	4,400	2,350	500	3,350	6,500	3,500	20,600	123,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2018	12/31/2035
DGN	4/1/2019	6/30/2035
CONST	7/1/2020	6/30/2035
INSP	7/1/2020	6/30/2035
EQUIP	12/1/2018	12/31/2035

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 2027-2032

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:	13
				House:	28
				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: Design storm drainage improvements in Downtown - Chinatown.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	600	350	0	0	0	0	350	700	0
CONST	HI	0	2,000	10	0	500	2,000	2,000	2,500	0	7,000	5,000
INSP	HI	0	500	10	0	350	250	250	0	0	850	1,000
	Total	500	2,500	620	350	850	2,250	2,250	2,500	350	8,550	6,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2033
DGN	7/1/2017	12/31/2033
CONST	7/1/2017	12/31/2033
INSP	7/1/2017	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 2027-2032

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2018077	Function:	Highways and Streets	Council:	07
Priority No.:	5	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Facilities Maintenance	Senate:	15
				House:	31
				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: Construct and inspect Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	420	100	100	0	0	0	0	0	0	0	0
CONST	HI	2,779	150	1,850	1,000	0	0	3,500	0	0	4,500	0
INSP	HI	1,360	350	250	250	0	0	500	0	0	750	0
	Total	4,559	600	2,200	1,250	0	0	4,000	0	0	5,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2034
DGN	7/1/2017	12/31/2034
CONST	7/1/2017	12/31/2034
INSP	7/1/2017	12/31/2034

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 2027-2032

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2018078	Function:	Highways and Streets	Council:	03
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 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: Construct and inspect Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	85	0	0	0	0	0	0	0	0	0	0
DGN	HI	985	0	750	0	400	350	0	0	400	1,150	1,100
CONST	HI	0	0	1,400	1,600	0	0	2,500	2,500	0	6,600	22,000
INSP	HI	681	0	100	500	0	1,500	750	750	0	3,500	4,000
	Total	1,751	0	2,250	2,100	400	1,850	3,250	3,250	400	11,250	27,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2035
DGN	7/1/2018	12/31/2035
CONST	7/1/2018	12/31/2035
INSP	7/1/2018	12/31/2035

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 2027-2032

STORM DRAINAGE BMPs IN THE VICINITY OF WAHIAWA RESERVOIR

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	500	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	2,500	2,500	0	0	5,000	0
INSP	HI	0	0	0	0	0	350	350	0	0	700	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	2,850	2,850	0	0	5,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	10/1/2032
DGN	7/1/2020	10/1/2032
CONST	11/1/2021	12/31/2032
INSP	11/1/2021	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 2027-2032

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2018082	Function:	Highways and Streets	Council:	04
Priority No.:	9	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Facilities Maintenance	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. (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: Design storm drain outlet improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	350	0	0	400	350	0	0	0	0	750	0
CONST	HI	0	0	0	0	0	0	2,500	0	0	2,500	10,000
INSP	HI	0	0	0	0	0	0	750	0	0	750	750
	Total	350	0	0	400	350	0	3,250	0	0	4,000	10,750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2018	12/31/2032
DGN	7/1/2018	12/31/2032
CONST	7/1/2018	12/31/2032
INSP	7/1/2018	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

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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:	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. (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: Design and construct sustainable and resilient outfall improvements, such as the Poni Moi drain outfall.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	10	0	0	0	0	0	0	0	0
CONST	HI	430	0	240	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	430	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	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

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
GN	0	0	0	0	0	0	0	0	0	0	0
HI	34,037	17,535	17,130	12,950	13,150	15,850	28,150	25,300	9,450	104,850	310,150
Total	34,037	17,535	17,130	12,950	13,150	15,850	28,150	25,300	9,450	104,850	310,150

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	1,505	500	0	0	0	0	0	0	0	0	0
DGN	11,775	1,935	3,020	1,900	2,250	1,700	1,550	1,450	2,400	11,250	51,400
CONST	14,375	12,250	11,750	9,100	9,000	10,500	23,000	22,000	6,500	80,100	235,000
INSP	6,382	2,850	2,360	1,950	1,900	3,650	3,600	1,850	550	13,500	23,750
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	34,037	17,535	17,130	12,950	13,150	15,850	28,150	25,300	9,450	104,850	310,150

Program Summary: Storm Drainage

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
FG	162	0	0	0	0	0	0	0	0	0	0
GI	0	0	1,000	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
HI	112,574	28,386	54,215	27,558	20,110	22,810	41,725	38,875	35,705	186,783	310,150
Total	112,736	28,386	55,215	27,558	20,110	22,810	41,725	38,875	35,705	186,783	310,150

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	114	104	120	5	10	10	10	10	50	95	0
PLAN	3,817	695	11	0	100	100	10	10	50	270	0
DGN	34,098	3,129	4,556	3,950	2,620	2,070	2,700	2,600	7,550	21,490	51,400
CONST	66,818	21,104	47,396	20,843	15,450	16,950	35,000	34,000	25,500	147,743	235,000
INSP	7,889	3,354	3,121	2,760	1,930	3,680	4,005	2,255	2,555	17,185	23,750
EQUIP	0	0	11	0	0	0	0	0	0	0	0
Total	112,736	28,386	55,215	27,558	20,110	22,810	41,725	38,875	35,705	186,783	310,150

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	HI	450	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,320	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,770	0	0	0	0	0	0	0	0	0	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

Six-Year CIP and Budget FY 2027-2032

STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

Project:	2007043	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace street light meter cabinets, City-owned electrical transformers, street lights, conduits and electrical appurtenances at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced. Underground street lighting cables and conduits may also be deteriorated.

Use of Funds: Design and construct street light meter cabinet, transformer, and street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,509	20	10	35	75	50	50	50	0	260	0
CONST	HI	7,215	5,000	300	100	60	4,000	400	400	0	4,960	0
INSP	HI	0	15	5	0	0	0	50	50	0	100	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	8,859	5,035	315	135	135	4,050	500	500	0	5,320	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	11,543	5,035	315	135	135	4,050	500	500	0	5,320	0
Total	11,629	5,035	315	135	135	4,050	500	500	0	5,320	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,959	20	10	35	75	50	50	50	0	260	0
CONST	9,535	5,000	300	100	60	4,000	400	400	0	4,960	0
INSP	0	15	5	0	0	0	50	50	0	100	0
EQUIP	79	0	0	0	0	0	0	0	0	0	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	11,629	5,035	315	135	135	4,050	500	500	0	5,320	0

Program Summary: Street Lighting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	11,543	5,035	315	135	135	4,050	500	500	0	5,320	0
Total	11,629	5,035	315	135	135	4,050	500	500	0	5,320	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,959	20	10	35	75	50	50	50	0	260	0
CONST	9,535	5,000	300	100	60	4,000	400	400	0	4,960	0
INSP	0	15	5	0	0	0	50	50	0	100	0
EQUIP	79	0	0	0	0	0	0	0	0	0	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	11,629	5,035	315	135	135	4,050	500	500	0	5,320	0

Function Summary: Highways and Streets

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
BK	3,970	1,354	1,290	1,160	560	255	0	0	0	1,975	0
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	3,100	1,701	10,900	10,100	10,100	10,100	10,100	10,100	61,400	40,000
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	57,503	67,598	52,173	67,988	24,840	1,020	0	0	10,000	103,848	0
GI	75,502	3,940	28,953	3,890	14,400	2,000	2,000	2,000	2,000	26,290	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	1,630,213	87,499	150,002	129,472	103,625	74,175	95,545	91,600	91,595	586,012	425,150
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	1,782,033	163,491	234,119	213,410	153,525	87,550	107,645	103,700	113,695	779,525	465,150

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	204	129	140	2,825	30	30	30	30	10,090	13,035	15,000
PLAN	17,760	19,185	10,134	2,001	1,110	1,110	1,020	1,020	1,110	7,371	4,000
DGN	195,087	17,336	30,572	16,107	9,310	7,115	8,395	7,250	12,700	60,877	59,400
CONST	1,483,057	115,703	182,667	177,175	130,425	72,935	91,720	90,670	84,580	647,505	359,000
INSP	84,818	11,127	10,495	15,302	12,650	6,360	6,480	4,730	5,215	50,737	27,750
EQUIP	403	11	11	0	0	0	0	0	0	0	0
OTHER	703	0	100	0	0	0	0	0	0	0	0
Total	1,782,033	163,491	234,119	213,410	153,525	87,550	107,645	103,700	113,695	779,525	465,150

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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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	655	1	0	0	0	0	0	0	0	0	0
CONST	WB	10,474	1,000	0	0	0	0	0	0	0	0	0
INSP	WB	717	1	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	11,846	1,002	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2017	2/1/2019
DGN	9/30/2022	6/30/2025
CONST	7/1/2026	6/30/2027
INSP	7/1/2026	6/30/2027

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

Six-Year CIP and Budget FY 2027-2032

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: Design, construct, and inspect refuse convenience center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	500	0	1	0	0	0	0	0	0	0	0
CONST	WB	5,000	0	6,000	0	0	0	0	0	0	0	0
INSP	WB	522	0	1	0	0	0	0	0	0	0	0
	Total	6,022	0	6,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2022	7/1/2023
DGN	7/1/2023	6/30/2025
CONST	7/1/2025	12/31/2026
INSP	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	0

Six-Year CIP and Budget FY 2027-2032

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: Design, construct, and inspect transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	123	1	0	0	0	0	0	0	0	0	0
DGN	WB	1,773	1	1	1	0	0	0	0	0	1	0
CONST	WB	10,155	10,000	6,000	10,000	0	0	0	0	0	10,000	0
INSP	WB	910	800	1	1,600	0	0	0	0	0	1,600	0
	Total	12,962	10,802	6,002	11,601	0	0	0	0	0	11,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	7/1/2025
DGN	7/1/2023	12/31/2025
CONST	1/1/2026	7/1/2027
INSP	1/1/2026	7/1/2027

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 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	46	0	0	0	0	0	0	0	0	0	0
DGN	WB	644	0	0	0	100	0	0	0	0	100	0
CONST	WB	11,084	1,000	0	0	0	1,000	0	0	0	1,000	0
INSP	WB	756	1	0	0	0	200	0	0	0	200	0
	Total	12,529	1,001	0	0	100	1,200	0	0	0	1,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	6/1/2018
DGN	3/1/2018	6/1/2025
CONST	1/1/2025	12/31/2025
INSP	1/1/2025	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 2027-2032

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 transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	2,842	1	1	500	1	0	0	0	0	501	0
CONST	WB	7,557	8,000	13,000	1	3,000	0	0	0	0	3,001	0
INSP	WB	935	750	450	1	450	0	0	0	0	451	0
	Total	11,335	8,751	13,451	502	3,451	0	0	0	0	3,953	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	7/1/2025
DGN	12/1/2022	6/30/2026
CONST	7/1/2025	1/31/2028
INSP	7/1/2025	1/31/2028

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	0	0	0	0	0	0	0	0
CONST	WB	22,363	0	0	0	0	0	0	0	0	0	0
INSP	WB	1,059	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	25,250	0	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	9/1/2022	2/28/2025
INSP	9/1/2022	2/28/2025

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 2027-2032

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 (WGSL) reaches the end of its permit period or capacity, an alternative sanitary landfill or an extension of the WGSL and/or expansion will be needed for disposal of solid waste for which there is no other feasible recycling or disposal alternative.

Use of Funds: Acquire land, plan, and design landfill improvements, provided that no funds shall be used to acquire land, plan, and design a landfill facility or landfill improvements above a significant aquifer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	WB	0	0	10,000	30,000	25,000	0	0	0	0	55,000	0
PLAN	WB	3,300	0	10,000	1	1	0	0	0	0	2	0
DGN	WB	0	0	1,000	1	2,000	2,000	0	0	0	4,001	0
CONST	WB	0	0	0	0	0	50,000	50,000	0	0	100,000	0
INSP	WB	0	0	0	0	0	5,000	5,000	0	0	10,000	0
	Total	3,300	0	21,000	30,002	27,001	57,000	55,000	0	0	169,003	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	294	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	500	150	1	150	150	150	150	150	150	900	0
DGN	WB	2,646	250	550	250	250	250	250	250	250	1,500	0
CONST	WB	8,397	500	1,500	5,000	2,000	2,000	2,000	2,000	2,000	15,000	0
INSP	WB	1,477	75	250	500	300	300	300	300	300	2,000	0
	Total	13,019	975	2,301	5,900	2,700	2,700	2,700	2,700	2,700	19,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	4/2/2028
DGN	7/1/2023	4/2/2028
CONST	7/1/2025	6/30/2029
INSP	7/1/2025	6/30/2029

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 2027-2032

SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES

Project:	2018050	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 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

SOLID WASTE TO ENERGY FACILITY (H-POWER) EXPANSION

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: Land acquisition of the former AES coal facility property directly adjacent to H-POWER for inclusion in solid waste master planning. Potential projects include construction and demolition waste processing, mixed recyclables materials processing and recovery facility, ash reuse and other advanced technologies, including other emerging waste processing technologies, and, future replacement of existing H-POWER boilers. Also planned for inclusion are upgrades to access and improved logistics, including the use of innovative detection technologies to detect unacceptable wastes, expansion of space for fleet and incoming vehicles, additional storage space for waste, and improved transport between sorting and processing facilities. PVT Landfill will be closing and the City will need to accept and process construction and demolition waste.

Justification: Acquiring the land adjacent to H-POWER would allow for various uses to advance the processing of waste for resiliency and recovery of materials and improve the traffic flow to help safety, reduce lines, and increase efficiency. It would also provide a site for future replacement of H-POWER boilers.

Use of Funds: Acquire land and plan for improved waste processing and traffic handling, and future replacement of H-POWER.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	WB	0	0	0	30,000	10,000	0	0	0	0	40,000	0
PLAN	WB	31	0	0	1,000	0	0	0	0	0	1,000	0
DGN	WB	151	0	0	0	0	0	0	0	0	0	0
CONST	WB	7,315	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	7,497	0	0	31,000	10,000	0	0	0	0	41,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/1/2026	12/1/2036
PLAN	12/1/2026	12/31/2035
DGN	12/1/2034	12/31/2040
CONST	6/1/2035	12/31/2039
INSP	5/1/2035	12/31/2039

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 2027-2032

SOLID WASTE TO ENERGY FACILITY (HPOWER) EXTERIOR IMPROVEMENTS TO 3RD BOILER

Project:	2018048	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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

Six-Year CIP and Budget FY 2027-2032

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: Construct H-Power improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	500	1	1	1	503	0
DGN	WB	600	0	0	0	1	1	4,000	1	1	4,004	0
CONST	WB	94,374	0	0	25,000	40,000	15,000	15,000	31,000	31,000	157,000	0
INSP	WB	0	0	0	0	1	1	1	1,600	1,600	3,203	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	94,974	0	0	25,000	40,002	15,502	19,002	32,602	32,602	164,710	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 2027-2032

SOLID WASTE TO ENERGY FACILITY (H-POWER) -IMPROVEMENTS FOR PROCESSING SEWAGE

Project:	2013102	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Improvements to H-POWER facility to allow for the inclusion of sewage sludge into the refuse stream, including receiving pit, day storage silo, pumps, piping and burner injection equipment to facilitate receiving and processing sewage sludge.

Justification: Improvements needed to allow sewage sludge that would otherwise go to landfill to be diverted into the waste stream for production of beneficial electrical power.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	10,566	0	0	0	0	0	0	0	0	0	0
INSP	WB	483	0	0	0	0	0	0	0	0	0	0
	Total	11,049	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	4/1/2013	12/31/2014
CONST	5/1/2014	10/30/2016
INSP	5/1/2014	10/30/2016

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

Six-Year CIP and Budget FY 2027-2032

SOLID WASTE TO ENERGY FACILITY (H-POWER) REFURBISHMENT/IMPROVEMENT

Project:	2020052	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	WB	0	0	0	0	1	1	1	1	1	5	0
CONST	WB	29,502	0	0	0	12,000	12,000	12,000	12,000	12,000	60,000	0
INSP	WB	0	0	0	0	1	1	1	1	1	5	0
	Total	29,502	0	0	0	12,002	12,002	12,002	12,002	12,002	60,010	0

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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

Six-Year CIP and Budget FY 2027-2032

WAIMANALO GULCH LANDFILL - EXPANSION

Project:	2017046	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Plan, design, construct, and inspect landfill expansion improvements to allow the proper disposal of solid waste during the development of the new landfill site.

Justification: Landfill site expansion is necessary to allow the proper disposal of solid waste during the planning, design, construction, and inspection of the new landfill site.

Use of Funds: Plan and design landfill expansion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	0	0	0	750	0	0	0	0	0	750	0
DGN	WB	0	0	0	750	0	0	0	0	0	750	0
CONST	WB	0	0	0	0	10,000	10,000	0	0	0	20,000	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	0	0	0	1,500	10,000	10,000	0	0	0	21,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	7/1/2018
DGN	7/1/2017	7/1/2019
CONST	7/1/2018	12/31/2019
INSP	7/1/2018	12/31/2019
EQUIP	7/1/2018	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 2027-2032

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: Plan and design refuse facility and convenience center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	WB	901	0	1	245	0	0	0	0	0	245	0
DGN	WB	2,525	0	1,600	400	1	0	0	0	0	401	0
CONST	WB	10,635	5,000	0	0	21,000	6,000	0	0	0	27,000	0
INSP	WB	626	1	0	0	3,000	0	0	0	0	3,000	0
	Total	14,687	5,001	1,601	645	24,001	6,000	0	0	0	30,646	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	6/30/2026
DGN	7/1/2022	6/30/2028
CONST	2/1/2025	6/30/2030
INSP	2/1/2025	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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
WB	360,893	27,532	50,357	106,150	129,257	104,404	88,704	47,304	47,304	523,123	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	407,891	27,532	50,357	106,150	129,257	104,404	88,704	47,304	47,304	523,123	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	0	10,000	60,000	35,000	0	0	0	0	95,000	0
PLAN	5,152	151	10,002	2,146	151	650	151	151	151	3,400	0
DGN	15,524	253	3,153	1,902	2,354	2,252	4,251	252	252	11,263	0
CONST	378,435	25,500	26,500	40,001	88,000	96,000	79,000	45,000	45,000	393,001	0
INSP	8,780	1,628	702	2,101	3,752	5,502	5,302	1,901	1,901	20,459	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	407,891	27,532	50,357	106,150	129,257	104,404	88,704	47,304	47,304	523,123	0

Program Summary: Waste Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
WB	360,893	27,532	50,357	106,150	129,257	104,404	88,704	47,304	47,304	523,123	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	407,891	27,532	50,357	106,150	129,257	104,404	88,704	47,304	47,304	523,123	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	0	10,000	60,000	35,000	0	0	0	0	95,000	0
PLAN	5,152	151	10,002	2,146	151	650	151	151	151	3,400	0
DGN	15,524	253	3,153	1,902	2,354	2,252	4,251	252	252	11,263	0
CONST	378,435	25,500	26,500	40,001	88,000	96,000	79,000	45,000	45,000	393,001	0
INSP	8,780	1,628	702	2,101	3,752	5,502	5,302	1,901	1,901	20,459	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	407,891	27,532	50,357	106,150	129,257	104,404	88,704	47,304	47,304	523,123	0

Six-Year CIP and Budget FY 2027-2032

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 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	400	0	0	0	0	400	0
DGN	SR	0	0	0	0	1	0	0	800	0	801	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	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	0	0	0	0	401	0	0	800	0	1,201	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	12/31/2039
CONST	7/1/2036	12/31/2039
INSP	7/1/2036	12/31/2039

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 2027-2032

CRATER ROAD, KAIMUKI SEWERS, IMPROVEMENT DISTRICT

Project:	2027049	Function:	Sanitation	Council:	04
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	04
TMK:		Department:	Environmental Services	Senate:	10
				House:	20
				Other:	

Description: Remaining portion of unsewered properties along Holouka Place, Haiku Road, and Maeha Place. New gravity sewers and low pressure sewer system (LPSS) may be required. Land acquisition for easements estimated at 42,150 square feet.

Justification: Project of local benefits which will eliminate defective cesspools and health hazards. Will serve approximately 85 properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	300	0	300	0
	Total	0	0	0	0	0	0	0	300	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2032	12/31/2041

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 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	400	0	0	1	500	0	0	0	501	0
DGN	SR	0	1	0	0	500	500	0	0	100	1,100	0
CONST	SR	0	0	0	0	0	0	0	0	129,300	129,300	0
INSP	SR	0	0	0	0	0	0	0	0	3,000	3,000	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	0	401	0	0	501	1,000	0	0	132,400	133,901	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2025	6/29/2035
DGN	6/30/2027	6/29/2035
CONST	5/1/2032	12/31/2035
INSP	5/1/2032	12/31/2035

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 2027-2032

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 cesspools and health hazards. The project will service approximately 979 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	SR	1,368	1	1	0	0	1	0	0	0	1	0
CONST	SR	0	42,000	35,000	0	0	77,000	0	0	0	77,000	0
INSP	SR	0	1	2,000	0	0	6,000	0	0	0	6,000	0
PLAN	SW	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	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	0	0	0	0	0	0	0	0	0	0	0
	Total	1,869	42,002	37,001	0	0	83,001	0	0	0	83,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/2/2021	12/30/2028
DGN	6/2/2021	12/30/2028
CONST	5/1/2029	12/31/2032
INSP	5/1/2029	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 2027-2032

HOLOUKA/MAEHA IMPROVEMENT DISTRICT

Project:	2006127	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Remaining portion of unsewered properties along Haiku Road, Holouka Place, and Maeha Place. New gravity sewers are required.

Justification: This project was recommended by the Kailua-Kaneohe-Kahaluu Facilities Plan, Sept. 1998. Project of local benefits which will eliminate defective cesspools and health hazards. Will serve approximately 27 properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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
PLAN	SW	0	0	0	0	300	0	0	1	0	301	0
DGN	SW	0	0	0	0	1	0	0	300	0	301	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	301	0	0	301	0	602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2028	12/31/2037
DGN	5/1/2030	12/30/2038
CONST	5/1/2033	12/31/2036
INSP	5/1/2033	12/31/2036

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 2027-2032

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 cesspools and health hazards. Project will serve approximately 297 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	1	0	0	0	0	250	0	0	250	0
PLAN	SR	451	1	0	0	0	0	1	0	0	1	0
DGN	SR	250	700	0	0	0	0	200	0	0	200	0
CONST	SR	0	0	0	0	0	0	9,500	0	0	9,500	0
INSP	SR	0	0	0	0	0	0	600	0	0	600	0
LAND	SW	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	1	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	1,202	702	0	0	0	0	10,551	0	0	10,551	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2027	12/1/2031
PLAN	4/26/2024	6/30/2032
DGN	4/26/2024	6/30/2033
CONST	12/31/2030	12/31/2033
INSP	12/31/2030	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 2027-2032

KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT

Project:	2015052	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				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 cesspools and health hazards. Project will serve approximately 124 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	1	1	0
PLAN	SW	0	0	0	0	0	0	400	0	1	401	0
DGN	SW	0	0	0	0	0	0	1	0	500	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	0	0	0	0	0	0	401	0	502	903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	2/1/2032	12/31/2036
PLAN	6/1/2030	12/1/2033
DGN	6/1/2030	6/1/2037
CONST	6/1/2035	6/1/2038
INSP	6/1/2035	6/1/2038

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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
PLAN	SW	301	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,102	0	0	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	40,000	0	0	0	0	40,000	0
INSP	SW	0	0	0	0	2,000	0	0	0	0	2,000	0
	Total	1,403	0	0	0	42,001	0	0	0	0	42,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/3/2021	6/3/2031
DGN	6/3/2021	6/3/2032
CONST	5/1/2028	12/31/2031
INSP	5/1/2028	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	1	0	0	1	0
PLAN	SR	15	0	0	0	0	0	1	0	0	1	0
DGN	SR	0	0	0	0	0	0	200	0	0	200	0
CONST	SR	0	0	0	0	0	0	7,000	0	0	7,000	0
INSP	SR	0	0	0	0	0	0	300	0	0	300	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	350	0	0	0	0	0	0	0	0	0	0
DGN	SW	150	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
ART	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	515	0	0	0	0	0	7,502	0	0	7,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/26/2025	6/30/2033
DGN	2/26/2025	6/30/2034
CONST	12/1/2031	12/1/2036
INSP	12/1/2031	12/1/2036

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 2027-2032

KANEOHE SEWERS, SECTION 10, IMPROVEMENT DISTRICT

Project:	2027051	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: Remaining portion of unsewered properties along Lilipuna Road. New low pressure sewer system (LPSS) is required.

Justification: Project of local benefits which will eliminate defective cesspools and health hazards. Will serve approximately 28 properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	800	800	0
	Total	0	0	0	0	0	0	0	0	800	800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2032	12/31/2041

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 2027-2032

LAIE SYSTEM IMPROVEMENTS

Project:	2027047	Function:	Sanitation	Council:	02
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	28
TMK:		Department:	Environmental Services	Senate:	23
				House:	47
				Other:	

Description: Improvements to the Laie gravity and/or low pressure sewer system and the Laie Wastewater Reclamation Facility, as determined in the Laie Wastewater Facilities Plan.

Justification: Improvements to the Laie gravity and/or low pressure sewer system and the Laie Wastewater Reclamation Facility, as determined in the Laie Wastewater Facilities Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	600	0	1	0	601	0
DGN	SW	0	0	0	0	0	1	0	800	0	801	0
	Total	0	0	0	0	0	601	0	801	0	1,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2029	12/31/2038
DGN	5/1/2032	12/31/2039

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 2027-2032

MAKAHA SEWERS, SECTION 5, IMPROVEMENT DISTRICT

Project:	2027052	Function:	Sanitation	Council:	01
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	22
				House:	50
				Other:	

Description: Remaining portion of unsewered properties along the Waianae Coast, in Makaha, makai of Farrington Highway and in the general vicinity between Makaha Beach Park and Kea'au Beach Park. New gravity sewers and new wastewater pump station and/or low pressure sewer system (LPSS) may be required.

Justification: Project of local benefits which will eliminate defective cesspools and health hazards. Will serve approximately 134 properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	500	500	0
DGN	SW	0	0	0	0	0	0	0	0	1	1	0
	Total	0	0	0	0	0	0	0	0	501	501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2032	12/31/2041

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 2027-2032

MAUNAWILI SEWERS, IMPROVEMENT DISTRICT, KAILUA

Project:	2027053	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Remaining portion of unsewered properties along Maunawili Circle. New gravity sewers are required. Land acquisition for easements estimated at 23,100 square feet.

Justification: Project of local benefits which will elimitate defective cesspools aand health hazards. Will serve approximately 18 properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	300	300	0
DGN	SW	0	0	0	0	0	0	0	0	1	1	0
	Total	0	0	0	0	0	0	0	0	301	301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2032	12/31/2041

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 2027-2032

PUOWAINA DRIVE-PUNCHBOWL SEWERS, IMPROVEMENT DISTRICT

Project:	2027054	Function:	Sanitation	Council:	07
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	12
TMK:		Department:	Environmental Services	Senate:	11
				House:	24
				Other:	

Description: Remaining portion of unsewered properties along Auwaiolimu Street, Hookui Street, Puowaina Drive, and Kalili Place. New gravity sewers and low pressure sewer system (LPSS) may be required. Land acquisition for easements estimated at 26,925 square feet.

Justification: Project of local benefits which will elimitate defective cesspools aand health hazards. Will serve approximately 51 properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	500	500	0
DGN	SW	0	0	0	0	0	0	0	0	1	1	0
	Total	0	0	0	0	0	0	0	0	501	501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2032	12/31/2041

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 2027-2032

WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT

Project:	2015054	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	0	0	500	0	1	0	0	501	0
DGN	SW	0	0	0	0	1	0	1,000	0	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
ART	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	501	0	1,001	0	0	1,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2028	12/1/2031
DGN	5/1/2028	12/1/2034
CONST	12/1/2031	12/1/2034
INSP	12/1/2031	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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	2,083	43,105	37,001	0	902	84,001	18,053	800	132,400	236,156	0
SW	2,905	0	0	0	42,803	601	1,402	1,402	2,605	48,813	0
Total	4,988	43,105	37,001	0	43,705	84,602	19,455	2,202	135,005	284,969	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	251	0	1	252	0
PLAN	1,618	401	0	0	1,201	1,100	403	302	2,101	5,107	0
DGN	3,371	702	1	0	504	502	1,401	1,900	603	4,910	0
CONST	0	42,000	35,000	0	40,000	77,000	16,500	0	129,300	262,800	0
INSP	0	1	2,000	0	2,000	6,000	900	0	3,000	11,900	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	4,988	43,105	37,001	0	43,705	84,602	19,455	2,202	135,005	284,969	0

Program Summary: Improvement District-Sewers

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	2,083	43,105	37,001	0	902	84,001	18,053	800	132,400	236,156	0
SW	2,905	0	0	0	42,803	601	1,402	1,402	2,605	48,813	0
Total	4,988	43,105	37,001	0	43,705	84,602	19,455	2,202	135,005	284,969	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	251	0	1	252	0
PLAN	1,618	401	0	0	1,201	1,100	403	302	2,101	5,107	0
DGN	3,371	702	1	0	504	502	1,401	1,900	603	4,910	0
CONST	0	42,000	35,000	0	40,000	77,000	16,500	0	129,300	262,800	0
INSP	0	1	2,000	0	2,000	6,000	900	0	3,000	11,900	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	4,988	43,105	37,001	0	43,705	84,602	19,455	2,202	135,005	284,969	0

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AHUIMANU WW PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMPS

Project:	2008063	Function:	Sanitation	Council:	03
Priority No.:	27	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: Plan and design wastewater pretreatment facility, force main, and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	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	0	0	500	0	0	1	0	0	501	0
DGN	SW	1	0	0	500	3,700	0	1	0	0	4,201	0
CONST	SW	315	0	0	0	0	0	46,000	0	0	46,000	0
INSP	SW	0	0	0	0	0	0	4,600	0	0	4,600	0
	Total	12,070	0	0	1,000	3,700	0	50,602	0	0	55,302	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	6/30/2028
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 2027-2032

AHUIMANU WW PRE-TREATMENT FACILITY IMPS AND EQUALIZATION FACILITY

Project:	2013046	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: The Ahuimanu wastewater preliminary treatment facility and pump system needs upgrades/modifications/ improvements in accordance with current spill contingency plans, projected peak wet weather flows, and reliability needs, including possible equalization storage tank facilities. The project may include improvements or modifications to screenings and grit removal, pumping, septage receiving, and other material handling facilities. The project may also include related facility modifications and appurtenances for reduction of potential odors and corrosion, and for continued long-term reliability.

Justification: This project will be in accordance with the 2010 Consent Decree, spill contingency planning, and will provide long-term improvements for system reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	101	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,400	500	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	1,102	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,202	0	0	0	0	0	1	0	0	1	0
CONST	SW	0	0	0	0	0	0	51,500	0	0	51,500	0
INSP	SW	0	0	0	0	0	0	3,000	0	0	3,000	0
	Total	4,805	501	0	0	0	0	54,501	0	0	54,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	6/30/2028
DGN	1/1/2015	12/30/2031
CONST	5/1/2030	12/30/2033
INSP	5/1/2030	12/30/2033

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 2027-2032

ALA MOANA BLVD WWPS AND SEWER IMPROVEMENTS

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

Description: Proposed new wastewater pump station (WWPS) 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	1,500	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	1	0	0	0	0	1	0
DGN	SW	0	0	0	0	5,000	0	0	0	1,000	6,000	0
CONST	SW	0	0	0	0	0	0	0	0	70,000	70,000	0
INSP	SW	0	0	0	0	0	0	0	0	7,000	7,000	0
	Total	0	1,501	0	0	5,001	0	0	0	78,000	83,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2026	1/1/2030
DGN	6/30/2026	1/1/2036
CONST	5/1/2032	1/1/2036
INSP	5/1/2032	1/1/2036

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 2027-2032

ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION

Project:	2005071	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	26
				Other:	

Description: This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and/or 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the 2010 Consent Decree, as projects SI-CS-53, 54, and 55.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	228	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,491	0	0	0	0	0	0	0	0	0	0
CONST	SR	12,307	0	0	0	0	0	0	0	0	0	0
INSP	SR	713	0	0	0	0	0	0	0	0	0	0
	Total	14,739	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	5/13/2009
DGN	6/1/2008	6/30/2012
CONST	6/30/2010	12/31/2013

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

Six-Year CIP and Budget FY 2027-2032

ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM

Project:	2017060	Function:	Sanitation	Council:	
Priority No.:	14	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, for 2021. The project may include rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/ modifications is necessary for continued reliable service.

Use of Funds: Plan, design, construct, and inspect wastewater pump station, force main and system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	1,700	0	0	1	0	0	0	1,500	0	1,501	0
DGN	SW	801	0	0	1	0	0	0	1	0	2	0
CONST	SW	0	0	0	6,000	0	0	0	0	0	6,000	0
INSP	SW	0	0	0	600	0	0	0	0	0	600	0
	Total	2,501	0	0	6,602	0	0	0	1,501	0	8,103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2020	7/1/2025
DGN	1/1/2024	12/31/2031
CONST	6/1/2027	12/31/2031
INSP	6/1/2027	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1	0	1	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	501	0	1,002	0	1,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2031	7/1/2034
PLAN	10/1/2029	7/1/2032
DGN	10/1/2029	7/1/2037
CONST	1/1/2034	7/1/2037
INSP	1/1/2031	7/1/2037

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 2027-2032

AWA STREET WWPS IMPROVEMENTS/REHAB

Project:	2019046	Function:	Sanitation	Council:	
Priority No.:	19	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: Design, construct, and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	1,600	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	1,001	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,502	0	0	300	0	0	0	0	0	300	0
CONST	SW	0	0	0	14,000	0	1	0	0	0	14,001	0
INSP	SW	0	0	0	600	0	600	0	0	0	1,200	0
	Total	2,503	1,601	0	14,900	0	601	0	0	0	15,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	7/15/2026
DGN	7/1/2025	12/31/2031
CONST	6/1/2027	12/31/2031
INSP	6/1/2027	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 2027-2032

CENTRAL O'AHU WATER RECYCLING FACILITIES, MILILANI

Project:	2025046	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project includes wastewater treatment improvements at the site of the Mililani Wastewater Pre-Treatment Facility, Mililani, TMK 9-4-005:019, to produce R1 recycled water for irrigation purposes. An R1 distribution system, and related facilities needed at the R1 water irrigation sites, will be included in the project. The proposed R1 water irrigation sites may include, but are not limited to, the City's Patsy T. Mink Central O'ahu Regional Park. Planning phase will include the work needed for the Environmental Assessment and Special Use Permit.

Justification: Using recycled water for irrigation reduces the demand for potable water, and helps to preserve potable water for higher uses. It provides a drought-proof source of water for irrigation. Nutrients in the recycled water help to reduce the need for lawn fertilizers.

Use of Funds: Plan and design water recycling facilities to serve central Oahu city facilities, such as Patsy T. Mink Central Oahu Regional Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	FG	0	800	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	SW	0	0	0	0	100	0	0	0	4,000	4,100	0
DGN	SW	0	200	0	0	1,200	0	0	400	0	1,600	0
CONST	SW	0	0	0	0	0	0	0	15,000	0	15,000	0
INSP	SW	0	0	0	0	0	0	0	2,000	0	2,000	0
	Total	0	1,000	0	0	1,300	0	0	17,400	4,000	22,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2030
DGN	1/1/2028	12/31/2034
CONST	1/1/2032	12/31/2035
INSP	1/1/2032	12/31/2035

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 2027-2032

COLLECTION SYSTEM MAINTENANCE (CSM) PEARL CITY WAREHOUSE

Project:	2023046	Function:	Sanitation	Council:	08
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	600	600	0	0	0	0	0	0	0	0	0
CONST	SR	20,131	8,500	0	0	0	0	0	0	0	0	0
INSP	SR	0	600	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	200	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	20,931	9,701	0	0	0	0	0	0	0	0	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	50

Six-Year CIP and Budget FY 2027-2032

ENERGY IMPROVEMENTS AT WASTEWATER FACILITIES

Project:	2023047	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 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	500	1	0	0	0	0	0	0	0	0	0
DGN	SW	1	2,000	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	800	0	0	800	0
	Total	501	2,001	0	0	0	0	10,801	0	0	10,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	12/31/2028
DGN	5/1/2024	12/31/2033
CONST	1/1/2030	12/31/2033
INSP	1/1/2030	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

ENV SUPPORT FACILITIES AT HONOULIULI WWTP

Project:	2017053	Function:	Sanitation	Council:	01
Priority No.:	16	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 ENV support facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	1,002	0	0	0	0	0	0	0	0	0	0
DGN	SR	749	1	0	0	0	0	0	0	0	0	0
CONST	SR	90,589	2,000	0	0	0	0	0	0	0	0	0
INSP	SR	10,661	500	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	0	1	0	0	0	0	0	1	0
CONST	SW	67,102	0	0	3,500	0	0	0	0	0	3,500	0
INSP	SW	3,800	0	0	500	0	0	0	0	0	500	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	177,904	2,501	0	4,001	0	0	0	0	0	4,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2017	7/1/2028
DGN	10/1/2018	7/1/2028
CONST	7/1/2021	7/1/2028
INSP	7/1/2021	7/1/2028

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 2027-2032

EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012056	Function:	Sanitation	Council:	01
Priority No.:	29	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main. 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: Design wastewater pump station and force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	900	1	0	0	0	0	800	0	0	800	0
DGN	SR	1,600	500	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	140,000	0	0	0	0	140,000	0
INSP	SR	0	0	0	0	14,000	0	0	0	0	14,000	0
PLAN	SW	601	0	1	0	0	0	0	0	0	0	0
DGN	SW	2,901	0	1,400	6,000	800	0	0	0	0	6,800	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	501	1,401	6,000	154,800	0	800	0	0	161,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2012	12/30/2026
DGN	6/1/2016	12/1/2030
CONST	12/1/2017	12/1/2030
INSP	12/1/2017	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 2027-2032

FUEL TANK STORAGE IMPROVEMENTS AT VARIOUS WW FACILITIES

Project:	2027055	Function:	Sanitation	Council:	99
Priority No.:	9	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Required improvements/upgrades to fuel tank storage systems at wastewater facilities. The project plan includes starting planning and design consultant services with funding from project 2001062, Wastewater Treatment Plant, Pump Station and Force Main Projects.

Justification: Improvements/upgrades needed to comply with HAR Title 11 Chapter 280.I. Compliance deadline is July 15, 2028.

Use of Funds: Construct and inspect fuel tank storage system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	SW	0	0	0	23,000	0	0	0	0	0	23,000	0
INSP	SW	0	0	0	4,000	0	0	0	0	0	4,000	0
	Total	0	0	0	27,000	0	0	0	0	0	27,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
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 2027-2032

HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012046	Function:	Sanitation	Council:	06
Priority No.:	26	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. Project will be completed over multiple phases. The initial phase will include, but not be limited to, the relocation of a majority of the force main out of the Aloha Stadium parking lot.

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: Design, construct, and inspect wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	1,500	0	1,500	0	1	0	0	0	1,501	0
CONST	SR	2,868	0	0	15,000	0	10,000	0	0	0	25,000	0
INSP	SR	0	0	0	1,500	0	1,000	0	0	0	2,500	0
PLAN	SW	1,000	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	4,269	1,501	0	18,000	0	11,001	0	0	0	29,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	6/30/2026
DGN	5/1/2024	12/31/2032
CONST	6/1/2028	12/31/2032
INSP	6/1/2028	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 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	0	0	0	0	0	0	0	0	0	0
CONST	SW	8,511	0	0	0	0	0	0	0	0	0	0
INSP	SW	2,121	0	0	0	0	0	0	0	0	0	0
	Total	11,032	0	0	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 2027-2032

HART STREET WASTEWATER PUMP STATION UPGRADE

Project:	1995812	Function:	Sanitation	Council:	07
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	1,000	0	0	0	0	0	0	0	0	0
DGN	SR	110	1,000	0	0	0	0	0	0	0	0	0
CONST	SR	1,237	1	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	0	500	0	0	1	0	501	0
DGN	SW	0	0	0	0	500	0	0	5,000	0	5,500	0
CONST	SW	0	0	0	0	0	0	0	50,000	0	50,000	0
INSP	SW	0	0	0	0	0	0	0	5,000	0	5,000	0
	Total	1,584	2,001	0	0	1,000	0	0	60,001	0	61,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2025	12/1/2029
DGN	5/1/2025	12/1/2035
CONST	12/1/2031	12/1/2035
INSP	12/1/2031	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 2027-2032

HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3

Project:	2017054	Function:	Sanitation	Council:	
Priority No.:	15	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: Plan, design, and construct wastewater force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	350	0	0	0	0	0	0	0	0	0
PLAN	SW	1,800	0	0	1	0	0	0	0	0	1	0
DGN	SW	1,155	0	0	1	0	0	0	0	0	1	0
CONST	SW	0	0	0	800	0	0	0	0	0	800	0
INSP	SW	600	0	0	0	0	0	0	0	0	0	0
	Total	3,555	351	0	802	0	0	0	0	0	802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2016	7/1/2025
DGN	10/1/2016	12/1/2030
CONST	7/1/2023	12/1/2030
INSP	7/1/2023	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 2027-2032

HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2009111	Function:	Sanitation	Council:	03
Priority No.:	40	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 and construct wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	750	100	0	0	0	0	0	0	0	0	0
CONST	SR	0	7,000	0	5,000	0	0	0	0	0	5,000	0
INSP	SR	0	500	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	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,550	0	0	200	0	0	0	0	0	200	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,900	0	0	0	0	0	0	0	0	0	0
	Total	4,402	7,600	0	5,200	0	0	0	0	0	5,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2024
DGN	1/1/2015	6/30/2032
CONST	6/1/2027	6/30/2032
INSP	6/1/2027	6/30/2032

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 2027-2032

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 sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	1,001	1,000	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,200	0	0	1,000	0	1	0	1	0	1,002	0
DGN	SW	1	0	0	1,500	1,500	2,000	0	1	0	5,001	0
CONST	SW	0	0	0	0	0	30,000	0	30,000	0	60,000	0
INSP	SW	0	0	0	0	0	3,000	0	3,000	0	6,000	0
	Total	2,202	1,001	0	2,500	1,500	35,001	0	33,002	0	72,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	1/1/2030
DGN	5/1/2024	12/31/2035
CONST	6/1/2029	12/31/2035
INSP	6/1/2029	12/31/2035

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	5,000	0	0	0	0	5,000	0
	Total	41,510	0	0	0	5,000	0	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 2027-2032

HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012058	Function:	Sanitation	Council:	01
Priority No.:		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. This project includes Phase 1A and 1B. Phase 1A is the solids side of the process which includes the new sludge dryer facility, which is not included in the 2010 Consent Decree. Phase 1B is the liquid side of the process which addresses the 2010 Consent Decree requirements.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	381,098	9,499	0	0	0	0	0	0	0	0	0
INSP	SR	14,550	550	0	0	0	0	0	0	0	0	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	1	0	0	0	0	0	0	0	0	0
INSP	SW	100	0	0	0	0	0	0	0	0	0	0
	Total	470,755	10,050	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	7/1/2017
DGN	5/1/2016	12/31/2027
CONST	12/1/2017	12/31/2027
INSP	12/1/2017	12/31/2027

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

Six-Year CIP and Budget FY 2027-2032

HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEME

Project:	2000067	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity at Honouliuli Wastewater Treatment Plant (WWTP) to at least 38 mgd influent flow. Major component is anaerobic digesters, to replace the heat treatment system, and centrifuge replacement. Also included are improvements needed to ensure optimal efficiency of the solids systems, sludge receiving facilities, odor control improvements and other improvements related to the WWTP solids systems.

Justification: Project to increase solids handling capacity, and replace the heat treatment system for conditioning sludge. Solids process improvements are needed to ensure continued reliability and efficiency of WWTP facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	1,200	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,583	0	0	0	0	0	0	0	0	0	0
CONST	SR	49,385	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,712	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	54,880	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	2/1/2002	12/1/2012
CONST	12/1/2008	12/1/2012

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

Six-Year CIP and Budget FY 2027-2032

HONOULIULI WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS

Project:	2010053	Function:	Sanitation	Council:	01
Priority No.:	8	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: Design, construct, and inspect wastewater effluent treatment and outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	400	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	500	2,900	0	0	0	0	0	2,900	0
CONST	SR	0	0	50,000	10,000	0	0	0	0	0	10,000	0
INSP	SR	0	0	2,000	3,000	0	0	0	0	0	3,000	0
PLAN	SW	1,475	0	0	0	0	0	0	0	0	0	0
DGN	SW	5,401	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	7,276	0	52,501	15,900	0	0	0	0	0	15,900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	1/1/2026
DGN	5/1/2021	6/30/2030
CONST	6/30/2027	6/30/2030
INSP	6/30/2027	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 2027-2032

HONOULIULI WWTP HEADWORKS, PS, ENERGY SVGS, SOLIDS PROC. AND MISC IMP.

Project:	2019047	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: 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: Construct and inspect wastewater treatment plant and related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	200	670	250	0	0	0	0	0	0	0	0
CONST	SR	608,547	90,000	140,000	23,000	0	0	0	0	0	23,000	0
INSP	SR	14,500	2,000	2,000	8,000	0	0	0	0	0	8,000	0
PLAN	SW	3	0	0	0	0	0	0	0	0	0	0
DGN	SW	40,100	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	1	1	0	0	0	2	0
INSP	SW	0	0	0	0	1	1	0	0	0	2	0
	Total	663,350	92,671	142,250	31,000	2	2	0	0	0	31,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	4/30/2023
DGN	5/1/2020	2/28/2031
CONST	7/1/2022	2/28/2031
INSP	7/1/2022	2/28/2031

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	801	0	0	0	0	0	0	1	0	1	0
DGN	SW	1,001	0	0	0	0	0	0	1	0	1	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	1,802	0	0	0	0	0	0	11,002	0	11,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2019	6/30/2028
DGN	4/1/2019	6/30/2035
CONST	6/1/2031	6/30/2035
INSP	6/1/2031	6/30/2035

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 2027-2032

KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2013054	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	13
				House:	24
				Other:	

Description: Project includes follow-up action plan items, including items required by the 2010 Consent Decree, condition assessment work and improvements to ensure long-term reliability of the existing pump station and two force mains. The project may include rehabilitation and/or upgrades to the existing pump system, force mains, force main discharge infrastructure, gravity sewers connected in the vicinity, and appurtenances. Project may include pump, valve and piping replacements, and reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability and efficiency needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	0	0	0	0	0	1,000	1,000	1,000
DGN	SW	1,700	0	0	0	0	0	0	0	0	0	1
CONST	SW	15,990	0	0	0	0	0	0	0	0	0	0
INSP	SW	3,000	0	0	0	0	0	0	0	0	0	0
	Total	22,691	0	0	0	0	0	0	0	1,000	1,000	1,001

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 2027-2032

KAHUKU WASTEWATER FACILITIES PLAN

Project:	2023050	Function:	Sanitation	Council:	
Priority No.:	23	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: Prepare wastewater facilities plan for the Kahuku area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	1,000	0	0	4,000	0	0	0	0	0	4,000	0
	Total	1,000	0	0	4,000	0	0	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/23/2024	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 2027-2032

KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS

Project:	2019069	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Upgrade/replace septage receiving station and upgrade 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	250	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,750	2,000	0	0	0	1	0	0	0	1	0
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	550	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,750	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	800	0	0	0	0	0	0	0	0	0	0
	Total	5,100	2,001	0	0	0	37,501	0	0	0	37,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2022	7/1/2027
DGN	5/1/2022	12/1/2034
CONST	1/1/2029	12/1/2034
INSP	1/1/2029	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 2027-2032

KAILUA/KANEOHE AREA SEWER RECONSTRUCTION/REHABILITATION

Project:	2023051	Function:	Sanitation	Council:	03
Priority No.:		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 sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1,000	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	1,000	0	1	0	0	1,001	0
CONST	SR	0	0	0	0	25,000	0	25,000	0	0	50,000	0
INSP	SR	0	0	0	0	2,500	0	2,500	0	0	5,000	0
PLAN	SW	1,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	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	1,001	1,001	0	0	28,500	0	27,501	0	0	56,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2024	12/31/2029
DGN	6/1/2024	12/31/2034
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	0

Six-Year CIP and Budget FY 2027-2032

KAILUA WASTEWATER TREATMENT PLANT

Project:	2019071	Function:	Sanitation	Council:	03
Priority No.:	7	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 and additional treatment facilities to comply with effluent limits included in the current NPDES Permit.

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. Additional treatment facilities to comply with the effluent limits included in the current NPDES Permit. The NPDES Permit deadline for the completion of the additional treatment facilities is June 30, 2035.

Use of Funds: Design improvements wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	2,500	1	6,200	5,000	0	0	0	0	11,200	0
CONST	SR	25,937	27,999	22,000	0	0	0	50,000	101,100	0	151,100	0
INSP	SR	2,000	2,000	2,000	0	0	0	0	10,000	0	10,000	0
PLAN	SW	500	0	0	0	0	0	0	0	0	0	0
DGN	SW	4,300	0	0	0	0	0	1	0	0	1	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	5,000	0	0	5,000	0
	Total	32,737	32,501	24,001	6,200	5,000	0	55,001	111,100	0	177,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	7/1/2026
DGN	7/1/2021	12/1/2035
CONST	12/1/2026	12/1/2035
INSP	12/1/2026	12/1/2035

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	4,000	0	0	0	4,000	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	11,600	0	0	0	0	4,000	0	0	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

Six-Year CIP and Budget FY 2027-2032

KAILUA WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2013103	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Project will provide improvements at the Kailua WWTP to increase energy efficiency, implement renewable energy projects, reduce energy demand, and/or conserve energy use. Improvements may include, but not be limited to, electricity demand management facilities, lighting system improvements, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems and co-generation facilities.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of treatment plant operations, as well as reduce dependency on imported fuels.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	854	0	0	0	0	0	0	0	0	0	0
CONST	SR	12,753	0	0	0	0	0	0	0	0	0	0
INSP	SR	200	0	0	0	0	0	0	0	0	0	0
	Total	13,807	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2012	12/31/2020
CONST	4/1/2013	12/31/2020
INSP	4/1/2013	5/30/2013

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	400	0	0	0	0	1	0	0	0	1	0
DGN	SR	1	0	0	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	SR	0	0	0	0	0	500	0	0	0	500	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2,108	0	0	0	0	0	0	0	0	0	0
DGN	SW	601	0	0	0	0	1,000	0	0	0	1,000	0
CONST	SW	0	0	0	0	0	25,000	0	0	0	25,000	0
INSP	SW	0	0	0	0	0	2,500	0	0	0	2,500	0
	Total	3,110	0	0	0	0	32,002	0	0	0	32,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/31/2010	12/1/2025
PLAN	12/31/2010	12/1/2030
DGN	12/1/2016	12/1/2035
CONST	12/1/2029	12/1/2035
INSP	12/1/2029	12/1/2035

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 2027-2032

KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS

Project:	2017055	Function:	Sanitation	Council:	03
Priority No.:	10	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Replacement of and/or modifications to the existing solids handling systems at the Kailua Wastewater Treatment Plant to modernize the facility, improve the efficiency of the operations and increase the reliability. Planning phase will evaluate alternative options for solids receiving, thickening, mixing, digestion, biogas use, dewatering, and other handling processes. Project includes appurtenant improvements such as site work, structures, energy savings, and odor control systems.

Justification: Project will provide needed modification and/or replacement of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation and odor control.

Use of Funds: Plan and design wastewater treatment plant solids handling system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	2,000	2,000	1,000	0	0	0	0	0	0	0	0
CONST	SR	35,000	1	35,000	0	0	8,000	0	0	0	8,000	0
INSP	SR	2,000	1	1,300	0	0	800	0	0	0	800	0
PLAN	SW	1,100	0	0	500	0	1	0	0	0	501	0
DGN	SW	3,800	0	0	500	0	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	43,900	2,003	37,300	1,000	0	8,801	0	0	0	9,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/17/2020	7/1/2027
DGN	12/17/2020	12/31/2032
CONST	5/1/2025	12/31/2032
INSP	5/1/2025	12/31/2032

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

Six-Year CIP and Budget FY 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	41,428	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	0	0	0	0	0	0	0	0	0	0
CONST	SW	773	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,000	0	0	0	0	0	0	0	0	0	0
	Total	50,033	0	0	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	12/31/2026
CONST	5/31/2020	12/31/2026
INSP	5/31/2020	12/31/2026

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

Six-Year CIP and Budget FY 2027-2032

KAILUA WWTP - SYSTEM IMPROVEMENTS

Project:	2019064	Function:	Sanitation	Council:	03
Priority No.:	6	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 wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	10,000	1	0	0	0	0	0	0	0	0	0
DGN	SR	2,000	12,000	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	780,000	0	0	0	780,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2,694	0	0	1	0	0	0	0	0	1	0
DGN	SW	3	0	0	55,000	10,000	3,000	0	0	0	68,000	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	47,000	0	0	0	47,000	0
	Total	14,697	12,001	0	55,001	10,000	830,000	0	0	0	895,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/30/2028
DGN	7/1/2021	3/30/2033
CONST	3/31/2029	3/30/2033
INSP	3/31/2029	3/30/2033

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 2027-2032

KALAHEO AVENUE RECONSTRUCTED SEWER, KAILUA

Project:	1986018	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Project will replace approximately 12,000 linear feet of 36-inch and 24-inch sewer lines with 48-inch and 36-inch pipe by micro-tunneling and open trenching; and rehabilitate the 54-inch sewer in Kalaheo Ave. from Kainui Drive to Mokapu Blvd.

Justification: The reconstruction and rehabilitation of the sewer will provide greater system reliability and capacity to provide for future peak flows. The entire project, including additives 3 & 4, is required under the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	DV	3,166	0	0	0	0	0	0	0	0	0	0
INSP	DV	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	1,967	0	0	0	0	0	0	0	0	0	0
INSP	SR	53	0	0	0	0	0	0	0	0	0	0
	Total	5,186	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2015	7/20/2015
DGN	1/1/1995	11/1/2001
CONST	11/1/2002	4/1/2005
INSP	1/1/2000	12/1/2004

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 2027-2032

KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project:	2002037	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: This project includes 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	349	1	0	0	0	0	0	0	0	0	0
DGN	SR	2,426	1,600	0	0	0	0	0	0	0	0	0
CONST	SR	9,095	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,347	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	900	0	0	0	0	0	0	0	1	1	0
DGN	SW	1,901	0	0	0	0	1	0	0	800	801	0
CONST	SW	0	0	0	0	0	17,000	0	0	30,000	47,000	0
INSP	SW	0	0	0	0	0	1,500	0	0	1,000	2,500	0
	Total	16,017	1,601	0	0	0	18,501	0	0	31,801	50,302	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/22/2022	12/1/2035
DGN	3/22/2022	12/1/2035
CONST	6/1/2029	12/1/2035
INSP	6/1/2029	12/1/2035

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 2027-2032

KALIHI KAI AREA SEWER RECONSTRUCTION/REHABILITATION

Project:	2023052	Function:	Sanitation	Council:	99
Priority No.:	31	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 sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	1,001	1,000	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	0	0	500	0	0	0	0	0	500	0
DGN	SW	1	0	0	1,500	1,000	1,000	0	1	0	3,501	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	2,002	1,001	0	2,000	1,000	28,500	0	27,501	0	59,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2024	2/1/2027
DGN	5/1/2024	12/31/2036
CONST	6/1/2029	12/31/2036
INSP	6/1/2029	12/31/2036

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

Six-Year CIP and Budget FY 2027-2032

KALIHI / NUUANU AREA SEWER REHABILITATION/ IMPROVEMENTS

Project:	2005075	Function:	Sanitation	Council:	06
Priority No.:		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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	107	0	0	0	0	0	0	0	0	0	0
PLAN	SR	614	1	0	0	0	0	0	0	0	0	0
DGN	SR	4,361	2,000	0	0	0	0	0	0	0	0	0
CONST	SR	61,399	0	0	0	0	0	0	0	0	0	0
INSP	SR	3,251	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,801	0	0	0	0	1	0	0	0	1	0
DGN	SW	1,001	0	0	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	30,000	1	0	0	30,001	0
INSP	SW	0	0	0	0	0	1,200	1,200	0	0	2,400	0
	Total	72,535	2,001	0	0	0	31,202	1,201	0	0	32,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/3/2022	12/1/2032
DGN	2/3/2022	12/31/2034
CONST	9/15/2029	12/31/2034
INSP	9/15/2029	12/31/2034

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	2,351	0	0	0	0	1	0	0	0	1	0
DGN	SW	2,451	0	0	0	0	200	1	0	0	201	0
CONST	SW	0	0	0	0	0	40,000	1	0	0	40,001	0
INSP	SW	0	0	0	0	0	1,000	1,000	0	0	2,000	0
	Total	4,802	0	0	0	0	41,201	1,002	0	0	42,203	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/15/2021	6/14/2030
DGN	6/15/2021	12/31/2034
CONST	11/1/2029	12/31/2034
INSP	11/1/2029	12/31/2034

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

Six-Year CIP and Budget FY 2027-2032

KAMEHAMEHA HIGHWAY WWPS FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012049	Function:	Sanitation	Council:	07
Priority No.:	25	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: Design wastewater pump station force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,952	1,000	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	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,552	0	0	650	0	0	0	0	0	650	0
CONST	SW	12,392	0	0	0	6,000	0	0	0	0	6,000	0
INSP	SW	550	0	0	0	900	0	0	0	0	900	0
	Total	24,655	1,001	0	650	6,900	0	0	0	0	7,550	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/31/2011	12/31/2017
PLAN	7/31/2011	12/31/2028
DGN	12/31/2013	6/30/2030
CONST	12/31/2017	6/30/2023
INSP	12/31/2017	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 2027-2032

KAMEHAMEHA HIGHWAY WWPS UPGRADE, MAPUNAPUNA

Project:	2010060	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: This project provides for required capacity of the wastewater pump station to address updated peak wet weather flow estimates, and provides for other needed improvements which will be evaluated in the planning phase. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Capacity of the tributary and downstream areas will be considered in the planning phase. 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,201	100	0	0	0	0	0	0	150	150	0
CONST	SR	15,754	830	0	0	0	0	0	0	1	1	0
INSP	SR	2,607	1	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	21,063	931	0	0	0	0	0	0	151	151	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 2027-2032

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: Plan and design improvements to sewers in Wahiawa.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	1	0	0	1	0
DGN	SR	0	0	100	0	0	0	150	0	0	150	0
CONST	SR	0	0	0	0	0	0	3,500	0	0	3,500	0
INSP	SR	0	0	0	0	0	0	400	0	0	400	0
PLAN	SW	251	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	652	0	101	0	0	0	4,051	0	0	4,051	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2029
DGN	5/1/2020	6/30/2033
CONST	7/1/2030	6/30/2033
INSP	7/1/2030	6/30/2033

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 2027-2032

KANEOHE/KAILUA SEWER TUNNEL - DECOMMISSION OLD FACILITIES

Project:	2022046	Function:	Sanitation	Council:	03
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	501	100	0	0	0	0	0	0	0	0	0
DGN	SW	801	100	0	0	0	0	1	0	0	1	0
CONST	SW	0	0	0	0	0	0	15,000	0	0	15,000	0
INSP	SW	0	0	0	0	0	0	800	0	0	800	0
	Total	1,302	200	0	0	0	0	15,801	0	0	15,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2022	6/30/2028
DGN	10/1/2022	12/31/2034
CONST	7/1/2030	12/31/2034
INSP	7/1/2030	12/31/2034

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

Six-Year CIP and Budget FY 2027-2032

KANEOHE/KAILUA SEWER TUNNEL & INFLUENT FACILITY IMPROVEMENTS

Project:	2012055	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	99
				Other:	

Description: Gravity sewer tunnel to connect the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). Project includes connection sewers at the Kaneohe facility, odor control systems, and associated site improvements. This project will allow for the decommissioning of the Kaneohe WWPTF and existing force main system to Kailua WWTP. This project, along with the tunnel influent pump station project, replaces the requirement in the 2010 Consent Decree for a second force main. The amendment to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

Justification: The gravity sewer tunnel project addresses requirements of the 2012 First Amended Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	2,500	0	0	0	0	0	0	0	0	0	0
PLAN	SR	500	0	0	0	0	0	0	0	0	0	0
DGN	SR	16,500	0	0	0	0	0	0	0	0	0	0
CONST	SR	187,200	0	0	0	0	0	0	0	0	0	0
INSP	SR	10,837	0	0	0	0	0	0	0	0	0	0
	Total	217,537	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/31/2011	12/31/2013
PLAN	7/31/2011	12/31/2013
DGN	12/31/2011	12/31/2021
CONST	12/31/2011	12/31/2021
INSP	12/31/2011	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	-500
Useful Life	150

Six-Year CIP and Budget FY 2027-2032

KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION

Project:	1996805	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	07
				House:	07
				Other:	

Description: Rehabilitate the City's sewer collection system in Kuliouou. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation, and provide replacement of the sewer force main.

Justification: The pipe rehabilitation is a necessary step towards reducing infiltration and inflow into the system, which in turn leads to relieving possible capacity inadequacies. Modernizing the station and force main system will improve overall station reliability, performance, safety for workers, and cost of operations, and will extend the useful life of the facilities. The project addresses project #SI-PS-14 of the EPA-approved Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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
DGN	SR	353	0	0	0	0	0	0	0	0	0	0
CONST	SR	12,838	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	13,191	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1996	3/1/2001
DGN	1/1/2004	10/1/2007
CONST	10/1/2007	6/1/2010

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,717	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	3,208	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 2027-2032

LAIE SEWERS & LPSS PUMP IMPROVEMENTS

Project:	2008073	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	28
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: This project included Low Pressure Sewer Systems (LPSS) for unsewered areas in Laie, including Laie Point and along Kamehameha Highway, including Laniloa Beach Sections, to be included with the municipal sewer system. FY21 funds are for assessment and planning of improvements to the existing LPSS pumps and systems.

Justification: Sewering these areas as part of the municipal sewer system eliminates cesspool use. Assessment and planning work for LPSS pumps and system improvements is intended to ensure continued reliability of these systems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	FG	1,050	0	0	0	0	0	0	0	0	0	0
DGN	SR	100	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,500	0	0	0	0	0	0	0	0	0	0
INSP	SR	600	0	0	0	0	0	0	0	0	0	0
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
	Total	8,250	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2021	12/1/2022
DGN	5/1/2021	12/1/2022

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

Six-Year CIP and Budget FY 2027-2032

LAIE WASTEWATER FACILITIES PLAN

Project:	2027046	Function:	Sanitation	Council:	99
Priority No.:	39	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Laie Wastewater Reclamation Facility and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Laie area.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds: Prepare wastewater facilities plan for the Laie area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	0	1,000	0	0	0	0	0	1,000	0
	Total	0	0	0	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/3/2027	5/3/2033

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 2027-2032

LUALUALEI WASTEWATER PUMP STATION FORCE MAIN

Project:	2008091	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project includes a new dry back-up force main system. The existing force main is approximately 3,500 feet long, and consists mostly of 20-inch diameter pipe.

Justification: The deteriorated end of the pipe was replaced with corrosion-proof pipe under an emergency procurement. This project is required to evaluate the condition of the remaining portions of the force main, to provide repairs and improvements to address the conditions found, and to ensure continued reliability of the force main system. The dry back-up force main pipe will address requirements of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	500	500	0
DGN	SR	767	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,512	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,279	0	0	0	0	0	0	0	500	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2007	12/31/2010
DGN	10/1/2008	6/30/2014
CONST	6/1/2010	6/30/2014

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

Six-Year CIP and Budget FY 2027-2032

LUALUALEI WWPS FORCE MAIN - SHORELINE PROTECTION

Project:	2019048	Function:	Sanitation	Council:	
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	400	400	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	301	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,200	0	0	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	SW	0	0	0	0	0	1,000	0	0	0	1,000	0
	Total	1,901	401	0	0	0	11,001	0	0	0	11,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	1/31/2028
DGN	7/1/2020	12/1/2035
CONST	5/1/2029	12/1/2035
INSP	5/1/2029	12/1/2035

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 2027-2032

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: Plan and design improvements to sewers in Manoa.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	185	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	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	0	0	0	0	0	0	0	0	0
PLAN	SW	500	0	1	0	1	0	0	0	0	1	0
DGN	SW	603	0	500	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	8,000	1	0	0	0	8,001	0
INSP	SW	0	0	0	0	800	100	0	0	0	900	0
	Total	3,168	0	501	0	8,802	101	0	0	0	8,903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/19/2023	12/1/2030
DGN	6/19/2023	12/31/2033
CONST	7/1/2028	12/31/2033
INSP	7/1/2028	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 2027-2032

MAUNAWILI WW PUMP STATIONS, FORCE MAINS AND SEWER IMPS., KAILUA

Project:	2013059	Function:	Sanitation	Council:	03
Priority No.:	28	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: Plan wastewater pump station, force mains and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,700	0	0	100	0	0	0	0	0	100	0
DGN	SW	1,302	0	0	0	800	0	1	0	1	802	0
CONST	SW	0	0	0	0	0	0	8,000	0	6,000	14,000	0
INSP	SW	0	0	0	0	0	0	600	0	500	1,100	0
	Total	3,002	0	0	100	800	0	8,601	0	6,501	16,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	3/1/2027
DGN	7/1/2017	12/1/2035
CONST	5/1/2030	12/1/2035
INSP	5/1/2030	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 2027-2032

MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE

Project:	1999807	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	18
				House:	38
				Other:	

Description: This project was originally named "Mililani Reclamation Facility". Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF headworks capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce maintenance costs.

Justification: The project addresses the requirements of the 2010 Consent Decree, project #HN-TP-02. The headworks upgrades will reduce maintenance costs associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, and related operations at the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	89	0	0	0	0	0	0	0	0	0	0
DGN	SR	517	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,885	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,491	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2007
DGN	4/11/2007	4/1/2010
CONST	4/1/2010	12/31/2012

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	0	0	0	0	1	0	0	0	1	0
DGN	SW	2,501	0	0	0	0	1	0	0	0	1	0
CONST	SW	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	SW	0	0	0	0	0	1,000	0	0	0	1,000	0
	Total	3,002	0	0	0	0	11,002	0	0	0	11,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	1/1/2028
DGN	5/1/2020	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 2027-2032

NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project:	2006057	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	22
				House:	46
				Other:	

Description: Prepare regional facility plan to evaluate alternative means of wastewater treatment for Haleiwa, Mokuleia, Waialua areas, Sunset Beach, etc. of the North Shore; and prepare environmental documents.

Justification: Project will evaluate alternative means for wastewater treatment for the unsewered areas of the North Shore to provide needed sewer service for this area. This is to be done in conjunction with the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	202	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	202	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	6/1/2012

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

Six-Year CIP and Budget FY 2027-2032

OLD SEWER TUNNEL REHABILITATION

Project:	2008077	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project will rehabilitate manholes and the sewerline as determined in the planning phase. The location of the Old Sewer Tunnel pipeline is from the vicinity of UH Manoa to Ward Ave, and continuing along School Street towards Kalihi.

Justification: The project addresses requirements of the 2010 Consent Decree, project #SI-CS-60.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	521	0	0	0	0	0	0	0	5,000	5,000	5,000
DGN	SR	895	0	0	0	0	0	0	0	0	0	1
CONST	SR	1,799	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,216	0	0	0	0	0	0	0	5,000	5,000	5,001

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	5/1/2015
DGN	5/1/2012	12/31/2017
CONST	7/1/2015	12/31/2017

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

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PAALAA KAI WASTEWATER FACILITIES PLAN

Project:	2023053	Function:	Sanitation	Council:	
Priority No.:	21	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: Prepare wastewater facilities plan for the Paalaa Kai area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	1,000	0	0	5,000	0	0	0	0	0	5,000	0
	Total	1,000	0	0	5,000	0	0	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/23/2024	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 2027-2032

PACIFIC PALISADES WWPS, FORCE MAIN, AND SEWER IMPROVEMENTS

Project:	1997812	Function:	Sanitation	Council:	08
Priority No.:	35	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: Design wastewater pump station, force main, and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	500	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	2,000	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	0	0	0	1	0	0	1	1
DGN	SW	1	0	0	800	200	0	1	0	0	1,001	1
CONST	SW	0	0	0	0	0	0	10,000	0	0	10,000	10,000
INSP	SW	0	0	0	0	0	0	1,200	0	0	1,200	1,200
	Total	1,378	2,001	0	800	200	0	11,202	0	0	12,202	11,202

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/30/2022	7/1/2028
DGN	11/30/2022	12/31/2033
CONST	6/1/2030	12/31/2033
INSP	6/1/2030	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

PALOLO VALLEY SEWER REHABILITATION/ RELIEF

Project:	2008078	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	06
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project is to address possible hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project will be based upon results of CCTV inspection and sewer assessment work, and consideration of conveying the projected peak wet weather design flow. Construction funds in FY17/FY18 are for the portion of SI-CS-17 to be done by a deadline of 6/30/20. With FY21 funds for planning, the project also includes Consent Decree required segments allowed to be done "after 2020", portions of SI-CS-17 and SI-CS-27, and segments in the vicinity needing upgrade to provide capacity.

Justification: The project addresses requirements of the 2010 Consent Decree, including projects SI-CS-17, Palolo Relief Sewer, SI-CS-26, 9th Avenue Relief Sewer and SI-CS-27, Waiomao Stream Relief Sewer. Some segments are allowed to be done after 2020.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	12	0	0	0	0	0	0	0	0	0	0
PLAN	SR	534	1	0	0	0	0	0	0	0	0	0
DGN	SR	550	500	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	0	0	0	0	0	0
PLAN	SW	1,001	0	0	0	1	0	0	0	0	1	0
DGN	SW	501	0	0	0	500	0	1	1	0	502	0
CONST	SW	9,675	0	0	0	0	0	10,000	1	0	10,001	0
INSP	SW	0	0	0	0	0	0	800	100	0	900	0
	Total	16,111	501	0	0	501	0	10,801	102	0	11,404	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2027	12/1/2029
PLAN	5/1/2022	12/1/2028
DGN	5/1/2022	12/31/2032
CONST	6/1/2030	12/31/2033
INSP	6/1/2030	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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
PLAN	SW	0	0	800	0	1	0	1	0	0	2	0
DGN	SW	0	0	1	0	2,000	0	1,000	1	1	3,002	0
CONST	SW	0	0	0	0	0	0	50,000	1	1	50,002	0
INSP	SW	0	0	0	0	0	0	1,000	1,000	1,000	3,000	0
	Total	0	0	801	0	2,001	0	52,001	1,002	1,002	56,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2026	6/1/2029
DGN	5/1/2027	12/31/2033
CONST	7/1/2030	12/31/2033
INSP	7/1/2030	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

PEARL CITY/WAIPAHU TRUNK SEWER

Project:	2018057	Function:	Sanitation	Council:	08
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	15,000	15,000	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	160,000	0	0	0	160,000	0
INSP	SR	0	0	0	0	0	3,000	0	0	0	3,000	0
LAND	SW	0	0	0	0	0	1	0	0	0	1	0
PLAN	SW	1,001	0	0	0	0	1	1	0	0	2	0
DGN	SW	4,901	0	0	0	0	2,000	1	0	0	2,001	0
CONST	SW	0	0	0	0	0	0	1	0	0	1	0
INSP	SW	0	0	0	0	0	0	1,500	0	0	1,500	0
	Total	20,902	15,002	0	0	0	165,002	1,503	0	0	166,505	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2022	7/1/2030
DGN	5/1/2022	12/31/2035
CONST	7/1/2030	12/31/2035
INSP	7/1/2030	12/31/2035

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 2027-2032

PEARL CITY WASTEWATER PS, FORCE MAIN AND SEWER SYSTEM ALTERNATIVES

Project:	2013060	Function:	Sanitation	Council:	08
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	15,350	450	0	0	0	0	0	0	0	0	0
INSP	SR	1,600	300	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,231	0	0	0	0	0	0	0	0	0	0
	Total	20,567	750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	12/31/2021
DGN	6/1/2017	12/31/2025
CONST	6/1/2019	12/31/2025
INSP	3/28/2019	12/31/2025

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

Six-Year CIP and Budget FY 2027-2032

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project:	2001124	Function:	Sanitation	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
INSP	CP	0	0	0	0	0	0	0	0	0	0	0
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	56,764	9,550	0	0	0	0	0	0	0	0	0
	Total	116,788	9,550	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	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	60

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	12/31/2032
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	60

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	6/1/2025
CONST	10/31/2019	6/1/2025
INSP	10/31/2019	6/1/2025

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	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	707	0	0	0	0	0	0	0	0	0	0
	Total	216,894	0	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	12/31/2026
CONST	4/1/2007	12/31/2025
INSP	4/1/2007	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 2027-2032

SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013062	Function:	Sanitation	Council:	07
Priority No.:	11	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: 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, construct, and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SR	900	100	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	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,283	0	0	1	0	0	0	0	0	1	0
CONST	SW	2,130	0	0	14,000	0	0	0	0	0	14,000	0
INSP	SW	598	0	0	1,400	0	0	0	0	0	1,400	0
	Total	6,163	100	0	15,401	0	0	0	0	0	15,401	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2013	9/1/2024
DGN	6/1/2016	12/31/2031
CONST	6/1/2027	12/31/2031
INSP	6/1/2027	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT

Project:	2015055	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Provide new treatment units to provide enhanced treatment of return flows within the Sand Island Wastewater Treatment Plant. Return flows include liquid streams coming from various existing treatment units, such as centrifuges, thickener tanks, etc., which are returned back into the main liquid wastewater stream for treatment. Work may include appurtenant units, equipment, pipes, lines, and electrical work needed to support the return flow treatment system.

Justification: Enhanced treatment of return flows may provide improved efficiency of operations, and improved reliability for compliance with permitted discharge limits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,089	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,001	0	0	0	0	0	0	0	0	0	0
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	1,285	0	0	0	0	0	0	0	0	0	0
	Total	5,375	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2027-2032

SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012059	Function:	Sanitation	Council:	07
Priority No.:	5	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	5,000	0	0	0	0	0	0	0	0	0
DGN	SR	43,430	43,430	30,900	0	0	0	0	0	0	0	0
CONST	SR	554,952	0	0	0	1,500,000	300,000	0	0	0	1,800,000	0
INSP	SR	31,000	6,000	0	0	0	10,000	0	0	0	10,000	0
PLAN	SW	34,901	0	5,000	5,000	4,000	2,000	2,000	2,000	2,000	17,000	0
DGN	SW	109,002	0	0	18,000	0	12,000	28,000	0	24,000	82,000	0
CONST	SW	0	1	1	1	0	0	0	1	1	3	0
INSP	SW	0	0	8,000	1	10,000	0	0	10,000	10,000	30,001	0
OTHER	SW	0	400	0	1	800	0	0	0	0	801	0
	Total	773,285	54,831	43,901	23,003	1,514,800	324,000	30,000	12,001	36,001	1,939,805	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 2027-2032

SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE

Project:	2018054	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids. 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: Inspect wastewater treatment plant solids system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	0	0	0	0	0	0	0	0
CONST	SW	191,473	8,500	0	0	0	0	0	0	0	0	0
INSP	SW	7,500	5,500	5,500	0	0	0	0	0	0	0	0
	Total	205,435	14,000	5,500	0	0	0	0	0	0	0	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 2027-2032

SEWER CONDITION ASSESSMENT PROGRAM

Project:	2007068	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	17,687	0	0	0	0	0	0	0	0	0	0
PLAN	SW	16,881	5,000	0	0	0	0	0	0	0	0	0
INSP	SW	11,500	1	0	0	0	0	0	0	0	0	0
	Total	46,068	5,001	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	6/30/2031
INSP	7/1/2025	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 2027-2032

SEWER EASEMENT ACCESS IMPS - MILILANI, PACIFIC PALISDS., AIEA, HALAWA

Project:	2019070	Function:	Sanitation	Council:	99
Priority No.:	17	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Construct easement access improvements for the existing Mililani Effluent Sewer and 10-inch sewer in the vicinity of the Royal Kunia Country Club. Project may include improved sewer maintenance roads, security fences and gates. Additional easement area may be required. Construct easement access trails for existing sewers in the vicinity of Fern Ridge and Pacific Palisades.

Justification: Improved easement access roads and access trails are needed for sewers in easements that are difficult or unsafe to access. The improvements will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Acquire land, plan, design and construct sewer easement access improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SW	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	401	0	0	1	0	0	0	0	0	1	0
DGN	SW	601	0	0	1	0	0	0	0	0	1	0
CONST	SW	0	0	0	15,000	0	0	0	0	0	15,000	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	1,002	0	0	15,003	0	0	0	0	0	15,003	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 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	1	0	0	0	0	1	0
DGN	SW	3,202	0	0	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	7,000	0	0	0	0	7,000	0
INSP	SW	650	0	0	0	600	0	0	0	0	600	0
	Total	41,433	0	0	0	7,602	0	0	0	0	7,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2014	1/1/2026
DGN	7/1/2015	1/14/2031
CONST	10/1/2017	1/14/2031
INSP	10/1/2017	1/14/2031

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 2027-2032

SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

Project:	2013065	Function:	Sanitation	Council:	99
Priority No.:	18	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: Construct and inspect sewer improvements in the leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
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
PLAN	SW	601	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,504	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	5,100	0	0	0	0	0	5,100	0
INSP	SW	0	0	0	500	0	0	0	0	0	500	0
	Total	2,606	0	0	5,600	0	0	0	0	0	5,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	6/30/2029
DGN	10/1/2016	12/31/2031
CONST	7/1/2024	12/31/2031
INSP	7/1/2024	12/30/2031

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 2027-2032

SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

Project:	2013066	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 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	1	0	0	0	0	0	0	0	0	0
DGN	SR	6,200	5,800	0	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	50,000	0	0	0	50,000	0
INSP	SR	0	0	0	0	0	2,000	0	0	0	2,000	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	604	0	0	0	0	0	0	0	0	0	0
DGN	SW	902	0	0	0	0	0	0	0	0	0	0
CONST	SW	7,607	0	0	0	0	0	1	0	0	1	0
INSP	SW	0	0	0	0	0	0	2,000	0	0	2,000	0
	Total	15,314	5,801	0	0	0	52,001	2,001	0	0	54,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	12/31/2028
DGN	5/1/2016	12/1/2033
CONST	11/17/2020	12/1/2033
INSP	11/17/2020	12/1/2033

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

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SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2

Project:	2017061	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	600	600	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	0	0	0	1	0	0	0	0	1	0
DGN	SW	701	0	0	0	1	1	0	0	0	2	0
CONST	SW	0	0	0	0	7,000	1	0	0	0	7,001	0
INSP	SW	0	0	0	0	600	400	0	0	0	1,000	0
	Total	1,802	601	0	0	7,602	402	0	0	0	8,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2019	6/30/2027
DGN	10/1/2019	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

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SEWER MAINLINE AND LATERAL PROJECTS

Project:	2000071	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: 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	103	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	1,016	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	1,800	0	0	0	0	0	0	0	0	0	0
LAND	SW	90	100	0	100	100	100	100	100	100	600	0
PLAN	SW	3,888	200	800	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
DGN	SW	1,952	500	495	500	500	500	500	500	500	3,000	0
CONST	SW	164,427	25,000	24,300	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0
INSP	SW	4,751	500	2,480	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0
	Total	205,952	26,300	28,075	29,100	29,100	29,100	29,100	29,100	29,100	174,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2031
PLAN	7/1/2025	6/30/2031
DGN	7/1/2025	6/30/2031
CONST	7/1/2025	6/30/2031
INSP	7/1/2025	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

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SEWER RELIEF & REHABILITATION - ALA MOANA BASIN

Project:	2020048	Function:	Sanitation	Council:	05
Priority No.:	38	Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				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 improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	2,000	500	0	0	0	0	0	0	0	0	0
DGN	SR	2,500	4,000	0	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	30,000	0	0	0	30,000	0
INSP	SR	0	0	0	0	0	1,500	0	0	0	1,500	0
PLAN	SW	1,000	0	0	500	0	0	0	0	0	500	0
DGN	SW	1	0	0	1,000	0	0	0	1	0	1,001	0
CONST	SW	0	0	0	0	0	0	0	30,000	0	30,000	0
INSP	SW	0	0	0	0	0	0	0	1,500	0	1,500	0
	Total	5,501	4,500	0	1,500	0	31,501	0	31,501	0	64,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/4/2023	12/31/2028
DGN	4/4/2023	12/31/2034
CONST	7/1/2028	12/31/2034
INSP	7/1/2028	12/31/2034

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

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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:	99
				House:	99
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,300	0	0	0	0	0	0	0	0	0	0
DGN	SW	4,001	0	0	0	1	0	0	1	0	2	0
CONST	SW	0	0	0	0	10,000	0	0	40,000	0	50,000	0
INSP	SW	0	0	0	0	1,000	0	0	3,000	0	4,000	0
	Total	5,301	0	0	0	11,001	0	0	43,001	0	54,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2027
DGN	7/1/2021	12/31/2032
CONST	7/1/2028	12/31/2032
INSP	7/1/2028	12/31/2032

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

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UWALU WASTEWATER PUMP STATION UPGRADE

Project:	2008079	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	2,554	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	3,477	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 2027-2032

WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WWPS AND FACILITIES IMPROVEMENT

Project:	2013069	Function:	Sanitation	Council:	99
Priority No.:	30	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	651	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,550	1,000	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	4,250	0	1,000	1,000	0	1	0	0	0	1,001	0
CONST	SW	21,917	0	0	0	0	25,000	0	0	0	25,000	0
INSP	SW	0	0	0	0	0	1,000	0	0	0	1,000	0
	Total	28,369	1,000	1,001	1,000	0	26,001	0	0	0	27,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/16/2010	12/31/2027
DGN	9/1/2016	7/15/2035
CONST	7/1/2025	7/15/2035
INSP	7/1/2025	7/15/2035

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 2027-2032

WAHIAWA WWTP - EFFLUENT SYSTEM & STORAGE

Project:	2020050	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	17
				House:	46
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	CP	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	150	0	0	0	0	0	0	0	0	0
CONST	SR	0	2,000	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
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	11,424	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	11,424	2,150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/15/2020	12/31/2028
DGN	12/15/2022	12/31/2029
CONST	5/1/2027	12/31/2029
INSP	5/1/2027	12/31/2029

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

Six-Year CIP and Budget FY 2027-2032

WAHIAWA WWTP - SYSTEM IMPROVEMENTS

Project:	2022048	Function:	Sanitation	Council:	02
Priority No.:	32	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	17
				House:	46
				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: Design wastewater treatment plant system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1,000	0	0	0	0	0	0	0	0	0
DGN	SR	3,200	2,200	0	2,000	1,000	0	0	0	0	3,000	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	1,400	0	0	0	0	0	0	0	0	0	0
DGN	SW	601	0	0	0	0	1	1	0	0	2	0
CONST	SW	0	0	0	0	0	35,000	43,000	0	0	78,000	0
INSP	SW	2,400	0	0	0	0	3,500	4,300	0	0	7,800	0
OTHER	SW	0	50	0	0	0	0	0	0	0	0	0
	Total	7,601	3,250	0	2,000	1,000	38,501	47,301	0	0	88,802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/6/2023	7/1/2026
DGN	6/6/2023	12/31/2033
CONST	12/1/2029	12/31/2033
INSP	7/7/2022	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

WAIANAE WASTEWATER FACILITIES PLAN

Project:	2010047	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waianae Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the wastewater management needs for the Waianae area for a 20-year planning period.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	800	0	0	0	0	0	0	0	0	0	0
PLAN	SW	938	0	0	0	0	0	5,000	0	0	5,000	0
	Total	1,738	0	0	0	0	0	5,000	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2010	12/31/2021

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

Six-Year CIP and Budget FY 2027-2032

WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013067	Function:	Sanitation	Council:	01
Priority No.:	12	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, material receiving stations, and effluent treatment system and in-plant recycled water improvements. 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: Design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	1	0	0	1	0
DGN	SR	1,620	0	0	0	0	0	1	0	0	1	0
CONST	SR	18,000	0	0	0	0	0	15,000	0	0	15,000	0
INSP	SR	1,200	0	0	0	0	0	1,200	0	0	1,200	0
PLAN	SW	802	0	1,200	0	1	1	0	0	0	2	0
DGN	SW	3,425	0	700	2,500	1,500	600	0	1	0	4,601	0
CONST	SW	16,719	0	0	0	15,000	0	0	3,000	0	18,000	0
INSP	SW	4,919	0	0	0	2,000	0	0	300	0	2,300	0
	Total	46,765	0	1,900	2,500	18,501	601	16,202	3,301	0	41,105	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/23/2015	9/30/2029
DGN	7/23/2015	12/31/2032
CONST	6/1/2017	12/31/2032
INSP	6/1/2017	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

Six-Year CIP and Budget FY 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,203	0	0	0	0	0	0	0	0	0	0
CONST	SW	6,028	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	8,731	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2014	12/31/2026
DGN	6/1/2017	6/29/2028
CONST	3/1/2025	6/29/2028
INSP	3/1/2025	6/29/2028

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 2027-2032

WAIANAE WWTP BIOGAS ENERGY RECOVERY

Project:	2027048	Function:	Sanitation	Council:	01
Priority No.:	33	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: New biogas treatment and storage, co-generation (CHP) and sludge heating systems, waste receiving and handling facilities, renewable energy systems, and associated utilities and system interfaces. The project plan includes starting planning and design consultant services with funding from project 2001062, Wastewater Treatment Plant, Pump Station and Force Main Projects.

Justification: Biogas energy recovery and renewable energy systems at the Waianae WWTP.

Use of Funds: Planning, Design, Construction, and Inspection of WWTP improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	SW	0	0	0	800	400	0	0	0	0	1,200	0
CONST	SW	0	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
	Total	0	0	0	800	4,800	0	0	0	0	5,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/14/2024	2/28/2030
DGN	7/14/2025	2/28/2031
CONST	3/1/2029	3/1/2032
INSP	3/1/2029	3/1/2032

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 2027-2032

WAIANAE WWTP INFLUENT PUMP STATION UPGRADE & FLOW EQUALIZATION

Project:	2017062	Function:	Sanitation	Council:	01
Priority No.:	24	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, including improvements to the influent pump station, and consideration of alternative equalization storage facilities. Project will also provide related reliability improvements to electrical, mechanical, civil and structural components at these facilities.

Justification: Upgrades and improvements at the WWTP are required to ensure continued reliability and efficiency of the facilities. Includes project no. WN-TP-01, para. 18.g., per the requirements of the 2010 Consent Decree, which has a construction completion schedule allowed after 2020.

Use of Funds: Plan and design wastewater pump station and flow equalization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	500	0	1	0	1	0	502	0
DGN	SW	0	0	0	1	0	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	501	0	601	0	6,602	0	7,704	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2028	7/1/2031
DGN	5/1/2028	12/31/2034
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	30

Six-Year CIP and Budget FY 2027-2032

WAIANAE WWTP RECYCLED WATER AND IMPROVEMENTS

Project:	2019050	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				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: Plan and design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	0	0	800	0	1	0	0	0	0	1	0
DGN	SW	0	0	1	0	1,000	0	1	0	0	1,001	0
CONST	SW	0	0	0	0	0	0	15,000	0	0	15,000	0
INSP	SW	0	0	0	0	0	0	1,200	0	0	1,200	0
	Total	0	0	801	0	1,001	0	16,201	0	0	17,202	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	12/31/2033
INSP	7/1/2030	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project:	2001006	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	10
				House:	21
				Other:	

Description: Project will rehabilitate/replace sewers and manholes in Waikiki, with priority given to structural rehabilitation needed for sewers in the vicinity of Kuhio Avenue, Lewers Street and nearby streets, as identified in project #SI-CS-59. Hydraulic deficiencies will also be investigated, and alternative improvements considered for those sewers that are found to be needing rehabilitation.

Justification: The project addresses requirements of the 2010 Consent Decree, project #SI-CS-59.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	318	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,001	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,272	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,579	0	0	0	0	0	0	0	0	0	0
	Total	9,171	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	12/31/2011
DGN	7/1/2010	12/1/2012
CONST	1/1/2012	1/1/2014

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

Six-Year CIP and Budget FY 2027-2032

WAIMALU TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project:	2020051	Function:	Sanitation	Council:	08
Priority No.:	36	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	16
				House:	33
				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 trunk sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	1	0	0	0	1	0
DGN	SR	0	1,000	0	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	SR	0	0	0	0	0	800	0	0	0	800	0
LAND	SW	0	0	0	0	300	0	0	0	0	300	0
PLAN	SW	800	0	0	1	1	0	1	0	0	3	0
DGN	SW	1	0	0	4,600	1,000	0	1	0	0	5,601	0
CONST	SW	0	0	0	0	0	0	100,000	0	0	100,000	0
INSP	SW	0	0	0	0	0	0	10,000	0	0	10,000	0
	Total	801	1,001	0	4,601	1,301	10,802	110,002	0	0	126,706	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2024	6/30/2030
DGN	4/1/2024	12/31/2035
CONST	6/1/2030	12/31/2035
INSP	6/1/2030	12/31/2035

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 2027-2032

WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project:	2017056	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	16
				House:	33
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	1,200	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SW	803	0	0	0	0	0	0	0	0	0	0
DGN	SW	451	0	1	0	0	0	0	0	0	0	0
CONST	SW	0	0	1,900	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	1,254	1,202	1,902	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2017	10/31/2023
DGN	12/1/2017	12/31/2029
CONST	7/1/2025	12/31/2029
INSP	7/1/2025	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 2027-2032

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:	16
				House:	33
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

WAIMANALO WASTEWATER FACILITIES PLAN

Project:	2023054	Function:	Sanitation	Council:	03
Priority No.:	22	Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				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: Prepare wastewater facilities plan for the Waimanalo area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	1,500	0	0	5,000	0	0	0	0	0	5,000	0
	Total	1,500	0	0	5,000	0	0	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/23/2024	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 2027-2032

WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS

Project:	2019066	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	1	0	0	1	0
DGN	SR	0	1,200	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	15,000	0	0	15,000	0
INSP	SR	0	0	0	0	0	0	1,200	0	0	1,200	0
PLAN	SW	1,251	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,151	0	0	0	100	0	0	0	0	100	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	3,402	1,201	0	0	100	0	16,201	0	0	16,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2020	6/30/2027
DGN	5/1/2020	12/31/2033
CONST	7/1/2030	12/31/2033
INSP	7/1/2030	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

WAIPAHU WASTEWATER PUMP STATION FORCE MAIN

Project:	2012053	Function:	Sanitation	Council:	09
Priority No.:	20	Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	19
				House:	36
				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: Inspect wastewater pump station force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	155,000	0	0	0	0	155,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	900	0	900	0	0	0	0	0	0	0	0
PLAN	SW	700	0	1	0	0	0	0	0	0	0	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	500	15,000	0	0	0	0	15,500	0
	Total	8,548	0	902	500	170,001	0	0	0	0	170,501	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	12/31/2032
CONST	7/1/2028	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 2027-2032

WAIPAHU WASTEWATER PUMP STATION NO.2

Project:	2018056	Function:	Sanitation	Council:	09
Priority No.:	37	Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	19
				House:	36
				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: Plan wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	2,000	0	2,000	0
PLAN	SR	0	0	0	0	0	0	0	1	0	1	0
DGN	SR	0	0	0	0	0	0	0	1,000	1	1,001	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	3,500	3,500	7,000	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	0	0	1,000	0	0	0	0	0	1,000	0
DGN	SW	1	0	0	0	2,000	0	0	0	0	2,000	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	0	0	1,000	2,000	0	0	76,501	3,502	83,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/18/2024	8/31/2031
DGN	7/18/2024	12/31/2035
CONST	7/1/2031	12/31/2035
INSP	7/1/2031	12/31/2035

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 2027-2032

WAIPAHU WWPS FORCE MAINS REHABILITATION

Project:	2018053	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	19
				House:	36
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	1,000	0	0	0	0	1	0	0	1	0
CONST	SR	0	0	0	0	0	0	130,000	0	0	130,000	0
INSP	SR	0	0	0	0	0	0	1,500	0	0	1,500	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,800	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,502	0	0	0	0	0	0	1	0	1	0
CONST	SW	0	0	0	0	0	0	0	1	0	1	0
INSP	SW	0	0	0	0	0	0	0	1,500	0	1,500	0
	Total	3,302	1,002	0	0	0	0	131,501	1,502	0	133,003	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	12/31/2033
CONST	7/1/2030	12/31/2033
INSP	7/1/2030	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	2,623	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	71	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	4,572	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

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WASTEWATER EQUIPMENT

Project:	2000038	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: 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
EQUIP	SR	8,802	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	95,606	10,546	13,666	8,035	9,000	9,000	9,000	9,000	9,000	53,035	0
	Total	104,408	10,546	13,666	8,035	9,000	9,000	9,000	9,000	9,000	53,035	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2025	6/30/2031

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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WASTEWATER FACILITIES REPLACEMENT RESERVE

Project:	1998806	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: 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	7/1/2025	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

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WASTEWATER PLANNING AND PROGRAMMING

Project:	2003151	Function:	Sanitation	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	2,247	425	0	0	0	0	0	0	0	0	0
	Total	3,758	425	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	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	60

Six-Year CIP and Budget FY 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SW	2,000	0	0	0	0	0	0	0	0	0	0
	Total	2,000	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/30/2024	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

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WASTEWATER PROGRAM MANAGEMENT

Project:	2007073	Function:	Sanitation	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	44,410	5,000	0	0	0	0	0	0	0	0	0
DGN	SW	1,652	1	0	0	0	0	0	0	0	0	0
INSP	SW	2,917	1	0	0	0	0	0	0	0	0	0
	Total	59,829	5,002	0	0	0	0	0	0	0	0	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	60

Six-Year CIP and Budget FY 2027-2032

WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS

Project:	2018052	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project 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: Construct and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	47,947	0	14,000	0	0	0	0	0	0	0	0
INSP	SW	4,871	0	1,000	0	0	0	0	0	0	0	0
	Total	52,817	0	15,000	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	12/1/2030
CONST	1/1/2018	12/1/2030
INSP	1/1/2018	12/1/2030

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 2027-2032

WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project:	2001062	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: 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	6,208	0	0	0	0	0	0	0	0	0	0
DGN	SR	10,451	0	0	0	0	0	0	0	0	0	0
CONST	SR	44,004	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	9,575	99	750	800	800	800	800	800	800	4,800	0
DGN	SW	13,987	600	799	800	800	800	800	800	800	4,800	0
CONST	SW	97,409	12,000	9,500	10,000	10,000	10,000	10,000	10,000	10,000	60,000	0
INSP	SW	9,879	500	990	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
OTHER	SW	0	200	0	200	200	200	200	200	200	1,200	0
	Total	197,214	13,400	12,040	12,801	12,801	12,801	12,801	12,801	12,801	76,806	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	6/30/2031
PLAN	7/1/2025	6/30/2031
DGN	7/1/2025	6/30/2031
CONST	7/1/2025	6/30/2031
INSP	7/1/2025	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 2027-2032

WEST LOCH ESTATES WWPS UPGRADE

Project:	2019051	Function:	Sanitation	Council:	
Priority No.:	41	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: Design, construct, and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	250	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	601	0	0	0	0	0	0	0	0	0	0
DGN	SW	629	0	0	350	0	0	0	0	0	350	0
CONST	SW	0	0	0	5,500	0	0	0	0	0	5,500	0
INSP	SW	0	0	0	600	0	0	0	0	0	600	0
	Total	1,230	251	0	6,450	0	0	0	0	0	6,450	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 2027-2032

WILHELMINA RISE SEWER REHABILITATION

Project:	1999803	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	04
TMK:		Department:	Environmental Services	Senate:	09
				House:	17
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewerlines in Wilhelmina Rise. The project will remedy the existing structural defects, address hydraulic capacity issues, prevent pipe cracking and root damage, address problems due to unstable soil conditions, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access for maintenance crews. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: Sewer gravity main rehabilitation project to reduce and prevent spills. This project was started under one of the programs for the 1999 Final Sewer I/I Plan. The 2010 Consent Decree includes a requirement for a sewer gravity main rehabilitation and replacement program.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	SR	7	0	0	0	0	0	0	0	0	0	0
PLAN	SR	17	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,300	0	0	0	0	0	0	0	0	0	0
CONST	SR	18,161	0	0	0	0	0	0	0	0	0	0
INSP	SR	700	0	0	0	0	0	0	0	0	0	0
	Total	20,185	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/1999	6/1/2006
DGN	6/1/2006	12/1/2007
CONST	12/1/2007	5/1/2011

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CP	0	0	0	0	0	0	0	0	0	0	0
DV	3,166	0	0	0	0	0	0	0	0	0	0
FG	1,050	800	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	3,092,921	282,615	287,053	78,100	1,843,500	1,408,108	246,256	187,601	9,153	3,772,718	5,001
ST	0	0	0	0	0	0	0	0	0	0	0
SW	1,427,608	94,078	101,491	270,351	188,117	402,025	489,423	311,322	214,206	1,875,444	12,203
Total	4,529,943	377,493	388,544	348,451	2,031,617	1,810,133	735,679	498,923	223,359	5,648,162	17,204

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	32,227	103	901	102	401	102	101	2,102	101	2,909	0
PLAN	303,650	25,822	9,356	26,405	11,409	8,311	9,608	10,306	14,301	80,340	6,001
DGN	524,772	111,108	37,649	109,106	41,505	23,715	30,466	8,711	27,253	240,756	3
CONST	3,274,223	194,984	296,701	174,901	1,912,001	1,672,004	632,004	415,104	141,004	4,947,018	10,000
INSP	218,907	19,305	25,271	24,701	51,301	91,801	49,300	48,500	26,500	292,103	1,200
EQUIP	104,408	10,546	13,666	8,035	9,000	9,000	9,000	9,000	9,000	53,035	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	71,756	15,625	5,000	5,201	6,000	5,200	5,200	5,200	5,200	32,001	0
Total	4,529,943	377,493	388,544	348,451	2,031,617	1,810,133	735,679	498,923	223,359	5,648,162	17,204

Program Summary: Sewage Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CP	0	0	0	0	0	0	0	0	0	0	0
DV	3,166	0	0	0	0	0	0	0	0	0	0
FG	1,050	800	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	3,092,921	282,615	287,053	78,100	1,843,500	1,408,108	246,256	187,601	9,153	3,772,718	5,001
ST	0	0	0	0	0	0	0	0	0	0	0
SW	1,427,608	94,078	101,491	270,351	188,117	402,025	489,423	311,322	214,206	1,875,444	12,203
Total	4,529,943	377,493	388,544	348,451	2,031,617	1,810,133	735,679	498,923	223,359	5,648,162	17,204

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	32,227	103	901	102	401	102	101	2,102	101	2,909	0
PLAN	303,650	25,822	9,356	26,405	11,409	8,311	9,608	10,306	14,301	80,340	6,001
DGN	524,772	111,108	37,649	109,106	41,505	23,715	30,466	8,711	27,253	240,756	3
CONST	3,274,223	194,984	296,701	174,901	1,912,001	1,672,004	632,004	415,104	141,004	4,947,018	10,000
INSP	218,907	19,305	25,271	24,701	51,301	91,801	49,300	48,500	26,500	292,103	1,200
EQUIP	104,408	10,546	13,666	8,035	9,000	9,000	9,000	9,000	9,000	53,035	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	71,756	15,625	5,000	5,201	6,000	5,200	5,200	5,200	5,200	32,001	0
Total	4,529,943	377,493	388,544	348,451	2,031,617	1,810,133	735,679	498,923	223,359	5,648,162	17,204

Function Summary: Sanitation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CP	0	0	0	0	0	0	0	0	0	0	0
DV	3,166	0	0	0	0	0	0	0	0	0	0
FG	1,050	800	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	3,095,004	325,720	324,054	78,100	1,844,402	1,492,109	264,309	188,401	141,553	4,008,874	5,001
ST	0	0	0	0	0	0	0	0	0	0	0
SW	1,430,513	94,078	101,491	270,351	230,920	402,626	490,825	312,724	216,811	1,924,257	12,203
WB	360,893	27,532	50,357	106,150	129,257	104,404	88,704	47,304	47,304	523,123	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	4,942,821	448,130	475,902	454,601	2,204,579	1,999,139	843,838	548,429	405,668	6,456,254	17,204

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	32,227	104	10,901	60,102	35,401	102	352	2,102	102	98,161	0
PLAN	310,419	26,374	19,358	28,551	12,761	10,061	10,162	10,759	16,553	88,847	6,001
DGN	543,667	112,063	40,803	111,008	44,363	26,469	36,118	10,863	28,108	256,929	3
CONST	3,652,657	262,484	358,201	214,902	2,040,001	1,845,004	727,504	460,104	315,304	5,602,819	10,000
INSP	227,687	20,934	27,973	26,802	57,053	103,303	55,502	50,401	31,401	324,462	1,200
EQUIP	104,408	10,546	13,666	8,035	9,000	9,000	9,000	9,000	9,000	53,035	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	71,756	15,625	5,000	5,201	6,000	5,200	5,200	5,200	5,200	32,001	0
Total	4,942,821	448,130	475,902	454,601	2,204,579	1,999,139	843,838	548,429	405,668	6,456,254	17,204

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	AF	11,104	0	0	0	0	0	0	0	0	0	0
PLAN	AF	62	0	0	0	0	0	0	0	0	0	0
DGN	AF	221	0	0	0	0	0	0	0	0	0	0
CONST	AF	1,976	0	0	0	0	0	0	0	0	0	0
OTHER	AF	48,611	0	0	0	0	0	0	0	0	0	0
	Total	61,973	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	12/31/2030
PLAN	7/1/2015	12/31/2030
DGN	7/1/2015	12/31/2030
CONST	7/1/2015	12/31/2030
OTHER	7/1/2015	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

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CHINATOWN BATHROOMS

Project:	2026005	Function:	Human Services	Council:	06
Priority No.:		Program:	Human Services	Nbrd Board:	13
TMK:		Department:	Community Services	Senate:	13
				House:	28
				Other:	

Description: Acquire land, plan, design, construct, and inspect new bathrooms in Chinatown/Downtown Honolulu

Justification: Provide capital improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	20	0	0	0	0	0	0	0	0
PLAN	GI	0	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	100	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	210	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	12/31/2029
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	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	0

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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project:	2007076	Function:	Human Services	Council:	99
Priority No.:	2	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

Justification: Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organization or City agencies to undertake housing, community development, economic development, and public or human services activities, which principally benefit persons of low and moderate income.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
OTHER	CD	114,156	0	5,848	5,848	5,848	5,848	5,848	5,848	5,848	35,091	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	116,737	0	5,848	5,848	5,848	5,848	5,848	5,848	5,848	35,091	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	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	20

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COMMUNITY REVITALIZATION INITIATIVE

Project:	2017002	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provision of funds for the acquisition, development, and renovation of facilities for urban rest stops navigation centers, workforce/affordable housing, and other community - focused projects.

Justification: Plan, design, construct, and inspect sustainable and resilient improvements for workforce/affordable housing and other related community facilities

Use of Funds: Plan, design, construct, and inspect sustainable and resilient improvements for workforce/affordable housing and other related community facilities such as Pauahi Hale.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	17,314	11,000	0	0	0	0	0	0	0	0	0
PLAN	GI	0	2,000	0	0	0	0	0	0	0	0	0
DGN	GI	0	2,000	0	0	0	0	0	0	0	0	0
CONST	GI	2,150	8,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	GI	479	2,000	0	0	0	0	0	0	0	0	0
PLAN	PA	0	0	0	5	0	0	0	0	0	5	0
DGN	PA	0	0	0	100	0	0	0	0	0	100	0
CONST	PA	0	0	0	1,028	0	0	0	0	0	1,028	0
INSP	PA	0	0	0	50	0	0	0	0	0	50	0
	Total	19,943	25,000	0	1,183	0	0	0	0	0	1,183	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2016	12/31/2027
PLAN	7/1/2016	12/31/2031
DGN	7/1/2016	12/31/2031
CONST	7/1/2016	12/31/2031
INSP	7/1/2026	12/31/2031
OTHER	7/1/2016	12/31/2027

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	13,312	645	637	645	645	645	645	645	645	3,868	0
	Total	16,738	645	637	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 2027-2032

HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:	4	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.

Justification: Provide additional affordable housing for lower-income persons.

Use of Funds: Provide funds for the administration of grants and/or loans to nonprofit organizations or City agencies developing affordable housing for lower income persons.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
OTHER	FG	43,340	486	410	413	413	413	413	413	413	2,480	0
	Total	43,340	486	410	413	413	413	413	413	413	2,480	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 2027-2032

HOMELESS FACILITIES

Project:	2026002	Function:	Human Services	Council:	99
Priority No.:	1	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Acquire land, plan, design, and construct sustainable and resilient improvement for transitional housing and homeless service facilities improvements.

Justification: Develop sustainable and resilient improvements for city emergency, transitional housing, and homeless service facilities.

Use of Funds: Plan, design, construct and inspect sustainable and resilient improvements to transitional housing and homeless facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	50	155	0	0	0	0	0	155	0
DGN	GI	0	0	50	520	0	0	0	0	0	520	0
CONST	GI	0	0	5,550	6,925	0	0	0	0	0	6,925	0
INSP	GI	0	0	50	100	0	0	0	0	0	100	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	5,700	7,700	0	0	0	0	0	7,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	12/31/2031
PLAN	7/1/2025	12/31/2031
DGN	7/1/2025	12/31/2031
CONST	7/1/2025	12/31/2031
INSP	7/1/2025	12/31/2031
RELOC	7/1/2025	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project:	2000119	Function:	Human Services	Council:	99
Priority No.:	5	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.

Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
OTHER	FG	11,253	725	711	0	0	0	0	0	0	0	0
	Total	11,253	725	711	0	0	0	0	0	0	0	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 2027-2032

HOUSING TRUST FUND (HTF) PROGRAM

Project:	2018001	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Funding for the preservation and production of affordable housing and increase opportunities for families and individuals to access decent affordable homes.

Justification: Increase opportunities for families and individuals to access affordable homes primarily for extremely low-income households.

Use of Funds: Provision of Housing Trust Funds for rental housing assistance.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
OTHER	FG	0	0	0	1,350	0	0	0	0	0	1,350	0
	Total	0	0	0	1,350	0	0	0	0	0	1,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	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	20

Six-Year CIP and Budget FY 2027-2032

SPECIAL NEEDS HOUSING

Project:	1988085	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Resilient and sustainable capital improvements to City-owned special needs housing facilities which include housing for the elderly; shelter for homeless persons with mental illness, abused spouses, troubled youth and persons with disabilities; transitional housing for families and individuals.

Justification: Resilient and sustainable housing improvements for housing opportunities for persons with special needs that include, but are not limited to, the elderly, low-mod income, and homeless.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	FG	609	0	0	0	0	0	0	0	0	0	0
CONST	FG	203	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	140	0	0	0	0	0	0	0	0	0
DGN	GI	0	140	0	0	0	0	0	0	0	0	0
CONST	GI	192	700	0	0	0	0	0	0	0	0	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
	Total	1,004	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/20/2015	7/20/2015
PLAN	7/20/2024	12/31/2027
DGN	7/20/2024	12/31/2027
CONST	7/20/2025	12/31/2027
INSP	7/20/2025	12/31/2027
EQUIP	7/20/2025	12/31/2027
RELOC	7/20/2015	7/20/2015
OTHER	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 2027-2032

Department Summary: Community Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
AF	61,973	0	0	0	0	0	0	0	0	0	0
CD	117,582	0	5,848	5,848	5,848	5,848	5,848	5,848	5,848	35,091	0
FG	71,300	1,856	1,757	2,408	1,058	1,058	1,058	1,058	1,058	7,698	0
GI	82,371	26,000	5,910	7,700	0	0	0	0	0	7,700	0
PA	0	0	0	1,183	0	0	0	0	0	1,183	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	333,226	27,856	13,516	17,139	6,906	6,906	6,906	6,906	6,906	51,672	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	52,542	11,000	20	0	0	0	0	0	0	0	0
PLAN	279	2,140	80	160	0	0	0	0	0	160	0
DGN	4,716	2,140	100	620	0	0	0	0	0	620	0
CONST	25,712	8,700	5,650	7,953	0	0	0	0	0	7,953	0
INSP	500	10	60	150	0	0	0	0	0	150	0
EQUIP	4,248	10	0	0	0	0	0	0	0	0	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
OTHER	245,229	3,856	7,606	8,256	6,906	6,906	6,906	6,906	6,906	42,789	0
Total	333,226	27,856	13,516	17,139	6,906	6,906	6,906	6,906	6,906	51,672	0

Six-Year CIP and Budget FY 2027-2032

AFFORDABLE HOUSING DEVELOPMENT

Project:	2026003	Function:	Human Services	Council:	99
Priority No.:	2	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	HOUSING AND LAND MANAGEMENT	Senate:	99
				House:	99
				Other:	

Description: 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.

Justification: 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.

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	AF	0	0	5	5	5	5	5	5	5	30	0
PLAN	AF	0	0	5	5	5	5	5	5	5	30	0
DGN	AF	0	0	5	5	5	5	5	5	5	30	0
CONST	AF	0	0	5	5	5	5	5	5	5	30	0
OTHER	AF	0	0	10,362	26,780	8,388	8,388	8,388	8,388	8,388	68,720	0
	Total	0	0	10,382	26,800	8,408	8,408	8,408	8,408	8,408	68,840	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	6/30/2035
PLAN	7/1/2025	6/30/2035
DGN	7/1/2025	6/30/2035
CONST	7/1/2025	6/30/2035
OTHER	7/1/2025	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 2027-2032

AFFORDABLE HOUSING MIXED USE DEVELOPMENT

Project:	2026004	Function:	Human Services	Council:	99
Priority No.:	1	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	HOUSING AND LAND MANAGEMENT	Senate:	99
				House:	99
				Other:	

Description: Provision of funds for the acquisition of land 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, to address 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 used, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.

Justification: Provision of capital funds for affordable housing mixed use development.

Use of Funds: Provision of funds for the acquisition of land 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, to address 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 used, 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	65,000	12,000	0	0	0	0	0	12,000	0
PLAN	GI	0	0	0	1,000	0	0	0	0	0	1,000	0
DGN	GI	0	0	0	1,000	0	0	0	0	0	1,000	0
CONST	GI	0	0	0	1,000	0	0	0	0	0	1,000	0
INSP	GI	0	0	0	1,000	0	0	0	0	0	1,000	0
RELOC	GI	0	0	0	3,000	0	0	0	0	0	3,000	0
OTHER	GI	0	0	25,000	1,000	0	0	0	0	0	1,000	0
LAND	TB	0	0	5,000	68,000	0	0	0	0	0	68,000	0
PLAN	TB	0	0	0	2,000	0	0	0	0	0	2,000	0
DGN	TB	0	0	0	2,000	0	0	0	0	0	2,000	0
CONST	TB	0	0	0	2,000	0	0	0	0	0	2,000	0
INSP	TB	0	0	0	2,000	0	0	0	0	0	2,000	0
RELOC	TB	0	0	0	3,000	0	0	0	0	0	3,000	0
OTHER	TB	0	0	5,000	1,000	0	0	0	0	0	1,000	0
	Total	0	0	100,000	100,000	0	0	0	0	0	100,000	0

Estimated Implementation Schedule

Annual Effect on Operating Budget

Phase	Start Date	End Date
LAND	7/1/2025	12/31/2035
PLAN	7/1/2026	12/31/2035
DGN	7/1/2026	12/31/2035
CONST	7/1/2026	12/31/2035
INSP	7/1/2026	12/31/2035
EQUIP	7/1/2026	12/31/2035
OTHER	7/1/2025	12/31/2035

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 2027-2032

TRANSIT ORIENTED DEVELOPMENT

Project:	2026006	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	HOUSING AND LAND MANAGEMENT	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient Transit Oriented Development (TOD) housing and infrastructure improvements, including but not limited to the Aloha Stadium area.

Justification: Provide sustainable and resilient capital improvement on city properties to support TOD housing and infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	3,000	0	0	0	0	0	0	0	0
DGN	GI	0	0	1,000	0	0	0	0	0	0	0	0
CONST	GI	0	0	20,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	25,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	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	30

Department Summary: HOUSING AND LAND MANAGEMENT

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
AF	0	0	10,382	26,800	8,408	8,408	8,408	8,408	8,408	68,840	0
GI	0	0	115,000	20,000	0	0	0	0	0	20,000	0
TB	0	0	10,000	80,000	0	0	0	0	0	80,000	0
Total	0	0	135,382	126,800	8,408	8,408	8,408	8,408	8,408	168,840	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	0	0	70,005	80,005	5	5	5	5	5	80,030	0
PLAN	0	0	3,005	3,005	5	5	5	5	5	3,030	0
DGN	0	0	1,005	3,005	5	5	5	5	5	3,030	0
CONST	0	0	20,005	3,005	5	5	5	5	5	3,030	0
INSP	0	0	1,000	3,000	0	0	0	0	0	3,000	0
RELOC	0	0	0	6,000	0	0	0	0	0	6,000	0
OTHER	0	0	40,362	28,780	8,388	8,388	8,388	8,388	8,388	70,720	0
Total	0	0	135,382	126,800	8,408	8,408	8,408	8,408	8,408	168,840	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:	99
				House:	99
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	86,545	24,000	0	0	0	0	0	0	0	0	0
PLAN	GI	1,824	2,500	0	0	0	0	0	0	0	0	0
DGN	GI	4	3,500	0	0	0	0	0	0	0	0	0
CONST	GI	0	10,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	1,000	0	0	0	0	0	0	0	0	0
OTHER	GI	40	9,000	0	0	0	0	0	0	0	0	0
	Total	88,413	50,000	0	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	12/31/2030
DGN	7/1/2021	12/31/2030
CONST	7/1/2019	12/31/2030
INSP	7/1/2024	12/31/2030
OTHER	7/1/2019	12/31/2030

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

Six-Year CIP and Budget FY 2027-2032

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	AF	0	5	0	0	0	0	0	0	0	0	0
PLAN	AF	0	5	0	0	0	0	0	0	0	0	0
DGN	AF	0	5	0	0	0	0	0	0	0	0	0
CONST	AF	507	5	0	0	0	0	0	0	0	0	0
INSP	AF	0	0	0	0	0	0	0	0	0	0	0
OTHER	AF	8,000	22,828	0	0	0	0	0	0	0	0	0
	Total	8,507	22,848	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2024	12/31/2035
PLAN	7/1/2024	12/31/2035
DGN	7/1/2024	12/31/2035
CONST	7/1/2024	12/31/2035
OTHER	7/1/2024	12/31/2035

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 2027-2032

AFFORDABLE HOUSING FOR HOMELESS

Project:	2024001	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	LAND MANAGEMENT	Senate:	99
				House:	99
				Other:	

Description: Acquisition of land, plan, design, and construct affordable housing.

Justification: Acquisition of land, plan, design, and construct affordable housing.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
OTHER	CR	0	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	495	0	0	0	0	0	0	0	0	0	0
CONST	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	495	0	0	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

Six-Year CIP and Budget FY 2027-2032

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:	99
				House:	99
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	22,825	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	40,084	0	0	0	0	0	0	0	0	0	0
OTHER	GI	4,411	0	0	0	0	0	0	0	0	0	0
	Total	67,320	0	0	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

Department Summary: LAND MANAGEMENT

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
AF	8,507	22,848	0	0	0	0	0	0	0	0	0
CR	0	0	0	0	0	0	0	0	0	0	0
GI	156,228	50,000	0	0	0	0	0	0	0	0	0
Total	164,734	72,848	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	109,371	24,005	0	0	0	0	0	0	0	0	0
PLAN	1,824	2,505	0	0	0	0	0	0	0	0	0
DGN	499	3,505	0	0	0	0	0	0	0	0	0
CONST	40,590	10,005	0	0	0	0	0	0	0	0	0
INSP	0	1,000	0	0	0	0	0	0	0	0	0
OTHER	12,451	31,828	0	0	0	0	0	0	0	0	0
Total	164,734	72,848	0	0	0	0	0	0	0	0	0

Program Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
AF	70,480	22,848	10,382	26,800	8,408	8,408	8,408	8,408	8,408	68,840	0
CD	117,582	0	5,848	5,848	5,848	5,848	5,848	5,848	5,848	35,091	0
CR	0	0	0	0	0	0	0	0	0	0	0
FG	71,300	1,856	1,757	2,408	1,058	1,058	1,058	1,058	1,058	7,698	0
GI	238,599	76,000	120,910	27,700	0	0	0	0	0	27,700	0
PA	0	0	0	1,183	0	0	0	0	0	1,183	0
RL	0	0	0	0	0	0	0	0	0	0	0
TB	0	0	10,000	80,000	0	0	0	0	0	80,000	0
Total	497,960	100,704	148,898	143,940	15,314	15,314	15,314	15,314	15,314	220,512	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	161,913	35,005	70,025	80,005	5	5	5	5	5	80,030	0
PLAN	2,103	4,645	3,085	3,165	5	5	5	5	5	3,190	0
DGN	5,215	5,645	1,105	3,625	5	5	5	5	5	3,650	0
CONST	66,302	18,705	25,655	10,958	5	5	5	5	5	10,983	0
INSP	500	1,010	1,060	3,150	0	0	0	0	0	3,150	0
EQUIP	4,248	10	0	0	0	0	0	0	0	0	0
RELOC	0	0	0	6,000	0	0	0	0	0	6,000	0
OTHER	257,680	35,684	47,968	37,037	15,294	15,294	15,294	15,294	15,294	113,509	0
Total	497,960	100,704	148,898	143,940	15,314	15,314	15,314	15,314	15,314	220,512	0

Function Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
AF	70,480	22,848	10,382	26,800	8,408	8,408	8,408	8,408	8,408	68,840	0
CD	117,582	0	5,848	5,848	5,848	5,848	5,848	5,848	5,848	35,091	0
CR	0	0	0	0	0	0	0	0	0	0	0
FG	71,300	1,856	1,757	2,408	1,058	1,058	1,058	1,058	1,058	7,698	0
GI	238,599	76,000	120,910	27,700	0	0	0	0	0	27,700	0
PA	0	0	0	1,183	0	0	0	0	0	1,183	0
RL	0	0	0	0	0	0	0	0	0	0	0
TB	0	0	10,000	80,000	0	0	0	0	0	80,000	0
Total	497,960	100,704	148,898	143,940	15,314	15,314	15,314	15,314	15,314	220,512	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	161,913	35,005	70,025	80,005	5	5	5	5	5	80,030	0
PLAN	2,103	4,645	3,085	3,165	5	5	5	5	5	3,190	0
DGN	5,215	5,645	1,105	3,625	5	5	5	5	5	3,650	0
CONST	66,302	18,705	25,655	10,958	5	5	5	5	5	10,983	0
INSP	500	1,010	1,060	3,150	0	0	0	0	0	3,150	0
EQUIP	4,248	10	0	0	0	0	0	0	0	0	0
RELOC	0	0	0	6,000	0	0	0	0	0	6,000	0
OTHER	257,680	35,684	47,968	37,037	15,294	15,294	15,294	15,294	15,294	113,509	0
Total	497,960	100,704	148,898	143,940	15,314	15,314	15,314	15,314	15,314	220,512	0

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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 sustainable and resilient capital park improvements such as, McCoy Pavilion and restrooms, park irrigation system and canal walls.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	5,505	0	0	0	0	0	0	0	0	0	0
CONST	GI	35,104	0	0	0	0	0	0	0	0	0	0
INSP	GI	459	0	0	0	0	0	0	0	0	0	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	47,798	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2023
DGN	7/1/2013	12/31/2024
CONST	6/1/2008	12/31/2031
INSP	6/1/2008	12/31/2024
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

Six-Year CIP and Budget FY 2027-2032

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 sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	100	100	0	0	0	0	0	0	0	0
DGN	GI	0	100	100	0	0	0	0	0	0	0	0
CONST	GI	0	790	4,200	0	0	0	0	0	0	0	0
INSP	GI	0	10	200	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	400	0	0	0	0	0	0	0	0
	Total	0	1,000	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2024	12/31/2029
DGN	1/1/2025	12/31/2029
CONST	9/30/2025	12/30/2029
INSP	9/30/2024	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

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ALA WAI COMMUNITY PARK - CLUBHOUSE

Project:	2002117	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	27004005	Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	630	300	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	6,500	0	0	0	6,500	0
INSP	GI	0	0	0	0	0	640	0	0	0	640	0
	Total	830	300	0	0	0	7,140	0	0	0	7,140	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2023	12/31/2032
CONST	7/1/2025	12/31/2032
INSP	7/1/2025	12/31/2032

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

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ALA WAI COMMUNITY PARK COMFORT STATION

Project:	2026080	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Design, reconstruct, and inspect sustainable and resilient capital park improvements such as comfort station and related improvements at Ala Wai Community Park.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	15	0	0	0	0	0	0	0	0
CONST	GI	0	0	280	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	0	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	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	25

Six-Year CIP and Budget FY 2027-2032

ALA WAI COMMUNITY PARK SHOWER

Project:	2026081	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Design, reconstruct, and inspect sustainable and resilient capital park improvements such as, a shower and related improvements and retaining wall.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	44	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	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**
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	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	25

Six-Year CIP and Budget FY 2027-2032

ALEWA NEIGHBORHOOD PARK

Project:	2026073	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	14
				House:	27
				Other:	

Description: TMK: 1-8-020:013 Design and construct sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	445	0	0	0	0	0	0	0	0
	Total	0	0	450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2025	12/31/2029
CONST	7/1/2025	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 2027-2032

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 sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	0	0	0
DGN	GI	163	0	25	0	0	0	500	0	0	500	0
CONST	GI	60	0	200	0	0	0	0	0	2,250	2,250	0
INSP	GI	0	0	25	0	0	0	0	0	150	150	0
EQUIP	GI	0	0	25	0	0	0	0	0	0	0	0
	Total	222	0	300	0	0	0	500	0	2,400	2,900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/0202	12/31/2029
DGN	7/1/2022	12/31/2029
CONST	7/1/2022	12/31/2029
INSP	7/1/2022	12/31/2029
EQUIP	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

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COMFORT STATIONS AT VARIOUS PARKS

Project:	2015080	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	525	0	0	0	0	0	0	0	0
DGN	GI	197	0	550	0	0	0	0	0	0	0	0
CONST	GI	628	0	9,999	0	0	0	0	0	0	0	0
INSP	GI	0	0	26	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	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	1,278	0	11,100	0	0	0	0	0	0	0	0

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

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

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COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS

Project:	2019084	Function:	Culture - Recreation	Council:	99
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	CD	25	0	0	0	0	0	0	0	0	0	0
DGN	CD	3,953	5	0	0	0	0	0	0	0	0	0
CONST	CD	14,691	6,017	0	0	0	0	0	0	0	0	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	18,669	6,022	0	0	0	0	0	0	0	0	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

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DARRELL T. YOUNG WAIKELE COMMUNITY PARK, WAIPIO

Project:	2000147	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94007052	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Darrell T. Young Waikele Community Park , Waipio (TMK: 9-4-007:052, 12.84 Acres) Plan, design, construct, and inspect sustainable and resilient park improvements.

Justification: Provide sustainable and resilient park improvements to address climate change.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	37	0	200	0	0	0	0	0	0	0	0
CONST	GI	289	0	0	0	750	750	0	0	0	1,500	0
	Total	326	0	300	0	750	750	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2029
DGN	7/20/2025	12/31/2029
CONST	7/20/2027	12/31/2029
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

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DEPARTMENT OF PARKS AND RECREATION CORPORATION YARD, MANANA

Project:	2025074	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	19
				House:	34
				Other:	

Description: Design, construct, and inspect a permanent sustainable and resilient maintenance facility for the Department of Parks and Recreation at Manana.

Justification: Design, construct and inspect a sustainable and resilient facility for the Department of Parks and Recreation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	1,200	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	4,000	4,000	4,000	12,000	0
INSP	GI	0	0	0	0	0	0	500	500	0	1,000	0
EQUIP	GI	0	0	0	0	0	0	250	700	0	950	0
	Total	0	1,200	0	0	0	0	4,750	5,200	4,000	13,950	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2024	12/31/2031
CONST	7/1/2028	12/31/2031
INSP	7/1/2028	12/31/2031
EQUIP	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	0

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DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007054	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: 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: Construct and inspect resilient and sustainable NPDES improvements for parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	841	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,315	650	750	0	10	1,500	750	750	0	3,010	0
CONST	GI	11,378	3,500	3,000	3,000	3,000	0	2,750	3,000	4,500	16,250	0
INSP	GI	149	300	300	200	290	0	330	0	450	1,270	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	15,682	4,450	4,050	3,200	3,300	1,500	3,830	3,750	4,950	20,530	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	12/31/2033
DGN	5/1/2008	12/31/2033
CONST	6/1/2009	12/31/2033
INSP	6/1/2009	12/31/2033
EQUIP	6/1/2010	12/31/2033

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

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DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

Project:	2014073	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	17
				House:	36
				Other:	

Description: Site selection, plan, design and construct Division of Urban Forestry and Arboriculture Section facility to Patsy T. Mink Central O'ahu Regional Park. Facility to include shower, locker room, equipment storage, covered storage for vehicles and address climate change, sustainability and resiliency.

Justification: Relocate Division of Urban Forestry (DUF) Administration and Arboriculture Section personnel, vehicles, and equipment from Kapiolani Nursery to a sustainable and resilient replacement facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	85	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	2,000	3,000	0	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	123	0	0	0	2,000	3,000	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2030
DGN	7/1/2026	12/31/2030
CONST	7/1/2027	12/31/2030

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

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DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

Project:	2010089	Function:	Culture - Recreation	Council:	04
Priority No.:	11	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: Design a resilient and sustainable replacement office facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	800	0	0	650	0	0	0	0	0	650	0
CONST	GI	0	0	0	0	2,500	2,500	0	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,050	0	0	650	2,500	2,500	0	0	0	5,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2030
DGN	7/1/2010	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	50

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DIVISION OF URBAN FORESTRY TREE FARM -PATSY T MINK CENTRAL OAHU REGIONAL PARK

Project:	2014105	Function:	Culture - Recreation	Council:	02
Priority No.:	13	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	17
				House:	36
				Other:	

Description: Plan, design and construct master planned tree farm in Patsy T Mink Central Oahu Regional Park. Sustainable and resilient pmprovements 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: Design a resilient and sustainable tree farm improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	925	0	800	700	0	0	0	0	0	700	0
CONST	GI	0	0	0	0	5,000	5,000	0	0	0	10,000	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
	Total	925	0	800	700	5,000	5,000	0	0	0	10,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2016
DGN	3/1/2014	12/31/2031
CONST	7/1/2017	12/31/2031
INSP	7/1/2017	12/31/2031
EQUIP	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	30

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DOG PARKS IMPROVEMENTS AT VARIOUS PARK

Project:	2002051	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 sustainable and resilient park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	17	100	15	0	0	0	0	0	0	0	0
CONST	GI	0	0	80	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	17	200	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2015	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	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	25

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DR. SUN YAT-SEN MEMORIAL PARK IMPORVEMENTS

Project:	2016074	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	13
				House:	28
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	25

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EV CHARGING STATION AT VARIOUS PARKS

Project:	2027073	Function:	Culture - Recreation	Council:	99
Priority No.:	21	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and install EV Charging Station at Various Parks to support the use of hybrid and/or electric vehicles for department operations. Funds may be used to provide federal or state matching funds.

Justification: Design and installation of EV charging stations to support the conversion of the Department of Parks and Recreation fossil fuel vehicles to hybrid and/or electric vehicles.

Use of Funds: Design and construct resilient and sustainable EV charging station at various parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	0	100	100	100	100	100	300	800	0
CONST	GI	0	0	0	200	200	200	200	200	600	1,600	0
	Total	0	0	0	300	300	300	300	300	900	2,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2026	12/31/2033
CONST	12/31/2026	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

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EWA MAHIKO DISTRICT PARK

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91017051	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: TMK 9-1-17-051 POR., 049 POR., & 004 POR. - Design and construct master planned park improvements.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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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HALEIWA BEACH PARK MAUKA - CANOE HALAU

Project:	2022110	Function:	Culture - Recreation	Council:	02
Priority No.:	16	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design, construct, and inspect a sustainable and resilient capital park improvements such as a canoe halau at Haleiwa Beach Park Mauka.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Plan and design a resilient and sustainable canoe halau.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	295	0	0	500	1	0	0	0	0	501	0
DGN	GI	195	0	200	300	200	0	0	0	0	500	0
CONST	GI	0	0	0	0	2,000	0	0	0	0	2,000	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
	Total	490	0	200	800	2,201	0	0	0	0	3,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2030
DGN	7/1/2023	12/31/2030
CONST	7/1/2026	12/31/2030
INSP	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	25

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HANAUMA BAY NATURE PRESERVE

Project:	2016101	Function:	Culture - Recreation	Council:	04
Priority No.:	5	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: TMK:3-9-012:002 Plan, design, construct, inspect, and provide related equipment sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect resilient and sustainable park sewer infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	HN	0	0	0	0	0	0	0	0	0	0	0
DGN	HN	635	10	0	5	0	0	0	0	0	5	0
CONST	HN	3,839	1,500	0	165	0	0	0	0	0	165	4,350
INSP	HN	107	150	0	244	0	0	0	0	0	244	20
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
	Total	4,581	1,660	0	414	0	0	0	0	0	414	4,370

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	12/31/2027
CONST	7/1/2016	12/31/2028
INSP	7/1/2016	12/31/2028
EQUIP	7/1/2016	12/31/2027

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

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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

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HAUULA COMMUNITY PARK IMPROVEMENTS

Project:	2021077	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	24
				House:	47
				Other:	

Description: Plan, design, construct, inspect, and related equipment for sustainable and resilient part improvements such as, a replacement of the ballfield lights and other miscellaneous field improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	750	0	0	4,000	0	0	0	0	4,000	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	0	1,000	0	0	4,000	0	0	0	0	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2024	12/31/2031
DGN	7/1/2024	12/31/2031
CONST	7/1/2024	12/31/2031
INSP	7/1/2024	12/31/2031
EQUIP	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	0

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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, construct, inspect, and provide related equipment for sustainable and resilient park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	100	1	0	0	0	0	0	0	0	0
DGN	GI	0	100	1	0	0	0	0	0	0	0	0
CONST	GI	0	101	5,561	0	0	0	0	0	0	0	0
INSP	GI	0	100	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	100	1	0	0	0	0	0	0	0	0
	Total	0	501	5,565	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/31/2029
DGN	7/1/2021	12/31/2029
CONST	7/1/2022	12/31/2029
INSP	7/1/2022	12/31/2029
EQUIP	7/1/2022	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 2027-2032

HOAEAE COMMUNITY PARK

Project:	2015112	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, inspect, and provide related equipment for sustainable and resilient park improvements such as more picnic and shaded areas.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	20	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	90	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	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	7/1/2026	12/31/2029
EQUIP	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	25

Six-Year CIP and Budget FY 2027-2032

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, construction, and inspect sustainable and resilient capital park improvements to address climate change, sustainability and resiliency.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	167	0	0	0	0	0	0	0	0	0	0
CONST	GI	265	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	432	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
PLAN	7/1/2024	6/30/2025
DGN	7/1/2008	6/30/2025
DGN	7/1/2014	6/30/2016
CONST	7/1/2008	6/30/2025
INSP	7/1/2008	6/30/2025
EQUIP	7/1/2008	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
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2027-2032

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:	24
				House:	48
				Other:	

Description: Plan, design, construct, and inspect park sustainable and resilient park improvements including climate change, and to meet federal and state regulatory requirements. Funds may be use to match federal or state grants for park capital asset improvements.

Justification: Provide sustainable and resilient capital park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	3,500	0	0	0	0	3,500	0
INSP	GI	0	0	0	0	100	0	0	0	0	100	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	0	0	3,600	0	0	0	0	3,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2031
DGN	7/1/2022	12/31/2031
CONST	7/1/2024	12/31/2032
INSP	7/1/2024	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 2027-2032

KAHALUU BEACH PARK CANOE HALAU

Project:	2026084	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Plan, design, construct, inspect, and provide equipment for a sustainable and resilient canoe halau at Kahaluu Beach Park.

Justification: Provide a sustainable and resilient canoe halau.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	200	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	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	7/1/2025	12/31/2029
EQUIP	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	0

Six-Year CIP and Budget FY 2027-2032

KAHUKU SWIMMING POOL AND RECREATION CENTER

Project:	2024081	Function:	Culture - Recreation	Council:	02
Priority No.:	3	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect Kahuku District Park master planned sustainable and resilient park improvements such as 50-meter swimming pool and/or recreation center.

Justification: Provide a sustainable and resilient capital park improvements.

Use of Funds: Plan, design, construct and inspect a resilient and sustainable 50 meter swimming pool and/or recreation center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	427	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	750	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	5,000	5,000	0	0	0	0	10,000	0
INSP	GI	0	0	0	290	300	0	0	0	0	590	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	427	0	750	5,300	5,300	0	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	6/30/2028
CONST	7/1/2024	6/30/2030
INSP	7/1/2024	6/30/2030
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 2027-2032

KAILUA BEACH PARK BOAT RAMP

Project:	2020079	Function:	Culture - Recreation	Council:	03
Priority No.:	18	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: Plan, design, reconstruct, and inspect the Kailua Beach Park boat ramp.

Justification: Improve recreational resource for the community and address climate change, sustainability, and resiliency.

Use of Funds: Design, reconstruct, and inspect a resilient and sustainable boat ramp.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	338	600	0	100	0	0	0	0	0	100	0
CONST	GI	57	0	0	2,500	2,500	0	0	0	0	5,000	0
INSP	GI	0	40	0	400	0	0	0	0	0	400	0
DGN	GN	750	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	1,345	640	0	3,000	2,500	0	0	0	0	5,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2030
CONST	7/1/2019	12/31/2030
INSP	7/1/2019	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 2027-2032

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:	10
				House:	21
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for sustainable and resilient park improvements.

Justification: Provide sustainable and resilient capital park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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: Plan, design, construct, and inspect sustainable and resilient capital park improvements.

Justification: Develop a sustainable and resilient capital park improvements for west O'ahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	40	0	0	0	0	0	0	0	0	0	50
DGN	GI	0	0	500	0	0	0	0	0	0	0	400
CONST	GI	0	0	0	0	3,000	0	0	0	0	3,000	4,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	40	0	500	0	3,000	0	0	0	0	3,000	4,450

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

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

Six-Year CIP and Budget FY 2027-2032

KALANIANAOLE BEACH PARK

Project:	2018095	Function:	Culture - Recreation	Council:	01
Priority No.:	2	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	19
				House:	45
				Other:	

Description: Plan, design, construct inspect and provide related equipment for sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Plan and design new fire suppression system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	150	0	0	0	0	0	150	0
DGN	GI	0	0	0	200	0	0	0	0	0	200	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	350	0	0	0	0	0	350	0

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

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 2027-2032

KALIHI VALLEY DISTRICT PARK

Project:	2015072	Function:	Culture - Recreation	Council:	07
Priority No.:	19	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	16
TMK:	13024002	Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Design, construct, and inspect facility improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Design, construct, and inspect resilient and sustainable park gymnasium roof replacement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	105	0	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	0	4,500	0	0	0	0	0	4,500	0
INSP	GI	0	0	0	290	0	0	0	0	0	290	0
	Total	105	0	0	4,800	0	0	0	0	0	4,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	12/31/2030
CONST	7/1/2027	12/31/2030
INSP	7/1/2027	12/31/2030

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

Six-Year CIP and Budget FY 2027-2032

KAMAMALU NEIGHBORHOOD PARK

Project:	1996106	Function:	Culture - Recreation	Council:	06
Priority No.:	10	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:	21005001	Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: (TMK: 2-1-005:001, 5.27 ACRES) - Plan, design, construct, inspect and provide related equipment for sustainable and resilient park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Design and construct a resilient and sustainable softball field lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	585	500	5	10	0	0	0	200	0	210	0
CONST	GI	0	0	870	3,990	0	0	0	1,400	0	5,390	0
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	625	500	875	4,000	0	0	0	1,600	0	5,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2026
DGN	7/1/2024	6/30/2030
CONST	7/1/2027	6/30/2030
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	25

Six-Year CIP and Budget FY 2027-2032

KANEOHE DISTRICT PARK

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45023009	Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: (TMK: 4-5-023:009 &010) Plan, design, construct, and inspect sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	500	0	0	0	0	0	0	0	0
CONST	GI	506	0	2,750	0	1,000	1,000	0	0	0	2,000	0
INSP	GI	0	0	300	0	0	0	0	0	0	0	0
DGN	PP	0	0	241	0	0	0	0	0	0	0	0
CONST	PP	296	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	802	0	3,791	0	1,000	1,000	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	6/30/2022
DGN	7/1/2025	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	30

Six-Year CIP and Budget FY 2027-2032

KAOMA'AIKU NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)

Project:	1994108	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	18
				House:	38
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Design, construct, and inspect resilient and sustainable park improvements such as hockey rink lighting.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	34	83	0	0	0	0	0	0	0	0	0
DGN	GI	272	83	0	10	0	0	0	0	0	10	0
CONST	GI	0	1,750	0	1,800	0	0	0	0	0	1,800	0
INSP	GI	0	42	0	190	0	0	0	0	0	190	0
EQUIP	GI	0	42	0	0	0	0	0	0	0	0	0
	Total	305	2,000	0	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2015	12/31/2029
DGN	10/1/2002	12/31/2030
CONST	5/1/2001	12/31/2030
INSP	8/31/2025	12/31/2030
EQUIP	7/20/2015	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	0	0	0
CONST	GI	274	0	0	0	0	0	0	0	0	0	4,000
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
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	302	0	0	0	0	0	0	0	0	0	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2022	6/30/2023
CONST	7/1/2026	12/31/2028
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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0	0
DGN	GI	250	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,267	0	0	0	0	0	0	0	0	0	0
INSP	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	PP	115	0	0	0	0	0	0	0	0	0	0
CONST	PP	896	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	2,635	0	0	0	0	0	0	0	0	0	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 2027-2032

KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	125	0	4	0	0	0	0	0	0	0	0
DGN	GI	565	700	4	0	0	0	0	0	0	0	0
CONST	GI	3,270	0	4,284	0	0	3,000	3,000	4,000	0	10,000	0
INSP	GI	0	0	4	0	0	250	250	0	0	500	0
EQUIP	GI	0	0	4	0	0	0	0	0	0	0	0
CONST	PP	38	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	3,997	700	4,300	0	0	3,250	3,250	4,000	0	10,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/31/2032
DGN	7/1/2022	12/31/2032
CONST	7/1/2026	12/31/2032
INSP	7/1/2026	12/31/2032
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 2027-2032

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: (TMK: 8-5-032:039) 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	88	20	200	0	0	0	0	0	0	0	0
CONST	GI	832	21	200	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	20	0	0	0	0	0	0	0	0	0
	Total	921	101	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2028
DGN	7/1/2025	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028
EQUIP	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	25

Six-Year CIP and Budget FY 2027-2032

KEEHI LAGOON BEACH PARK

Project:	2007048	Function:	Culture - Recreation	Council:	07
Priority No.:	9	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	19
TMK:	11003006	Department:	Design and Construction	Senate:	99
				House:	32
				Other:	

Description: (TMK: 1-1-003:006 & 007) Plan, design, construct, inspect and provide related equipment for park improvements such as infrastructure, roadway, playcourt, and renovation/ relocation of restrooms.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Design, construct, and inspect resilient and sustainable park improvements such as, demolition of comfort station 2, and reconstruction of comfort stations 1 and 2.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	100	660	0	0	0	0	0	0	0	0
DGN	GI	550	500	860	1	0	0	0	0	0	1	0
CONST	GI	0	880	3,560	3,000	7,700	0	0	0	0	10,700	0
INSP	GI	0	10	370	500	700	0	0	0	0	1,200	0
EQUIP	GI	0	10	360	0	0	0	0	0	0	0	0
	Total	550	1,500	5,810	3,501	8,400	0	0	0	0	11,901	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2024	12/31/2027
DGN	7/1/2024	12/31/2030
CONST	8/1/2026	12/31/2030
INSP	8/1/2026	12/31/2030
EQUIP	8/2/2026	12/31/2029

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

Six-Year CIP and Budget FY 2027-2032

KILAUEA DISTRICT PARK

Project:	2015107	Function:	Culture - Recreation	Council:	04
Priority No.:	12	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	10
				House:	14
				Other:	

Description: Plan, design, construct, and inspect park improvements including pavilion roof repair and miscellaneous repairs.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan and design resilient and sustainable gymnasium roof improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	200	0	0	0	0	0	200	0
DGN	GI	0	0	0	200	0	10	0	0	0	210	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
DGN	PP	121	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	121	0	0	400	0	1,110	1,100	0	0	2,610	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2027	12/31/2028
DGN	7/1/2027	12/31/2028
CONST	7/1/2028	12/31/2030
INSP	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	25

Six-Year CIP and Budget FY 2027-2032

KOKO CRATER BOTANICAL GARDEN

Project:	1975076	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design, and construct sustainable and resilient improvements to the Koko Crater Botanical Garden.

Justification: Provide sustainable and resilient capital improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	23	250	0	0	0	0	0	0	0	0	0
DGN	GI	280	250	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	3,000	0	0	0	0	3,000	0
	Total	303	500	0	0	3,000	0	0	0	0	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2029
DGN	7/1/2023	12/31/2029
CONST	7/1/2027	12/31/2029

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

Six-Year CIP and Budget FY 2027-2032

KOKO HEAD DISTRICT PARK

Project:	1971364	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012001	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design, construct, and inspect parking improvements, including but not limited to, redesign of existing parking lot layout and the construction of additional parking areas including expanding the parking lot to include additional spaces

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	0	0	0
DGN	GI	14	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	800	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	142	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	155	0	950	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	73
Cur Exp & Equip	80
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2027-2032

KOKO HEAD RIDING STABLES

Project:	2017106	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	27
				Other:	

Description: Plan, design, and construct sustainable and resilient improvements to the Koko Head Riding Stables infrastructure and facilities.

Justification: Provide sustainable and resilient capital improvements to the Koko Head Riding Stables infrastructure and facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	45	15	0	0	0	0	0	0	0	0
DGN	GI	0	5	10	0	0	0	0	0	0	0	0
CONST	GI	0	350	325	0	0	0	0	0	0	0	0
	Total	0	400	350	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2025	12/31/2029
DGN	7/1/2016	12/31/2029
CONST	8/1/2026	12/31/2029

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

Six-Year CIP and Budget FY 2027-2032

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:	11
				House:	27
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	500	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,100	0	0	0	0	0	0	0	0
INSP	GI	0	0	300	0	0	0	0	0	0	0	0
	Total	900	0	2,401	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	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	0

Six-Year CIP and Budget FY 2027-2032

KUALOA REGIONAL PARK

Project:	2014093	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	49003044	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: TMK: 4-9-004:001 & 011 - 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	593	10	5	0	0	0	0	0	0	0	0
CONST	GI	3,124	1,000	1,490	0	1,760	0	0	0	0	1,760	0
INSP	GI	0	90	5	0	0	0	0	0	0	0	0
CONST	PP	1,258	183	17	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	4,975	1,293	1,517	0	1,760	0	0	0	0	1,760	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	12/31/2030
DGN	7/1/2024	12/31/2030
CONST	7/1/2025	12/31/2030
INSP	7/1/2025	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 2027-2032

KUILEI CLIFFS IRRIGATION SYSTEM UPGRADES

Project:	2026085	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	09
				House:	20
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient capital irrigation system improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	15	0	0	0	0	0	0	0	0
DGN	GI	0	0	70	0	0	0	0	0	0	0	0
CONST	GI	0	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	0	15	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	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	25

Six-Year CIP and Budget FY 2027-2032

LILIUOKALANI BOTANICAL GARDEN

Project:	2027074	Function:	Culture - Recreation	Council:	06
Priority No.:	7	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	19
				House:	27
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient botanical garden improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Plan and design resilient and sustainable botanical garden improvements

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	50	0	0	0	0	100	0
DGN	GI	0	0	0	250	10	0	0	0	0	260	0
CONST	GI	0	0	0	0	500	500	0	0	0	1,000	0
INSP	GI	0	0	0	0	50	50	0	0	0	100	0
	Total	0	0	0	300	610	550	0	0	0	1,460	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2026	12/31/2030
DGN	7/1/2026	12/31/2030
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	25

Six-Year CIP and Budget FY 2027-2032

MAKIKI DISTRICT PARK

Project:	1971377	Function:	Culture - Recreation	Council:	05
Priority No.:	4	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: TMK: 2-4-022:001, 026, 034 &045 -Plan, design, construct, and inspect sustainable and resilient capital park improvements.

Justification: Improve historic recreational facilities consistent with State Historic Preservation requirements, and provide capital park improvements to address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	628	20	500	100	0	50	0	0	0	150	0
CONST	GI	1,919	150	0	100	0	850	0	0	0	950	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	40	0	0	0	0	0	0	0	0	0
OTHER	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	PP	24	0	0	0	0	0	0	0	0	0	0
CONST	PP	773	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	3,344	250	500	200	0	900	0	0	0	1,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2029
DGN	7/1/2027	12/31/2030
CONST	7/1/2015	12/31/2030
INSP	10/31/2027	12/31/2029
EQUIP	7/1/2015	12/31/2029
OTHER	7/1/2015	12/31/2029

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	177
Cur Exp & Equip	85
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2027-2032

MAKIKI DISTRICT PARK - COMMUNITY GARDEN

Project:	2026086	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: Plan, design, construct, inspect, and provide related equipment for security fencing around the community garden area in Makiki District Park

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	15	0	0	0	0	0	0	0	0
CONST	GI	0	0	225	0	0	0	0	0	0	0	0
INSP	GI	0	0	4	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	7/1/2026	12/31/2029
EQUIP	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	25

Six-Year CIP and Budget FY 2027-2032

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:	09
				House:	18
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	200	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	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	7/1/2024	12/31/2029
DGN	7/1/2024	12/31/2029
CONST	7/1/2024	12/31/2029
INSP	7/1/2026	12/31/2029
EQUIP	7/1/2024	12/31/2029
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

Six-Year CIP and Budget FY 2027-2032

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: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,281	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	1,163	0	0	0	0	0	0	0	0
	Total	6,574	0	1,163	0	0	0	0	0	0	0	0

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

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 2027-2032

MILILANI MAUKA DISTRICT PARK

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: Plan, design, construct and inspect improvements to Mililani Mauka District Park, including new tennis court and new field lighting system.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	12	100	50	0	0	0	0	0	0	0	0
DGN	GI	321	100	50	0	0	0	0	0	0	0	0
CONST	GI	1,773	0	900	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	2,106	200	1,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2019	12/31/2029
DGN	7/1/2019	12/31/2029
CONST	7/1/2022	6/30/2029
INSP	7/1/2022	6/30/2029
EQUIP	7/1/2026	6/30/2029

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	140	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,596	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	3,224	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 2027-2032

NEHU NEIGHBORHOOD PARK PLAY APPARATUS AND IMPROVEMENTS

Project:	2002158	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: Plan, design, and construct sustainable and resilient park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	85	0	0	0	0	0	0	0	0
CONST	GI	0	0	260	0	0	0	0	0	0	0	0
INSP	GI	0	0	80	0	0	0	0	0	0	0	0
	Total	0	0	425	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2028
DGN	7/20/2025	12/31/2028
CONST	7/20/2025	12/31/2028
INSP	7/1/2025	6/30/2028

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

Six-Year CIP and Budget FY 2027-2032

ONEULA BEACH PARK, EWA BEACH

Project:	1995127	Function:	Culture - Recreation	Council:	01
Priority No.:	8	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012025	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: TMK: 9-1-012:025 -Design, construct, and provide related equipment for sustainable and resilient park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Design, construct, and inspect a resilient and sustainable comfort station and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	513	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,225	100	5	1	0	0	0	0	0	1	0
CONST	GI	716	0	1,640	1,299	0	0	0	0	0	1,299	0
INSP	GI	0	0	5	200	0	0	0	0	0	200	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	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	2,454	100	1,650	1,500	0	0	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2023
DGN	7/1/2015	12/25/2030
CONST	7/1/2015	12/31/2030
INSP	7/1/2015	12/31/2030
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 2027-2032

PALOLO VALLEY DISTRICT PARK

Project:	1998180	Function:	Culture - Recreation	Council:	05
Priority No.:	14	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	06
TMK:	34006003	Department:	Design and Construction	Senate:	09
				House:	20
				Other:	

Description: TMK:3-4-006:003; 3-4-007:003, 010 & 013- Plan, design, construct, and inspect sustainable and resilient park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Construct outdoor court lighting system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	5	0	0	0	0	0	0	0	0
CONST	GI	90	0	2,500	1,350	0	0	0	0	0	1,350	0
INSP	GI	0	0	195	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	PP	51	0	0	0	0	0	0	0	0	0	0
CONST	PP	205	0	3	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	390	0	2,703	1,350	0	0	0	0	0	1,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2021	12/31/2024
DGN	7/1/2025	12/31/2026
CONST	7/1/2025	12/31/2030
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 2027-2032

PARK IMPROVEMENTS - COUNCIL DISTRICT 5

Project:	2026089	Function:	Culture - Recreation	Council:	05
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 sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	98	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	1	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	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2026	12/31/2029
INSP	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	0

Six-Year CIP and Budget FY 2027-2032

PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project:	1998040	Function:	Culture - Recreation	Council:	02
Priority No.:	6	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	17
				House:	36
				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: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds: Design an additional resilient and sustainable multi-purpose playing field and parking lot.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,092	0	900	350	0	0	0	0	0	350	0
CONST	GI	8,843	0	0	0	0	0	3,000	6,000	3,000	12,000	0
INSP	GI	0	0	0	0	0	0	400	400	0	800	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	11,984	0	900	350	0	0	3,400	6,400	3,000	13,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2020	12/31/2024
DGN	7/1/2025	12/31/2031
CONST	7/1/2030	12/31/2031
INSP	7/1/2030	12/31/2031
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 2027-2032

PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY

Project:	2014112	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	17
				House:	36
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	156	0	0	0	0	0	0	0	0	0	0
CONST	GI	639	0	0	0	0	0	0	0	0	0	0
	Total	795	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 2027-2032

PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION

Project:	2014113	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	17
				House:	36
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	2,833	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	3,358	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 2027-2032

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:	16
				House:	33
				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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	12/31/2026
DGN	7/1/2014	12/31/2026
CONST	7/1/2015	12/31/2026
INSP	7/1/2017	12/31/2026

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

Six-Year CIP and Budget FY 2027-2032

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 sustainable and resilient park improvements, and related capital equipment.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	450	10	0	0	0	0	0	0	0	0
DGN	GI	0	450	10	0	0	0	0	0	0	0	0
CONST	GI	0	9,040	60	0	0	0	0	0	0	0	0
INSP	GI	0	60	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	10,000	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2029
DGN	7/1/2023	12/31/2029
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	0

Six-Year CIP and Budget FY 2027-2032

POKAI BAY ROADWAY PAVING AND PARKING IMPROVEMENTS

Project:	2026090	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	19
				House:	45
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient park improvements.

Justification: Provide sustainable and resilient park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	0	0	1,010	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2027
DGN	7/1/2025	12/31/2027
CONST	7/1/2026	12/31/2027
INSP	7/1/2026	12/31/2027

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

Six-Year CIP and Budget FY 2027-2032

PRESERVATION AND CONSERVATION LANDS

Project:	2009041	Function:	Culture - Recreation	Council:	99
Priority No.:	22	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	CF	3,547	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	1,000
OTHER	CF	2,325	25,429	28,301	39,918	6,956	6,956	6,956	6,956	6,956	74,697	6,956
	Total	5,872	26,429	29,301	40,918	7,956	7,956	7,956	7,956	7,956	80,697	7,956

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 2027-2032

PUULOA BEACH PARK CANOE HALAU

Project:	2022125	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Plan, design, construct, and inspect sustainable and resilient park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	200	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	7/1/2021	12/31/2029
DGN	7/1/2021	12/31/2029
CONST	7/1/2022	12/31/2029
INSP	7/1/2022	12/31/2029
EQUIP	7/1/2022	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 2027-2032

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: TMK: 8-7-004:042 -Plan, design, construct, inspect and provide equipment for sustainable and resilient park improvements including parking lots and lighting systems at Puu O Hulu Community Park in Maili (formerly known as Maili Community Park).

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	117	0	150	0	0	0	0	150	0
DGN	GI	122	0	427	0	100	0	0	0	0	100	0
CONST	GI	702	0	7,207	0	0	0	2,000	3,000	0	5,000	0
INSP	GI	0	0	12	0	0	0	200	300	0	500	0
EQUIP	GI	0	0	52	0	0	0	0	0	0	0	0
	Total	825	0	7,815	0	250	0	2,200	3,300	0	5,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2030
DGN	7/1/2025	12/31/2030
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	8
Salary Cost	281
Cur Exp & Equip	250
Maint Cost	50
Useful Life	30

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	268	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,611	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	13,396	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,535	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	15,362	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2027
DGN	7/1/2014	12/31/2027
CONST	7/1/2014	12/31/2027
INSP	7/1/2014	12/31/2027
EQUIP	7/1/2014	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,761	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,529	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	14,623	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2027
DGN	7/1/2014	12/31/2027
CONST	7/1/2014	12/31/2027
INSP	7/1/2014	12/31/2027
EQUIP	7/1/2014	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	56	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,935	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	15,018	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2027
DGN	7/1/2014	12/31/2027
CONST	7/1/2014	12/31/2027
INSP	7/1/2014	12/31/2027
EQUIP	7/1/2014	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,545	145	0	0	0	0	0	0	0	0	0
CONST	GI	11,558	145	0	0	0	0	0	0	0	0	0
INSP	GI	170	145	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	15,903	434	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2027
DGN	7/1/2014	12/31/2027
CONST	7/1/2014	12/31/2027
INSP	7/1/2014	12/31/2027
EQUIP	7/1/2014	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	438	289	0	0	0	0	0	0	0	0	0
CONST	GI	2,239	289	0	0	0	0	0	0	0	0	0
INSP	GI	0	289	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,676	868	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2027
DGN	7/1/2014	12/31/2027
CONST	7/1/2014	12/31/2027
INSP	7/1/2014	12/31/2027
EQUIP	7/1/2014	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 2027-2032

RENOVATE RECREATIONAL FACILITIES

Project:	2002072	Function:	Culture - Recreation	Council:	99
Priority No.:	15	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 sustainable and resilient park improvements at existing recreational facilities, to include replacement play apparatuses, replacement park lighting systems for playcourts, playfields, parking lots, walkways, energy conservation, reconstruction of park wastewater systems, NPDES improvements, and mitigative park improvements. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	93	0	400	100	0	0	0	0	0	100	0
DGN	GI	15,171	3,987	1,700	350	550	50	50	50	50	1,100	0
CONST	GI	79,880	16,210	3,500	1,700	3,000	3,000	3,000	3,000	3,000	16,700	0
INSP	GI	1,037	1,060	400	102	25	25	25	25	25	227	0
EQUIP	GI	1,702	210	1,000	100	25	25	25	25	25	225	0
DGN	PP	63	0	0	0	0	0	0	0	0	0	0
CONST	PP	2,833	533	1,337	2,275	0	0	0	0	0	2,275	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	100,871	22,000	8,337	4,627	3,600	3,100	3,100	3,100	3,100	20,627	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2035
DGN	7/1/2014	12/31/2035
CONST	7/1/2014	12/31/2035
INSP	7/1/2014	12/31/2035
EQUIP	7/1/2014	12/31/2035

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 2027-2032

ROYAL KUNIA DISTRICT PARK

Project:	2026091	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Acquire land, plan, design, construct, inspect, and provide equipment for sustainable and resilient capital park improvements .

Justification: Acquire land, plan, design, construct, inspect, and provide equipment for sustainable and resilient capital park improvements .

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	3,995	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
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
	Total	0	0	4,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	12/31/2029
PLAN	7/1/2025	12/31/2029
DGN	7/1/2025	12/31/2029
CONST	7/1/2025	12/31/2029
INSP	7/1/2025	12/31/2029
EQUIP	7/1/2025	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 2027-2032

SANDY BEACH PARK (WAWAMALU)

Project:	2016090	Function:	Culture - Recreation	Council:	04
Priority No.:	1	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39010002	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: TMK: 3-9-010:003 - 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, construct and inspect a resilient and sustainable replacement waterline.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	466	400	10	50	0	0	0	0	0	50	0
CONST	GI	512	0	1,990	3,450	0	0	0	0	0	3,450	0
INSP	GI	0	0	0	345	0	0	0	0	0	345	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	978	400	2,000	3,845	0	0	0	0	0	3,845	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2023	12/31/2025
DGN	7/1/2023	12/31/2030
CONST	7/1/2025	12/31/2030
INSP	7/1/2025	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 2027-2032

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: Provide sustainable and resilient capital park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

WAIALAE BEACH PARK COMFORT STATION GATE IMPROVEMENTS

Project:	2026092	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design, construct, and inspect sustainable and resilient renovations and improvements for the comfort station gate at Waialae Beach Park.

Justification: Provide sustainable and resilient capital park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	44	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	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**
DGN	7/1/2025	12/31/2029
CONST	7/1/2025	12/31/2029
INSP	7/1/2025	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 2027-2032

WAIALUA COMMUNITY CENTER

Project:	2026074	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Acquire land, plan, design, construct, and inspect sustainable and resilient improvements for a community center in Waialua.

Justification: Develop a community center of the Waialua community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	GI	0	0	1,250	0	0	0	0	0	0	0	0
PLAN	GI	0	0	250	0	0	0	0	0	0	0	0
DGN	GI	0	0	500	0	0	0	0	0	0	0	0
	Total	0	0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2025	12/31/2027
PLAN	7/1/2025	12/31/2028
DGN	7/1/2025	12/31/2028
CONST	7/1/2025	12/31/2029
INSP	7/1/2025	12/31/2029
EQUIP	7/1/2025	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 2027-2032

WAIANAE DISTRICT PARK MASTER PLAN IMPROVEMENTS

Project:	1995122	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85002001	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: TMK: 8-5-02:01, 49 (22.92 ACRES) - Design and construct master planned improvements such as redesign and expand ballfield and fencing around multi purpose field.

Justification: Improve recreational resource to allow continued use by the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	125	0	0	0	0	0	0	0	0
DGN	GI	73	0	265	0	0	0	0	0	0	0	0
CONST	GI	277	0	5,250	0	0	0	0	0	0	0	0
INSP	GI	0	0	125	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	325	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	PP	194	0	0	0	0	0	0	0	0	0	0
CONST	PP	1,062	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	1,605	0	6,090	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/31/2029
DGN	12/1/2011	12/31/2029
CONST	7/1/2013	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 2027-2032

WAIKIKI SURF RACKS

Project:	2023111	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				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: Provide sustainable and resilient capital park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	505	440	300	0	0	0	0	0	0	0	0
CONST	GI	0	10	4,500	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	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	505	460	4,810	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/31/2027
DGN	7/1/2022	12/31/2029
CONST	7/1/2023	12/31/2029
INSP	7/1/2023	12/31/2027
EQUIP	7/1/2023	12/31/2027
OTHER	7/1/2023	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 2027-2032

WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project:	1998117	Function:	Culture - Recreation	Council:	04
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	CP	0	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,744	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,120	300	0	0	0	0	0	0	0	0	0
CONST	GI	79	0	0	0	0	0	0	0	0	0	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
	Total	4,943	300	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	12/31/2025
CONST	7/1/2026	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 2027-2032

WAIKIKI WATER FOUNTAIN IMPROVEMENTS

Project:	2026093	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: Design and construct sustainable and resilient water fountain capital improvements at Ala Wai Boulevard and Kapahulu Avenue.

Justification: Provide sustainable and resilient water fountain capital improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	90	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2025	12/31/2029
CONST	7/1/2025	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0	0
DGN	GI	398	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	2,030	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 2027-2032

WAIMANALO BEACH PARK

Project:	1992122	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41003016	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: TMK: 4-1-003:016, 019 & 020 - 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	119	50	5	0	0	0	0	0	0	0	0
CONST	GI	173	1,400	1,095	0	0	0	0	0	0	0	0
INSP	GI	50	50	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	2,250	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	342	3,750	1,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2019	12/31/2023
DGN	7/20/2024	12/31/2029
CONST	7/20/2025	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 2027-2032

WAIMANALO BEACH PARK IMPROVEMENTS

Project:	2026094	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:		Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Design and construct sustainable and resilient park improvements to address climate change.

Justification: Provide sustainable and resilient park improvements to address climate change.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	250	0	0	0	0	0	0	0	0
CONST	GI	0	0	250	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**
DGN	7/1/2025	12/31/2029
CONST	7/1/2025	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 2027-2032

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 sustainable and resilient capital park improvements.

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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, and inspect sustainable and resilient park improvements

Justification: Provide capital park improvements to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	269	0	0	0	0	0	200	0	0	200	200
DGN	GI	375	0	0	0	0	0	350	10	0	360	510
CONST	GI	6,087	0	0	0	0	0	0	5,100	0	5,100	1,000
INSP	GI	289	0	0	0	0	0	0	140	0	140	140
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PC	0	0	0	0	0	0	0	0	0	0	0
	Total	7,020	0	0	0	0	0	550	5,250	0	5,800	1,850

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2030
DGN	7/1/2016	12/31/2030
CONST	7/1/2015	12/31/2032
INSP	7/1/2015	12/31/2032
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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	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	275	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CD	18,669	6,022	0	0	0	0	0	0	0	0	0
CF	5,872	26,429	29,301	40,918	7,956	7,956	7,956	7,956	7,956	80,697	7,956
CP	0	0	0	0	0	0	0	0	0	0	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	329,310	52,081	99,901	38,898	53,071	30,100	22,980	32,900	18,350	196,299	10,300
GN	750	2,250	0	0	0	0	0	0	0	0	0
HN	4,581	1,660	0	414	0	0	0	0	0	414	4,370
PC	0	0	0	0	0	0	0	0	0	0	0
PP	15,510	716	2,761	2,275	0	0	0	0	0	2,275	0
Total	375,775	89,158	131,963	82,505	61,027	38,056	30,936	40,856	26,306	279,685	22,626

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	3,547	1,000	6,245	1,000	1,000	1,000	1,000	1,000	1,000	6,000	1,000
PLAN	8,949	1,438	2,762	1,005	201	0	200	0	0	1,406	250
DGN	69,851	11,514	11,360	3,392	970	1,710	1,750	1,110	350	9,282	910
CONST	282,674	46,869	77,550	34,329	50,410	27,300	18,950	29,700	17,350	178,039	13,350
INSP	4,307	2,426	2,826	2,761	1,465	1,065	1,805	1,365	625	9,086	160
EQUIP	3,622	472	2,919	100	25	25	275	725	25	1,175	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	2,825	25,439	28,301	39,918	6,956	6,956	6,956	6,956	6,956	74,697	6,956
Total	375,775	89,158	131,963	82,505	61,027	38,056	30,936	40,856	26,306	279,685	22,626

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CD	18,669	6,022	0	0	0	0	0	0	0	0	0
CF	5,872	26,429	29,301	40,918	7,956	7,956	7,956	7,956	7,956	80,697	7,956
CP	0	0	0	0	0	0	0	0	0	0	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	329,310	52,081	99,901	38,898	53,071	30,100	22,980	32,900	18,350	196,299	10,300
GN	750	2,250	0	0	0	0	0	0	0	0	0
HN	4,581	1,660	0	414	0	0	0	0	0	414	4,370
PC	0	0	0	0	0	0	0	0	0	0	0
PP	15,510	716	2,761	2,275	0	0	0	0	0	2,275	0
Total	375,775	89,158	131,963	82,505	61,027	38,056	30,936	40,856	26,306	279,685	22,626

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	3,547	1,000	6,245	1,000	1,000	1,000	1,000	1,000	1,000	6,000	1,000
PLAN	8,949	1,438	2,762	1,005	201	0	200	0	0	1,406	250
DGN	69,851	11,514	11,360	3,392	970	1,710	1,750	1,110	350	9,282	910
CONST	282,674	46,869	77,550	34,329	50,410	27,300	18,950	29,700	17,350	178,039	13,350
INSP	4,307	2,426	2,826	2,761	1,465	1,065	1,805	1,365	625	9,086	160
EQUIP	3,622	472	2,919	100	25	25	275	725	25	1,175	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	2,825	25,439	28,301	39,918	6,956	6,956	6,956	6,956	6,956	74,697	6,956
Total	375,775	89,158	131,963	82,505	61,027	38,056	30,936	40,856	26,306	279,685	22,626

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2027-2032

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: Plan, design, construct, and inspect sustainable and resilient facility improvements. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Upgrade facility with sustainable and resilient improvements to address climate change.

Use of Funds: Design and construct sustainable and resilient facility improvements such as arena roof reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	4,605	0	0	0	0	0	0	0	0	0	0
DGN	GI	20,167	10	100	750	200	0	250	5	5	1,210	0
CONST	GI	35,276	5,301	6,000	10,000	9,000	10,500	4,765	500	500	35,265	0
INSP	GI	91	500	500	0	0	0	110	0	10	120	0
	Total	60,140	5,811	6,600	10,750	9,200	10,500	5,125	505	515	36,595	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	6/30/2018
DGN	7/1/2019	12/31/2032
CONST	11/1/2020	12/31/2032
INSP	11/1/2020	12/31/2032

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	12
Maint Cost	51
Useful Life	30

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	100	0	10	0	0	110	0
CONST	GI	12,866	0	0	0	0	0	1,250	1,250	0	2,500	0
INSP	GI	1,000	0	0	0	0	0	10	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	16,490	0	0	0	100	0	1,270	1,250	0	2,620	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2010	6/30/2015
DGN	7/1/2019	12/31/2032
CONST	8/1/2019	12/31/2032
INSP	8/1/2019	12/31/2032
EQUIP	8/1/2019	12/31/2032

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

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ENTERPRISE FACILITIES IMPROVEMENTS

Project:	1999012	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: 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,441	15	15	0	0	0	10	110	0	120	0
CONST	GI	7,654	100	100	0	0	0	90	750	1,500	2,340	0
INSP	GI	244	10	10	0	0	0	10	10	0	20	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	9,339	125	125	0	0	0	110	870	1,500	2,480	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2033
DGN	7/1/2015	12/31/2033
CONST	7/1/2015	12/31/2023
INSP	7/1/2015	12/31/2033
EQUIP	7/1/2015	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

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EWA VILLAGES GOLF COURSE - IRRIGATION PUMP STATION

Project:	2015083	Function:	Culture - Recreation	Council:	09
Priority No.:	7	Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Plan, design, construct, and inspect golf course improvements such irrigation pump station replacement and parking lot lighting improvements.

Justification: Upgrade golf course and golf course facilities for golf patrons.

Use of Funds: Design golf course water system and pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	39	0	0	500	0	0	0	0	0	500	0
CONST	GI	312	0	0	0	0	3,000	0	0	0	3,000	7,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	351	0	0	500	0	3,000	0	0	0	3,500	7,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2027	12/31/2029
CONST	7/1/2028	12/31/2030
INSP	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	20

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GOLF COURSE IMPROVEMENTS

Project:	2001053	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: Plan, design, construct, and inspect sustainable golf facilities 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. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Improve 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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	200	0	0	200	100	500	0
DGN	GI	3,429	135	25	135	550	200	0	0	0	885	0
CONST	GI	13,555	1,625	3,125	3,625	750	1,500	2,000	300	400	8,575	0
INSP	GI	248	30	30	310	10	40	20	0	0	380	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	17,232	1,790	3,180	4,070	1,510	1,740	2,020	500	500	10,340	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2033
DGN	7/1/2015	12/31/2033
CONST	7/1/2015	12/31/2033
INSP	7/1/2015	12/31/2033
EQUIP	7/1/2015	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

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HONOLULU ZOO - BIRD FACILITY

Project:	2017079	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: 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: Construct a sustainable and resilient bird facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	297	0	370	0	0	0	0	0	0	0	0
CONST	GI	3,775	0	0	2,000	2,000	0	0	0	0	4,000	0
INSP	GI	29	0	0	0	50	0	0	0	0	50	0
	Total	4,101	0	370	2,000	2,050	0	0	0	0	4,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2018
DGN	7/1/2018	12/31/2030
CONST	7/1/2027	12/31/2030
INSP	7/1/2027	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	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.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	575	270	400	0	120	0	0	0	0	120	0
CONST	GI	0	500	0	0	3,000	3,300	3,300	3,200	3,300	16,100	0
INSP	GI	0	0	0	0	140	110	500	100	165	1,015	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	770	400	0	3,260	3,410	3,800	3,300	3,465	17,235	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2017	6/30/2033
DGN	7/1/2017	6/30/2033
CONST	7/1/2019	12/31/2033
INSP	7/1/2020	12/31/2033

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.:	4	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design, construct, and inspect improvements to existing exhibits and facilities (inclusive of NPDES, energy conservation, and ADA improvements) at the Honolulu Zoo. Funds may be used to provide capital matching funds for federal and/or state grant funds for capital asset improvements.

Justification: Improvements of existing exhibits and facilities to meet the American Zoo and Aquarium Association (AZA) accreditation requirements, United States Department of Agriculture requirements and importation of animals for AZA conservation proposals and address climate change, sustainability and resiliency .

Use of Funds: Design, construct and provide related equipment for sustainable and resilient zoo improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	10	25	50	0	0	150	0	50	0	200	0
DGN	GI	3,771	485	235	500	1,150	300	380	100	0	2,430	0
CONST	GI	19,649	1,785	1,275	2,580	4,475	3,675	2,180	2,100	1,500	16,510	0
INSP	GI	11	30	0	0	40	205	170	0	0	415	0
EQUIP	GI	65	0	25	25	0	0	0	0	0	25	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	23,506	2,325	1,585	3,105	5,665	4,330	2,730	2,250	1,500	19,580	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2033
DGN	7/1/2015	12/31/2033
CONST	7/1/2015	12/31/2033
INSP	7/1/2015	12/31/2033
EQUIP	7/1/2015	12/31/2033

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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.:	5	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: Construct a sustainable and resilient veterinary clinic holding facility and related site improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CONST	DV	633	0	0	0	0	0	0	0	0	0	0
DGN	GI	105	25	0	0	0	0	0	0	0	0	0
CONST	GI	2,175	2,000	2,400	350	0	0	0	0	0	350	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	600	0	0	0	0	0	0	0	0	0	0
	Total	3,514	2,025	2,410	350	0	0	0	0	0	350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	11/1/2001	9/1/2025
CONST	7/1/2025	12/31/2028
INSP	11/1/2002	6/1/2028
EQUIP	7/20/2015	12/31/2028

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

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HONOLULU ZOO WATER SYSTEM UPGRADE

Project:	2015084	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: 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: Design, construct and inspect sustainable and resilient Honolulu Zoo phase 2 water system upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	500	0	0	0	0	0	0	0	0	0	0
DGN	GI	906	0	0	40	10	0	0	0	0	50	0
CONST	GI	5,808	0	0	2,500	1,500	0	0	0	0	4,000	0
INSP	GI	856	0	0	150	100	0	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	8,070	0	0	2,690	1,610	0	0	0	0	4,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2030
CONST	7/1/2018	6/30/2030
INSP	7/1/2016	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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PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE

Project:	1998028	Function:	Culture - Recreation	Council:	03
Priority No.:	8	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: Design a resilient and sustainable golf course maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	126	50	0	400	400	0	0	0	0	800	0
CONST	GI	0	0	0	0	0	2,000	3,500	0	0	5,500	0
INSP	GI	0	0	0	0	0	500	0	0	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	126	150	0	400	400	2,500	3,500	0	0	6,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2025	12/31/2027
DGN	7/1/2017	12/1/2030
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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TED MAKALENA GOLF COURSE-IRRIGATION SYSTEM-PHASE 4

Project:	2002161	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Design and construct fairways and green improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DGN	GI	0	0	0	0	250	0	0	0	0	250	0
CONST	GI	0	0	0	0	0	1,500	0	0	0	1,500	6,000
INSP	GI	0	0	0	0	0	20	0	0	0	20	0
	Total	0	0	0	0	250	1,520	0	0	0	1,770	6,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/20/2027	7/20/2029
CONST	7/20/2028	7/20/2030
INSP	7/20/2028	7/20/2030

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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TED MAKALENA GOLF COURSE - OPERATIONS/CLUBHOUSE/PRO SHOP BUILDING

Project:	2008029	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design, reconstruct, and inspect sustainable and resilient club house and cart barn to include electric vehicle(EV) charging stations for EV golf carts. Fund may be used to match federal and state grant funds.

Justification: Plan, design, construct, and inspect sustainable and resilient golf course improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	200	0	0	200	0
DGN	GI	0	0	0	0	0	0	300	0	4,000	4,300	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	40	40	0
	Total	0	0	0	0	0	0	500	0	4,040	4,540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/20/2029	12/31/2030
DGN	7/20/2029	12/31/2033
CONST	7/20/2031	12/31/2033
INSP	7/20/2031	12/31/2033

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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	GI	114	0	0	0	0	0	0	0	0	0	0
DGN	GI	389	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	3,449	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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DV	633	0	0	0	0	0	0	0	0	0	0
GI	150,666	12,996	14,670	23,865	24,045	27,000	19,055	8,675	11,520	114,160	13,000
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	151,300	12,996	14,670	23,865	24,045	27,000	19,055	8,675	11,520	114,160	13,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	5,825	125	50	0	200	150	200	250	100	900	0
DGN	33,774	990	1,145	2,325	2,780	500	950	215	4,005	10,775	0
CONST	108,345	11,311	12,900	21,055	20,725	25,475	17,085	8,100	7,200	99,640	13,000
INSP	2,692	570	550	460	340	875	820	110	215	2,820	0
EQUIP	665	0	25	25	0	0	0	0	0	25	0
Total	151,300	12,996	14,670	23,865	24,045	27,000	19,055	8,675	11,520	114,160	13,000

Program Summary: Special Recreation Facilities

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
DV	633	0	0	0	0	0	0	0	0	0	0
GI	150,666	12,996	14,670	23,865	24,045	27,000	19,055	8,675	11,520	114,160	13,000
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	151,300	12,996	14,670	23,865	24,045	27,000	19,055	8,675	11,520	114,160	13,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	5,825	125	50	0	200	150	200	250	100	900	0
DGN	33,774	990	1,145	2,325	2,780	500	950	215	4,005	10,775	0
CONST	108,345	11,311	12,900	21,055	20,725	25,475	17,085	8,100	7,200	99,640	13,000
INSP	2,692	570	550	460	340	875	820	110	215	2,820	0
EQUIP	665	0	25	25	0	0	0	0	0	25	0
Total	151,300	12,996	14,670	23,865	24,045	27,000	19,055	8,675	11,520	114,160	13,000

Function Summary: Culture - Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
CD	18,669	6,022	0	0	0	0	0	0	0	0	0
CF	5,872	26,429	29,301	40,918	7,956	7,956	7,956	7,956	7,956	80,697	7,956
CP	0	0	0	0	0	0	0	0	0	0	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	479,976	65,077	114,571	62,763	77,116	57,100	42,035	41,575	29,870	310,459	23,300
GN	750	2,250	0	0	0	0	0	0	0	0	0
HN	4,581	1,660	0	414	0	0	0	0	0	414	4,370
PC	0	0	0	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
PP	15,510	716	2,761	2,275	0	0	0	0	0	2,275	0
Total	527,075	102,154	146,633	106,370	85,072	65,056	49,991	49,531	37,826	393,845	35,626

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	3,547	1,000	6,245	1,000	1,000	1,000	1,000	1,000	1,000	6,000	1,000
PLAN	14,773	1,563	2,812	1,005	401	150	400	250	100	2,306	250
DGN	103,625	12,504	12,505	5,717	3,750	2,210	2,700	1,325	4,355	20,057	910
CONST	391,019	58,180	90,450	55,384	71,135	52,775	36,035	37,800	24,550	277,679	26,350
INSP	6,999	2,996	3,376	3,221	1,805	1,940	2,625	1,475	840	11,906	160
EQUIP	4,287	472	2,944	125	25	25	275	725	25	1,200	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	2,825	25,439	28,301	39,918	6,956	6,956	6,956	6,956	6,956	74,697	6,956
Total	527,075	102,154	146,633	106,370	85,072	65,056	49,991	49,531	37,826	393,845	35,626

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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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	13,985	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	111,810	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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	303,639	43,997	63,019	22,132	34,642	35,439	34,895	36,924	37,000	201,032	37,000
INSP	HI	426	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	126,248	10,932	11,211	12,600	9,814	6,355	6,322	6,683	7,000	48,774	7,000
	Total	430,313	54,929	74,230	34,732	44,456	41,794	41,217	43,607	44,000	249,806	44,000

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 2027-2032

BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

Project:	2001116	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	3	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the Americans with Disabilities Act (ADA).

Justification: This is part of the City's actions to comply with the Title II of the Americans with Disabilities Act (ADA) by addressing and implementing reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Design and construct bus stop improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
PLAN	FG	472	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	292	1,532	292	292	292	292	292	292	1,752	292
CONST	FG	1,125	832	832	832	832	832	832	832	832	4,992	832
PLAN	HI	0	0	2	0	0	0	0	0	0	0	0
DGN	HI	1,821	73	383	73	73	73	73	73	73	438	73
CONST	HI	4,330	208	208	508	208	208	208	208	208	1,548	208
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	7,813	1,405	2,957	1,705	1,405	1,405	1,405	1,405	1,405	8,730	1,405

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2022	12/31/2031
DGN	7/1/2022	12/31/2033
CONST	7/1/2022	12/31/2033
INSP	7/1/2022	12/31/2033
EQUIP	7/1/2022	12/31/2033
RELOC	7/1/2022	12/31/2033

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	10	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	5,904	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

Six-Year CIP and Budget FY 2027-2032

MIDDLE STREET INTERMODAL TRANSIT CENTER

Project:	1999317	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:	2	Program:	Mass Transit	Nbrd Board:	15
TMK:	12018001	Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: Develop an intermodal center to include handi-vans, regional transit center, parking which may include a public partnership to leverage City assets.

Justification: Development of an intermodal center to facilitate the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds: Design, construct and inspect for the bus and other transit related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	2,411	2,230	0	0	0	0	0	0	0	0	0
CONST	FG	16,048	591	5,500	5,500	0	0	0	0	0	5,500	0
INSP	FG	0	0	300	1,350	0	0	0	0	0	1,350	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	2,567	758	900	900	0	0	0	0	0	900	0
CONST	HI	18,640	5,108	775	775	0	0	0	0	0	775	0
INSP	HI	2,009	0	1,350	300	0	0	0	0	0	300	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	77,473	8,687	8,825	8,825	0	0	0	0	0	8,825	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	12/31/2029
INSP	7/1/2025	12/31/2029

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 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	479	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	1,764	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

Six-Year CIP and Budget FY 2027-2032

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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	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	140	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	656	0	0	0	0	0	0	0	0	0	0
	Total	3,427	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 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
FG	395,607	47,942	71,183	30,106	35,766	36,563	36,019	38,048	38,124	214,626	38,124
HI	254,896	17,079	14,829	15,156	10,095	6,636	6,603	6,964	7,281	52,735	7,281
Total	650,504	65,021	86,012	45,262	45,861	43,199	42,622	45,012	45,405	267,361	45,405

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,293	0	2	0	0	0	0	0	0	0	0
DGN	34,209	3,353	2,815	1,265	365	365	365	365	365	3,090	365
CONST	125,393	6,739	7,315	7,615	1,040	1,040	1,040	1,040	1,040	12,815	1,040
INSP	13,438	0	1,650	1,650	0	0	0	0	0	1,650	0
EQUIP	440,777	54,929	74,230	34,732	44,456	41,794	41,217	43,607	44,000	249,806	44,000
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	650,504	65,021	86,012	45,262	45,861	43,199	42,622	45,012	45,405	267,361	45,405

Program Summary: Mass Transit

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
FG	395,607	47,942	71,183	30,106	35,766	36,563	36,019	38,048	38,124	214,626	38,124
HI	254,896	17,079	14,829	15,156	10,095	6,636	6,603	6,964	7,281	52,735	7,281
Total	650,504	65,021	86,012	45,262	45,861	43,199	42,622	45,012	45,405	267,361	45,405

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,293	0	2	0	0	0	0	0	0	0	0
DGN	34,209	3,353	2,815	1,265	365	365	365	365	365	3,090	365
CONST	125,393	6,739	7,315	7,615	1,040	1,040	1,040	1,040	1,040	12,815	1,040
INSP	13,438	0	1,650	1,650	0	0	0	0	0	1,650	0
EQUIP	440,777	54,929	74,230	34,732	44,456	41,794	41,217	43,607	44,000	249,806	44,000
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	650,504	65,021	86,012	45,262	45,861	43,199	42,622	45,012	45,405	267,361	45,405

Function Summary: Utilities or Other Enterprises

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
FG	395,607	47,942	71,183	30,106	35,766	36,563	36,019	38,048	38,124	214,626	38,124
HI	254,896	17,079	14,829	15,156	10,095	6,636	6,603	6,964	7,281	52,735	7,281
Total	650,504	65,021	86,012	45,262	45,861	43,199	42,622	45,012	45,405	267,361	45,405

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,293	0	2	0	0	0	0	0	0	0	0
DGN	34,209	3,353	2,815	1,265	365	365	365	365	365	3,090	365
CONST	125,393	6,739	7,315	7,615	1,040	1,040	1,040	1,040	1,040	12,815	1,040
INSP	13,438	0	1,650	1,650	0	0	0	0	0	1,650	0
EQUIP	440,777	54,929	74,230	34,732	44,456	41,794	41,217	43,607	44,000	249,806	44,000
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	650,504	65,021	86,012	45,262	45,861	43,199	42,622	45,012	45,405	267,361	45,405

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Summary

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Six-Year CIP and Budget FY 2027-2032

Summary Total

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
AF	70,480	22,848	10,382	26,800	8,408	8,408	8,408	8,408	8,408	68,840	0
BK	3,970	1,354	1,290	1,160	560	255	0	0	0	1,975	0
BT	0	0	0	665	0	0	0	0	0	665	0
CD	144,029	6,022	5,848	5,848	5,848	5,848	5,848	5,848	5,848	35,091	0
CF	5,872	26,429	29,301	40,918	7,956	7,956	7,956	7,956	7,956	80,697	7,956
CP	0	3,360	1,701	11,160	10,100	10,100	10,100	10,100	10,100	61,660	40,000
CR	0	0	0	0	0	0	0	0	0	0	0
DN	288	0	0	0	0	0	0	0	0	0	0
DV	5,174	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	584,813	150,756	156,337	121,707	74,724	42,821	37,077	39,106	49,182	364,617	38,124
GC	2,582	0	0	0	0	0	0	0	0	0	0
GI	1,693,590	242,603	404,570	203,281	183,567	176,821	140,271	169,147	122,996	996,083	427,906
GN	18,443	2,450	200	200	200	200	200	200	200	1,200	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	2,029,716	129,647	187,459	163,453	120,759	87,882	105,259	101,175	101,487	680,015	432,432
HN	4,581	1,660	0	414	0	0	0	0	0	414	4,370
HW	10,816	0	0	0	0	0	0	0	0	0	0
PA	0	0	0	1,183	0	0	0	0	0	1,183	0
PC	0	0	0	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
PP	15,510	716	2,761	2,275	0	0	0	0	0	2,275	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
SR	3,095,004	325,720	324,054	78,100	1,844,402	1,492,109	264,309	188,401	141,553	4,008,874	5,001
ST	1,141	0	0	0	0	0	0	0	0	0	0
SV	1,357	0	0	0	0	0	0	0	0	0	0
SW	1,431,610	95,578	101,491	270,351	230,920	402,626	490,825	312,724	216,811	1,924,257	12,203
TB	0	0	10,000	80,000	0	0	0	0	0	80,000	0
UT	12,856	0	0	0	0	0	0	0	0	0	0
WB	491,411	27,532	50,357	106,150	129,257	104,404	88,704	47,304	47,304	523,123	0

Six-Year CIP and Budget FY 2027-2032

Summary Total

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
WF	55,776	0	0	0	0	0	0	0	0	0	0
Total	9,679,913	1,036,675	1,285,752	1,113,666	2,616,701	2,339,430	1,158,957	890,369	711,845	8,830,969	967,992

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2025	Appn 2026	2027	2028	2029	2030	2031	2032	Total 6 Years	Future Years
LAND	293,267	54,189	115,662	150,712	36,616	1,317	1,567	3,327	11,377	204,916	26,000
PLAN	359,726	52,527	37,755	36,517	15,332	12,381	12,782	13,074	18,553	108,639	10,551
DGN	1,006,510	162,483	97,789	158,621	64,428	46,229	51,163	22,914	54,153	397,508	82,878
CONST	6,221,228	546,252	770,985	542,679	2,333,946	2,073,994	939,754	700,579	507,579	7,098,531	759,495
INSP	360,615	40,835	52,407	52,465	73,620	115,463	65,472	59,916	39,681	406,617	38,110
EQUIP	978,196	93,614	119,259	74,489	54,482	52,569	50,742	53,882	53,025	339,189	44,000
RELOC	3,703	25	25	6,025	25	25	25	25	25	6,150	0
ART	2,298	0	0	0	0	0	0	0	0	0	0
OTHER	454,369	86,750	91,871	92,157	38,252	37,452	37,452	36,652	27,452	269,418	6,958
Total	9,679,913	1,036,675	1,285,752	1,113,666	2,616,701	2,339,430	1,158,957	890,369	711,845	8,830,969	967,992