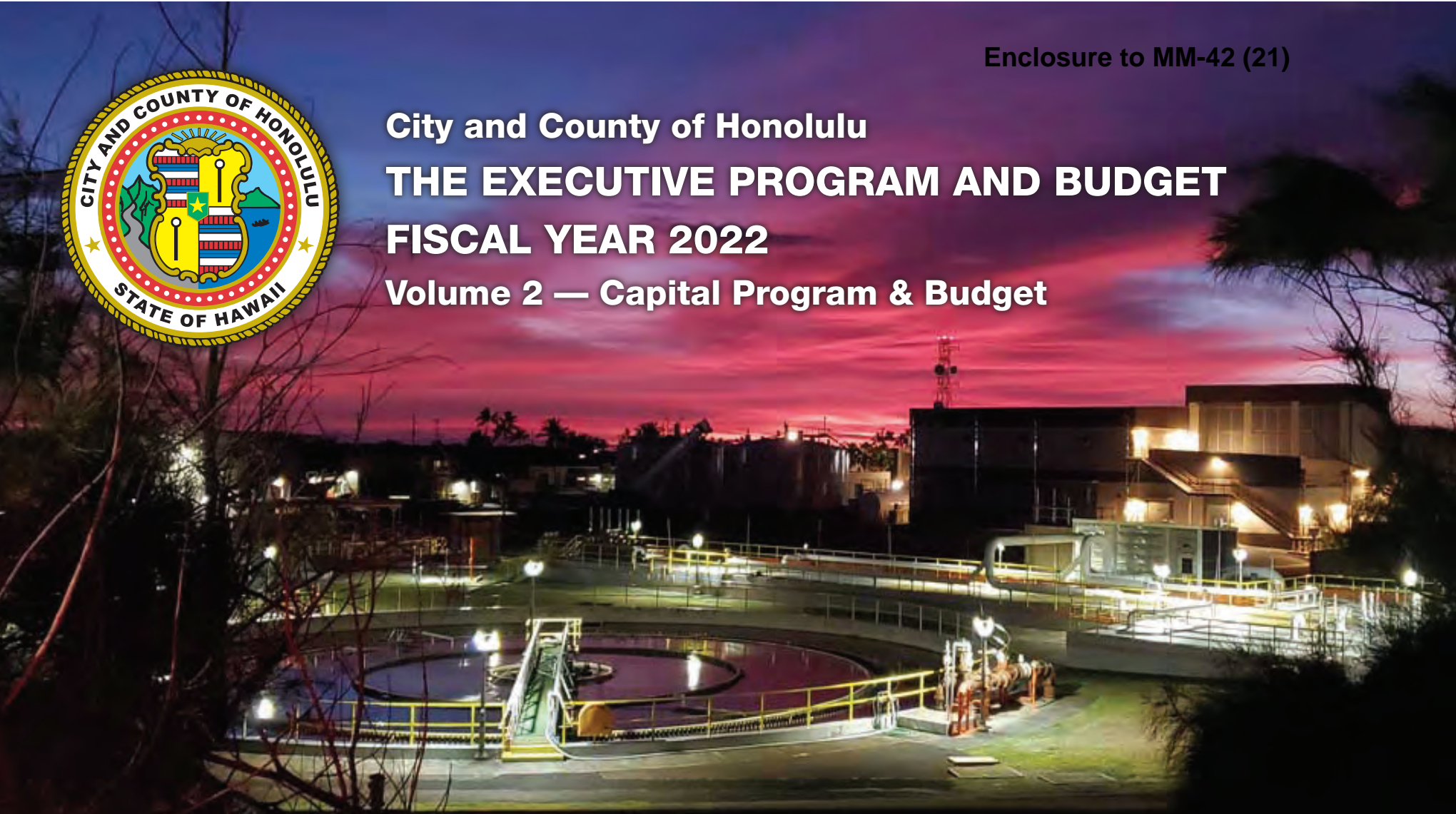


City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2022
Volume 2 — Capital Program & Budget



Kailua Regional Wastewater Treatment Plant

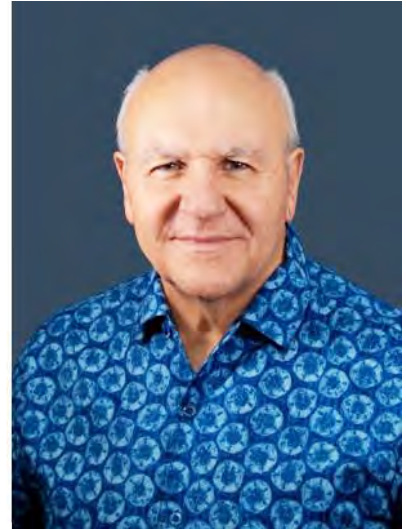
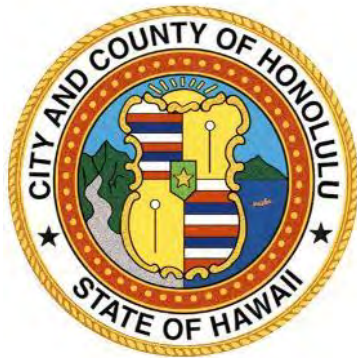
Kanapuu Drive Culvert Improvements



Nuuanu Stream Flood Control Improvements



CITY AND COUNTY OF HONOLULU



RICK BLANGIARDI
MAYOR

MICHAEL D. FORMBY, MANAGING DIRECTOR

ANDREW T. KAWANO, DIRECTOR OF BUDGET AND FISCAL SERVICES

CITY COUNCIL

TOMMY WATERS, CHAIR

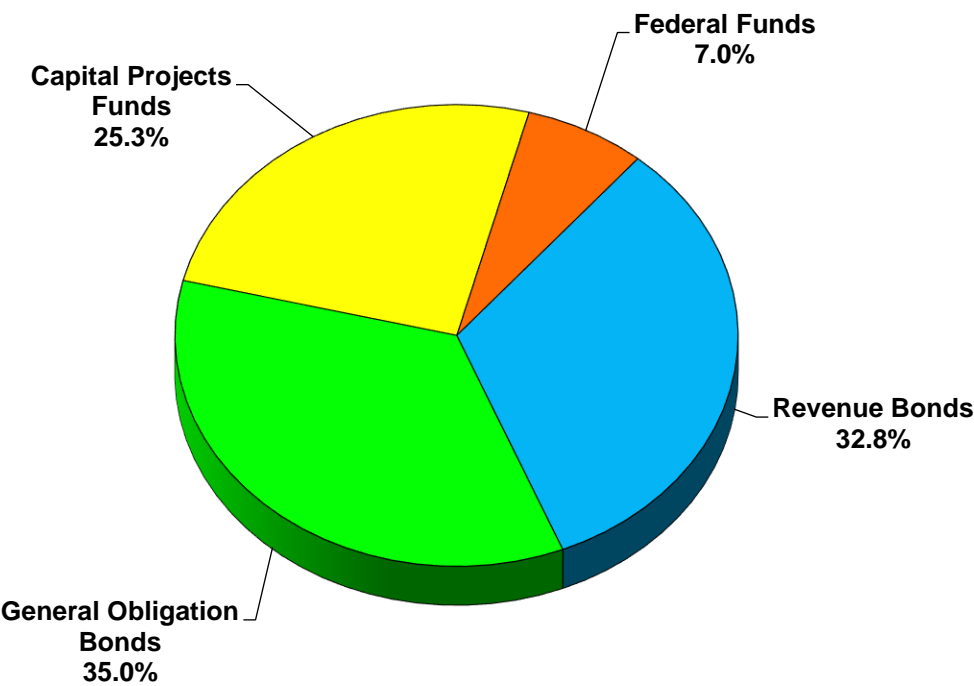
DISTRICT IV (HAWAII KAI TO ALA MOANA BEACH PARK)

COUNCILMEMBERS:

ANDRIA TUPOLA	DISTRICT I	(EWA BEACH TO MAKUA)
HEIDI TSUNEYOSHI	DISTRICT II	(MILILANI MAUKA AND MOKULEIA TO KAHALUU)
ESTHER KIA'ĀINA	DISTRICT III	(AHUIMANU TO WAIMANALO)
CALVIN SAY	DISTRICT V	(KAIMUKI TO MAKIKI)
CAROL FUKUNAGA	DISTRICT VI	(MAKIKI TO KALIHI)
RADIANT CORDERO	DISTRICT VII	(KALIHI TO HALAWA VALLEY, SAND ISLAND)
BRANDON ELEFANTE	DISTRICT VIII	(FORT SHAFTER TO WAIPAHU)
AUGIE TULBA	DISTRICT IX	(WAIKELE TO MAKAKILO AND MILILANI TOWN)

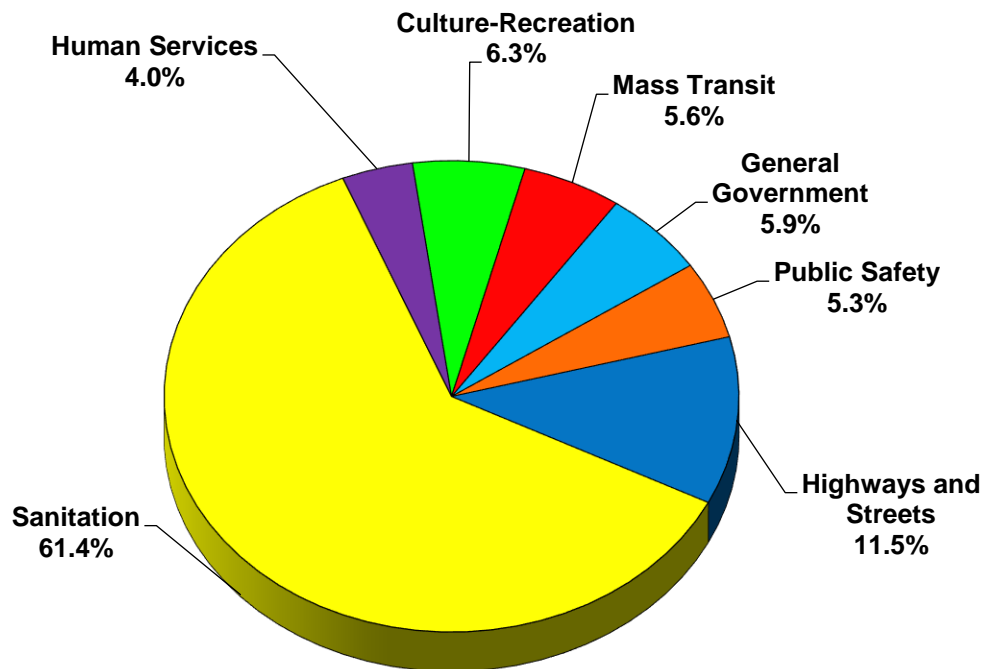
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Capital Projects by Funding Source FY2022



\$1.025 Billion

Capital Projects by Function FY2022



\$1.025 Billion

Table of Contents

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SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2022-2027
TABLE OF CONTENTS

	Page No.
PROJECT DIRECTORY	I
FUNCTION / SUB FUNCTION:	
GENERAL GOVERNMENT	
Staff Agencies	1
Public Facilities-Additions And Improvements	8
Public Facilities-Improvements-Land Acquisitions	43
PUBLIC SAFETY	
Police Stations And Buildings	48
Fire Stations And Buildings	65
Traffic Improvements	83
Flood Control	99
Other Protection	113
Other Protection-Miscellaneous	119
HIGHWAYS AND STREETS	
Bikeways And Bikepaths	133
Highways, Streets And Roadways	139
Bridges, Viaducts And Grade Separation	181
Storm Drainage	189
Street Lighting	227
SANITATION	
Waste Collection And Disposal	234
Improvement District-Sewers	256
Sewage Collection And Disposal	265
HUMAN SERVICES	
Human Services	385
CULTURE - RECREATION	
Participant, Spectator And Other Recreation	402
Special Recreation Facilities	529
UTILITIES OR OTHER ENTERPRISES	
Mass Transit	548

SIX-YEAR CAPITAL PROGRAM AND BUDGET

FISCAL YEARS 2022 - 2027

PHASE AND FUND SOURCE DESIGNATIONS

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

Project Directory

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PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2020076	AALA PARK IMPROVEMENTS	402
2021139	ACQUISITION OF KAHALUU ROADWAY	139
2020004	AFFORDABLE HOUSING	397
2016001	AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM	385
2018002	AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM	398
2020099	AHUIMANU TRAFFIC CALMING AND PEDESTRIAN SAFETY	140
2008063	AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMPROVEMENTS	265
2013046	AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY	266
1998134	AIEA DISTRICT PARK	403
1971280	AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17	256
2021072	AINA HAINA DOG PARK	404
2015049	ALA MOANA-KAKA'AKO TRUNK SEWER	267
1998107	ALA MOANA REGIONAL PARK	405
2017073	ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT	8
2017060	ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM	268
2006046	ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4	269
2015050	ALA MOANA WASTEWATER PUMP STATION NO. 3 AND SEWER IMPROVEMENTS	270
2013048	ALA MOANA WASTEWATER PUMP STATION UPGRADE	271
2006018	ALAPAI TRANSPORTATION MANAGEMENT CENTER	548
2020105	ALA WAI BRIDGE	181
2002117	ALA WAI COMMUNITY PARK - CLUBHOUSE	406
2021073	ALA WAI COMMUNITY PARK RECREATION CENTER IMPROVEMENTS	407
2019076	ALA WAI GOLF COURSE CLUBHOUSE ROOF RECONSTRUCTION	529
2019137	ALA WAI PROMENADE IMPROVEMENTS	408
2017057	ALIAMANU NO.1 WWPS - GRAVITY SEWER REPLACEMENT	272
2021143	ANAHULU BRIDGE IMPROVEMENTS	182
1996611	ART IN PUBLIC FACILITIES	9
2011046	AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS	273
2019046	AWA STREET WWPS IMPROVEMENTS/REHAB	274
1998136	BAYVIEW DOG PARK (KAHU O WAIKALUA PARK FORMERLY KNOWN AS KANEOHE BAYSIDE)	409
1995811	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN	275
2016046	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM	276
2017059	BERETANIA STREET SEWER IMPROVEMENTS	277
2015036	BIKEPATHS, WAIALUA AND HALEIWA	133
1979063	BIKEWAY IMPROVEMENTS	134
2014074	BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT	530
2014076	BLAISDELL CENTER REDEVELOPMENT	531
2021140	BOUGAINVILLE DRIVE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY	141
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	183
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM	549

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2001116	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	550
2003007	BUS STOP SITE IMPROVEMENTS	551
2020100	CALIFORNIA AVENUE COMPLETE STREETS IMPROVEMENTS	142
2013088	CANOE HALAU AT VARIOUS PARKS	410
2021074	CANOE HALAU IMPROVEMENTS AT MAUNALUA BAY BEACH PARK	411
2007065	CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE	278
2003029	CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)	65
2020155	CITY FLEETS INFRASTRUCTURE STUDY	38
1996007	CIVIC CENTER IMPROVEMENTS	10
2012077	CIVIC CENTER PARKING STRUCTURE- WATERPROOFING & RECONSTRUCTION	11
2015080	COMFORT STATIONS AT VARIOUS PARKS	412
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM	386
2019134	COMMUNITY DEVELOPMENT BLOCK GRANT - HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION	79
2019085	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM INFRASTRUCTURE UPGRADE	39
2019084	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS	413
2017002	COMMUNITY REVITALIZATION INITIATIVE	387
2021001	COMMUNITY REVITALIZATION INITIATIVE IN COUNCIL DISTRICT 1	388
2021032	COMPLETE STREETS - AIEA	169
2015027	COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS	143
2021033	COMPLETE STREETS - MAKIKI	170
1999311	COMPUTERIZED TRAFFIC CONTROL SYSTEM	83
2020032	CROSSWALK INSTALLATION AT VARIOUS LOCATIONS	84
2021027	CROSSWALKS AND TRAFFIC LIGHTS INSTALLATION - KAPOLEI PARKWAY	85
2021028	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION - WAIANAE	86
2020029	CROSSWALK & TRAFFIC LIGHTS-KAKAOKO	87
2020030	CROSSWALK & TRAFFIC LIGHTS-KALIHI VALLEY	88
2020031	CROSSWALK & TRAFFIC LIGHTS- NUUANU	89
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	144
2021075	DECORTE NEIGHBORHOOD PARK IMPROVEMENTS	414
2007019	DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PROGRAM	532
2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	415
2021144	DISTRICT 4 COMMUNITY POLICING EQUIPMENT	60
2021145	DISTRICT 5 COMMUNITY POLICING EQUIPMENT	61
2014073	DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION	416
2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT	417
2014105	DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU REGIONAL PARK	418
2018088	DOLE COMMUNITY PARK	419
2020077	DOWNTOWN-ALA MOANA-KAKAOKO DOG PARK	420
2009099	DOWSETT HIGHLANDS RELIEF SEWER	279
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	189
2005002	DRAINAGE OUTFALL IMPROVEMENTS	119
2021137	DREDGING OF WINDWARD WATERWAYS	99

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2016074	DR. SUN YAT-SEN MEMORIAL PARK IMPORVEMENTS	421
2019090	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	12
2018027	ELECTRIFICATION OF TRANSPORTATION PROGRAM	552
2019082	EMERGENCY OPERATIONS CENTER	113
1995207	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM	389
1998007	ENERGY CONSERVATION IMPROVEMENTS	13
2018046	ENHANCED MATERIALS RECOVERY FACILITY	234
2008089	ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS	533
1999012	ENTERPRISE FACILITIES IMPROVEMENTS	534
2017053	ENV SUPPORT FACILITIES AT HONOULIULI WWTP	280
2017074	EROSION CONTROL IMPROVEMENTS	190
1997811	EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42	257
2012056	EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	281
1985053	EWA MAHIKO DISTRICT PARK	422
2020104	EWA PLANTATION MANAGER'S MANSION	423
2009033	EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE	535
2011089	FARRINGTON HIGHWAY IMPROVEMENTS	145
1998021	FIRE STATION BUILDINGS IMPROVEMENTS	66
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	100
2013050	FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND UNIVERSITY AVENUE/MCCULLY SEWER RELIEF	282
2021076	FOSTER BOTANICAL GARDEN MASTER PLAN IMPROVEMENTS	424
1994114	GEIGER COMMUNITY PARK	425
2006033	GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES	48
2001053	GOLF COURSE IMPROVEMENTS	536
2022047	GREEN WASTE PROCESSING FACILITY	235
1998515	GUARDRAIL IMPROVEMENTS	146
2021141	GUARDRAIL REPLACEMENTS	147
2018092	HAAHIONE NEIGHBORHOOD PARK	426
2008008	HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION	553
2019079	HALAWA CORPORATION YARD IMPROVEMENTS	14
2004020	HALAWA STREAM DREDGING	101
2012046	HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	283
1977069	HALE'IWA BEACH PARK	427
2011092	HALEIWA WALKWAY IMPROVEMENTS	148
2016101	HANAUMA BAY NATURE PRESERVE	428
2010074	HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM	429
2002053	HANS L'ORANGE NEIGHBORHOOD PARK	430
2019065	HART STREET/WAIKAMALO ROAD REPLACEMENT SEWER	284
2017054	HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3	285
2014107	HAUULA CIVIC CENTER IMPROVEMENTS	15
2021077	HAUULA COMMUNITY PARK IMPROVEMENTS	431
2021134	HAUULA RESILIENCE HUB	16
2009111	HEEIA WASTEWATER PUMP STATION IMPROVEMENTS	286
2010062	HELE STREET SEWER RELIEF/REHABILITATION, KAILUA	287

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2009027	HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING	432
2020151	HFD VEHICLE MAINTENANCE FACILITY NPDES SMALL MS4 PERMIT PROGRAM IMPROVEMENTS	77
2004015	HIGHWAY STRUCTURE IMPROVEMENTS	149
2018093	HOA ALOHA NEIGHBORHOOD PARK COMMUNITY GARDEN	433
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM	390
2015002	HOMELESS RELOCATION INITIATIVE	391
2020002	HOMELESS SERVICE ZONES FOR THE WAIANAE COAST	392
2013051	HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS	288
2019011	HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY	1
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION	80
2007012	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	67
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION	62
2007020	HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	49
2017079	HONOLULU ZOO - BIRD FACILITY	537
2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT	538
2001097	HONOLULU ZOO IMPROVEMENTS	539
2017077	HONOLULU ZOO PRIES BUILDING RENOVATION	540
2015084	HONOLULU ZOO WATER SYSTEM UPGRADE	541
2010069	HONOULIULI WASTEWATER BASIN ODOR CONTROL	289
2009110	HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	290
2012058	HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT	291
2013053	HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2	292
2010053	HONOULIULI WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS	293
2019047	HONOULIULI WWTP HEADWORKS, PUMP STATION, ENERGY SAVINGS, SOLIDS PROCESS UPGRADES AND MISC. IMPROVEMENTS	294
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM	393
2019078	HPD HEADQUARTERS ELEVATOR REPLACEMENT	50
2015082	HPD HEADQUARTERS IMPROVEMENTS	51
2002800	HUI KAHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)	394
2002750	INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)	5
2019026	INTERMODAL CONNECTIVITY IMPROVEMENTS	171
2019067	IWILEI, KING STREET, KOKEA STREET AREA SEWER IMPROVEMENTS	295
2020097	IWILEI STATION MASTER PLAN IMPROVEMENTS	17
2020078	JARAND M.Y. IWASE TENNIS COMPLEX IMPROVEMENTS	434
2016096	JOHN K. KALILI SURF CENTER IMPROVEMENTS AT HALEIWA ALII BEACH PARK	435
2020156	JUDD STREET SIDEWALK (COMPLETE STREETS)	163
2019139	KAHALA COMMUNITY PARK	436
2013054	KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS	296
2020073	KAHALUU FIRE STATION	68
2014072	KAHALUU FLOOD CONTROL LAGOON DREDGING	102
1971406	KAHALUU REGIONAL PARK	437
2021135	KAHALUU RESILIENCE HUB	18
1981040	KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,	258
2015052	KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT	259

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2020053	KAHALUU TRANSFER STATION	236
2009107	KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS	297
2014087	KAHAWAINUI STREAM DREDGING, LAIE	103
2014090	KAHUKU DISTRICT PARK IMPROVEMENTS	438
2021078	KAHUKU DISTRICT PARK PLAYCOURT	439
2019069	KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS	298
2020079	KAILUA BEACH PARK BOAT RAMP	440
2021079	KAILUA DISTRICT PARK IMPROVEMENTS	441
2012048	KAILUA ROAD WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	299
2017058	KAILUA ROAD WASTEWATER PUMP STATION IMPROVEMENTS	300
2015053	KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT	260
2019071	KAILUA WASTEWATER TREATMENT PLANT	301
2009109	KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	302
2008071	KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS	303
2010048	KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	304
2017055	KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS	305
2013056	KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWORKS FACILITY	306
2016050	KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2	307
2019064	KAILUA WWTP - SYSTEM IMPROVEMENTS	308
2018094	KAIMUKI COMMUNITY PARK	442
2016086	KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS	19
2020080	KAIMUKI TREE DEMONSTRATION PROJECT	443
2020106	KAKAAKO PARKS	444
2013026	KALAELOA BOULEVARD RESTORATION	172
2018095	KALANIANA'OLE BEACH PARK	445
2002037	KALANIANA'OLE HIGHWAY SEWER SYSTEM IMPROVEMENTS	309
2019077	KALIHI KAI FIRE STATION	69
2005075	KALIHI / NUUANU AREA SEWER REHABILITATION/ IMPROVEMENTS	310
2020074	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	20
2006004	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS.	554
2017082	KALIHI-PALAMA STREAM BANK IMPROVEMENTS	104
2000063	KALIHI POLICE STATION EXPANSION	52
2020103	KALIHI STREET BRIDGE IMPROVEMENTS	184
2018058	KALIHI VALLEY SEWERS - RELIEF/RECONSTRUCTION	311
2014094	KALIHI WAENA NEIGHBORHOOD PARK	446
2007023	KAMALII MINI PARK	447
1996106	KAMAMALU NEIGHBORHOOD PARK	448
2019142	KAMANELE SQUARE IMPROVEMENTS	449
2017103	KAMEHAMEHA COMMUNITY PARK IMPROVEMENTS	450
2005064	KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE	261
2008038	KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS	227

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2012049	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	312
2010060	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA	313
2019073	KAMEHAMEHA HWY/WHITMORE AVENUE SEWER IMPROVEMENTS, WAHIAWA	314
2021029	KAMEHAMEHA IV ROAD AND KAHAIKI STREET SAFE ROUTES TO SCHOOL IMPROVEMENTS	90
2020157	KANEOHE BAY DRIVE SIDEWALK/PATHWAY IMPROVEMENTS	164
2020081	KANEOHE BEACH PARK	451
1971391	KANEOHE DISTRICT PARK	452
2022046	KANEOHE/KAILUA SEWER TUNNEL - DECOMMISSION OLD FACILITIES	315
2012055	KANEOHE/KAILUA SEWER TUNNEL & INFLUENT FACILITY IMPROVEMENTS	316
1998514	KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE	120
1994100	KANEWAI COMMUNITY PARK, UNIVERSITY	453
2017048	KAPAA REFUSE COLLECTION FACILITIES RENOVATION	237
2017050	KAPAA TRANSFER STATION RENOVATION	238
2015091	KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT	21
2015102	KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TRANSIT ORIENTED DEVELOPMENT	121
1993076	KAPAOLONO COMMUNITY PARK	454
2021080	KAPAPAPUHI POINT PARK - WEST LOCH	455
2015089	KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS	228
1998100	KAPIOLANI REGIONAL PARK, WAIKIKI	456
1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	22
2019080	KAPOLEI HALE CHILLER PLANT REPLACEMENT	23
2011028	KAPOLEI PARKWAY CONSTRUCTION	173
1973116	KAPOLEI REGIONAL PARK	457
1998503	KAPUNAHALA STREAM FLOOD CONTROL PROJECT, KANEOHE, TMK:4-5-23 & 24.	105
2002067	KAUPUNI NEIGHBORHOOD PARK, WAIANAE	458
2017047	KAWAILOA TRANSFER STATION - MODIFICATIONS/REHABILITATION	239
2006012	KAWA STREAM AND DITCH IMPROVEMENTS	106
2007048	KEEHI LAGOON BEACH PARK	459
2015046	KEEHI TRANSFER STATION - MODIFICATIONS/ REHABILITATION	240
2014098	KIIKII STREAM DREDGING, WAIALUA	107
2015107	KILAUEA DISTRICT PARK	460
2010108	KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS	229
2011078	KOA RIDGE FIRE STATION	70
1971364	KOKO HEAD DISTRICT PARK	461
2020082	KOKO HEAD DISTRICT PARK COMMUNITY CENTER	462
2018096	KOKO HEAD DISTRICT PARK GYMNASIUM FLOOR IMPROVEMENTS	463
2002099	KOKO HEAD NEIGHBORHOOD PARK, (TMK: 3-9-022:037, 6.78 ACRES)	464
2020083	KOKO HEAD SHOOTING COMPLEX	465
2020003	KOOLAULOA AFFORDABLE HOUSING	395
2018106	KOOLAULOA COMMUNITY CENTER	24
1997504	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY	122
1995525	KUAKINI STREET EXTENSION	175
2015040	KUAKINI STREET EXTENSION	174

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2014093	KUALOA REGIONAL PARK	466
2020102	KUHINA STREET IMPROVEMENTS	150
2012051	KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	317
2017072	LAIE CORPORATION YARD IMPROVEMENTS	25
2008073	LAIE SEWERS & LPSS PUMP IMPROVEMENTS	318
1971153	LAND EXPENSES	43
2021081	LANIKAI BEACH RIGHT OF WAY REPAIRS	467
2014052	LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER	241
2020084	LILIUOKALANI BOTANICAL GARDEN SAFETY FENCE IMPROVEMENTS	468
2019048	LUALUALEI WWPS FORCE MAIN - SHORELINE PROTECTION	319
2016072	MAILI BEACH PARK	469
2021082	MAKAHA BEACH PARK SEPTIC REPLACEMENT	470
2005025	MAKAKILO DRIVE EXTENSION.	176
2021138	MAKALAPA DITCH FLOOD CONTROL IMPROVEMENTS	108
2018097	MAKALAPA NEIGHBORHOOD PARK IMPROVEMENTS	471
2020085	MAKALAPA NEIGHBORHOOD PARK SAFETY FENCE IMPROVEMENTS	472
2020086	MAKIKI DISTRICT PARK MASTER PLAN	473
2009025	MANANA CORPORATION YARD IMPROVEMENTS	26
2019095	MANOA FLOOD/ROCK SLIDE MITIGATION AND IMPROVEMENTS	123
2008074	MANOA SEWER RELIEF/REHABILITATION	320
2001100	MANOA VALLEY DISTRICT PARK	474
2020087	MANOA VALLEY DISTRICT PARK FACILITIES IMPROVEMENTS	475
2021083	MANOA VALLEY DISTRICT PARK SWIMMING POOL IMPROVEMENTS	476
2006021	MANOA VALLEY FLOOD CONTROL	109
2000037	MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER	477
2020088	MAUNAWILI VALLEY NEIGHBORHOOD PARK	478
2013059	MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAILUA	321
1985089	MCCULLY DISTRICT PARK	479
2019092	MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION	27
2021030	MEHEULA PARKWAY IMPROVEMENTS	91
2009034	MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE	53
2020089	MIDDLE LOCH PARK	480
1999317	MIDDLE STREET INTERMODAL TRANSIT CENTER	555
2002110	MILILANI MAUKA DISTRICT PARK	481
2008046	MITIGATIVE IMPROVEMENTS AT PARKS	482
2020090	MITIGATIVE IMPROVEMENTS AT SALT LAKE DISTRICT PARK AND ALA PUUMALU COMMUNITY PARK	483
2019072	MOANALUA STREAM SEWER REPLACEMENT/RECONSTRUCTION	322
1995116	MOKAUEA STREET MINI PARK IMPROVEMENTS	484
2016035	MULTIMODAL TRANSIT FARE COLLECTION SYSTEM	556
2019151	MUNICIPAL FACILITIES IMPROVEMENTS	40
2020072	MUNICIPAL PARKING FACILITIES IMPROVEMENT	28
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORP YARD	29
2021084	NEAL S. BLAISDELL PARK	485

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2016083	NORTH KING ST BRIDGE (#150)	185
2021031	NORTH KING STREET BIKEWAY IMPROVEMENTS	135
2019152	NPDES IMPROVEMENTS ALONG KUHIO BEACH	207
2010051	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	194
2018071	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	208
2015048	NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM	195
2018072	NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM	209
2014095	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES	196
2018073	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES	210
2020153	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES - KAPOLEI-WAIAANAE	211
2020154	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES - PEARL CITY - EWA	212
2014053	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION	197
2018074	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION	213
2018075	NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM	214
2006037	NUUANU REGIONAL FIRE STATION	71
2010046	OAHU SANITARY LANDFILL	242
2020028	OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION	92
2017075	OCEAN SAFETY LIFEGUARD TOWERS REPLACEMENT AND FACILITIES IMPROVEMENTS	114
2017089	OCEAN SAFETY STATIONS	115
2007029	OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT	116
2021142	OLD KALANIANA'OLE HIGHWAY PEDESTRIAN AND ROADWAY SAFETY IMPROVEMENTS	151
2016113	OLD STADIUM PARK MASTER PLAN	486
2021071	OLOMANA FIRE STATION 39	72
1995127	ONE'ULA BEACH PARK, EWA BEACH	487
1997812	PACIFIC PALISADES WWPS, FORCE MAIN, AND SEWER IMPROVEMENTS	323
1998180	PALOLO VALLEY DISTRICT PARK	488
2020098	PALOLO VALLEY GEOLOGICAL SURVEY	124
2008078	PALOLO VALLEY SEWER REHABILITATION/ RELIEF	324
1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	489
2014112	PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY	490
2014113	PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION	491
2020091	PATSY T. MINK CORP SOFTBALL FIELD LIGHTS	492
2020092	PATSY T. MINK CORP SWIMMING POOL LIGHTS	493
2019086	PAUAAHI RECREATION CENTER	494
2022107	PEARL CITY BUS FACILITY	30
1994015	PEARL CITY CORPORATION YARD RENOVATIONS	31
2017076	PEARL CITY FIRE STATION RELOCATION	73
2003027	PEARL CITY POLICE STATION	54
2020046	PEARL CITY TRUNK SEWERS - REHABILITATION/REPLACEMENT	325
2018057	PEARL CITY/WAIPAHU TRUNK SEWER	326

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2013060	PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVES	327
2015104	PEARL HARBOR HISTORIC TRAIL	495
2015092	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT	32
2010093	PEARLRIDGE COMMUNITY PARK (TMK: 9-8-013:029, 9.12 ACRES)	496
2006001	PEDESTRIAN - TRANSIT CONNECTIONS	557
2000004	PETRIE COMMUNITY PARK	497
2018101	POKAI BAY BEACH PARK	498
2003022	POLICE EVIDENCE WAREHOUSE	55
2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	56
2009014	POLICE TRAINING ACADEMY EXPANSION	57
2009041	PRESERVATION AND CONSERVATION LANDS	499
1998602	PROCUREMENT OF MAJOR EQUIPMENT	2
1979110	PROJECT ADJUSTMENTS ACCOUNT	3
2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	328
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	33
2013087	PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS	125
2013061	PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEOHE	329
2015093	RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT	152
2018026	RAIL STATION CONNECTIVITY -TRANSIT ORIENTED DEVELOPMENT	177
1998537	RECONSTRUCTION OF CONCRETE SIDEWALKS	153
2018087	RECONSTRUCTION OF SIDEWALKS	165
2019081	RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO	191
1998105	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	500
1998128	RECREATION DISTRICT NO. 1 IMPROVEMENTS	501
1998129	RECREATION DISTRICT NO. 2 IMPROVEMENTS	502
1998130	RECREATION DISTRICT NO. 3 IMPROVEMENTS	503
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS	504
2005117	RECREATION DISTRICT NO. 5 IMPROVEMENTS	505
2014055	REFUSE FACILITIES ENERGY SAVINGS PROJECT	243
2010054	REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS	244
1997502	REHABILITATION OF STREETS	154
2019074	REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS	215
2002072	RENOVATE RECREATIONAL FACILITIES	506
2003107	RENTON ROAD IMPROVEMENTS	155
2003120	RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION	330
2020101	ROAD AND INTERSECTION IMPROVEMENTS IN NANAKULI-MAILI	156
2017091	ROADWAY AND CRIB WALL REPAIRS - TANTALUS DRIVE	126
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	127
1989123	SALT LAKE BOULEVARD WIDENING	157
2020093	SALT LAKE DISTRICT PARK IMPROVEMENTS	507
2016073	SALT LAKE DISTRICT PARK SWIMMING POOL IMPROVEMENTS	508
2010049	SAND ISLAND WASTEWATER BASIN ODOR CONTROL	331
2009112	SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	332

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2015045	SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS	333
1994511	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT	334
2013062	SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE	335
2009102	SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	336
2012059	SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT	337
2012054	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING	338
2016058	SAND ISLAND WWTP HEADWORKS SCREENING IMPROVEMENTS	339
2018054	SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE	340
2020047	SAND ISLAND WWTP UV SCREENING IMPROVEMENTS	341
2016090	SANDY BEACH PARK (WAWAMALU)	509
2021085	SECURITY CAMERA AND SURVEILLANCE SYSTEMS IN VARIOUS PARKS	510
2021136	SECURITY CAMERAS AND SURVEILLANCE SYSTEMS ON CITY PROPERTY	34
1998517	SEISMIC RETROFIT AT BRIDGES	186
2007068	SEWER CONDITION ASSESSMENT PROGRAM	342
2019070	SEWER EASEMENT ACCESS IMPROVEMENTS - MILILANI EFFLUENT SEWER, PACIFIC PALISADES, AIEA, HALAWA HEIGHTS	343
2013063	SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN	344
2013064	SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN	345
2013065	SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA	346
2013066	SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA	347
2017061	SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2	348
2000071	SEWER MAINLINE AND LATERAL PROJECTS	349
2015057	SEWER MANHOLE AND PIPE REHABILITATION AT PEARL CITY	350
2020048	SEWER RELIEF & REHABILITATION - ALA MOANA BASIN	351
2020049	SEWER RELIEF & REHABILITATION - LEEWARD AREA	352
2020094	SHERIDAN COMMUNITY PARK MULTI-PURPOSE BUILDING IMPROVEMENTS	511
2020158	SINKHOLE MITIGATION AT VARIOUS LOCATIONS	166
2014063	SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS	245
2018050	SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES	246
2018048	SOLID WASTE TO ENERGY FACILITY (HPOWER) EXTERIOR IMPROVEMENTS TO 3RD BOILER	247
2018047	SOLID WASTE TO ENERGY FACILITY (H-POWER) FOURTH BOILER	248
2014065	SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS	249
2018049	SOLID WASTE TO ENERGY FACILITY (HPOWER) RECONSTRUCTION OF ASH BUILDING	250
2020052	SOLID WASTE TO ENERGY FACILITY (H-POWER) REFURBISHMENT/IMPROVEMENT	251
2011047	SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION	252
2010057	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN	198
2018076	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN	216
2001020	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	199
2018077	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	217
2001021	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND	200

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2018078	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND	218
2005065	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR	201
2001022	STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND	202
2018079	STORM DRAINAGE BMPS IN THE VICINITY OF KUAPA POND	219
2020152	STORM DRAINAGE BMPS IN THE VICINITY OF WAHIAWA RESERVOIR	220
2014050	STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM	203
2018080	STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM	221
2000117	STORM DRAINAGE IMPROVEMENTS	192
2018081	STORM DRAIN OUTLETS IN WAIKIKI BEACH	222
2003135	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	204
2018082	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	223
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	230
2015094	STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT	158
2021133	TANTALUS DRIVE AND ROUND TOP DRIVE - SECURITY IMPROVEMENTS	167
2007025	TED MAKALENA GOLF COURSE - NEW CART PATHS	542
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	128
2014096	THOMAS SQUARE	512
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	93
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	94
2022106	TRAFFIC SIGNAL MAINTENANCE FACILITY	35
2007001	TRAFFIC SIGNAL OPTIMIZATION	95
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	96
2021034	TRANSIT CENTER RELOCATION AND IMPROVEMENTS - KAPOLEI	558
2021026	TRANSIT GUIDEWAY FIBER OPTIC BACKBONE	559
2008036	TRANSIT SAFETY AND SECURITY PROJECTS	560
2006034	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	58
1991064	UTILITY SHARE EXPENSES	159
2008079	UWALU WASTEWATER PUMP STATION UPGRADE	353
1971234	WAHIAWA CORPORATION YARD IMPROVEMENTS. TMK 7-3-07-9	36
2016081	WAHIAWA DISTRICT PARK	513
2013069	WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FACILITIES IMPROVEMENTS	354
2020050	WAHIAWA WWTP - EFFLUENT SYSTEM & STORAGE	355
2022048	WAHIAWA WWTP - SYSTEM IMPROVEMENTS	356
2017110	WAIALUA DISTRICT PARK LIGHTING IMPROVEMENTS	514
2002023	WAIALUA FIRE STATION RELOCATION	74
2017097	WAIANAE COAST EMERGENCY ACCESS ROADS	160
2000146	WAIANAE DISTRICT PARK	515
2010047	WAIANAE WASTEWATER FACILITIES PLAN	357
2013067	WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE	358
2013100	WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	359
2019049	WAIANAE WWTP DIGESTER 2 IMPROVEMENTS	360

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2022-2027

Project Number	Project Title	Page
2017062	WAIANAE WWTP INFLUENT PUMP STATION UPGRADE & FLOW EQUALIZATION	361
2019050	WAIANAE WWTP RECYCLED WATER AND IMPROVEMENTS	362
2018102	WAI'AU DISTRICT PARK	516
2008080	WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER	363
2006055	WAIKAPOKI WASTEWATER PUMP STATION UPGRADE	364
2015031	WAIKIKI AREA TRANSIT CATALYTIC IMPROVEMENTS	561
2009106	WAIKIKI DRAIN OUTFALL IMPROVEMENTS	205
2018083	WAIKIKI DRAIN OUTFALL IMPROVEMENTS	224
1995515	WAIKIKI IMPROVEMENTS	161
2013081	WAIKIKI SHELL	543
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	517
2013074	WAILUPE FIRE STATION RELOCATION	75
2001016	WAILUPE STREAM FLOOD CONTROL	110
2020051	WAIMALU TRUNK SEWERS - REHABILITATION/REPLACEMENT	365
2017056	WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM	366
2013068	WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE	367
2009044	WAIMANALO BAY BEACH PARK	518
1992122	WAIMANALO BEACH PARK	519
2011113	WAIMANALO DISTRICT PARK	520
2020095	WAIMANALO DISTRICT PARK-SKATE PARK	521
2015054	WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT	262
2019066	WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS	368
2002008	WAI'PAHU INCINERATOR SITE - AREA CLEANUP AND IMPROVEMENTS	253
2020096	WAI'PAHU UKA NEIGHBORHOOD PARK	522
2012053	WAI'PAHU WASTEWATER PUMP STATION FORCE MAIN	369
2018053	WAI'PAHU WWPS FORCE MAINS REHABILITATION	370
2018056	WAI'PAHU WWPS NO.2 (NEW)	371
1998031	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	523
2003223	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	178
2007071	WAIPIO WASTEWATER PUMP STATION UPGRADE	372
2000038	WASTEWATER EQUIPMENT	373
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE	374
2003151	WASTEWATER PLANNING AND PROGRAMMING	375
2007073	WASTEWATER PROGRAM MANAGEMENT	376
2018052	WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS	377
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	378
2018051	WEST BEACH NO 1 & NO 2 WWPS AND FORCE MAIN SYSTEMS IMPROVEMENTS	379
2020033	WEST LOCH BIKE PATH RESTORATION	136
2019051	WEST LOCH ESTATES WWPS UPGRADE	380
2007024	WEST LOCH GOLF COURSE - PONDS & WATERWAYS	544
1994103	WEST LOCH SHORELINE PARK, WAI'PAHU	524
2021086	WEST OAHU ANIMAL CONTROL FACILITY AND DOG PARK	525
1992121	WHITMORE GYM, WAHI'AWA	526
2013101	WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS	381
2011082	WOODLAWN AREA EARTH STABILIZATION	129

Function/Sub-Function

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Six-Year CIP and Budget FY 2022-2027



HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY

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

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

Justification: Honolulu Authority for Rapid Transit Rail Recovery Plan.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
OTHER	GI	25,000	25,000	26,000	21,000	17,000	12,000	10,000	10,000	10,000	80,000	40,000
	Total	25,000	25,000	26,000	21,000	17,000	12,000	10,000	10,000	10,000	80,000	40,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
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	40

Six-Year CIP and Budget FY 2022-2027



PROCUREMENT OF MAJOR EQUIPMENT

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
EQUIP	DN	303	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	2,259	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	63,693	3,035	6,697	1,035	0	0	0	0	0	1,035	0
EQUIP	GN	527	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	20,047	3,094	5,140	0	0	0	0	0	0	0	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HW	5,501	0	0	0	0	0	0	0	0	0	0
EQUIP	SV	1,320	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	89,577	12,710	13,546	16,865	0	0	0	0	0	16,865	0
EQUIP	WF	0	0	0	0	0	0	0	0	0	0	0
Total		183,227	18,840	25,383	17,900	0	0	0	0	0	17,900	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2030

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	1	1	6	0
OTHER	HI	0	1	1	1	1	1	1	1	1	6	0
OTHER	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	0	2	2	2	2	2	2	2	2	12	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Budget and Fiscal Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
DN	303	0	0	0	0	0	0	0	0	0	0
GC	2,259	0	0	0	0	0	0	0	0	0	0
GI	88,693	28,036	32,698	22,036	17,001	12,001	10,001	10,001	10,001	81,041	40,000
GN	527	0	0	0	0	0	0	0	0	0	0
HI	20,047	3,095	5,141	1	1	1	1	1	1	6	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	5,501	0	0	0	0	0	0	0	0	0	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
WB	89,577	12,710	13,546	16,865	0	0	0	0	0	16,865	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	208,227	43,842	51,385	38,902	17,002	12,002	10,002	10,002	10,002	97,912	40,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
EQUIP	183,227	18,840	25,383	17,900	0	0	0	0	0	17,900	0
OTHER	25,000	25,002	26,002	21,002	17,002	12,002	10,002	10,002	10,002	80,012	40,000
Total	208,227	43,842	51,385	38,902	17,002	12,002	10,002	10,002	10,002	97,912	40,000

Six-Year CIP and Budget FY 2022-2027



INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	11,857	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	3,989	0	0	0	0	0	0	0	0	0	0
OTHER	GI	3,681	0	0	0	0	0	0	0	0	0	0
Total		19,527	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Information Technology

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
GI	19,527	0	0	0	0	0	0	0	0	0	0	0
Total	19,527	0	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
DGN	11,857	0	0	0	0	0	0	0	0	0	0	0
EQUIP	3,989	0	0	0	0	0	0	0	0	0	0	0
OTHER	3,681	0	0	0	0	0	0	0	0	0	0	0
Total	19,527	0	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Staff Agencies

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
DN	303	0	0	0	0	0	0	0	0	0	0
GC	2,259	0	0	0	0	0	0	0	0	0	0
GI	108,220	28,036	32,698	22,036	17,001	12,001	10,001	10,001	10,001	81,041	40,000
GN	527	0	0	0	0	0	0	0	0	0	0
HI	20,047	3,095	5,141	1	1	1	1	1	1	6	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	5,501	0	0	0	0	0	0	0	0	0	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
WB	89,577	12,710	13,546	16,865	0	0	0	0	0	16,865	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	227,754	43,842	51,385	38,902	17,002	12,002	10,002	10,002	10,002	97,912	40,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
DGN	11,857	0	0	0	0	0	0	0	0	0	0
EQUIP	187,216	18,840	25,383	17,900	0	0	0	0	0	17,900	0
OTHER	28,681	25,002	26,002	21,002	17,002	12,002	10,002	10,002	10,002	80,012	40,000
Total	227,754	43,842	51,385	38,902	17,002	12,002	10,002	10,002	10,002	97,912	40,000

Six-Year CIP and Budget FY 2022-2027



ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT

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

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

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

Use of Funds: Plan and design a sustainable intermodal transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	12,986	30,000	4,500	0	0	0	0	0	0	0	0
PLAN	GI	0	1,000	0	1,000	0	0	0	0	0	1,000	0
DGN	GI	0	2,000	0	500	0	0	0	0	0	500	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
RELOC	GI	2,085	1,000	500	0	0	0	0	0	0	0	0
Total		15,071	45,000	5,000	1,500	0	0	0	0	0	1,500	0

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

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

Six-Year CIP and Budget FY 2022-2027



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.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
ART	GI	1,233	0	0	0	0	0	0	0	0	0	0
ART	GN	756	0	0	0	0	0	0	0	0	0	0
	Total	1,989	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
ART	7/1/2016	12/31/2021

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

Six-Year CIP and Budget FY 2022-2027



CIVIC CENTER IMPROVEMENTS

Project: 1996007	Function: General Government	Council: 06
Priority No.: 3	Program: Public Facilities-Additions And Improvements	Nbrd Board: 13
TMK: 21033010	Department: Design and Construction	Senate: 18
		House: 35
		Other:

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

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

Use of Funds: Plan, design and construct for sustainable civic center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	883	1,010	5	50	0	0	0	0	0	50	0
DGN	GI	1,553	1,200	5	500	0	0	0	0	0	500	0
CONST	GI	22,508	11,770	1,480	950	1,500	1,500	1,500	1,000	1,000	7,450	0
INSP	GI	566	10	5	0	0	0	0	0	0	0	0
EQUIP	GI	255	10	5	0	0	0	0	0	0	0	0
Total		25,766	14,000	1,500	1,500	1,500	1,500	1,500	1,000	1,000	8,000	0

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

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

Six-Year CIP and Budget FY 2022-2027



CIVIC CENTER PARKING STRUCTURE- WATERPROOFING & RECONSTRUCTION

Project: 2012077	Function: General Government	Council: 06
Priority No.: 10	Program: Public Facilities-Additions And Improvements	Nbrd Board: 13
TMK:	Department: Design and Construction	Senate: 18
		House: 35
		Other:

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

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

Use of Funds: Design and construct parking structure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	1,403	0	0	50	10	175	0	0	0	235	0
CONST	GI	0	0	0	125	500	2,000	7,000	22,500	0	32,125	0
INSP	GI	0	0	0	0	10	0	1,010	1,000	0	2,020	0
Total		1,403	0	0	175	520	2,175	8,010	23,500	0	34,380	0

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

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

Six-Year CIP and Budget FY 2022-2027



ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE

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

Description: Plan, design, construct, inspect and provide related equipment to City facilities infrastructure upgrade for electric charging stations.
 Justification: Transition to no emission electric bus and vehicles to reduce emissions which contribute to climate change.
 Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable infrastructure of City facilities to support electric charging stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	50	150	150	50	150	150	150	150	800	300
DGN	GI	694	100	500	125	400	250	250	240	240	1,505	2,800
CONST	FG	0	0	8,341	1,728	0	0	0	0	0	1,728	0
CONST	GI	5,663	3,750	2,085	6,660	0	4,000	2,000	4,000	4,000	20,660	45,000
INSP	GI	0	50	75	250	0	200	100	100	100	750	350
EQUIP	FG	0	0	0	777	0	0	0	0	0	777	0
EQUIP	GI	63	100	25	25	0	25	25	50	50	175	0
Total		6,419	4,050	11,176	9,715	450	4,625	2,525	4,540	4,540	26,395	48,450

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

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

Six-Year CIP and Budget FY 2022-2027



ENERGY CONSERVATION IMPROVEMENTS

Project: 1998007	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: Plan, design, construct, provide construction inspection and related equipment for energy conservation and renewable energy systems at various City-owned facilities.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	161	15	50	0	0	0	0	0	0	0	0
DGN	FG	6	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,300	5	250	0	0	0	0	0	0	0	0
CONST	FG	443	0	0	0	0	0	0	0	0	0	0
CONST	GI	19,882	465	1,500	0	0	0	0	0	0	0	0
INSP	FG	43	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
EQUIP	GI	181	10	0	0	0	0	0	0	0	0	0
OTHER	FG	5	0	0	0	0	0	0	0	0	0	0
Total		22,020	500	1,800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	6/30/2030
DGN	9/1/2013	6/30/2030
CONST	7/1/2013	10/1/2030
INSP	7/1/2013	10/1/2030
EQUIP	7/1/2013	10/1/2030

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 2022-2027



HALAWA CORPORATION YARD IMPROVEMENTS

Project: 2019079	Function: General Government	Council: 07
Priority No.: 8	Program: Public Facilities-Additions And Improvements	Nbrd Board: 20
TMK:	Department: Design and Construction	Senate: 14
		House: 30
		Other:

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

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

Use of Funds: Design sustainable corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	3	0	200	100	10	0	0	0	0	110	0
CONST	GI	1,619	0	0	0	1,000	1,200	0	0	0	2,200	0
INSP	GI	0	0	0	0	90	0	0	0	0	90	0
Total		1,622	0	200	100	1,100	1,200	0	0	0	2,400	0

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

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

Six-Year CIP and Budget FY 2022-2027



HAUULA CIVIC CENTER IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	250	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



HAUULA RESILIENCE HUB

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

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

Justification: Develop a resilience hub.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	250	0	0	0	0	0	0	0	0
DGN	GI	0	0	250	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	250	0	0	0	0	0	0	0	0
	Total	0	0	2,750	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	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



IWILEI STATION MASTER PLAN IMPROVEMENTS

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

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

Justification: Improve area around the Iwilei transit station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
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	0	12,000	0	0	0	0	0	0	0	0	0
OTHER	GI	0	4,000	0	0	0	0	0	0	0	0	0
Total		0	20,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2022-2027



KAHALUU RESILIENCE HUB

Project: 2021135 Function: General Government Council: 02
 Priority No.: Program: Public Facilities-Additions And Improvements Nbrd Board: 29
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan and design the development of a resilience hub in Kahaluu.

Justification: Develop a resilience hub.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	125	0	0	0	0	0	0	0	0
DGN	GI	0	0	125	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2023
DGN	7/1/2020	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS

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

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

Justification: Improve Municipal Parking Lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	79	0	0	0	0	0	0	0	0	0	0
DGN	GI	425	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,316	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,820	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	22	200	100	50	50	0	0	0	0	100	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	800	900	900	900	0	0	0	2,700	0
INSP	HI	0	0	100	50	50	50	0	0	0	150	0
Total		22	200	1,000	1,000	1,000	950	0	0	0	2,950	0

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

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	1,000	0	0	0	0	0	0	0	0	0
PLAN	GI	500	2,000	0	0	0	0	0	0	0	0	0
DGN	GI	1,178	5,000	0	0	0	0	0	0	0	0	0
CONST	GI	0	40,000	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	0	1,000	0	0	0	0	0	0	0	0	0
Total		1,678	50,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2017
DGN	7/1/2015	12/31/2022
CONST	7/1/2023	6/30/2025

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

Six-Year CIP and Budget FY 2022-2027



KAPOLEI CONSOLIDATED CORPORATION YARD

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	296	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,463	10	0	0	0	0	0	0	0	0	450
CONST	GI	27,807	4,690	0	0	0	0	0	0	0	0	8,900
INSP	GI	1,713	300	0	0	0	0	0	0	0	0	450
EQUIP	GI	64	600	0	0	0	0	0	0	0	0	0
Total		32,343	5,600	0	0	0	0	0	0	0	0	9,800

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2006	12/1/2008
DGN	7/1/2006	7/1/2013
CONST	7/1/2025	12/31/2027
INSP	7/1/2010	6/30/2024
EQUIP	7/1/2010	6/30/2024
RELOC	7/1/2010	6/30/2014

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

Six-Year CIP and Budget FY 2022-2027



KAPOLEI HALE CHILLER PLANT REPLACEMENT

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

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

Justification: Facility infrastructure upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	288	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,826	0	0	0	0	0	0	0	0	0	0
	Total	2,114	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



KOOLAULOA COMMUNITY CENTER

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

Description: Develop a community center in the Koolauloa area.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	400	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



LAIE CORPORATION YARD IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	450	600	0	0	0	5	0	0	0	5	0
CONST	GI	0	0	0	0	0	9,395	0	0	0	9,395	0
	Total	450	600	0	0	0	9,400	0	0	0	9,400	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	1/1/2017	6/30/2021
CONST	7/1/2021	12/31/2026
INSP	7/1/2021	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



MANANA CORPORATION YARD IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
PLAN	HI	178	0	0	0	0	0	0	0	0	0	0
DGN	GI	607	0	0	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	24,035	10	0	0	0	0	0	0	34,000	34,000	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,000	0	0	0	0	0	0	0	150	150	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	790	0	0	0	0	0	0	300	300	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		26,321	800	0	0	0	0	0	0	34,450	34,450	0

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

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

Six-Year CIP and Budget FY 2022-2027



MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	296	0	10	0	0	0	0	0	0	0	0
CONST	GI	4,630	10	580	0	0	0	0	0	0	0	0
INSP	GI	0	330	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
Total		4,926	350	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	4/1/2019	12/31/2019
DGN	9/1/2019	9/30/2020
CONST	6/1/2020	12/31/2022
INSP	6/1/2020	12/31/2022
EQUIP	7/1/2020	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



MUNICIPAL PARKING FACILITIES IMPROVEMENT

Project: 2020072	Function: General Government	Council: 99
Priority No.: 7	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	0	200	10	260	10	0	0	0	0	270	0
CONST	HI	127	200	430	1,230	750	0	0	0	0	1,980	0
INSP	HI	0	50	10	110	100	0	0	0	0	210	0
Total		127	450	450	1,600	860	0	0	0	0	2,460	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	12/31/2021
CONST	7/1/2020	12/31/2025
INSP	7/1/2020	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR COR

Project: 2004050	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: (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: Plan corporation yard NPDES improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	300	0	0	0	0	0	300	0
DGN	HI	3,614	5	0	0	0	0	0	0	0	0	0
CONST	HI	18,578	985	0	0	0	0	0	0	0	0	0
INSP	HI	719	5	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	5	0	0	0	0	0	0	0	0	0
Total		22,960	1,000	0	300	0	0	0	0	0	300	0

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

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

Six-Year CIP and Budget FY 2022-2027



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: Replace existing generators inside Building D - Transportation with a new stand along generator and connect the electrical power in the Control Room to the emergency power system.

Justification: Upgrade facility.

Use of Funds: Design and construct facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	0	0	0	75	0	0	0	0	0	75	0
CONST	HI	0	0	0	300	0	0	0	0	0	300	0
	Total	0	0	0	375	0	0	0	0	0	375	0

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

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

Six-Year CIP and Budget FY 2022-2027



PEARL CITY CORPORATION YARD RENOVATIONS

Project: 1994015	Function: General Government	Council: 08
Priority No.: 1	Program: Public Facilities-Additions And Improvements	Nbrd Board: 21
TMK: 97023009	Department: Design and Construction	Senate: 18
		House: 36
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,153	0	0	10	0	200	0	0	0	210	0
CONST	GI	3,786	0	2,500	2,500	0	0	0	2,500	2,500	7,500	0
INSP	GI	0	0	100	10	0	0	0	50	50	110	0
EQUIP	GI	55	0	0	0	0	0	0	0	0	0	0
Total		5,093	0	2,600	2,520	0	200	0	2,550	2,550	7,820	0

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

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

Six-Year CIP and Budget FY 2022-2027



PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	10,000	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,267	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,954	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	3,000	6,500	0	0	0	9,500	0
INSP	GI	0	0	0	0	425	1,000	0	0	0	1,425	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		14,220	0	0	0	3,425	7,500	0	0	0	10,925	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	7/1/2015	12/31/2029
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

Six-Year CIP and Budget FY 2022-2027



PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project: 1987042	Function: General Government	Council: 99
Priority No.: 5	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, inspect and provide related upgrade improvements such as hardening of facilities to extend the useful life of the facilities, and address unanticipated emergency improvements.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	64	5	10	5	5	5	5	5	5	30	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	DV	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	6,506	105	60	5	5	5	5	5	5	30	0
DGN	SW	57	0	0	0	0	0	0	0	0	0	0
CONST	DV	609	0	0	0	0	0	0	0	0	0	0
CONST	GI	36,538	1,380	1,505	970	970	970	970	970	970	5,820	0
CONST	SW	243	0	0	0	0	0	0	0	0	0	0
INSP	GI	839	5	10	15	15	15	15	15	15	90	0
EQUIP	FG	5	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	205	5	15	5	5	5	5	5	5	30	0
OTHER	FG	400	0	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		45,565	1,500	1,600	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2010	12/31/2024
DGN	7/1/2010	12/31/2028
CONST	7/1/2010	12/31/2028
INSP	7/1/2010	12/31/2028
EQUIP	7/1/2010	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



SECURITY CAMERAS AND SURVEILLANCE SYSTEMS ON CITY PROPERTY

Project: 2021136	Function: General Government	Council: 99
Priority No.:	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and install security cameras and surveillance systems on City properties to help enforce illegal dumping regulations island-wide.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	100	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	1,600	0	0	0	0	0	0	0	0
Total		0	0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



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: Plan and design a traffic signal maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	200	0	0	0	0	0	200	0
DGN	HI	0	0	0	300	0	10	0	0	0	310	0
CONST	HI	0	0	0	0	0	6,000	6,000	0	0	12,000	0
INSP	HI	0	0	0	0	0	1,000	1,400	0	0	2,400	0
EQUIP	HI	0	0	0	0	0	200	0	0	0	200	0
Total		0	0	0	500	0	7,210	7,400	0	0	15,110	0

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

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

Six-Year CIP and Budget FY 2022-2027



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

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

Description: Plan, design, construct and inspect improvements to the Wahiawa Corporation Yard including but not limited to, roof replacement, door replacement, and window replacement of the breakroom/conference room.

Justification: Provide improvement to support corporation yard operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	800	0	0	0	0	0	0	0	0
INSP	GI	0	0	60	0	0	0	0	0	0	0	0
Total		0	0	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2015	6/30/2022
DGN	7/20/2015	6/30/2022
CONST	7/20/2015	6/30/2023

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 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	0	8,341	2,505	0	0	0	0	0	2,505	0
GI	206,576	142,900	22,535	14,005	7,995	27,600	13,035	32,590	43,540	138,765	58,250
GN	756	0	0	0	0	0	0	0	0	0	0
HI	23,687	1,650	1,450	3,775	1,860	8,160	7,400	0	0	21,195	0
SW	300	0	0	0	0	0	0	0	0	0	0
Total	232,929	144,550	32,326	20,285	9,855	35,760	20,435	32,590	43,540	162,465	58,250

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	22,986	31,000	4,500	0	0	0	0	0	0	0	0
PLAN	3,677	6,180	810	1,705	55	155	155	155	155	2,380	300
DGN	25,371	11,825	1,730	1,975	485	645	255	245	245	3,850	3,250
CONST	170,608	85,260	22,371	15,363	8,620	32,465	17,470	30,970	42,470	147,358	53,900
INSP	4,880	2,755	770	435	690	2,265	2,525	1,165	315	7,395	800
EQUIP	828	1,530	1,645	807	5	230	30	55	355	1,482	0
OTHER	405	5,000	0	0	0	0	0	0	0	0	0
RELOC	2,185	1,000	500	0	0	0	0	0	0	0	0
ART	1,989	0	0	0	0	0	0	0	0	0	0
Total	232,929	144,550	32,326	20,285	9,855	35,760	20,435	32,590	43,540	162,465	58,250

Six-Year CIP and Budget FY 2022-2027



CITY FLEETS INFRASTRUCTURE STUDY

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

Description: City fleets infrastructure study.

Justification: City fleets infrastructure study.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	500	0	0	0	0	0	0	0	0	0
DGN	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2024
DGN	7/1/2021	12/21/2024

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 2022-2027



COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM INFRASTRUCTURE UPGRADE

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	CD	560	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	CD	217	0	0	0	0	0	0	0	0	0	0
CONST	CD	4,168	2,622	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
OTHER	GN	0	0	0	0	0	0	0	0	0	0	0
Total		4,945	2,622	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



MUNICIPAL FACILITIES IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	0	0	0	0	0	5	0
DGN	GI	60	60	50	50	50	50	50	50	50	300	0
CONST	GI	3,437	3,905	1,400	900	900	900	900	900	900	5,400	0
INSP	GI	0	310	10	10	10	10	10	10	10	60	0
EQUIP	GI	0	220	35	35	40	40	40	40	40	235	0
Total		3,497	4,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2029
DGN	7/1/2020	6/30/2029
CONST	7/1/2023	6/30/2029
INSP	7/1/2023	6/30/2029
EQUIP	7/1/2023	6/30/2029

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	4,945	2,622	0	0	0	0	0	0	0	0	0
GI	3,497	5,500	1,500	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
GN	0	0	0	0	0	0	0	0	0	0	0
Total	8,442	8,122	1,500	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
PLAN	560	505	5	5	0	0	0	0	0	5	0
DGN	277	560	50	50	50	50	50	50	50	300	0
CONST	7,605	6,527	1,400	900	900	900	900	900	900	5,400	0
INSP	0	310	10	10	10	10	10	10	10	60	0
EQUIP	0	220	35	35	40	40	40	40	40	235	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	8,442	8,122	1,500	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	4,945	2,622	0	0	0	0	0	0	0	0	0
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	0	8,341	2,505	0	0	0	0	0	2,505	0
GI	210,073	148,400	24,035	15,005	8,995	28,600	14,035	33,590	44,540	144,765	58,250
GN	756	0	0	0	0	0	0	0	0	0	0
HI	23,687	1,650	1,450	3,775	1,860	8,160	7,400	0	0	21,195	0
SW	300	0	0	0	0	0	0	0	0	0	0
Total	241,371	152,672	33,826	21,285	10,855	36,760	21,435	33,590	44,540	168,465	58,250

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	22,986	31,000	4,500	0	0	0	0	0	0	0	0
PLAN	4,237	6,685	815	1,710	55	155	155	155	155	2,385	300
DGN	25,648	12,385	1,780	2,025	535	695	305	295	295	4,150	3,250
CONST	178,213	91,787	23,771	16,263	9,520	33,365	18,370	31,870	43,370	152,758	53,900
INSP	4,880	3,065	780	445	700	2,275	2,535	1,175	325	7,455	800
EQUIP	828	1,750	1,680	842	45	270	70	95	395	1,717	0
OTHER	405	5,000	0	0	0	0	0	0	0	0	0
RELOC	2,185	1,000	500	0	0	0	0	0	0	0	0
ART	1,989	0	0	0	0	0	0	0	0	0	0
Total	241,371	152,672	33,826	21,285	10,855	36,760	21,435	33,590	44,540	168,465	58,250

Six-Year CIP and Budget FY 2022-2027



LAND EXPENSES

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	7,869	0	0	0	0	0	0	0	0	0	0
LAND	GN	250	175	175	175	175	175	175	175	175	1,050	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GN	0	25	25	25	25	25	25	25	25	150	0
Total		8,119	200	200	200	200	200	200	200	200	1,200	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2009	12/31/2029
RELOC	7/1/2009	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 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	7,869	0	0	0	0	0	0	0	0	0	0
GN	250	200	200	200	200	200	200	200	200	1,200	0
Total	8,119	200	200	200	200	200	200	200	200	1,200	0

Phase Total

dollars in thousands

	Expend	Appn	Appn							Total	Future
Phase	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	8,119	175	175	175	175	175	175	175	175	1,050	0
RELOC	0	25	25	25	25	25	25	25	25	150	0
Total	8,119	200	200	200	200	200	200	200	200	1,200	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Public Facilities-Improvements-Land Acquisitions

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
GI	7,869	0	0	0	0	0	0	0	0	0	0	0
GN	250	200	200	200	200	200	200	200	200	1,200		0
Total	8,119	200	200	200	200	200	200	200	200	1,200		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
LAND	8,119	175	175	175	175	175	175	175	175	1,050		0
RELOC	0	25	25	25	25	25	25	25	25	150		0
Total	8,119	200	200	200	200	200	200	200	200	1,200		0

Six-Year CIP and Budget FY 2022-2027

Function Summary: General Government

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	4,945	2,622	0	0	0	0	0	0	0	0	0
DN	303	0	0	0	0	0	0	0	0	0	0
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	0	8,341	2,505	0	0	0	0	0	2,505	0
GC	2,259	0	0	0	0	0	0	0	0	0	0
GI	326,162	176,436	56,733	37,041	25,996	40,601	24,036	43,591	54,541	225,806	98,250
GN	1,533	200	200	200	200	200	200	200	200	1,200	0
HI	43,734	4,745	6,591	3,776	1,861	8,161	7,401	1	1	21,201	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	5,501	0	0	0	0	0	0	0	0	0	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
SW	300	0	0	0	0	0	0	0	0	0	0
WB	89,577	12,710	13,546	16,865	0	0	0	0	0	16,865	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	477,245	196,714	85,411	60,387	28,057	48,962	31,637	43,792	54,742	267,577	98,250

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	31,106	31,175	4,675	175	175	175	175	175	175	1,050	0
PLAN	4,237	6,685	815	1,710	55	155	155	155	155	2,385	300
DGN	37,506	12,385	1,780	2,025	535	695	305	295	295	4,150	3,250
CONST	178,213	91,787	23,771	16,263	9,520	33,365	18,370	31,870	43,370	152,758	53,900
INSP	4,880	3,065	780	445	700	2,275	2,535	1,175	325	7,455	800
EQUIP	188,044	20,590	27,063	18,743	45	270	70	95	395	19,618	0

Phase Total

dollars in thousands

	Expend	Appn	Appn							Total	Future
Phase	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
OTHER	29,085	30,002	26,002	21,002	17,002	12,002	10,002	10,002	10,002	80,012	40,000
RELOC	2,185	1,025	525	25	25	25	25	25	25	150	0
ART	1,989	0	0	0	0	0	0	0	0	0	0
Total	477,245	196,714	85,411	60,387	28,057	48,962	31,637	43,792	54,742	267,577	98,250

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	475	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,567	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,812	0	0	0	0	0	0	0	0	0	0
INSP	GI	218	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		7,072	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



HPD HEADQUARTERS ELEVATOR REPLACEMENT

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

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

Justification: Extend the useful life of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,015	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,015	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



HPD HEADQUARTERS IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	10	0	5	0	0	0	0	0	5	0
DGN	GI	2,103	15	210	265	210	210	210	210	210	1,315	0
CONST	GI	6,342	4,965	1,785	1,005	1,785	1,785	1,785	1,785	1,785	9,930	9,925
INSP	GI	0	5	5	255	5	5	5	5	5	280	0
EQUIP	GI	0	5	0	15	0	0	0	0	0	15	0
Total		8,445	5,000	2,000	1,545	2,000	2,000	2,000	2,000	2,000	11,545	9,925

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	12/31/2029
DGN	7/1/2014	12/31/2029
CONST	12/1/2014	12/31/2029
INSP	12/1/2014	12/31/2029
EQUIP	12/1/2014	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 2022-2027



KALIHI POLICE STATION EXPANSION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	100	100	0
DGN	GI	37	0	0	0	0	0	0	0	300	300	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	4,400
INSP	GI	0	0	0	0	0	0	0	0	0	0	300
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	100
Total		37	0	0	0	0	0	0	0	400	400	4,800

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

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	501	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,002	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		4,102	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 2022-2027



PEARL CITY POLICE STATION

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

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

Justification: Replacement station design will improve overall operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	323	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	1,000	2,000	0	0	3,000	0
CONST	GI	296	0	0	0	0	0	0	0	10,000	10,000	20,000
INSP	GI	0	0	0	0	0	0	0	0	1,000	1,000	1,500
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,020	0	0	0	0	1,000	2,000	0	11,000	14,000	21,500

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2022
DGN	1/1/2015	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 2022-2027



POLICE EVIDENCE WAREHOUSE

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

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

Justification: Provide permanent evidence storage warehouse.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	2,000	2,000	0
PLAN	GI	32	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,800
CONST	GI	0	0	0	0	0	0	0	0	0	0	2,500
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,200
Total		32	0	0	0	0	0	0	0	2,000	2,000	5,500

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	6/30/2023
PLAN	7/1/2015	6/30/2023
DGN	7/1/2018	6/30/2024
CONST	7/20/2020	6/30/2028
INSP	7/20/2020	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027



POLICE STATIONS BUILDINGS IMPROVEMENTS

Project: 2002025	Function: Public Safety	Council: 99
Priority No.: 2	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	156	5	5	5	5	5	0	0	5	20	0
DGN	GI	3,861	115	130	865	130	130	0	0	130	1,255	790
CONST	GI	21,870	2,745	1,860	2,075	1,860	1,860	2,000	2,000	1,860	11,655	9,720
INSP	GI	339	130	0	5	0	0	0	0	0	5	0
EQUIP	GI	84	5	5	5	5	5	0	0	5	20	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		26,310	3,000	2,000	2,955	2,000	2,000	2,000	2,000	2,000	12,955	10,510

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

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

Six-Year CIP and Budget FY 2022-2027



POLICE TRAINING ACADEMY EXPANSION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	4,340
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,600
CONST	GI	0	0	0	0	0	0	0	0	0	0	33,500
Total		100	0	0	0	0	0	0	0	0	0	39,440

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

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	109	0	0	0	0	0	0	0	0	0	0
DGN	GI	539	50	50	0	0	0	0	0	0	0	0
CONST	GI	3,948	370	450	0	0	0	0	0	0	0	0
INSP	GI	0	15	0	0	0	0	0	0	0	0	0
EQUIP	GI	475	15	0	0	0	0	0	0	0	0	0
Total		5,071	450	500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	55,158	8,450	4,500	4,500	4,000	5,000	6,000	4,000	17,400	40,900	91,675
Total	55,158	8,450	4,500	4,500	4,000	5,000	6,000	4,000	17,400	40,900	91,675

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	0	0	0	0	0	0	0	0	2,000	2,000	0
PLAN	1,195	15	5	10	5	5	0	0	105	125	4,340
DGN	9,363	180	390	1,130	340	1,340	2,210	210	640	5,870	4,190
CONST	41,784	8,080	4,095	3,080	3,645	3,645	3,785	3,785	13,645	31,585	80,045
INSP	718	150	5	260	5	5	5	5	1,005	1,285	3,000
EQUIP	2,098	25	5	20	5	5	0	0	5	35	100
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	55,158	8,450	4,500	4,500	4,000	5,000	6,000	4,000	17,400	40,900	91,675

Six-Year CIP and Budget FY 2022-2027



DISTRICT 4 COMMUNITY POLICING EQUIPMENT

Project: 2021144	Function: Public Safety	Council:
Priority No.:	Program: Police Stations And Buildings	Nbrd Board:
TMK:	Department: Police	Senate:
		House:
		Other:

Description: Acquisition of equipment for Honolulu Police Department District 4 for electric bikes, trailers, and other items.

Justification: Provide equipment for District 4.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
EQUIP	GI	0	0	50	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
EQUIP	7/1/2020	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



DISTRICT 5 COMMUNITY POLICING EQUIPMENT

Project: 2021145 Function: Public Safety Council:
 Priority No.: Program: Police Stations And Buildings Nbrd Board:
 TMK: Department: Police Senate:
 House:
 Other:

Description: Acquisition of equipment for the Honolulu Police Department including acquisition of a 4x4 Pickup Truck for the use of Honolulu Police Department District 5 operations.

Justification: Provide equipment for District 5.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
EQUIP	GI	0	0	70	0	0	0	0	0	0	0	0
	Total	0	0	70	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
EQUIP	GI	40,326	1,860	9,674	0	0	0	0	0	0	0	0
EQUIP	GN	879	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	41,205	1,860	9,674	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Police

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
GI	40,326	1,860	9,794	0	0	0	0	0	0	0	0	0
GN	879	0	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0	0
Total	41,205	1,860	9,794	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
EQUIP	41,205	1,860	9,794	0	0	0	0	0	0	0	0	0
Total	41,205	1,860	9,794	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Police Stations And Buildings

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	95,484	10,310	14,294	4,500	4,000	5,000	6,000	4,000	17,400	40,900	91,675
GN	879	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	96,363	10,310	14,294	4,500	4,000	5,000	6,000	4,000	17,400	40,900	91,675

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	0	0	0	0	0	0	0	0	2,000	2,000	0
PLAN	1,195	15	5	10	5	5	0	0	105	125	4,340
DGN	9,363	180	390	1,130	340	1,340	2,210	210	640	5,870	4,190
CONST	41,784	8,080	4,095	3,080	3,645	3,645	3,785	3,785	13,645	31,585	80,045
INSP	718	150	5	260	5	5	5	5	1,005	1,285	3,000
EQUIP	43,302	1,885	9,799	20	5	5	0	0	5	35	100
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	96,363	10,310	14,294	4,500	4,000	5,000	6,000	4,000	17,400	40,900	91,675

Six-Year CIP and Budget FY 2022-2027



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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	500	500	1,000	0
DGN	GI	567	0	0	0	0	0	0	0	0	0	4,000
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	500	500	1,000	54,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2025	12/31/2026
DGN	7/1/2026	12/31/2027
CONST	7/1/2023	12/31/2029
INSP	7/1/2023	12/31/2029
EQUIP	7/1/2023	12/31/2029

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 2022-2027



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 hardening of fire stations and buildings to extend the useful life of the facility.

Justification: Upgrade facilities to address required improvements to support on-going fire operations and service to the public and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	10	10	10	0	0	0	0	0	10	20
DGN	GI	4,579	425	675	190	0	0	0	0	0	190	460
CONST	GI	29,523	2,425	2,815	3,270	2,000	2,000	2,000	2,000	2,000	13,270	6,912
INSP	GI	996	20	50	50	0	0	0	0	0	50	469
EQUIP	GI	10	120	20	10	0	0	0	0	0	10	20
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		35,107	3,000	3,570	3,530	2,000	2,000	2,000	2,000	2,000	13,530	7,881

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

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project: 2007012	Function: Public Safety	Council: 99
Priority No.: 2	Program: Fire Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	835	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,113	0	0	300	0	250	0	250	0	800	250
CONST	GI	5,769	0	770	10	750	0	750	0	750	2,260	0
INSP	GI	819	0	10	10	10	0	0	0	0	20	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		9,536	0	780	320	760	250	750	250	750	3,080	250

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 2022-2027



KAHALUU FIRE STATION

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

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

Justification: Facility upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	289	75	0	0	0	0	0	0	0	0	0
CONST	GI	0	800	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	15	0	0	0	0	0	0	0	0	0
Total		289	900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	12/31/2021
CONST	5/1/2019	12/31/2022
INSP	5/1/2019	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



KALIHI KAI FIRE STATION

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

Description: Construct and inspect station improvements.

Justification: Facility upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
CONST	GI	1,303	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,303	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



KOA RIDGE FIRE STATION

Project:	2011078	Function:	Public Safety	Council:	08
Priority No.:		Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	16
				House:	35
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	10	750	760	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	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	160	750	910	8,000

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

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

Six-Year CIP and Budget FY 2022-2027



NUUANU REGIONAL FIRE STATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	50	0	50	0
DGN	GI	0	0	0	0	0	0	0	500	500	1,000	0
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	550	500	1,050	22,000

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

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

Six-Year CIP and Budget FY 2022-2027



OLOMANA FIRE STATION 39

Project: 2021071

Function: Public Safety

Council:

Priority No.:

Program: Fire Stations And Buildings

Nbrd Board:

TMK:

Department: Design and Construction

Senate:

House:

Other:

Description: Plan, design, and construct improvements to the Olomana Fire Station 39.

Justification: Upgrade facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	300	0	0	0	0	0	0	0	0
DGN	GI	0	0	1,900	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,000	0	0	0	0	0	0	0	0
Total		0	0	4,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	6/30/2022
DGN	7/1/2021	6/30/2022
CONST	7/1/2021	6/30/2022

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 2022-2027



PEARL CITY FIRE STATION RELOCATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	250	0	10	0	0	0	0	0	0	0	0
DGN	GI	500	0	490	0	0	500	500	0	0	1,000	0
CONST	GI	0	0	0	0	0	0	0	4,000	6,000	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	750	0	500	0	0	500	500	4,000	6,000	11,000	0

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

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

Six-Year CIP and Budget FY 2022-2027



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: Plan and design a sustainable replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	1,340	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	10	100	10	0	0	0	0	0	10	0
DGN	GI	0	740	50	640	1,350	0	0	0	0	1,990	0
CONST	GI	0	0	0	0	0	0	6,500	7,000	0	13,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,390	750	150	650	1,350	0	6,500	7,000	0	15,500	0

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

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

Six-Year CIP and Budget FY 2022-2027



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 Kalanianohe 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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	0	100	500	850	0	1,450	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	10,000
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
Total		0	0	0	0	0	150	500	850	0	1,500	10,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	1/15/2021	10/1/2022
PLAN	7/1/2023	12/31/2024
DGN	10/1/2024	12/31/2025
CONST	2/1/2026	12/31/2028
INSP	2/1/2026	12/1/2028

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 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	49,341	4,650	9,200	4,500	4,110	2,900	10,250	15,310	10,500	47,570	102,131
Total	49,341	4,650	9,200	4,500	4,110	2,900	10,250	15,310	10,500	47,570	102,131

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	1,340	0	0	0	0	0	0	0	0	0	0
PLAN	1,535	20	420	20	0	50	0	700	500	1,270	20
DGN	8,047	1,240	3,115	1,130	1,350	850	1,000	1,610	1,250	7,190	4,710
CONST	36,594	3,225	5,585	3,280	2,750	2,000	9,250	13,000	8,750	39,030	96,912
INSP	1,815	30	60	60	10	0	0	0	0	70	469
EQUIP	10	135	20	10	0	0	0	0	0	10	20
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	49,341	4,650	9,200	4,500	4,110	2,900	10,250	15,310	10,500	47,570	102,131

Six-Year CIP and Budget FY 2022-2027



HFD VEHICLE MAINTENANCE FACILITY NPDES SMALL MS4 PERMIT PROGRAM IMPROVEMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,490	0	0	0	0	0	0	0	0	0
INSP	GI	0	350	0	0	0	0	0	0	0	0	0
Total		0	2,850	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
GI	0	2,850	0	0	0	0	0	0	0	0	0	0
Total	0	2,850	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
DGN	0	10	0	0	0	0	0	0	0	0	0	0
CONST	0	2,490	0	0	0	0	0	0	0	0	0	0
INSP	0	350	0	0	0	0	0	0	0	0	0	0
Total	0	2,850	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2022-2027



COMMUNITY DEVELOPMENT BLOCK GRANT - HONOLULU FIRE DEPARTMENT EQUIPMENT AC

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

Description: Acquire equipment for the Kuakini Fire Station.

Justification: Acquire equipment for the Kuakini Fire Station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
EQUIP	CD	583	661	0	0	0	0	0	0	0	0	0
	Total	583	661	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

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

Description: Acquisition of replacement equipment essential to fire operations.

Justification: Replacement of equipment essential to fire operations.

Use of Funds: Acquire equipment for Honolulu Fire Department operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
EQUIP	CD	4,163	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	39,149	6,323	7,414	5,293	0	0	0	0	0	5,293	0
EQUIP	GN	2,449	0	0	0	0	0	0	0	0	0	0
	Total	45,761	6,323	7,414	5,293	0	0	0	0	0	5,293	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	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	7

Six-Year CIP and Budget FY 2022-2027

Department Summary: Fire

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
CD	4,746	661	0	0	0	0	0	0	0	0	0	0
GI	39,149	6,323	7,414	5,293	0	0	0	0	0	0	5,293	0
GN	2,449	0	0	0	0	0	0	0	0	0	0	0
Total	46,344	6,984	7,414	5,293	0	0	0	0	0	0	5,293	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
EQUIP	46,344	6,984	7,414	5,293	0	0	0	0	0	0	5,293	0
Total	46,344	6,984	7,414	5,293	0	0	0	0	0	0	5,293	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Fire Stations And Buildings

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	4,746	661	0	0	0	0	0	0	0	0	0
GI	88,490	13,823	16,614	9,793	4,110	2,900	10,250	15,310	10,500	52,863	102,131
GN	2,449	0	0	0	0	0	0	0	0	0	0
Total	95,685	14,484	16,614	9,793	4,110	2,900	10,250	15,310	10,500	52,863	102,131

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	1,340	0	0	0	0	0	0	0	0	0	0
PLAN	1,535	20	420	20	0	50	0	700	500	1,270	20
DGN	8,047	1,250	3,115	1,130	1,350	850	1,000	1,610	1,250	7,190	4,710
CONST	36,594	5,715	5,585	3,280	2,750	2,000	9,250	13,000	8,750	39,030	96,912
INSP	1,815	380	60	60	10	0	0	0	0	70	469
EQUIP	46,354	7,119	7,434	5,303	0	0	0	0	0	5,303	20
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	95,685	14,484	16,614	9,793	4,110	2,900	10,250	15,310	10,500	52,863	102,131

Six-Year CIP and Budget FY 2022-2027



COMPUTERIZED TRAFFIC CONTROL SYSTEM

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

Description: To expand the Intelligent Transportation System (ITS) program components by installing additional traffic cameras at various locations on Oahu. The project includes the design and construction of traffic cameras, and the installation and implementation of the latest technological innovations i.e., transportation communication networks, traffic signal coordination applications, traffic monitoring cameras, and traffic optimization programs) directed to reduce traffic delays, and mitigate congestion. Project includes the design of broadband expansion, and installation of fiber optic network for the delivery of broadband capacity to reach underserved communities. Whenever possible, broadband expansion will coordinated with the State of Hawaii, Department of Transportation broadband effort.

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

Use of Funds: Design, construct, and inspect Intelligent Transportation Systems (ITS) improvements which include installation of a fiber optic network to areas such as Waianae, Nanakuli and Maili.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	FG	1,072	0	0	0	0	0	0	0	0	0	0
DGN	HI	202	5	1	2,300	1,800	1,000	0	0	0	5,100	0
CONST	FG	7,524	1,600	2,400	2,920	3,000	3,000	0	0	0	8,920	0
CONST	HI	2,132	400	600	4,230	5,650	7,650	0	0	0	17,530	0
INSP	FG	230	0	800	800	800	800	0	0	0	2,400	0
INSP	HI	262	45	198	200	200	200	0	0	0	600	0
EQUIP	HI	0	5	1	0	0	0	0	0	0	0	0
Total		11,422	2,055	4,000	10,450	11,450	12,650	0	0	0	34,550	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	6/30/2022
CONST	7/1/2022	12/31/2024
INSP	7/1/2022	12/31/2024
EQUIP	7/1/2022	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



CROSSWALK INSTALLATION AT VARIOUS LOCATIONS

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

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

Justification: Provide traffic safety improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	300	0	0	0	0	0	0	0	0	0
INSP	HI	0	100	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



CROSSWALKS AND TRAFFIC LIGHTS INSTALLATION - KAPOLEI PARKWAY

Project: 2021027	Function: Public Safety	Council: 01
Priority No.:	Program: Traffic Improvements	Nbrd Board: 34
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct , inspect and provide related equipment for crosswalk improvements including installation of crosswalk and speed mitigation measures in Kapolei around, but not limited to, Kapolei Parkway and Kunehi Street, near and around Hookele Elementary School, Kapolei Middle School, and Kapolei High School.

Justification: Provide crosswalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	100	0	0	0	0	0	0	0	0
DGN	HI	0	0	200	0	0	0	0	0	0	0	0
CONST	HI	0	0	300	0	0	0	0	0	0	0	0
INSP	HI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	300	0	0	0	0	0	0	0	0
Total		0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027



CROSSWALKS & TRAFFIC LIGHTS INSTALLATION - WAIANAE

Project: 2021028	Function: Public Safety	Council: 01
Priority No.:	Program: Traffic Improvements	Nbrd Board: 24
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for crosswalk improvements including installation of crosswalk, and speed mitigation measures in the Waianae area, but limited to, Plantation Road between Hoopuhi Street and Lihui Street, near and around the Waianae Boys and Girls Club, Pililaau Park, and Waianae Elementary School.

Justification: Provide crosswalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	200	0	0	0	0	0	0	0	0
INSP	HI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	100	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027



CROSSWALK & TRAFFIC LIGHTS-KAKAAKO

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

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

Justification: Provide crosswalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	140	0	0	0	0	0	0	0	0	0
DGN	HI	0	150	0	0	0	0	0	0	0	0	0
CONST	HI	0	200	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	9	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2019	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



CROSSWALK & TRAFFIC LIGHTS-KALIH VALLEY

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

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

Justification: Provide traffic safety improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	230	0	0	0	0	0	0	0	0	0
CONST	HI	0	250	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	9	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2019	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



CROSSWALK & TRAFFIC LIGHTS- NUUANU

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

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

Justification: Provide crosswalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	230	0	0	0	0	0	0	0	0	0
CONST	HI	0	250	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	9	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2019	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



KAMEHAMEHA IV ROAD AND KAHAIKI STREET SAFE ROUTES TO SCHOOL IMPROVEMENTS

Project: 2021029	Function: Public Safety	Council: 07
Priority No.:	Program: Traffic Improvements	Nbrd Board: 15
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for pedestrian safety as proposed in the Safe Routes to School program.

Justification: Provide crosswalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	5	0	0	0	0	0	0	0	0
DGN	HI	0	0	5	0	0	0	0	0	0	0	0
CONST	HI	0	0	200	0	0	0	0	0	0	0	0
INSP	HI	0	0	190	0	0	0	0	0	0	0	0
Total		0	0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
PLAN	7/1/2023	6/30/2024
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027



MEHEULA PARKWAY IMPROVEMENTS

Project: 2021030	Function: Public Safety	Council: 09
Priority No.:	Program: Traffic Improvements	Nbrd Board: 25
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for improvements to Meheula Parkway, including the installation of a protected left turn phase for north and southbound traffic on Meheula Parkway to Makaikai Street as supported by the Department of Transportation Services.

Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	0	650	0	0	0	0	0	0	0	0
INSP	HI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	100	0	0	0	0	0	0	0	0
Total		0	0	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	7/1/2023	6/30/2024

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 2022-2027



OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION

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

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

Justification: Upgrade traffic system controllers.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	FG	0	120	120	0	0	0	0	0	0	0	0
DGN	HI	0	30	30	1	0	0	0	0	0	1	0
CONST	FG	0	5,600	6,400	4,000	4,000	0	0	0	0	8,000	0
CONST	HI	0	1,400	1,600	1,000	1,000	0	0	0	0	2,000	0
INSP	FG	0	560	400	1,500	0	0	0	0	0	1,500	0
INSP	HI	0	140	0	375	0	0	0	0	0	375	0
EQUIP	HI	0	5	0	0	0	0	0	0	0	0	0
Total		0	7,855	8,550	6,876	5,000	0	0	0	0	11,876	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	6/15/2020	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	5	0	5	5	5	5	5	5	30	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,189	100	0	450	100	100	100	100	100	950	0
CONST	GI	13	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,014	330	0	300	330	330	330	330	330	1,950	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	763	60	0	50	60	60	60	60	60	350	0
EQUIP	HI	0	5	0	5	5	5	5	5	5	30	0
Total		3,980	500	0	810	500	500	500	500	500	3,310	0

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

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

Six-Year CIP and Budget FY 2022-2027



TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	73	1	1	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	199	9	16	5	10	10	10	10	10	55	0
DGN	FG	1,991	400	400	840	80	80	80	80	80	1,240	0
DGN	HI	4,742	100	110	210	80	80	80	80	80	610	0
DGN	ST	225	0	0	0	0	0	0	0	0	0	0
CONST	FG	6,523	480	5,600	800	350	350	350	350	350	2,550	0
CONST	HI	9,927	120	1,670	200	350	350	350	350	350	1,950	0
INSP	FG	1,601	120	816	400	0	0	0	0	0	400	0
INSP	HI	1,917	30	227	100	80	80	80	80	80	500	0
EQUIP	HI	0	0	5	0	0	0	0	0	0	0	0
Total		27,198	1,260	8,845	2,555	950	950	950	950	950	7,305	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2022
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024
EQUIP	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027



TRAFFIC SIGNAL OPTIMIZATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	FG	1,261	0	0	0	500	0	0	0	0	500	0
DGN	HI	374	0	0	0	125	0	0	0	0	125	0
	Total	1,634	0	0	0	625	0	0	0	0	625	0

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

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

Six-Year CIP and Budget FY 2022-2027



TRAFFIC SIGNALS AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	2,216	500	500	456	550	550	550	550	550	3,206	0
DGN	HI	1,071	125	125	114	140	140	140	140	140	814	0
CONST	FG	21,797	3,500	3,000	2,320	3,000	3,000	3,000	3,000	3,000	17,320	0
CONST	HI	3,101	875	750	580	750	750	750	750	750	4,330	0
INSP	FG	2,511	300	300	256	750	750	750	750	750	4,006	0
INSP	HI	586	20	20	64	188	188	188	188	188	1,004	0
EQUIP	HI	15	5	5	5	2	2	2	2	2	15	0
Total		31,295	5,325	4,700	3,795	5,380	5,380	5,380	5,380	5,380	30,695	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2014	12/31/2028
DGN	7/1/2020	12/31/2028
CONST	7/1/2023	12/31/2028
INSP	7/1/2013	12/31/2028
EQUIP	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	15

Six-Year CIP and Budget FY 2022-2027

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	46,725	13,180	20,736	14,292	13,030	8,530	4,730	4,730	4,730	50,042	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	28,566	5,815	8,159	10,194	10,875	10,950	2,100	2,100	2,100	38,319	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	75,530	18,995	28,895	24,486	23,905	19,480	6,830	6,830	6,830	88,361	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	73	1	1	0	0	0	0	0	0	0	0
PLAN	199	224	196	10	15	15	15	15	15	85	0
DGN	14,343	2,040	1,566	4,371	3,375	1,950	950	950	950	12,546	0
CONST	53,032	15,305	23,370	16,350	18,430	15,430	4,780	4,780	4,780	64,550	0
INSP	7,868	1,378	3,251	3,745	2,078	2,078	1,078	1,078	1,078	11,135	0
EQUIP	15	47	511	10	7	7	7	7	7	45	0
Total	75,530	18,995	28,895	24,486	23,905	19,480	6,830	6,830	6,830	88,361	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Traffic Improvements

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	46,725	13,180	20,736	14,292	13,030	8,530	4,730	4,730	4,730	50,042	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	28,566	5,815	8,159	10,194	10,875	10,950	2,100	2,100	2,100	38,319	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	75,530	18,995	28,895	24,486	23,905	19,480	6,830	6,830	6,830	88,361	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	73	1	1	0	0	0	0	0	0	0	0
PLAN	199	224	196	10	15	15	15	15	15	85	0
DGN	14,343	2,040	1,566	4,371	3,375	1,950	950	950	950	12,546	0
CONST	53,032	15,305	23,370	16,350	18,430	15,430	4,780	4,780	4,780	64,550	0
INSP	7,868	1,378	3,251	3,745	2,078	2,078	1,078	1,078	1,078	11,135	0
EQUIP	15	47	511	10	7	7	7	7	7	45	0
Total	75,530	18,995	28,895	24,486	23,905	19,480	6,830	6,830	6,830	88,361	0

Six-Year CIP and Budget FY 2022-2027



DREDGING OF WINDWARD WATERWAYS

Project: 2021137	Function: Public Safety	Council: 03
Priority No.:	Program: Flood Control	Nbrd Board: 31
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for the dredging of Kailua waterways to protect public health and safety due to sediment build-up constricting water flow.

Justification: Provide waterway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	43	110	10	0	20	10	0	0	0	30	0
PLAN	DN	125	0	0	0	0	0	0	0	0	0	0
PLAN	GI	2,183	810	20	110	10	10	10	10	10	160	0
DGN	GI	5,680	2,180	1,190	20	10	10	480	480	480	1,480	0
CONST	GI	21,839	4,650	1,380	3,260	2,245	5,660	2,700	2,700	1,700	18,265	0
INSP	GI	745	500	120	10	200	10	10	10	10	250	0
Total		30,614	8,250	2,720	3,400	2,485	5,700	3,200	3,200	2,200	20,185	0

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

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

Six-Year CIP and Budget FY 2022-2027



HALAWA STREAM DREDGING

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	750	0	50	0	0	500	0	0	0	500	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	350	0	0	0	0	0	5,000	5,000	0
INSP	GI	0	0	50	0	0	0	0	0	100	100	0
	Total	750	0	500	0	0	500	0	0	5,100	5,600	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/15/2008	6/30/2022
DGN	10/29/2010	3/1/2024
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



KAHALUU FLOOD CONTROL LAGOON DREDGING

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

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

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	378	0	0	0	0	20	0	0	0	20	0
CONST	GI	0	0	0	0	0	2,980	13,000	0	0	15,980	0
	Total	378	0	0	0	0	3,000	13,000	0	0	16,000	0

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

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

Six-Year CIP and Budget FY 2022-2027



KAHAWAINUI STREAM DREDGING, LAIE

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

Description: Dredging of Kahawainui Stream.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	7,000
	Total	350	0	0	0	0	0	0	0	0	0	7,000

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

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

Six-Year CIP and Budget FY 2022-2027



KALIHI-PALAMA STREAM BANK IMPROVEMENTS

Project: 2017082	Function: Public Safety	Council: 07
Priority No.: 2	Program: Flood Control	Nbrd Board: 15
TMK: 12015006	Department: Design and Construction	Senate: 15
		House: 32
		Other:

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

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

Use of Funds: Design, construct, and inspect stream bank improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	700	0	0	10	0	0	0	0	0	10	0
CONST	HI	0	0	0	2,200	0	0	0	0	0	2,200	0
INSP	HI	0	0	0	250	0	0	0	0	0	250	0
	Total	700	0	0	2,460	0	0	0	0	0	2,460	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2016	12/31/2021
CONST	7/1/2019	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



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

Project: 1998503	Function: Public Safety	Council: 03
Priority No.: 4	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: Design flood control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	181	0	0	0	0	0	0	0	0	0	0
DGN	FG	91	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	150	0	0	0	0	0	150	0
CONST	GI	0	0	0	0	0	6,000	6,000	8,000	0	20,000	0
INSP	GI	0	0	0	0	0	250	250	0	0	500	0
	Total	472	0	0	150	0	6,250	6,250	8,000	0	20,650	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	12/31/2023
PLAN	9/1/2004	10/1/2012
DGN	12/1/2011	12/31/2022
CONST	7/1/2023	12/1/2027
INSP	7/1/2023	12/1/2027

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

Six-Year CIP and Budget FY 2022-2027



KAWA STREAM AND DITCH IMPROVEMENTS

Project: 2006012	Function: Public Safety	Council: 03
Priority No.: 3	Program: Flood Control	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 24
		House: 99
		Other:

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

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

Use of Funds: Design flood control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	244	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	0	0	500	0	0	0	0	0	500	0
CONST	GI	2,387	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
Total		3,131	0	0	500	5,000	5,000	0	0	0	10,500	0

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

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

Six-Year CIP and Budget FY 2022-2027



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 Kiiikii Stream improvements.

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	350	0	0	0	750	900	0	0	0	1,650	14,000
	Total	350	0	0	0	750	900	0	0	0	1,650	14,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	9/1/2013	12/31/2025
CONST	7/1/2026	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



MAKALAPA DITCH FLOOD CONTROL IMPROVEMENTS

Project: 2021138	Function: Public Safety	Council: 07
Priority No.:	Program: Flood Control	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect flood control improvements on Makalapa ditch bordering Kalaloea street and Ohenana Loop to reduce the threat of erosion to adjacent properties, prevent property damages and further damage to the existing ditch and stream lining.

Justification: Provide flood control improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
Total		0	0	700	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	6/30/2023
INSP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



MANOA VALLEY FLOOD CONTROL

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

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

Justification: Address flood control improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	159	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	358	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



WAILUPE STREAM FLOOD CONTROL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	0	0	0	0	500
DGN	GI	0	0	0	0	0	0	0	0	0	0	500
CONST	GI	0	0	0	0	0	0	0	0	0	0	30,000
Total		675	0	0	0	0	0	0	0	0	0	31,000

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

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	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	36,863	8,250	4,920	4,050	8,235	21,350	22,450	11,200	7,300	74,585	52,000
HI	700	0	0	2,460	0	0	0	0	0	2,460	0
Total	37,779	8,250	4,920	6,510	8,235	21,350	22,450	11,200	7,300	77,045	52,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	43	110	10	0	20	10	0	0	0	30	0
PLAN	4,358	810	121	110	10	510	10	10	10	660	500
DGN	8,407	2,180	1,291	680	760	930	480	480	480	3,810	14,500
CONST	24,226	4,650	3,226	5,460	7,245	19,640	21,700	10,700	6,700	71,445	37,000
INSP	745	500	271	260	200	260	260	10	110	1,100	0
EQUIP	0	0	1	0	0	0	0	0	0	0	0
Total	37,779	8,250	4,920	6,510	8,235	21,350	22,450	11,200	7,300	77,045	52,000

Six-Year CIP and Budget FY 2022-2027

Program Summary: Flood Control

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	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	36,863	8,250	4,920	4,050	8,235	21,350	22,450	11,200	7,300	74,585	52,000
HI	700	0	0	2,460	0	0	0	0	0	2,460	0
Total	37,779	8,250	4,920	6,510	8,235	21,350	22,450	11,200	7,300	77,045	52,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	43	110	10	0	20	10	0	0	0	30	0
PLAN	4,358	810	121	110	10	510	10	10	10	660	500
DGN	8,407	2,180	1,291	680	760	930	480	480	480	3,810	14,500
CONST	24,226	4,650	3,226	5,460	7,245	19,640	21,700	10,700	6,700	71,445	37,000
INSP	745	500	271	260	200	260	260	10	110	1,100	0
EQUIP	0	0	1	0	0	0	0	0	0	0	0
Total	37,779	8,250	4,920	6,510	8,235	21,350	22,450	11,200	7,300	77,045	52,000

Six-Year CIP and Budget FY 2022-2027



EMERGENCY OPERATIONS CENTER

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	194	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	1,000	0	0	0	0	0	0	0	2,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	30,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	100
Total		194	0	1,000	0	0	0	0	0	0	0	32,100

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	186
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



OCEAN SAFETY LIFEGUARD TOWERS REPLACEMENT AND FACILITIES IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	247	5	40	5	5	5	5	5	5	30	0
CONST	GI	991	65	150	5	5	100	50	5	5	170	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	716	180	10	190	190	250	195	190	190	1,205	0
Total		1,954	250	200	200	200	355	250	200	200	1,405	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 2022-2027



OCEAN SAFETY STATIONS

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

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

Justification: Provide ocean safety facility improvements.

Use of Funds: Construct and inspect an Ocean Safety District Base Station in Kailua.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	94	0	0	0	50	0	0	0	0	50	0
DGN	GI	366	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	990	985	0	0	0	0	0	985	0
INSP	GI	0	0	5	15	0	0	0	0	0	15	0
EQUIP	GI	119	0	0	0	0	0	0	0	0	0	0
Total		579	0	1,000	1,000	50	0	0	0	0	1,050	0

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

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

Six-Year CIP and Budget FY 2022-2027



OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		99	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2007	6/30/2011
DGN	7/1/2007	6/30/2011

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	0	0	0	0	0	0	0	0	0	0	0
GI	2,826	250	2,200	1,200	250	355	250	200	200	2,455	32,100
Total	2,826	250	2,200	1,200	250	355	250	200	200	2,455	32,100

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
PLAN	347	0	0	0	50	0	0	0	0	50	0
DGN	653	5	1,045	5	5	5	5	5	5	30	2,000
CONST	991	65	1,140	990	5	100	50	5	5	1,155	30,000
INSP	0	0	5	15	0	0	0	0	0	15	100
EQUIP	835	180	10	190	190	250	195	190	190	1,205	0
Total	2,826	250	2,200	1,200	250	355	250	200	200	2,455	32,100

Six-Year CIP and Budget FY 2022-2027

Program Summary: Other Protection

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
FG	0	0	0	0	0	0	0	0	0	0	0	0
GI	2,826	250	2,200	1,200	250	355	250	200	200	2,455	32,100	
Total	2,826	250	2,200	1,200	250	355	250	200	200	2,455	32,100	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
PLAN	347	0	0	0	50	0	0	0	0	50	0	
DGN	653	5	1,045	5	5	5	5	5	5	30	2,000	
CONST	991	65	1,140	990	5	100	50	5	5	1,155	30,000	
INSP	0	0	5	15	0	0	0	0	0	15	100	
EQUIP	835	180	10	190	190	250	195	190	190	1,205	0	
Total	2,826	250	2,200	1,200	250	355	250	200	200	2,455	32,100	

Six-Year CIP and Budget FY 2022-2027



DRAINAGE OUTFALL IMPROVEMENTS

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

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

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

Use of Funds: Acquire land, plan, design, construct and inspect improvements for various existing City drainage outfalls.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	10	5	10	0	0	0	0	0	10	0
PLAN	GI	150	100	5	10	0	0	0	0	0	10	0
DGN	GI	1,505	280	5	100	10	10	10	10	10	150	0
CONST	GI	2,034	10	580	10	390	390	390	390	390	1,960	0
INSP	GI	0	0	5	10	0	0	0	0	0	10	0
Total		3,689	400	600	140	400	400	400	400	400	2,140	0

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

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

Six-Year CIP and Budget FY 2022-2027



KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project: 1998514	Function: Public Safety	Council: 03
Priority No.: 6	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: Design restoration improvements to eroded bank areas along Kaneohe stream.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	195	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	2,000	2,000	0	0	4,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		195	0	0	50	0	2,000	2,000	0	0	4,050	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	12/31/2023
CONST	7/1/2024	12/31/2027

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 2022-2027



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

Project: 2015102	Function: Public Safety	Council: 07
Priority No.: 5	Program: Other Protection-Miscellaneous	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate: 14
		House: 28
		Other:

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

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

Use of Funds: Design canal improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	371	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	0	0	300	300	0	0	0	0	600	0
CONST	GI	0	0	0	0	0	0	0	0	10,000	10,000	25,000
Total		871	0	0	300	300	0	0	0	10,000	10,600	25,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	12/31/2021
DGN	7/1/2015	12/31/2025
CONST	7/1/2026	12/31/2029

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 2022-2027



KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project: 1997504	Function: Public Safety	Council: 05
Priority No.: 3	Program: Other Protection-Miscellaneous	Nbrd Board: 06
TMK:	Department: Design and Construction	Senate: 10
		House: 20
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	5,835	0	3,000	10	0	0	0	0	0	10	0
LAND	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	500	10	0	0	0	0	0	10	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,236	1,500	490	2,750	0	0	0	0	0	2,750	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	50	0	0	0	0	0	50	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
Total		10,072	1,500	4,000	2,820	0	0	0	0	0	2,820	0

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

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

Six-Year CIP and Budget FY 2022-2027



MANOA FLOOD/ROCK SLIDE MITIGATION AND IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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
	Total	0	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



PALOLO VALLEY GEOLOGICAL SURVEY

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

Description: Survey and assess ground movement in Palolo Valley.

Justification: Assessment of ground movement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
INSP	GI	0	330	0	0	0	0	0	0	0	0	0
Total		0	350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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 2022-2027



PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	ST	185	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	3,000	3,000	3,000	0	9,000	0
	Total	185	0	0	0	0	3,000	3,000	3,000	0	9,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	12/31/2017
DGN	7/1/2020	12/31/2028
CONST	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	40

Six-Year CIP and Budget FY 2022-2027



ROADWAY AND CRIB WALL REPAIRS - TANTALUS DRIVE

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

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

Justification: Provide roadway right of way improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	338	0	0	0	0	0	0	0	0	0	0
	Total	338	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 2022-2027



ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	1	5	5	5	10	5	5	5	5	35	0
PLAN	HI	679	5	5	5	210	5	5	5	5	235	0
DGN	HI	6,508	100	540	185	720	335	535	235	235	2,245	0
CONST	HI	11,145	785	350	2,400	2,800	3,200	1,550	1,350	1,350	12,650	0
INSP	HI	65	5	0	5	10	5	5	5	5	35	0
Total		18,397	900	900	2,600	3,750	3,550	2,100	1,600	1,600	15,200	0

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

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

Six-Year CIP and Budget FY 2022-2027



TELECOMMUNICATIONS FACILITIES UPGRADE

Project: 2002080	Function: Public Safety	Council: 99
Priority No.: 4	Program: Other Protection-Miscellaneous	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	5	0	0	0	5	5	5	5	20	0
PLAN	GI	1,615	5	0	10	0	100	0	100	0	210	110
DGN	GI	9,615	5	0	740	0	400	200	200	0	1,540	700
CONST	GI	25,398	4,000	0	1,400	2,400	5	2,000	1,000	1,400	8,205	12,000
INSP	GI	2,029	495	0	40	640	305	300	200	140	1,625	0
EQUIP	GI	25,907	250	0	0	505	5	5	5	5	525	0
Total		64,564	4,760	0	2,190	3,545	820	2,510	1,510	1,550	12,125	12,810

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

Six-Year CIP and Budget FY 2022-2027



WOODLAWN AREA EARTH STABILIZATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	610	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
Total		610	0	0	0	0	0	0	0	0	0	8,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	2/22/2012	3/31/2018
CONST	3/31/2026	12/31/2028

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 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	80,338	7,010	4,600	5,500	4,245	3,220	4,910	1,910	11,950	31,735	45,810
HI	18,397	900	900	2,600	3,750	3,550	2,100	1,600	1,600	15,200	0
ST	185	0	0	0	0	3,000	3,000	3,000	0	9,000	0
Total	98,920	7,910	5,500	8,100	7,995	9,770	10,010	6,510	13,550	55,935	45,810

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	5,836	20	3,010	25	10	10	10	10	10	75	0
PLAN	2,999	120	10	25	210	105	5	105	5	455	110
DGN	19,271	395	1,045	1,385	1,030	745	745	445	245	4,595	700
CONST	42,813	6,295	1,420	6,560	5,590	8,595	8,940	5,740	13,140	48,565	45,000
INSP	2,094	830	15	105	650	310	305	205	145	1,720	0
EQUIP	25,907	250	0	0	505	5	5	5	5	525	0
Total	98,920	7,910	5,500	8,100	7,995	9,770	10,010	6,510	13,550	55,935	45,810

Six-Year CIP and Budget FY 2022-2027

Program Summary: Other Protection-Miscellaneous

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	80,338	7,010	4,600	5,500	4,245	3,220	4,910	1,910	11,950	31,735	45,810
HI	18,397	900	900	2,600	3,750	3,550	2,100	1,600	1,600	15,200	0
ST	185	0	0	0	0	3,000	3,000	3,000	0	9,000	0
Total	98,920	7,910	5,500	8,100	7,995	9,770	10,010	6,510	13,550	55,935	45,810

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	5,836	20	3,010	25	10	10	10	10	10	75	0
PLAN	2,999	120	10	25	210	105	5	105	5	455	110
DGN	19,271	395	1,045	1,385	1,030	745	745	445	245	4,595	700
CONST	42,813	6,295	1,420	6,560	5,590	8,595	8,940	5,740	13,140	48,565	45,000
INSP	2,094	830	15	105	650	310	305	205	145	1,720	0
EQUIP	25,907	250	0	0	505	5	5	5	5	525	0
Total	98,920	7,910	5,500	8,100	7,995	9,770	10,010	6,510	13,550	55,935	45,810

Six-Year CIP and Budget FY 2022-2027

Function Summary: Public Safety

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	4,746	661	0	0	0	0	0	0	0	0	0
DN	125	0	0	0	0	0	0	0	0	0	0
FG	46,817	13,180	20,736	14,292	13,030	8,530	4,730	4,730	4,730	50,042	0
GI	304,013	39,643	42,628	25,043	20,840	32,825	43,860	32,620	47,350	202,538	323,716
GN	3,328	0	0	0	0	0	0	0	0	0	0
HI	47,663	6,715	9,059	15,254	14,625	14,500	4,200	3,700	3,700	55,979	0
ST	410	0	0	0	0	3,000	3,000	3,000	0	9,000	0
Total	407,103	60,199	72,423	54,589	48,495	58,855	55,790	44,050	55,780	317,559	323,716

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	7,291	131	3,021	25	30	20	10	10	2,010	2,105	0
PLAN	10,634	1,189	752	175	290	685	30	830	635	2,645	4,970
DGN	60,085	6,050	8,452	8,701	6,860	5,820	5,390	3,700	3,570	34,041	26,100
CONST	199,440	40,110	38,836	35,720	37,665	49,410	48,505	38,010	47,020	256,330	288,957
INSP	13,240	3,238	3,607	4,445	2,943	2,653	1,648	1,298	2,338	15,325	3,569
EQUIP	116,412	9,481	17,755	5,523	707	267	207	202	207	7,113	120
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	407,103	60,199	72,423	54,589	48,495	58,855	55,790	44,050	55,780	317,559	323,716

Six-Year CIP and Budget FY 2022-2027



BIKEPATHS, WAIALUA AND HALEIWA

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

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

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	297	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		297	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2022-2027



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: Construct and inspect bikeway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	BK	0	5	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	BK	301	200	200	0	0	0	0	0	0	0	0
PLAN	HI	191	0	0	0	0	0	0	0	0	0	0
DGN	BK	224	200	100	0	0	0	0	0	0	0	0
DGN	FG	243	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	BK	631	200	300	190	430	430	430	430	430	2,340	0
CONST	FG	1,608	400	800	0	520	520	520	520	520	2,600	0
CONST	HI	2,933	0	0	0	0	0	0	0	0	0	0
INSP	BK	288	120	150	10	130	130	130	130	130	660	0
INSP	FG	737	80	200	0	120	120	120	120	120	600	0
INSP	HI	142	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	554	5	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		9,130	1,210	1,750	200	1,200	1,200	1,200	1,200	1,200	6,200	0

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

Six-Year CIP and Budget FY 2022-2027



NORTH KING STREET BIKEWAY IMPROVEMENTS

Project: 2021031	Function: Highways and Streets	Council: 07
Priority No.:	Program: Bikeways And Bikepaths	Nbrd Board: 15
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect for bikeway on North King Street.

Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	800	0	0	0	0	0	0	0	0
INSP	HI	0	0	100	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	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027



WEST LOCH BIKE PATH RESTORATION

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

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

Justification: Provide bike path improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	0	300	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,400	0	0	0	0	0	0	0	0	0
INSP	HI	0	280	0	0	0	0	0	0	0	0	0
Total		0	1,980	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
BK	1,998	730	750	200	560	560	560	560	560	3,000	0
FG	2,589	480	1,000	0	640	640	640	640	640	3,200	0
HI	4,840	1,980	1,000	0	0	0	0	0	0	0	0
Total	9,427	3,190	2,750	200	1,200	1,200	1,200	1,200	1,200	6,200	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	0	5	0	0	0	0	0	0	0	0	0
PLAN	492	200	250	0	0	0	0	0	0	0	0
DGN	2,041	500	150	0	0	0	0	0	0	0	0
CONST	5,172	2,000	1,900	190	950	950	950	950	950	4,940	0
INSP	1,168	480	450	10	250	250	250	250	250	1,260	0
EQUIP	554	5	0	0	0	0	0	0	0	0	0
Total	9,427	3,190	2,750	200	1,200	1,200	1,200	1,200	1,200	6,200	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Bikeways And Bikepaths

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
BK	1,998	730	750	200	560	560	560	560	560	3,000		0
FG	2,589	480	1,000	0	640	640	640	640	640	3,200		0
HI	4,840	1,980	1,000	0	0	0	0	0	0	0		0
Total	9,427	3,190	2,750	200	1,200	1,200	1,200	1,200	1,200	6,200		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
LAND	0	5	0	0	0	0	0	0	0	0		0
PLAN	492	200	250	0	0	0	0	0	0	0		0
DGN	2,041	500	150	0	0	0	0	0	0	0		0
CONST	5,172	2,000	1,900	190	950	950	950	950	950	4,940		0
INSP	1,168	480	450	10	250	250	250	250	250	1,260		0
EQUIP	554	5	0	0	0	0	0	0	0	0		0
Total	9,427	3,190	2,750	200	1,200	1,200	1,200	1,200	1,200	6,200		0

Six-Year CIP and Budget FY 2022-2027



ACQUISITION OF KAHALUU ROADWAY

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

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

Justification: Acquire roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	73	0	0	0	0	0	0	0	0
OTHER	HI	0	0	1	0	0	0	0	0	0	0	0
RELOC	HI	0	0	1	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
LAND	7/1/2020	6/30/2022
OTHER	7/1/2020	6/30/2022
RELOC	7/1/2020	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



AHUIMANU TRAFFIC CALMING AND PEDESTRIAN SAFETY

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

Description: Plan and design sustainable roadway improvements.

Justification: Provide sustainable roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	150	0	0	0	0	0	0	0	0	0
DGN	HI	0	150	0	0	0	0	0	0	0	0	0
	Total	0	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2023
DGN	7/1/2022	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



BOUGAINVILLE DRIVE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY

Project: 2021140	Function: Highways and Streets	Council: 07
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 19
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect sustainable roadway improvements including installing protective barriers for pedestrian safety on the City-owned road.

Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	150	0	0	0	0	0	0	0	0
INSP	HI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	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

Six-Year CIP and Budget FY 2022-2027



CALIFORNIA AVENUE COMPLETE STREETS IMPROVEMENTS

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

Description: Design and construct Complete Street improvements.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	0	425	0	0	0	0	0	0	0	0	0
CONST	HI	0	7,100	0	0	0	0	0	0	0	0	0
	Total	0	7,525	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	338	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	443	0	0	0	0	0	0	0	0	0	0
Total		1,041	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 2022-2027



CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project: 1988001	Function: Highways and Streets	Council: 99
Priority No.: 5	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	150	10	11	10	10	10	10	10	10	60	0
PLAN	HI	0	0	5	0	0	0	0	0	0	0	0
DGN	FG	3,667	0	0	0	0	0	0	0	0	0	0
DGN	HI	16,679	10	106	100	10	10	10	10	10	150	50
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	38,382	910	1,177	880	520	520	520	520	520	3,480	2,400
CONST	UT	3	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,318	70	11	10	10	10	10	10	10	60	50
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	167	0	0	0	0	0	0	0	0	0	0
OTHER	HI	563	0	0	0	0	0	0	0	0	0	0
Total		60,930	1,000	1,310	1,000	550	550	550	550	550	3,750	2,500

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2011	6/30/2027
CONST	7/1/2011	12/31/2028
INSP	7/1/2011	12/31/2028
OTHER	7/1/2011	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



FARRINGTON HIGHWAY IMPROVEMENTS

Project: 2011089	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: Acquire land, plan, design, construct and inspect improvements on the City portions of Farrington Highway.

Justification: Improve transportation infrastructure.

Use of Funds: Plan, design, construct and inspect highway improvements based on the Memorandum of Understanding executed between the City and the State of Hawaii Department of Transportation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,095	0	0	0	0	0	0	0	0	0	0
PLAN	HI	829	0	0	200	0	0	0	0	0	200	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	10	0	0	0	0	0	10	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	15,000	0	0	0	0	0	15,000	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	10	0	0	0	0	0	10	0
Total		1,924	0	0	15,220	0	0	0	0	0	15,220	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	7/30/2023
INSP	4/1/2023	7/30/2023

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 2022-2027



GUARDRAIL IMPROVEMENTS

Project: 1998515	Function: Highways and Streets	Council: 99
Priority No.: 4	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	5	5	5	5	5	5	5	30	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,383	30	30	95	110	110	110	110	110	645	0
CONST	HI	3,242	200	200	350	250	250	250	250	250	1,600	0
INSP	HI	0	20	15	65	5	5	5	5	5	90	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		4,625	250	250	515	370	370	370	370	370	2,365	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 2022-2027



GUARDRAIL REPLACEMENTS

Project: 2021141	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for the replacement of existing or missing guardrails at various locations, including Kamehameha Highway, Heeia between Haiku Road and Kahekili Highway.

Justification: Provide guardrail improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	0	750	0	0	0	0	0	0	0	0
INSP	HI	0	0	25	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	75	0	0	0	0	0	0	0	0
Total		0	0	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



HALEIWA WALKWAY IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	165	0	0	0	0	0	0	0	0	0	0
PLAN	HI	2,798	0	0	0	0	0	0	0	0	0	0
DGN	HI	45	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		3,008	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2012	7/1/2015
DGN	7/1/2015	12/31/2020

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	21	0	0	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	GI	799	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,656	0	0	0	0	0	0	0	0	0	0
CONST	GI	17	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,151	0	0	0	0	0	0	0	0	0	0
INSP	HI	48	0	0	0	0	0	0	0	0	0	0
Total		6,753	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 2022-2027



KUHINA STREET IMPROVEMENTS

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

Description: Design and construct roadway improvements.

Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	0	150	0	0	0	0	0	0	0	0	0
CONST	HI	0	300	0	0	0	0	0	0	0	0	0
	Total	0	450	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2021

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 2022-2027



OLD KALANIANA'OLE HIGHWAY PEDESTRIAN AND ROADWAY SAFETY IMPROVEMENTS

Project: 2021142	Function: Highways and Streets	Council: 03
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 31
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Improvements to the roadway and setback area to prevent vegetative overgrowth and encroachment to ensure pedestrian safety.

Justification: Improvements to prevent vegetative overgrowth.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	247	0	0	0	0	0	0	0	0
INSP	HI	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	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,425	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,268	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,719	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	5,412	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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	238	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,586	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,031	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,664	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,557	0	0	0	0	0	0	0	0	0	0
INSP	FG	167	0	0	0	0	0	0	0	0	0	0
INSP	HI	300	0	0	0	0	0	0	0	0	0	0
Total		14,543	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 2022-2027



REHABILITATION OF STREETS

Project: 1997502	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

Justification: Restore selected streets, roadways and related improvements as required by building code for the rehabilitation and reconstruction to improve the riding quality, structural integrity, and eliminate potential hazards.

Use of Funds: Acquire land, plan, design, construct and inspect for roadway and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	5	5	10	0	0	0	0	0	10	0
PLAN	HI	7,712	570	500	500	0	0	0	0	0	500	0
DGN	GI	1,425	0	0	0	0	0	0	0	0	0	0
DGN	HI	70,058	1,670	3,200	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0
CONST	FG	15,145	0	0	0	0	0	0	0	0	0	0
CONST	GI	27,354	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,009,552	55,150	47,290	31,500	27,000	27,000	17,000	17,000	17,000	136,500	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0	0
INSP	FG	3,026	0	0	0	0	0	0	0	0	0	0
INSP	HI	48,434	230	3,004	1,490	1,000	1,000	1,000	1,000	1,000	6,490	0
EQUIP	HI	0	25	1	0	0	0	0	0	0	0	0
Total		1,183,206	57,650	54,000	35,500	30,000	30,000	20,000	20,000	20,000	155,500	0

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

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	100	0	75	0	0	0	0	75	0
DGN	HI	0	0	100	0	300	300	1,500	1,500	0	3,600	0
CONST	HI	0	0	1,800	0	0	0	0	0	0	0	0
Total		0	0	2,000	0	375	300	1,500	1,500	0	3,675	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2021	8/31/2023
DGN	9/1/2002	5/31/2026
CONST	1/1/2004	4/30/2026
INSP	1/1/2004	4/30/2025

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

Six-Year CIP and Budget FY 2022-2027



ROAD AND INTERSECTION IMPROVEMENTS IN NANAKULI-MAILI

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

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

Justification: Provide sustainable roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	80	0	0	0	0	0	0	0	0	0
CONST	HI	0	700	0	0	0	0	0	0	0	0	0
INSP	HI	0	20	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	150	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2021
DGN	7/1/2019	6/30/2021
CONST	7/1/2020	6/30/2022
INSP	7/1/2020	6/30/2022
EQUIP	7/1/2020	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



SALT LAKE BOULEVARD WIDENING

Project: 1989123	Function: Highways and Streets	Council: 07
Priority No.: 2	Program: Highways, Streets And Roadways	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate: 15
		House: 32
		Other:

Description: Plan, design, construct and inspect roadway improvements for Salt Lake Boulevard Widening. The last segment of the project may be programmed into 2 or 3 phases.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	44	10	10	10	0	0	0	0	0	10	0
PLAN	HI	1,000	5	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,824	5	800	10	10	0	0	0	0	20	0
CONST	FG	5,417	17,000	7,164	0	5,500	4,200	0	0	0	9,700	0
CONST	HI	234	19,000	15,600	23,000	21,000	0	0	0	0	44,000	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	84	2,500	0	0	0	0	0	0	0	0	0
INSP	FG	980	0	0	0	0	0	0	0	0	0	0
INSP	HI	600	4,500	0	7,000	10	10	0	0	0	7,020	0
Total		12,184	43,020	23,574	30,020	26,520	4,210	0	0	0	60,750	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	6/30/2021
PLAN	4/14/2011	10/1/2021
DGN	2/1/2016	1/31/2023
CONST	3/29/2020	9/30/2026
INSP	9/1/2019	9/30/2026

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

Six-Year CIP and Budget FY 2022-2027



STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT

Project: 2015094	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Streetscape improvements near transit stations to make station areas more attractive, accessible and comfortable for pedestrian amenities like sidewalks, lighting, and cross-walks installation concurrent with rail station completion-additional improvements such as pedestrain scaled lighting, benches, and other sidewalk improvements.

Justification: Station areas will see a large increase in pedestrian activity. Streetscape improvements will make the station areas more attractive, more comfortable and increase the sense of personal security for those walking and bicycling near stations. Improvements may include, but are not limited to, landscaping, benches, shade structures, lighting, sidewalk repair, pedestrian plazas, signage, information kiosks and other amenities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	GI	149	0	0	0	0	0	0	0	0	0	0
CONST	GI	700	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		908	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



UTILITY SHARE EXPENSES

Project:	1991064	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: 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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
CONST	UT	788	100	100	100	100	100	100	100	100	600	0
	Total	788	100	100	100	100	100	100	100	100	600	0

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

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 2022-2027



WAIANAE COAST EMERGENCY ACCESS ROADS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	1,000	0	0	0	0	0	0	0	0
PLAN	HI	0	0	200	0	0	0	0	0	0	0	0
DGN	HI	0	0	600	0	0	0	0	0	0	0	0
CONST	HI	0	0	1,000	0	0	0	0	0	0	0	0
INSP	HI	0	0	200	0	0	0	0	0	0	0	0
Total		0	0	3,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2016	12/31/2024
PLAN	7/1/2016	12/31/2024
DGN	7/1/2016	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



WAIKIKI IMPROVEMENTS

Project:	1995515	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Reconstruction of sidewalks, driveways and landscaping along Kalakaua Avenue.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	FG	394	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0	0
PLAN	HI	144	0	0	0	0	0	0	0	0	0	0
PLAN	ST	38	0	0	0	0	0	0	0	0	0	0
DGN	GI	939	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,592	0	0	0	375	0	375	0	375	1,125	20
CONST	GI	5,830	0	0	0	0	0	0	0	0	0	0
CONST	HI	10,918	0	0	0	0	1,000	0	1,000	0	2,000	3,750
INSP	GI	315	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,000	0	0	0	0	250	0	250	0	500	480
EQUIP	HI	37	0	0	0	0	0	0	0	0	0	0
Total		22,218	0	0	0	375	1,250	375	1,250	375	3,625	4,250

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	0	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
FG	30,066	17,000	7,164	0	5,500	4,200	0	0	0	9,700	0
GI	45,932	0	0	0	0	0	0	0	0	0	0
HI	1,239,960	91,695	78,495	82,255	52,690	32,480	22,795	23,670	21,295	235,185	6,750
ST	38	0	0	0	0	0	0	0	0	0	0
UT	1,376	2,600	100	100	100	100	100	100	100	600	0
Total	1,317,539	111,295	85,759	82,355	58,290	36,780	22,895	23,770	21,395	245,485	6,750

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	215	25	1,104	35	15	15	15	15	15	110	0
PLAN	15,989	775	881	700	75	0	0	0	0	775	0
DGN	106,646	2,520	4,912	2,215	2,805	2,420	3,995	3,620	2,495	17,550	70
CONST	1,137,289	102,960	75,478	70,830	54,370	33,070	17,870	18,870	17,870	212,880	6,150
INSP	56,633	4,840	3,306	8,575	1,025	1,275	1,015	1,265	1,015	14,170	530
EQUIP	37	175	76	0	0	0	0	0	0	0	0
OTHER	730	0	1	0	0	0	0	0	0	0	0
RELOC	0	0	1	0	0	0	0	0	0	0	0
Total	1,317,539	111,295	85,759	82,355	58,290	36,780	22,895	23,770	21,395	245,485	6,750

Six-Year CIP and Budget FY 2022-2027



JUDD STREET SIDEWALK (COMPLETE STREETS)

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

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

Justification: Provide sustainable Roadway and related sidewalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	600	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	200	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2021
DGN	7/1/2019	12/31/2021
CONST	7/1/2019	12/31/2021
EQUIP	7/1/2019	12/31/2021

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

Six-Year CIP and Budget FY 2022-2027



KANEOHE BAY DRIVE SIDEWALK/PATHWAY IMPROVEMENTS

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

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

Justification: Provide sidewalk improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	98	0	0	0	0	0	0	0	0	0
Total		0	100	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



RECONSTRUCTION OF SIDEWALKS

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

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

Justification: Sidewalk improvements to facilitate pedestrian safety.

Use of Funds: Design, construct and inspect sidewalk improvements in areas such as Chinatown.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	100	10	10	0	0	0	0	0	10	0
CONST	GI	7,504	2,200	1,030	2,250	1,800	1,800	1,800	1,800	1,800	11,250	0
CONST	HI	2,996	0	0	0	0	0	0	0	0	0	0
INSP	GI	2,032	210	100	240	200	200	200	200	200	1,240	0
INSP	HI	450	0	0	0	0	0	0	0	0	0	0
Total		12,983	2,510	1,150	2,500	2,000	2,000	2,000	2,000	2,000	12,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2028
DGN	7/1/2020	6/30/2028
CONST	7/1/2023	6/30/2028
INSP	7/1/2023	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027



SINKHOLE MITIGATION AT VARIOUS LOCATIONS

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

Description: Plan, design, construct and inspect roadway improvements.
 Justification: Provide sinkhole mitigative improvements.
 Use of Funds: Plan, design, construct, and inspect sinkhole mitigation and protect roadways from further subsurface damage, including sinkhole damage at Ahonui Street and Hulali Place.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,500	0	0	0	0	0	0	0	0	0
INSP	GI	0	300	0	0	0	0	0	0	0	0	0
	Total	0	3,000	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



TANTALUS DRIVE AND ROUND TOP DRIVE - SECURITY IMPROVEMENTS

Project: 2021133	Function: Highways and Streets	Council: 06
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 10
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Plan, design, construct and provide equipment for security improvements to address speeding, drifting, and reckless driving.

Justification:

Use of Funds: Plan, design, construct and provide equipment for security improvements to address speeding, drifting, and reckless driving.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	398	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	100	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	9,536	6,610	1,150	2,500	2,000	2,000	2,000	2,000	2,000	12,500	0
HI	3,446	0	500	0	0	0	0	0	0	0	0
Total	12,983	6,610	1,650	2,500	2,000	2,000	2,000	2,000	2,000	12,500	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
PLAN	0	201	11	0	0	0	0	0	0	0	0
DGN	0	301	11	10	0	0	0	0	0	10	0
CONST	10,500	5,398	1,428	2,250	1,800	1,800	1,800	1,800	1,800	11,250	0
INSP	2,482	510	100	240	200	200	200	200	200	1,240	0
EQUIP	0	200	100	0	0	0	0	0	0	0	0
Total	12,983	6,610	1,650	2,500	2,000	2,000	2,000	2,000	2,000	12,500	0

Six-Year CIP and Budget FY 2022-2027



COMPLETE STREETS - AIEA

Project: 2021032	Function: Highways and Streets	Council: 07
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 20
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Acquire land, plan, design, construct and inspect complete streets improvements for pedestrian safety accessing Aiea District Park facilities and schools, including sidewalks on the ewa side of Aiea Heights Drive from Hoio Street to Ulune Street.

Justification:

Use of Funds: Acquire land, plan, design, construct and inspect complete streets improvements for pedestrian safety accessing Aiea District Park facilities and schools, including sidewalks on the ewa side of Aiea Heights Drive from Hoio Street to Ulune Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	298	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2022
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027



COMPLETE STREETS - MAKIKI

Project: 2021033	Function: Highways and Streets	Council: 06
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 10
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Acquire land, plan, design, construct, and inspect complete streets improvements for pedestrian safety between Makiki Schools, including sidewalks on the mauka side of Nehoa Street from Punahou Street to Keeaumoku Street.

Justification:

Use of Funds: Acquire land, plan, design, construct, and inspect complete streets improvements for pedestrian safety between Makiki Schools, including sidewalks on the mauka side of Nehoa Street from Punahou Street to Keeaumoku Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	70	0	0	0	0	0	0	0	0
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	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	7/1/2020	6/30/2022
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027



INTERMODAL CONNECTIVITY IMPROVEMENTS

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

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

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

Use of Funds: Design, construct and inspect intermodal connectivity.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	10	100	0	0	0	0	0	0	0	0
PLAN	GI	0	10	200	0	200	200	200	200	200	1,000	2,200
DGN	GI	229	200	800	200	200	200	200	200	100	1,100	15,900
CONST	FG	0	0	20,000	0	0	0	0	0	0	0	0
CONST	GI	3,713	3,500	10,800	3,000	3,000	3,000	3,000	2,500	3,000	17,500	41,000
INSP	FG	0	0	2,000	0	0	0	0	0	0	0	0
INSP	GI	0	280	2,500	500	450	440	440	440	440	2,710	0
Total		3,942	4,000	36,400	3,700	3,850	3,840	3,840	3,340	3,740	22,310	59,100

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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	374	0	0	0	0	0	0	0	0	0	0
CONST	HI	495	0	0	0	0	0	0	0	0	0	0
INSP	FG	10	0	0	0	0	0	0	0	0	0	0
INSP	HI	458	0	0	0	0	0	0	0	0	0	0
Total		1,337	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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	EW	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	647	0	0	0	0	0	0	0	0	0	0
CONST	EW	799	0	0	0	0	0	0	0	0	0	0
CONST	FG	11,393	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,348	0	0	0	0	0	0	0	0	0	0
INSP	EW	94	0	0	0	0	0	0	0	0	0	0
INSP	FG	1,112	0	0	0	0	0	0	0	0	0	0
INSP	HI	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 2022-2027



Kuakini Street Extension

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

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

Justification: Alleviate traffic congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	100	0	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	6/30/2018
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	49	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,146	0	0	0	0	0	0	0	0	0	0
CONST	HI	308	0	0	0	0	0	0	0	0	0	0
INSP	FG	684	0	0	0	0	0	0	0	0	0	0
INSP	HI	99	0	0	0	0	0	0	0	0	0	0
Total		2,286	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	6/30/2015
CONST	7/1/2013	6/30/2017
INSP	7/1/2013	6/30/2017

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	10,000
LAND	HI	0	0	0	0	0	0	0	0	0	0	15,000
PLAN	FG	349	0	0	0	0	0	0	0	0	0	0
PLAN	HI	314	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,000	0	1,500	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	85,000
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		3,663	0	1,500	0	0	0	0	0	0	0	110,000

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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	FG	1,001	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,552	0	0	0	0	0	0	0	0	0	0
CONST	GI	713	0	0	0	0	0	0	0	0	0	0
INSP	GI	120	0	0	0	0	0	0	0	0	0	0
Total		4,386	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 2022-2027



WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project: 2003223	Function: Highways and Streets	Council: 08
Priority No.:	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.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	10	0	0	0	0	0	0	0	0
DGN	HI	400	0	10	0	0	0	0	0	0	0	0
CONST	FG	3,057	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	975	0	0	0	0	0	0	0	0
INSP	FG	697	0	0	0	0	0	0	0	0	0	0
INSP	HI	86	0	5	0	0	0	0	0	0	0	0
Total		4,389	0	1,000	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	7/1/2023	6/30/2024
INSP	7/1/2023	6/30/2024

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
EW	894	0	0	0	0	0	0	0	0	0	0
FG	19,822	0	22,000	0	0	0	0	0	0	0	10,000
GI	7,475	4,000	15,400	3,700	3,850	3,840	3,840	3,340	3,740	22,310	59,100
HI	14,788	0	2,500	0	0	0	0	0	0	0	100,000
Total	42,979	4,000	39,900	3,700	3,850	3,840	3,840	3,340	3,740	22,310	169,100

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	0	10	171	0	0	0	0	0	0	0	25,000
PLAN	812	10	320	0	200	200	200	200	200	1,000	2,200
DGN	7,878	200	2,420	200	200	200	200	200	100	1,100	15,900
CONST	30,345	3,500	32,473	3,000	3,000	3,000	3,000	2,500	3,000	17,500	126,000
INSP	3,944	280	4,516	500	450	440	440	440	440	2,710	0
Total	42,979	4,000	39,900	3,700	3,850	3,840	3,840	3,340	3,740	22,310	169,100

Six-Year CIP and Budget FY 2022-2027

Program Summary: Highways, Streets And Roadways

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
CD	0	0	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0	0
FG	49,888	17,000	29,164	0	5,500	4,200	0	0	0	9,700	10,000	
GI	62,944	10,610	16,550	6,200	5,850	5,840	5,840	5,340	5,740	34,810	59,100	
HI	1,258,194	91,695	81,495	82,255	52,690	32,480	22,795	23,670	21,295	235,185	106,750	
ST	38	0	0	0	0	0	0	0	0	0	0	0
UT	1,376	2,600	100	100	100	100	100	100	100	600	0	
Total	1,373,501	121,905	127,309	88,555	64,140	42,620	28,735	29,110	27,135	280,295	175,850	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
LAND	215	35	1,275	35	15	15	15	15	15	110	25,000	
PLAN	16,801	986	1,212	700	275	200	200	200	200	1,775	2,200	
DGN	114,524	3,021	7,343	2,425	3,005	2,620	4,195	3,820	2,595	18,660	15,970	
CONST	1,178,135	111,858	109,379	76,080	59,170	37,870	22,670	23,170	22,670	241,630	132,150	
INSP	63,059	5,630	7,922	9,315	1,675	1,915	1,655	1,905	1,655	18,120	530	
EQUIP	37	375	176	0	0	0	0	0	0	0	0	0
OTHER	730	0	1	0	0	0	0	0	0	0	0	0
RELOC	0	0	1	0	0	0	0	0	0	0	0	0
Total	1,373,501	121,905	127,309	88,555	64,140	42,620	28,735	29,110	27,135	280,295	175,850	

Six-Year CIP and Budget FY 2022-2027



ALA WAI BRIDGE

Project: 2020105	Function: Highways and Streets	Council: 05
Priority No.: 2	Program: Bridges, Viaducts And Grade Separation	Nbrd Board: 08
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	FG	0	0	880	768	1,464	0	0	0	0	2,232	0
DGN	HI	0	0	350	192	366	0	0	0	0	558	0
CONST	FG	0	0	0	0	9,067	9,067	9,067	0	0	27,201	0
CONST	HI	0	0	500	0	2,267	2,267	2,267	0	0	6,801	0
INSP	HI	0	0	0	0	1,700	1,700	1,700	0	0	5,100	0
Total		0	0	1,730	960	14,864	13,034	13,034	0	0	41,892	0

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

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

Six-Year CIP and Budget FY 2022-2027



ANAHULU BRIDGE IMPROVEMENTS

Project: 2021143	Function: Highways and Streets	Council: 02
Priority No.:	Program: Bridges, Viaducts And Grade Separation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect improvements to Anahulu Bridge in Haleiwa, including, but not limited to repairs to the spalls and paint.

Justification: Provide bridge improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	5,997	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
Total		0	0	6,000	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	6/30/2023
INSP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project: 1998520	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Bridges, Viaducts And Grade Separation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitate with its in-house crews.

Operating Impact: The capital improvements planned will not have impact on the operating budget until construction of the proposed rehabilitation. Additional personnel and current expense would then have operating impact on the City's budget.

Justification: To ensure public safety bridge damages are identified through annual inspections by the Department of Design and Construction in conjunction with the Department of Facility Maintenance. Structures are in need of structural rehabilitation.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	4	0	0	5	0	5	5	5	5	25	0
PLAN	HI	0	10	50	0	0	0	0	0	0	0	0
DGN	HI	11,821	350	150	245	800	895	895	795	795	4,425	0
CONST	FG	1,138	0	0	0	0	0	0	0	0	0	0
CONST	HI	21,520	2,050	2,295	6,251	11,845	1,595	1,595	1,695	1,695	24,676	0
INSP	HI	205	90	5	50	5	5	5	5	5	75	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		34,687	2,500	2,500	6,551	12,650	2,500	2,500	2,500	2,500	29,201	0

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

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

Six-Year CIP and Budget FY 2022-2027



KALIHI STREET BRIDGE IMPROVEMENTS

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

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

Justification: Provide sustainable bridge improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	50	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	2,340	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
Total		0	2,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2022-2027



NORTH KING ST BRIDGE (#150)

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
CONST	HI	519	0	0	0	0	0	0	0	0	0	0
	Total	519	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



SEISMIC RETROFIT AT BRIDGES

Project: 1998517	Function: Highways and Streets	Council: 99
Priority No.:	Program: Bridges, Viaducts And Grade Separation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges.

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,908	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,305	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,213	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	1,138	0	880	768	10,531	9,067	9,067	0	0	29,433	0
HI	40,281	5,000	9,350	6,743	16,983	6,467	6,467	2,500	2,500	41,660	0
Total	41,419	5,000	10,230	7,511	27,514	15,534	15,534	2,500	2,500	71,093	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	4	0	0	5	0	5	5	5	5	25	0
PLAN	0	60	51	0	0	0	0	0	0	0	0
DGN	14,729	450	1,381	1,205	2,630	895	895	795	795	7,215	0
CONST	26,482	4,390	8,792	6,251	23,179	12,929	12,929	1,695	1,695	58,678	0
INSP	205	100	6	50	1,705	1,705	1,705	5	5	5,175	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	41,419	5,000	10,230	7,511	27,514	15,534	15,534	2,500	2,500	71,093	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	1,138	0	880	768	10,531	9,067	9,067	0	0	29,433	0
HI	40,281	5,000	9,350	6,743	16,983	6,467	6,467	2,500	2,500	41,660	0
Total	41,419	5,000	10,230	7,511	27,514	15,534	15,534	2,500	2,500	71,093	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	4	0	0	5	0	5	5	5	5	25	0
PLAN	0	60	51	0	0	0	0	0	0	0	0
DGN	14,729	450	1,381	1,205	2,630	895	895	795	795	7,215	0
CONST	26,482	4,390	8,792	6,251	23,179	12,929	12,929	1,695	1,695	58,678	0
INSP	205	100	6	50	1,705	1,705	1,705	5	5	5,175	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	41,419	5,000	10,230	7,511	27,514	15,534	15,534	2,500	2,500	71,093	0

Six-Year CIP and Budget FY 2022-2027



DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

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

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed improvements. Additional personnel and current expense would then have an impact on the City's budget.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	2	60	10	10	30	0	0	0	0	40	0
PLAN	HI	736	100	10	10	10	100	100	100	100	420	0
DGN	HI	7,936	970	10	520	310	220	220	220	220	1,710	0
CONST	FG	162	0	0	0	0	0	0	0	0	0	0
CONST	HI	13,814	1,190	8,690	1,980	7,500	8,000	1,850	1,850	1,850	23,030	0
INSP	HI	0	30	470	10	200	25	25	25	25	310	0
Total		22,649	2,350	9,190	2,530	8,050	8,345	2,195	2,195	2,195	25,510	0

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

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

Six-Year CIP and Budget FY 2022-2027



EROSION CONTROL IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	0	10	0	0	0	0	0	10	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,621	1,600	550	370	5	400	650	150	150	1,725	0
CONST	HI	2,319	4,000	2,295	10	7,890	6,895	2,000	2,500	2,500	21,795	0
INSP	HI	0	0	5	10	5	5	5	5	5	35	0
Total		4,940	5,600	2,850	400	7,900	7,300	2,655	2,655	2,655	23,565	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2029
DGN	7/1/2016	12/31/2029
CONST	7/1/2017	12/31/2029
INSP	7/1/2017	12/31/2029

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

Six-Year CIP and Budget FY 2022-2027



RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	800	200	10	200	200	200	200	200	1,010	6,700
CONST	HI	0	0	1,400	800	1,400	1,400	1,400	1,400	1,400	7,800	197,000
INSP	HI	0	0	0	10	0	0	0	0	0	10	0
Total		300	800	1,600	820	1,600	1,600	1,600	1,600	1,600	8,820	203,700

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

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	112	0	0	0	0	0	0	0	0	0	0
PLAN	HI	556	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,387	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,288	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,343	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	9/1/2011	12/1/2019
PLAN	9/1/2011	12/1/2019
DGN	10/1/2011	12/1/2019
CONST	9/1/2012	12/1/2019

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	162	0	0	0	0	0	0	0	0	0	0
HI	34,070	8,750	13,640	3,750	17,550	17,245	6,450	6,450	6,450	57,895	203,700
Total	34,232	8,750	13,640	3,750	17,550	17,245	6,450	6,450	6,450	57,895	203,700

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	114	60	10	20	30	0	0	0	0	50	0
PLAN	1,292	100	10	10	10	100	100	100	100	420	0
DGN	12,244	3,370	760	900	515	820	1,070	570	570	4,445	6,700
CONST	20,581	5,190	12,385	2,790	16,790	16,295	5,250	5,750	5,750	52,625	197,000
INSP	0	30	475	30	205	30	30	30	30	355	0
Total	34,232	8,750	13,640	3,750	17,550	17,245	6,450	6,450	6,450	57,895	203,700

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project: 2010051	Function: Highways and Streets	Council: 99
Priority No.: 11	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	1,470	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,347	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,882	0	0	0	0	0	0	0	0	0	0
INSP	HI	586	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,285	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	736	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		736	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	12/1/2015	6/30/2020

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

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 STRUCTURAL BMPs FOR CITY INDUSTRIAL FACILITIES

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	470	0	0	0	0	0	0	0	0	0	0
DGN	HI	310	0	0	0	0	0	0	0	0	0	0
CONST	HI	42	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		822	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2013	12/31/2020
DGN	10/1/2013	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2015	12/31/2020

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

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

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

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

Justification: NPDES MS4 permit (Part D.1.f.(1).(vii)) requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	715	0	0	0	0	0	0	0	0	0	0
DGN	HI	470	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	320	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,506	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2013	12/31/2020
DGN	10/1/2013	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2015	12/31/2020

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	120	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		420	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	522	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		2,252	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 2022-2027



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	1,090	0	0	0	0	0	0	0	0	0	0
DGN	HI	720	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,891	0	0	0	0	0	0	0	0	0	0
INSP	HI	144	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		4,845	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2005	12/31/2019
DGN	1/1/2009	12/31/2019
CONST	7/1/2011	12/31/2019

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR

Project: 2005065	Function: Highways and Streets	Council: 02
Priority No.:	Program: Storm Drainage	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 22
		House: 46
		Other:

Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

Justification: Efforts to mitigate pollutant discharge have included source oriented solutions: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, the storm drainage from the City's storm drain system into Wahiawa Reservoir may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	HI	70	0	0	0	0	0	0	0	0	0	0
CONST	HI	365	0	0	0	0	0	0	0	0	0	0
Total		495	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	8/1/2009	12/31/2013
DGN	8/1/2009	12/31/2013
CONST	8/1/2010	12/31/2013

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	80	0	0	0	0	0	0	0	0	0	0
DGN	HI	370	0	0	0	0	0	0	0	0	0	0
CONST	HI	668	0	0	0	0	0	0	0	0	0	0
INSP	HI	350	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,468	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2005	12/1/2018
DGN	12/1/2009	12/1/2018
CONST	7/1/2015	12/1/2018

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

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

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

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	330	0	0	0	10	0	0	0	0	10	0
DGN	HI	190	0	0	0	10	0	0	0	0	10	0
CONST	HI	150	0	0	0	1,000	0	0	0	0	1,000	0
INSP	HI	0	0	0	0	150	0	0	0	0	150	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		670	0	0	0	1,170	0	0	0	0	1,170	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 2022-2027



STORM DRAIN OUTLETS NEAR ALA WAI CANAL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	371	0	0	0	0	0	0	0	0	0	0
CONST	HI	240	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		761	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2004	12/1/2018
DGN	1/1/2005	12/1/2018
CONST	12/1/2007	6/30/2019

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

Six-Year CIP and Budget FY 2022-2027



WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project: 2009106	Function: Highways and Streets	Council: 04
Priority No.: 3	Program: Storm Drainage	Nbrd Board: 09
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

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

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	64	0	0	0	0	0	0	0	0	0	0
DGN	HI	377	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		1,064	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2011	12/31/2015
DGN	9/1/2013	12/31/2016
CONST	10/1/2016	12/31/2019
INSP	10/1/2016	12/31/2019

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
HI	21,324	0	0	0	1,170	0	0	0	0	0	1,170	0
Total	21,324	0	0	0	1,170	0	0	0	0	0	1,170	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
PLAN	5,808	0	0	0	10	0	0	0	0	0	10	0
DGN	5,075	0	0	0	10	0	0	0	0	0	10	0
CONST	8,430	0	0	0	1,000	0	0	0	0	0	1,000	0
INSP	2,010	0	0	0	150	0	0	0	0	0	150	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
Total	21,324	0	0	0	1,170	0	0	0	0	0	1,170	0

Six-Year CIP and Budget FY 2022-2027



NPDES IMPROVEMENTS ALONG KUHIO BEACH

Project: 2019152	Function: Highways and Streets	Council: 04
Priority No.: 11	Program: Storm Drainage	Nbrd Board: 09
TMK:	Department: Facilities Maintenance	Senate: 12
		House: 22
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	400	0	0	0	0	0	0	0	0	0
CONST	HI	500	0	150	250	250	250	250	1,500	1,500	4,000	0
INSP	HI	100	0	100	100	100	100	100	300	300	1,000	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		600	400	250	350	350	350	350	1,800	1,800	5,000	0

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

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

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project: 2018071	Function: Highways and Streets	Council: 99
Priority No.: 6	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	332	0	0	0	0	0	0	0	0	0	0
DGN	HI	575	350	0	150	150	150	150	150	0	750	0
CONST	HI	2,397	500	750	1,250	1,000	1,000	1,000	1,000	0	5,250	0
INSP	HI	353	100	150	350	100	100	100	100	0	750	0
Total		3,657	950	900	1,750	1,250	1,250	1,250	1,250	0	6,750	0

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

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

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project: 2018072	Function: Highways and Streets	Council: 99
Priority No.: 8	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	865	0	0	500	250	250	250	250	250	1,750	0
CONST	HI	0	800	550	2,500	1,500	1,500	1,500	1,500	1,500	10,000	0
INSP	HI	339	150	100	250	250	250	250	250	250	1,500	0
Total		1,204	950	650	3,250	2,000	2,000	2,000	2,000	2,000	13,250	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2028
CONST	7/1/2020	12/31/2028
INSP	7/1/2020	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

Project: 2018073	Function: Highways and Streets	Council: 99
Priority No.: 10	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 improvements to reduce debris discharge from City's storm drainage system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	532	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	0	50	100	100	100	100	100	550	0
CONST	HI	152	0	500	150	250	250	250	250	250	1,400	0
INSP	HI	86	0	250	50	100	100	100	100	100	550	0
Total		1,270	0	750	250	450	450	450	450	450	2,500	0

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

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

Six-Year CIP and Budget FY 2022-2027



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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	10	10	0	20	0
DGN	HI	0	250	0	0	250	0	10	10	0	270	0
CONST	HI	0	0	0	0	0	0	7,500	7,500	0	15,000	0
INSP	HI	0	0	0	0	0	0	750	750	0	1,500	0
EQUIP	HI	0	0	0	0	0	0	10	10	0	20	0
Total		0	250	0	0	250	0	8,280	8,280	0	16,810	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	6/30/2028
CONST	12/1/2022	12/31/2028
INSP	12/1/2022	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	10	10	20	0
DGN	HI	0	500	0	0	0	250	0	10	10	270	0
CONST	HI	0	0	0	0	0	0	0	7,500	7,500	15,000	0
INSP	HI	0	0	0	0	0	0	0	750	750	1,500	0
EQUIP	HI	0	0	0	0	0	0	0	10	10	20	0
Total		0	500	0	0	0	250	0	8,280	8,280	16,810	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	6/30/2028
CONST	12/1/2022	12/31/2028
INSP	12/1/2022	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project: 2018074	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 various structural Best Management Practice (BMP) improvements to reduce debris discharges from the City's storm drainage system. The project will develop an island-wide identification and prioritization plan that will be used towards implementing various trash reduction measures, including areas prone to high trash accumulation rates such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms and inlet screens targeted at capturing trash. (Formerly Project #2014053)

Justification: NPDES MS4 permit (Part D.1.f.(1).(vii)) requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,113	0	0	250	150	150	150	150	150	1,000	0
CONST	HI	328	400	500	2,500	1,500	1,500	1,500	1,500	1,500	10,000	0
INSP	HI	480	50	150	250	250	250	250	250	250	1,500	0
Total		2,071	450	650	3,000	1,900	1,900	1,900	1,900	1,900	12,500	0

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

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

Six-Year CIP and Budget FY 2022-2027



NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project: 2018075	Function: Highways and Streets	Council: 99
Priority No.: 9	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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	588	0	0	0	10	10	10	10	10	50	0
DGN	HI	864	250	0	250	250	250	250	250	250	1,500	0
CONST	HI	0	1,000	1,000	2,000	0	0	1,500	1,500	1,500	6,500	0
INSP	HI	100	150	150	250	0	0	250	250	250	1,000	0
EQUIP	HI	0	0	0	0	0	0	10	10	10	30	0
Total		1,551	1,400	1,150	2,500	260	260	2,020	2,020	2,020	9,080	0

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

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

Six-Year CIP and Budget FY 2022-2027



REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	100	100	250	100	100	100	100	100	750	0
CONST	HI	1,908	1,900	1,900	4,250	1,900	2,400	2,400	2,400	2,400	15,750	0
INSP	HI	0	0	0	500	0	0	0	0	0	500	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,908	2,000	2,000	5,000	2,000	2,500	2,500	2,500	2,500	17,000	0

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

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	10	0	0	0	0	10	0
DGN	HI	0	250	0	0	10	0	0	0	0	10	0
CONST	HI	0	10	0	0	1,500	0	0	0	0	1,500	0
INSP	HI	0	10	0	0	300	0	0	0	0	300	0
Total		0	320	0	0	1,820	0	0	0	0	1,820	0

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

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	50	0	0	0	0	50	0
DGN	HI	130	0	0	0	250	0	0	0	0	250	0
CONST	HI	2,779	0	0	0	10	0	0	0	0	10	0
INSP	HI	460	0	0	0	10	0	0	0	0	10	0
Total		3,369	0	0	0	320	0	0	0	0	320	0

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

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	10	10	0	0	0	20	0
DGN	HI	0	0	0	0	10	10	0	0	0	20	0
CONST	HI	0	0	0	0	1,500	1,500	0	0	0	3,000	0
INSP	HI	460	0	0	0	150	150	0	0	0	300	0
Total		460	0	0	0	1,670	1,670	0	0	0	3,340	0

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

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BMPs IN THE VICINITY OF KUAPA POND

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	150	0	0	0	0	150	10
DGN	HI	0	0	0	0	250	0	0	0	0	250	10
CONST	HI	0	0	0	0	10	0	0	0	0	10	1,500
INSP	HI	0	0	0	0	10	0	0	0	0	10	150
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	10
Total		0	0	0	0	420	0	0	0	0	420	1,680

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

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	10	10	0	0	0	20	0
DGN	HI	0	150	0	0	10	10	0	0	0	20	0
CONST	HI	0	10	0	0	1,000	1,000	0	0	0	2,000	0
INSP	HI	0	10	0	0	150	150	0	0	0	300	0
EQUIP	HI	0	0	0	0	10	10	0	0	0	20	0
Total		0	200	0	0	1,180	1,180	0	0	0	2,360	0

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

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project: 2018080	Function: Highways and Streets	Council:
Priority No.: 5	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	15	0	0	50	0	0	0	0	50	0
DGN	HI	0	200	0	0	200	0	0	0	0	200	0
CONST	HI	0	10	0	0	0	0	500	0	0	500	0
INSP	HI	0	75	0	0	0	0	75	0	0	75	0
Total		0	300	0	0	250	0	575	0	0	825	0

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

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAIN OUTLETS IN WAIKIKI BEACH

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

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

Justification: Improve outfall infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	10	10	0	0	20	0
DGN	HI	0	0	0	0	0	10	10	0	0	20	0
CONST	HI	1,491	0	0	0	0	1,000	1,000	0	0	2,000	0
INSP	HI	0	0	0	0	0	100	100	0	0	200	0
Total		1,491	0	0	0	0	1,120	1,120	0	0	2,240	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2028
DGN	7/1/2017	12/31/2028
CONST	7/1/2017	12/31/2028
INSP	7/1/2017	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



STORM DRAIN OUTLETS NEAR ALA WAI CANAL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	10	0	10	0	0	20	0
DGN	HI	0	250	0	0	10	0	10	0	0	20	0
CONST	HI	0	10	0	0	1,500	0	1,500	0	0	3,000	0
INSP	HI	0	10	0	0	150	0	150	0	0	300	0
Total		0	300	0	0	1,670	0	1,670	0	0	3,340	0

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

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

Six-Year CIP and Budget FY 2022-2027



WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project: 2018083	Function: Highways and Streets	Council: 04
Priority No.: 12	Program: Storm Drainage	Nbrd Board: 09
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds: Design, construct, and inspect drain out fall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	50	0	0	0	0	0	50	0
CONST	HI	0	0	0	500	0	0	0	0	0	500	0
INSP	HI	0	0	0	150	0	0	0	0	0	150	0
Total		0	0	0	700	0	0	0	0	0	700	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2024
INSP	7/1/2018	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
HI	17,582	8,020	6,350	16,800	15,790	12,930	22,115	28,480	18,950	115,065	1,680
Total	17,582	8,020	6,350	16,800	15,790	12,930	22,115	28,480	18,950	115,065	1,680

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
PLAN	1,602	125	0	0	300	40	40	30	20	430	10
DGN	4,047	2,700	100	1,500	1,990	1,280	1,030	1,020	860	7,680	10
CONST	9,554	4,640	5,350	13,400	11,920	10,400	18,900	24,650	16,150	95,420	1,500
INSP	2,379	555	900	1,900	1,570	1,200	2,125	2,750	1,900	11,445	150
EQUIP	0	0	0	0	10	10	20	30	20	90	10
Total	17,582	8,020	6,350	16,800	15,790	12,930	22,115	28,480	18,950	115,065	1,680

Six-Year CIP and Budget FY 2022-2027

Program Summary: Storm Drainage

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	162	0	0	0	0	0	0	0	0	0	0
HI	72,976	16,770	19,990	20,550	34,510	30,175	28,565	34,930	25,400	174,130	205,380
Total	73,137	16,770	19,990	20,550	34,510	30,175	28,565	34,930	25,400	174,130	205,380

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	114	60	10	20	30	0	0	0	0	50	0
PLAN	8,703	225	10	10	320	140	140	130	120	860	10
DGN	21,367	6,070	860	2,400	2,515	2,100	2,100	1,590	1,430	12,135	6,710
CONST	38,566	9,830	17,735	16,190	29,710	26,695	24,150	30,400	21,900	149,045	198,500
INSP	4,388	585	1,375	1,930	1,925	1,230	2,155	2,780	1,930	11,950	150
EQUIP	0	0	0	0	10	10	20	30	20	90	10
Total	73,137	16,770	19,990	20,550	34,510	30,175	28,565	34,930	25,400	174,130	205,380

Six-Year CIP and Budget FY 2022-2027



KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project: 2008038	Function: Highways and Streets	Council: 07
Priority No.:	Program: Street Lighting	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate: 15
		House: 30
		Other:

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	51	0	0	0	0	0	0	0	0	0	0
CONST	HI	317	0	0	0	0	0	0	0	0	0	0
	Total	368	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2007	7/1/2008
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	100	0	0	0	300	0	0	0	0	300	0
CONST	HI	2,320	0	0	0	0	0	3,750	0	0	3,750	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		2,420	0	0	0	300	0	3,750	0	0	4,050	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2015	12/31/2020
CONST	7/1/2018	12/31/2026
INSP	7/1/2018	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS

Project: 2010108	Function: Highways and Streets	Council: 03
Priority No.:	Program: Street Lighting	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 25
		House: 49
		Other:

Description: Install new street lighting system on Kionaole Road from the H-3 freeway overpass to the Koolau Golf Course Club House (approximately 2600 L.F. of new streetlighting along Kionaole Road, Kailua-side of the H-3 Interstate highway, in the vicinity of TMK: 4-5-042-010).

Justification: Kionaole Road is unlighted City roadway that is heavily used at night when social functions are held at the Koolau Golf Course Club House. The roadway runs through a forested area and is extremely dark at night. Requests have been made to install street lights to increase traffic safety at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	91	0	0	0	0	0	0	0	0	0	0
CONST	GI	185	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		276	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	9/30/2015
CONST	9/1/2014	9/30/2015

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HD	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,020	50	50	160	10	10	0	0	180	360	0
CONST	HD	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,232	450	450	655	905	905	0	0	0	2,465	4,000
INSP	HI	0	0	0	0	5	5	0	0	0	10	0
EQUIP	FG	79	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	FG	7	0	0	0	0	0	0	0	0	0	0
Total		6,388	500	500	815	920	920	0	0	180	2,835	4,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2006	7/1/2015
DGN	7/1/2009	12/31/2030
CONST	7/1/2010	12/31/2030
INSP	7/1/2018	12/31/2030
EQUIP	7/1/2016	12/31/2030

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	86	0	0	0	0	0	0	0	0	0	0
GI	185	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	9,182	500	500	815	1,220	920	3,750	0	180	6,885	4,000
Total	9,453	500	500	815	1,220	920	3,750	0	180	6,885	4,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,262	50	50	160	310	10	0	0	180	660	0
CONST	8,054	450	450	655	905	905	3,750	0	0	6,215	4,000
INSP	0	0	0	0	5	5	0	0	0	10	0
EQUIP	79	0	0	0	0	0	0	0	0	0	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	9,453	500	500	815	1,220	920	3,750	0	180	6,885	4,000

Six-Year CIP and Budget FY 2022-2027

Program Summary: Street Lighting

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
FG	86	0	0	0	0	0	0	0	0	0	0	0
GI	185	0	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0	0
HI	9,182	500	500	815	1,220	920	3,750	0	180	6,885	4,000	
Total	9,453	500	500	815	1,220	920	3,750	0	180	6,885	4,000	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
PLAN	50	0	0	0	0	0	0	0	0	0	0	0
DGN	1,262	50	50	160	310	10	0	0	180	660		0
CONST	8,054	450	450	655	905	905	3,750	0	0	6,215	4,000	
INSP	0	0	0	0	5	5	0	0	0	10		0
EQUIP	79	0	0	0	0	0	0	0	0	0		0
OTHER	7	0	0	0	0	0	0	0	0	0		0
Total	9,453	500	500	815	1,220	920	3,750	0	180	6,885	4,000	

Six-Year CIP and Budget FY 2022-2027

Function Summary: Highways and Streets

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
BK	1,998	730	750	200	560	560	560	560	560	3,000	0
CD	0	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	53,863	17,480	31,044	768	16,671	13,907	9,707	640	640	42,333	10,000
GI	63,128	10,610	16,550	6,200	5,850	5,840	5,840	5,340	5,740	34,810	59,100
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,385,472	115,945	112,335	110,363	105,403	70,042	61,577	61,100	49,375	457,860	316,130
ST	38	0	0	0	0	0	0	0	0	0	0
UT	1,376	2,600	100	100	100	100	100	100	100	600	0
Total	1,506,937	147,365	160,779	117,631	128,584	90,449	77,784	67,740	56,415	538,603	385,230

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	333	100	1,285	60	45	20	20	20	20	185	25,000
PLAN	26,046	1,471	1,523	710	595	340	340	330	320	2,635	2,210
DGN	153,923	10,091	9,784	6,190	8,460	5,625	7,190	6,205	5,000	38,670	22,680
CONST	1,256,408	128,528	138,256	99,366	113,914	79,349	64,449	56,215	47,215	460,508	334,650
INSP	68,820	6,795	9,753	11,305	5,560	5,105	5,765	4,940	3,840	36,515	680
EQUIP	670	380	176	0	10	10	20	30	20	90	10
OTHER	737	0	1	0	0	0	0	0	0	0	0
RELOC	0	0	1	0	0	0	0	0	0	0	0
Total	1,506,937	147,365	160,779	117,631	128,584	90,449	77,784	67,740	56,415	538,603	385,230

Six-Year CIP and Budget FY 2022-2027



ENHANCED MATERIALS RECOVERY FACILITY

Project: 2018046	Function: Sanitation	Council:
Priority No.: 11	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	1	0	0	0	0	0	0	0	0	0
DGN	WB	577	1	125	1	1	0	0	0	0	2	0
CONST	WB	5,142	3,000	4,500	3,000	3,000	0	0	0	0	6,000	0
INSP	WB	69	1	425	300	300	0	0	0	0	600	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		5,787	3,003	5,050	3,301	3,301	0	0	0	0	6,602	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2018	12/1/2020
DGN	10/1/2018	12/1/2024
CONST	10/1/2018	12/1/2024
INSP	10/1/2018	12/1/2024

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

Six-Year CIP and Budget FY 2022-2027



GREEN WASTE PROCESSING FACILITY

Project: 2022047	Function: Sanitation	Council: 01
Priority No.: 4	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project will provide a City owned composting facility for green waste. The plan is for this facility to be ready to take over when the current contract ends on 3/1/2025. If City land can be identified, then future land funds would be reduced.

Justification: Diversion of green waste to beneficial recycling. The facility is needed for when the current contract ends on 3/1/2025.

Use of Funds: Plan and design a composting facility for green waste.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	WB	0	0	0	0	12,000	0	0	0	0	12,000	0
PLAN	WB	0	0	0	500	1	1	0	0	0	502	0
DGN	WB	0	0	0	1	1,000	1	0	0	0	1,002	0
CONST	WB	0	0	0	0	1	15,000	0	0	0	15,001	0
INSP	WB	0	0	0	0	1	1,500	0	0	0	1,501	0
Total		0	0	0	501	13,003	16,502	0	0	0	30,006	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2021	12/1/2021
DGN	12/1/2021	3/1/2025
CONST	12/1/2023	3/1/2025

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 2022-2027



KAHALUU TRANSFER STATION

Project: 2020053	Function: Sanitation	Council: 02
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 29
TMK:	Department: Environmental Services	Senate: 00
		House: 00
		Other:

Description: Plan and design a transfer station in Kahaluu.

Justification: Provide a new transfer station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	150	0	0	0	0	0	0	0	0	0
DGN	WB	0	350	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	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



KAPAA REFUSE COLLECTION FACILITIES RENOVATION

Project: 2017048	Function: Sanitation	Council: 03
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project will renovate the existing Kapaa Refuse Collection Facility to improve functionality and reconstruct deteriorated and damaged facilities.

Justification: The existing collection facility is deteriorated and in need of reconstruction and other improvements to increase the safety and functionality of the work area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	83	0	0	0	0	0	0	0	0	0	0
CONST	WB	581	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		664	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	7/1/2017
DGN	7/1/2016	6/30/2019
CONST	3/1/2018	12/31/2019
INSP	3/1/2018	12/31/2019

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

Six-Year CIP and Budget FY 2022-2027



KAPAA TRANSFER STATION RENOVATION

Project: 2017050	Function: Sanitation	Council: 03
Priority No.: 10	Program: Waste Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project provides improvements and renovation of the Kapaa Transfer Station, including a permanent separate loadout area for homeowners to recycle their greenwaste. Project also includes rehabilitation of the existing facilities, including structural, roofing, locker room and wash rack renovations.

Justification: Homeowner greenwaste at Kapaa Transfer Station is required by DOH to be recycled. A permanent separate loadout will avoid double handling of green waste and will also enhance safety and NPDES compliance by having a location designed for this purpose. Rehabilitation improvements for existing facilities is needed for continued reliability and functionality of these assets.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	149	0	0	0	0	0	0	0	0	0	0
DGN	WB	418	1	200	1	0	0	0	0	0	1	0
CONST	WB	5,704	4,500	1,000	1,750	0	0	0	0	0	1,750	0
INSP	WB	352	200	1	350	0	0	0	0	0	350	0
Total		6,623	4,701	1,201	2,101	0	0	0	0	0	2,101	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	4/1/2018	2/28/2019
DGN	4/1/2018	12/31/2023
CONST	7/1/2019	12/31/2024
INSP	7/1/2019	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



KAWAILOA TRANSFER STATION - MODIFICATIONS/REHABILITATION

Project: 2017047	Function: Sanitation	Council: 08
Priority No.:	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 handling to meet health and safety requirements. Project also includes rehabilitation of existing facilities.

Justification: Facility improvements required to provide on-going refuse services for the public.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	57	1	0	0	0	0	0	0	0	0	0
DGN	WB	798	1	1	0	0	0	0	0	0	0	0
CONST	WB	0	3,000	3,000	0	0	0	0	0	0	0	0
INSP	WB	0	200	1	0	0	0	0	0	0	0	0
Total		856	3,202	3,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2018	8/31/2020
DGN	9/1/2018	12/31/2022
CONST	5/1/2020	12/31/2022
INSP	5/1/2020	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



KEEHI TRANSFER STATION - MODIFICATIONS/ REHABILITATION

Project: 2015046	Function: Sanitation	Council: 07
Priority No.: 9	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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	286	0	300	1	0	0	0	0	0	1	0
CONST	WB	4,632	0	2,000	3,400	0	0	0	0	0	3,400	0
INSP	WB	0	0	125	160	0	0	0	0	0	160	0
Total		4,917	0	2,425	3,561	0	0	0	0	0	3,561	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	7/1/2017
DGN	2/1/2015	12/31/2024
CONST	11/1/2016	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER

Project: 2014052	Function: Sanitation	Council: 01
Priority No.: 6	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 by the HPower facility. Improvements to include a new convenience center facility by this site to allow the public to drop off loads. The project also includes relocation and/or improvements of the existing convenience center facilities on Geiger Road at the Honouliuli Wastewater Treatment Plant.

Justification: A new leeward baseyard is needed to provide adequate service for projected population growth and new development. Refuse operations at the existing Pearl City baseyard will be relocated due to the expanding needs of other City functions at the Pearl City site. Convenience centers provide locations for the public to drop off loads in their neighborhood areas, and avoid dropping off loads at the landfill.

Use of Funds: Plan, design, construct and inspect a refuse collection baseyard and convenience center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	250	0	0	1	0	0	0	0	0	1	0
DGN	WB	1,946	1	1	300	1	0	0	0	0	301	0
CONST	WB	0	7,500	7,500	1	3,000	0	0	0	0	3,001	0
INSP	WB	1,059	1	1	1	200	0	0	0	0	201	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		3,256	7,502	7,502	303	3,201	0	0	0	0	3,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2016	12/31/2022
DGN	6/1/2018	12/31/2025
CONST	5/1/2020	12/31/2025
INSP	5/1/2020	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 2022-2027



OAHU SANITARY LANDFILL

Project: 2010046	Function: Sanitation	Council: 99
Priority No.: 3	Program: Waste Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes planning, permitting, design, construction, and inspection of a sanitary landfill on Oahu. Planning work will include identification and evaluation of alternatives, technical support needed for the landfill site selection, and the required environmental review process. Design and construction will include an access road, drainage and utilities, and some site improvements. Landfill construction and operation to be accomplished through an operations contract is not included here.

Justification: When the existing Waimanalo Gulch Sanitary Landfill reaches the end of its permit period or its capacity, it is anticipated that an alternative sanitary landfill will be needed for disposal of solid waste for which there is no other feasible recycling or disposal alternative.

Use of Funds: Plan and design a landfill.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	WB	0	0	0	0	5,000	1	0	0	0	5,001	0
PLAN	WB	1,330	0	500	1,000	1	1	1	0	0	1,003	0
DGN	WB	0	0	1	1	1,500	1	1	0	0	1,503	0
CONST	WB	0	0	0	0	0	10,000	3,000	0	0	13,000	0
INSP	WB	0	0	0	0	0	1,000	300	0	0	1,300	0
Total		1,330	0	501	1,001	6,501	11,003	3,302	0	0	21,807	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2023	12/31/2024
PLAN	11/1/2020	12/31/2024
DGN	11/1/2021	12/31/2026
CONST	5/1/2024	12/31/2026
INSP	5/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



REFUSE FACILITIES ENERGY SAVINGS PROJECT

Project: 2014055	Function: Sanitation	Council: 99
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project will examine energy uses, and implement improvements to reduce energy consumption, improve energy efficiency, and/or implement renewable energy systems. The work may include installation of photovoltaic systems, and/or installation of other energy saving systems and fixtures inclusive of improvements needed for the upgrades. Funds will be used for improvements at the H-Power site.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of operations, as well as reduce dependency on imported fuels. As a supplemental environmental project, this offsets a possible assessment from the EPA.

Use of Funds: Design, construct and inspect energy savings improvements at refuse facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	WB	250	1	0	0	0	0	0	0	0	0	0
CONST	WB	21,318	2,300	0	0	0	0	0	0	0	0	0
INSP	WB	306	1	0	0	0	0	0	0	0	0	0
Total		21,874	2,302	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	6/1/2015	12/1/2019
CONST	4/1/2016	12/1/2020
INSP	4/1/2016	12/1/2020

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

Six-Year CIP and Budget FY 2022-2027



REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project: 2010054	Function: Sanitation	Council: 99
Priority No.: 7	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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	0	0	200	0	0	0	0	0	200	0
DGN	WB	2,008	550	500	600	550	550	550	550	550	3,350	0
CONST	WB	4,131	700	750	2,000	1,250	1,250	1,250	1,250	1,250	8,250	0
INSP	WB	1,024	100	100	300	150	150	150	150	150	1,050	0
Total		7,164	1,350	1,350	3,100	1,950	1,950	1,950	1,950	1,950	12,850	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2021	12/31/2023
DGN	7/1/2015	6/30/2027
CONST	7/1/2015	6/30/2027
INSP	7/1/2015	6/30/2027

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

Six-Year CIP and Budget FY 2022-2027



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

Project: 2014063	Function: Sanitation	Council: 01
Priority No.: 12	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate: 21
		House: 43
		Other:

Description: Project will improve the traffic flow at the expanded H-Power facility, reduce the queuing of disposal trucks and trailers, and provide for safer traffic flow within, into and out of the facility. Project includes a traffic study, road improvements, widening of driveways, utility relocations, access improvements at the scale house, truck ramps, tip floors and outbound scale.

Justification: The expanded H-Power facility is diverting more loads from the landfill, with corresponding increase in traffic flow. The improvements provide for safer vehicle traffic flow and reduce the amount of queuing of refuse trucks.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	31	0	0	0	0	0	0	0	0	0	0
DGN	WB	151	0	300	1	0	0	0	0	0	1	0
CONST	WB	511	0	1	500	0	0	0	0	0	500	0
INSP	WB	0	0	1	1	0	0	0	0	0	1	0
Total		693	0	302	502	0	0	0	0	0	502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2013	7/1/2021
DGN	12/1/2014	12/1/2023
CONST	6/1/2016	6/1/2024
INSP	6/1/2016	6/1/2024

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

Six-Year CIP and Budget FY 2022-2027



SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES

Project: 2018050	Function: Sanitation	Council:
Priority No.: 1	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project is for the development of critical conversion technologies to allow for the processing of materials that are still being taken by the landfill and for the improvement in handling of difficult to recycle materials, most notably developing beneficial uses for ash, residue and Auto Shredder Residue (ASR).

Justification: Successfully diverting all or portions of these materials from landfill disposal will extend the life of the Waimanalo Gulch Sanitary Landfill. It may also allow for the difficult to recycle materials to be used as a resource instead of being landfilled.

Use of Funds: Construct and inspect improvements for conversion technologies for HPOWER.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	WB	0	12,000	0	0	0	0	0	0	0	0	0
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	805	1	1	0	0	0	0	0	0	0	0
CONST	WB	6,677	5,000	15,000	27,760	0	0	0	0	0	27,760	0
INSP	WB	0	1,000	1	1	0	0	0	0	0	1	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		7,482	18,001	15,002	27,761	0	0	0	0	0	27,761	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	12/1/2020
PLAN	7/1/2017	12/1/2020
DGN	7/1/2018	12/1/2022
CONST	5/1/2019	12/1/2023
INSP	5/1/2019	12/1/2023
EQUIP	5/1/2019	12/1/2020

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

Six-Year CIP and Budget FY 2022-2027



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

Project: 2018048	Function: Sanitation	Council:
Priority No.: 13	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect improvements to the 3rd Boiler facility, to include enclosing 3rd Boiler structure. 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: Plan, design, construct and inspect improvements for enclosing the 3rd Boiler structure to prevent weathering and corrosion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	0	0	200	1	0	0	0	0	201	0
DGN	WB	0	0	0	1	1	0	0	0	0	2	0
CONST	WB	0	0	0	9,000	9,000	0	0	0	0	18,000	0
INSP	WB	0	0	0	900	900	0	0	0	0	1,800	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	10,101	9,902	0	0	0	0	20,003	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2023
DGN	7/1/2022	12/31/2024
CONST	7/1/2022	12/31/2024
INSP	7/1/2022	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



SOLID WASTE TO ENERGY FACILITY (H-POWER) FOURTH BOILER

Project: 2018047	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will consider alternatives that might be employed to process select and/or additional wastes, including a proposed fourth boiler for HPOWER.

Justification: The project will accommodate population growth and help divert waste from going to the landfill.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	12,000	0	0	0	12,000	0
PLAN	WB	0	0	0	0	0	5,400	0	1	0	5,401	0
DGN	WB	0	0	0	0	0	1	0	27,000	0	27,001	0
Total		0	0	0	0	0	17,401	0	27,001	0	44,402	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2023	12/31/2024
PLAN	7/1/2023	12/31/2026
DGN	7/1/2023	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS

Project: 2014065	Function: Sanitation	Council: 01
Priority No.: 2	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate: 21
		House: 43
		Other:

Description: Project will provide improvements to the City's expanded H-Power facility. Various improvements to the site are proposed and will be evaluated and coordinated into a master plan. This funding will allow for the planning, engineering and implementation of anticipated future support projects which are not covered under existing contracts for the facility. The modifications and improvements may include, but not be limited to, additional storage areas and facilities, site improvements, excess heat recovery projects, proposed roofing reinforcing for photovoltaic systems, bulky and other waste processing improvements, fire protection upgrades, turbine generator upgrades, and emission control system improvements.

Justification: Planning for long-term improvements to the City's H-Power facility is necessary. The improvements should be planned and implemented in a logical and cost effective manner to achieve life-cycle cost benefits. Excess heat recovery improvements will increase the energy recovered from waste. Waste processing improvements and infrastructure will help ensure reduction of bulky and other waste diversion to landfill. This project will provide needed improvements to the facility and allow H-Power to be managed efficiently by meeting needs not covered under the existing operating contracts.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	50	1	500	1	1	0	0	0	502	0
DGN	WB	855	240	1	1,000	1	1	0	0	0	1,002	0
CONST	WB	24,435	12,000	8,000	20,000	15,000	15,000	0	0	0	50,000	0
INSP	WB	0	400	1	500	1	1	0	0	0	502	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		25,290	12,690	8,003	22,000	15,003	15,003	0	0	0	52,006	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2013	12/1/2024
DGN	12/1/2014	12/1/2025
CONST	12/1/2015	12/1/2025
INSP	12/1/2015	12/1/2025
EQUIP	12/1/2015	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 2022-2027



SOLID WASTE TO ENERGY FACILITY (HPOWER) RECONSTRUCTION OF ASH BUILDING

Project: 2018049	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will provide for the reconstruction of the corroded/deteriorated ash building at H-Power. The processing of ash and reclaiming of metals is a critical function of H-Power and both take place in the ash building.

Justification: The condition of the building may begin to pose health, safety and regulatory concerns due to fugitive dust and fumes. The reconstruction of the ash building will help to alleviate these issues.

Use of Funds: Construct and inspect reconstruction of ash building for HPOWER.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	17,791	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		17,791	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/1/2018
DGN	7/1/2017	6/1/2020
CONST	10/1/2017	6/1/2021

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

Six-Year CIP and Budget FY 2022-2027



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

Project: 2020052	Function: Sanitation	Council: 01
Priority No.: 5	Program: Waste Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Various refurbishment, improvements and/or modifications needed at the H-Power facility.

Justification: Refurbishment, improvements and/or modifications, which require contractor work, are a continuing need. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds: Design, construct and inspect various improvements at the H-Power facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	WB	0	0	0	1	1	1	1	1	1	6	0
CONST	WB	0	0	0	12,000	12,000	12,000	12,000	12,000	12,000	72,000	0
INSP	WB	0	0	0	1	1	1	1	1	1	6	0
Total		0	0	0	12,002	12,002	12,002	12,002	12,002	12,002	72,012	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	1/1/2022	7/1/2028
CONST	1/1/2022	7/1/2028
INSP	1/1/2022	7/1/2028

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WF	1	0	0	0	0	0	0	0	0	0	0
CONST	WB	9,998	0	0	0	0	0	0	0	0	0	0
CONST	WF	46,078	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
INSP	WF	1,001	0	0	0	0	0	0	0	0	0	0
	Total	57,078	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 2022-2027



WAIPAHU INCINERATOR SITE - AREA CLEANUP AND IMPROVEMENTS

Project: 2002008	Function: Sanitation	Council: 08
Priority No.: 8	Program: Waste Collection And Disposal	Nbrd Board: 22
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

Description: This project will provide for the environmental cleanup of the Waipahu Incinerator Building, and assessment and remediation of any onsite and offsite areas per settlement agreement with the State Department of Health. The project may include relocation and/or improvements to existing Waipahu convenience center facilities, access driveway and other site improvements, and force main improvements for continued reliability of wastewater service.

Justification: This project is necessary to remove equipment and utility lines that pose a safety hazard, and also allow for fully re-utilizing the building. Project will satisfy settlement agreement with the State Department of Health. Convenience centers provide locations for the public to drop off loads in their neighborhood areas, and avoid dropping off loads at the landfill. Rehabilitation improvements for existing facilities are needed for continued reliability and functionality of these assets.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	WB	0	0	100	1	1	0	0	0	0	2	0
DGN	WB	1,074	0	850	250	250	0	0	0	0	500	0
CONST	WB	2,408	0	2,000	5,000	5,000	0	0	0	0	10,000	0
INSP	WB	168	0	125	500	500	0	0	0	0	1,000	0
Total		3,651	0	3,075	5,751	5,751	0	0	0	0	11,502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2020	12/31/2023
DGN	6/1/2009	12/30/2024
CONST	10/1/2018	12/30/2024
INSP	10/1/2018	12/30/2024

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 2022-2027

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
WB	117,375	53,251	47,413	91,985	70,614	73,861	17,254	40,953	13,952	308,619	0
WF	47,080	0	0	0	0	0	0	0	0	0	0
Total	164,455	53,251	47,413	91,985	70,614	73,861	17,254	40,953	13,952	308,619	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	0	12,000	0	0	17,000	12,001	0	0	0	29,001	0
PLAN	1,817	202	601	2,402	5	5,403	1	1	0	7,812	0
DGN	9,253	1,146	2,280	2,158	3,305	555	552	27,551	551	34,672	0
CONST	149,406	38,000	43,751	84,411	48,251	53,250	16,250	13,250	13,250	228,662	0
INSP	3,979	1,903	781	3,014	2,053	2,652	451	151	151	8,472	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	164,455	53,251	47,413	91,985	70,614	73,861	17,254	40,953	13,952	308,619	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Waste Collection And Disposal

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
WB	117,375	53,251	47,413	91,985	70,614	73,861	17,254	40,953	13,952	308,619	0
WF	47,080	0	0	0	0	0	0	0	0	0	0
Total	164,455	53,251	47,413	91,985	70,614	73,861	17,254	40,953	13,952	308,619	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	0	12,000	0	0	17,000	12,001	0	0	0	29,001	0
PLAN	1,817	202	601	2,402	5	5,403	1	1	0	7,812	0
DGN	9,253	1,146	2,280	2,158	3,305	555	552	27,551	551	34,672	0
CONST	149,406	38,000	43,751	84,411	48,251	53,250	16,250	13,250	13,250	228,662	0
INSP	3,979	1,903	781	3,014	2,053	2,652	451	151	151	8,472	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	164,455	53,251	47,413	91,985	70,614	73,861	17,254	40,953	13,952	308,619	0

Six-Year CIP and Budget FY 2022-2027



AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project: 1971280	Function: Sanitation	Council: 07
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 20
TMK:	Department: Environmental Services	Senate: 16
		House: 33
		Other:

Description: Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lpss) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: Project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	1	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	1	0	1	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	500	0	1	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	2,400	0	2,400	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	600	0	600	0
Total		0	0	0	0	0	501	0	3,003	0	3,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2026	6/30/2027
PLAN	7/1/2024	6/30/2026
DGN	7/1/2024	6/30/2028
CONST	7/1/2026	6/30/2028
INSP	7/1/2026	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027



EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project: 1997811	Function: Sanitation	Council: 09
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 19
		House: 40
		Other:

Description: Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	1	0	0	1	0	0	0	0	1	0
DGN	SR	1,368	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	500	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	22,000	0	0	0	0	22,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,600	0	0	0	0	1,600	0
Total		1,368	501	0	0	23,602	0	0	0	0	23,602	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2020	6/30/2024
DGN	12/1/2020	6/30/2027
CONST	2/1/2024	6/30/2027
INSP	2/1/2024	6/30/2027

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

Six-Year CIP and Budget FY 2022-2027



KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

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

Description: A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	0	1	0	250	252	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	500	0	1	0	1	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	0	700	0	200	901	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	9,500	9,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	600	600	0
Total		0	0	0	0	502	0	702	0	10,551	11,755	0

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

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

Six-Year CIP and Budget FY 2022-2027



KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT

Project: 2015052	Function: Sanitation	Council: 03
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: A sewer district of all unsewered properties between Hui Io street and the end of Ahuimanu Road. Project area is 128 acres with 6 and 8 inch pipe. Land acquisition for easements is approximately 14,300 square feet. A sewage pump station or low pressure pump systems may be required.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 531 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	300	0	1	0	301	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	1	0	500	0	501	0
Total		0	0	0	0	0	302	0	502	0	804	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	6/1/2024	12/1/2027
PLAN	6/1/2024	12/1/2027
DGN	6/1/2024	12/1/2030

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

Six-Year CIP and Budget FY 2022-2027



KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT

Project: 2015053	Function: Sanitation	Council: 03
Priority No.: 1	Program: Improvement District-Sewers	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Bounded by the end of Mokapu Boulevard, Naval Reservation boundary, Kailua Bay and Kawai Nui Drainage Canal, the area of project is about 42 acres. Land acquisition for easements is estimated to be 25,000 square feet. For the parcels that cannot be served by gravity sewer service, either individual low pressure sewer pumps will be needed at each parcel, or a central wastewater pump station may be needed requiring a site area of 7,500 square feet.

Justification: The project will extend the Kailua sewer system to an area containing approximately 114 existing homes currently not served by public sewers. Parcels that cannot be served by gravity sewer service will need a pump station, or alternative individual low pressure pumps. The project is of local benefit which will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	300	0	1	0	1	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	800	0	300	1	0	0	1,101	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	15,660	1	0	0	15,661	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	700	700	0	0	1,400	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	0	0	0	0	0	0	0	0	0	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	301	0	801	0	16,661	702	0	0	18,164	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2020	6/30/2024
DGN	12/1/2020	12/31/2027
CONST	12/1/2024	12/31/2027
INSP	12/1/2024	12/31/2027

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SR	15	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	100	0	1	0	101	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	300	0	100	0	400	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	1,050	0	1,050	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	200	0	200	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		15	0	0	0	0	401	0	1,352	0	1,753	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2024	6/30/2026
DGN	7/1/2024	12/1/2029
CONST	12/1/2026	12/1/2029
INSP	12/1/2026	12/1/2029

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

Six-Year CIP and Budget FY 2022-2027



WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT

Project: 2015054	Function: Sanitation	Council:
Priority No.:	Program: Improvement District-Sewers	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Provide sewer service to an area of properties makai (ocean-side) of Kalanianaʻole Highway, between and including Aloiloi Street and Wailea Street. The project will service approximately 350 lots.

Justification: The project is of local benefit which will eliminate cesspools, some of which may be detrimental to the public health or environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	100	100	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	400	0	1	0	1	402	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	0	600	0	200	801	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	6,500	6,500	0
INSP	SR	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	401	0	601	0	6,801	7,803	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	12/1/2026
DGN	7/1/2023	12/1/2030
CONST	12/1/2027	12/1/2030
INSP	12/1/2027	12/1/2030

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	0	0	0	0	0	0	0	0	0
SW	0	802	0	801	24,505	17,865	2,005	4,857	17,352	67,385	0
Total	1,382	802	0	801	24,505	17,865	2,005	4,857	17,352	67,385	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	0	0	0	0	1	2	1	3	350	357	0
PLAN	15	301	0	1	901	402	2	3	2	1,311	0
DGN	1,368	501	0	800	3	1,101	1,301	601	400	4,206	0
CONST	0	0	0	0	22,000	15,660	1	3,450	16,000	57,111	0
INSP	0	0	0	0	1,600	700	700	800	600	4,400	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	1,382	802	0	801	24,505	17,865	2,005	4,857	17,352	67,385	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Improvement District-Sewers

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
SA	0	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	0	0	0	0	0	0	0	0	0	0
SW	0	802	0	801	24,505	17,865	2,005	4,857	17,352	67,385	0	0
Total	1,382	802	0	801	24,505	17,865	2,005	4,857	17,352	67,385	0	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
LAND	0	0	0	0	1	2	1	3	350	357	0	0
PLAN	15	301	0	1	901	402	2	3	2	1,311	0	0
DGN	1,368	501	0	800	3	1,101	1,301	601	400	4,206	0	0
CONST	0	0	0	0	22,000	15,660	1	3,450	16,000	57,111	0	0
INSP	0	0	0	0	1,600	700	700	800	600	4,400	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,382	802	0	801	24,505	17,865	2,005	4,857	17,352	67,385	0	0

Six-Year CIP and Budget FY 2022-2027



AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMP

Project: 2008063	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 29
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: Project includes condition assessment of the existing force main, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include modifications to the existing force main, pump system, appurtenances and gravity pipe system, or alternative systems. The project includes a new gravity sewer in Haiku Road, which would divert flow from the existing force main starting at the intersection of Kahekili Highway and Haiku Road, which would effectively reduce the length of the Ahuimanu force main. 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. The proposed gravity sewer in Haiku Road would effectively shorten the length of the existing force main, thus replacing the need for some of the force main rehabilitation work, and reducing the long-term maintenance costs of the force main. Future proposed second force main will provide a back-up facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,262	0	0	0	1,000	0	1	0	1	1,002	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,540	0	0	0	1	0	3,000	0	1	3,002	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	7,952	0	0	0	0	0	0	0	30,000	30,000	0
CONST	SW	315	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	3,000	3,000	0
Total		11,069	0	0	0	1,001	0	3,001	0	33,002	37,004	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	7/1/2026
DGN	7/1/2023	12/1/2029
CONST	6/30/2027	12/31/2029
INSP	6/30/2027	12/31/2029

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

Six-Year CIP and Budget FY 2022-2027



AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION F

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

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

Justification: This project will 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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	167	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,140	0	0	0	1	1	0	0	0	2	0
DGN	SR	900	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,760	0	0	0	500	1	0	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	20,000	1	0	0	0	20,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	800	800	0	0	0	1,600	0
Total		3,966	0	0	0	21,301	803	0	0	0	22,104	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2022
DGN	1/1/2015	12/30/2026
CONST	1/1/2024	12/30/2026
INSP	1/1/2024	12/30/2026

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

Six-Year CIP and Budget FY 2022-2027



ALA MOANA-KAKA'AKO TRUNK SEWER

Project: 2015049	Function: Sanitation	Council: 04
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 11
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

Description: Proposed new gravity sewer line from the diamond head end of Ala Moana Park to the vicinity of existing Ala Moana Wastewater Pump Stations (WWPS) nos. 1 and 2. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Ala Moana WWPS, near nos. 1 and 2, to accommodate this new deeper sewer, and would potentially allow elimination of three other existing upstream WWPS's.

Justification: Long-term improvement to accommodate future growth, projected wet weather flows, provide ease of maintenance of sewers, and possible elimination of three existing upstream WWPS's.

Use of Funds: Acquire land, plan and design for the Ala Moana-Kaka'ako trunk sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	0	0	1	1	1	1	0	4	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	0	0	500	1	1	1	1	504	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	1,000	9,000	1,000	1,000	1,000	13,000	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	150,000	1	150,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	12,000	1	12,001	0
Total		0	1,002	0	0	1,501	9,002	1,002	163,002	1,003	175,510	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/20/2018	7/20/2024
PLAN	7/20/2018	1/1/2024
DGN	1/1/2023	1/1/2029
CONST	1/1/2026	1/1/2029
INSP	1/1/2026	1/1/2029

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

Six-Year CIP and Budget FY 2022-2027



ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM

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

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

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

Use of Funds: Plan and design Ala Moana Wastewater Force Main No. 2 system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	1,168	0	1,000	0	1	1	0	0	0	2	0
DGN	SW	1	0	500	0	1	1	0	0	0	2	0
CONST	SW	0	0	0	0	1,500	1,500	0	0	0	3,000	0
INSP	SW	0	0	0	0	1	1	0	0	0	2	0
Total		1,169	0	1,500	0	1,503	1,503	0	0	0	3,006	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2020	7/1/2022
DGN	12/1/2020	12/31/2025
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4

Project: 2006046	Function: Sanitation	Council: 05
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 13
TMK:	Department: Environmental Services	Senate: 13
		House: 26
		Other:

Description: Work includes new force mains no. 3 and no. 4, to provide back-up capacity, and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: The project will meet the requirements of the 2010 Consent Decree, project no. SI-PS-06. Currently, the ability to conduct assessments and maintenance on the existing force mains is limited due to less than full back-up capacity in the existing lines. The new force mains will allow fully reliable service when assessment and maintenance work is needed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	845	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,081	0	0	0	0	0	0	0	0	0	0
DGN	SR	8,768	0	0	0	0	0	0	0	0	0	0
CONST	SR	128,345	0	0	0	0	0	0	0	0	0	0
INSP	SR	4,700	0	0	0	0	0	0	0	0	0	0
Total		143,740	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2006	12/31/2009
DGN	12/31/2009	6/30/2016
CONST	6/30/2011	6/30/2016
INSP	6/30/2011	6/30/2016

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

Six-Year CIP and Budget FY 2022-2027



ALA MOANA WASTEWATER PUMP STATION NO. 3 AND SEWER IMPROVEMENTS

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

Description: Proposed new wastewater pump station (WWPS) in the vicinity of the existing Ala Moana WWPS nos. 1 and 2. Project may also include reconstruction of part or all of WWPS nos. 1 and 2, as well as the associated force main and gravity sewer connections at the WWPS's. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Ala Moana-Kaka'ako Trunk Sewer project, and may allow possible elimination of three other existing WWPS's upstream.

Justification: Long-term improvement to provide improved efficiency and reliability, modernization of pumping facilities, and adequate capacity for future needs. Along with the new proposed Ala Moana-Kaka'ako Trunk Sewer project, the project may allow possible elimination of three other existing WWPS's upstream.

Use of Funds: Acquire land, plan and design Ala Moana Wastewater Pump Station No. 3, and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	35,000	0	0	1	1	1	0	0	3	0
PLAN	SR	0	1	0	0	1,000	500	1	0	1	1,502	0
DGN	SR	0	1	0	0	1	8,000	2,000	0	1,000	11,001	0
CONST	SR	0	0	0	0	0	0	0	0	120,000	120,000	0
INSP	SR	0	0	0	0	0	0	0	0	3,000	3,000	0
Total		0	35,002	0	0	1,002	8,501	2,002	0	124,001	135,506	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	9/1/2019	12/31/2021
PLAN	9/1/2019	1/1/2027
DGN	9/1/2023	1/1/2030
CONST	5/1/2027	1/1/2030
INSP	5/1/2027	1/1/2030

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

Six-Year CIP and Budget FY 2022-2027



ALA MOANA WASTEWATER PUMP STATION UPGRADE

Project: 2013048	Function: Sanitation	Council: 05
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 13
TMK:	Department: Environmental Services	Senate: 13
		House: 26
		Other:

Description: This project is intended to upgrade the WWPS capacity from 167 MGD to the projected peak flow, including wet weather flow, for the year 2030 or alternative planning period. Updating of the flow projections is on-going. Project also includes surge control for the force main system, per the follow-up action plan from the force main condition assessment work.

Justification: This project will address requirements of the 2010 Consent Decree in regards to the surge control work, as well as address long-term capacity and reliability needs.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,001	1	1	0	0	0	0	0	0	0	0
CONST	SW	17,915	1	1	0	0	0	0	0	0	0	0
INSP	SW	2,240	200	100	0	0	0	0	0	0	0	0
Total		21,757	202	103	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2018
DGN	6/1/2016	6/30/2022
CONST	4/1/2019	6/30/2022
INSP	4/1/2019	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



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 construction 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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	1	0	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	500	0	0	500	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	1	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	502	0	0	502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	10/1/2025	7/1/2028
PLAN	7/1/2025	7/1/2028
DGN	7/1/2025	7/1/2030
CONST	1/1/2028	7/1/2030
INSP	1/1/2028	7/1/2030

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

Six-Year CIP and Budget FY 2022-2027



AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEME

Project: 2011046	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 29
		Other:

Description: This project included force main assessment work required by the 2010 Consent Decree. The project evaluated pump station capacity based on the wet weather flow re-assessment program of the 2010 Consent Decree, and also alternative sewer system improvements which may allow diversion of flow away from the pump station. Based on planning phase recommendations, the project includes a new sewer relief line in Waiakamilo Road, from School Street to Nimitz Highway, for the diversion of flows away from the Awa Street WWPS.

Justification: This project will address the requirements of the 2010 Consent Decree, project #SI-PS-04, and also parts of other projects including SI-CS-08 and SI-CS-10, and will provide long-term improvements for sewer capacity in the Iwilei area, for future growth and projected wet weather flows, and continued reliable service of the pump station system.

Use of Funds: Plan, design, construct and inspect wastewater facility and infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,004	1	0	0	0	0	0	0	0	0	0
PLAN	SW	501	0	1	0	0	0	0	0	0	0	0
DGN	SR	6,184	1,000	0	0	0	0	0	0	0	0	0
DGN	SW	2,500	0	1,000	0	0	0	0	0	0	0	0
CONST	SR	106,298	1	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	3,880	1	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1,250	0	0	0	0	0	0	0	0
Total		120,368	1,003	2,252	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



AWA STREET WWPS IMPROVEMENTS/REHAB

Project: 2019046	Function: Sanitation	Council:
Priority No.: 29	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes structural, mechanical, civil, electrical and/or other improvements and rehabilitation work to the existing Awa Street Wastewater Pump Station. Project will address the pump station capacity needed to meet population and development projections.

Justification: The improvements and rehabilitation work are needed to ensure station reliability and compliance with current standards. Pump station capacity will meet projected needs.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	500	500	1	1	0	0	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	1	1,500	1	1	0	0	1,503	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	12,000	1	0	0	12,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	600	600	0	0	1,200	0
Total		0	0	501	501	1,501	12,602	602	0	0	15,206	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	4/30/2024
DGN	5/1/2021	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project: 1995811	Function: Sanitation	Council: 04
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 09
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

Description: New force main and modifications/upgrades to the existing Beachwalk wastewater pump station (WWPS) and force main system to improve reliability and increase wet weather hydraulic capacity. The new force main may be converted to a gravity trunk sewer in the future, which would allow the decommissioning of the existing WWPS and force main system. This conversion is subject to the proposed future new pump station to be located downstream, at Ala Moana Park or alternative location.

Justification: This project addresses the need to provide a replacement/back-up force main as required by the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	578	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,357	0	0	0	0	0	0	0	0	0	0
CONST	SR	62,623	0	0	0	0	0	0	0	0	0	0
INSP	SR	4,358	0	0	0	0	0	0	0	0	0	0
Total		70,917	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/1996	5/1/2006
DGN	10/1/2005	12/31/2013
CONST	9/30/2009	12/31/2013
INSP	9/30/2009	12/31/2013

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

Six-Year CIP and Budget FY 2022-2027



BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project: 2016046	Function: Sanitation	Council: 04
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 09
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes a condition assessment of the old Beachwalk Force Main, including an updated follow-up action plan, and subsequent rehabilitation work and improvements for the force main that are determined to be needed. Condition assessment work to be in accordance with requirements of the 2010 wastewater Consent Decree. Construction funds for follow-up rehabilitation projects for Beachwalk Force Main may be provided under project #2001062.

Justification: This project is in accordance with the requirements of the 2010 Consent Decree, and the 2011 Follow-up Action Plan for this force main which includes a condition assessment by Sept. 30, 2017.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	1,400	1	1	0	0	0	0	0	0	0	0
DGN	SW	401	1	1	0	0	0	0	0	0	0	0
CONST	SW	0	1,000	100	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	0	0	0	0	0	0	0	0
Total		1,801	1,003	103	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	9/30/2018
DGN	6/1/2017	12/1/2022
CONST	5/1/2020	12/1/2022
INSP	5/1/2020	12/1/2022

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

Six-Year CIP and Budget FY 2022-2027



BERETANIA STREET SEWER IMPROVEMENTS

Project: 2017059	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes gravity sewer improvements in the Beretania Street area, including reconstruction and/or relocation of sewer lines and sewer manholes to address deficiencies with the existing shallow system. Sewer improvements will meet current design standards. Work may include, but is not limited to, improvements between Artesian Street and Pawaa Lane, sewers to the east of Isenberg Street, and reconstruction of sewer laterals.

Justification: Sewer improvements are needed to reconstruct and/or relocate existing sewer lines and sewer manholes that are not deep enough, which has in the past interfered with road rehabilitation and improvements. Deeper sewer lines will allow appropriate road improvements to be done in the future.

Use of Funds: Plan, design, construct and inspect improvements to the Beretania Street sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	271	1	1	0	0	0	0	0	0	0	0
DGN	SW	1,176	500	1	0	0	0	0	0	0	0	0
CONST	SW	0	3,000	3,000	0	0	0	0	0	0	0	0
INSP	SW	0	300	1	0	0	0	0	0	0	0	0
Total		1,447	3,801	3,003	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project: 2007065	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 23
		House: 46
		Other:

Description: This project will provide for needed improvements identified in the Central Oahu Wastewater Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project includes replacement/upgrades of wastewater treatment facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the treatment plant meets recycled water requirements, per State DOH guidelines.

Justification: Project provides for the continued reliability of the plant, and production of recycled water per State DOH guidelines. The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	FG	200	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0	0
DGN	FG	234	0	0	0	0	0	0	0	0	0	0
DGN	SR	5,867	0	0	0	0	0	0	0	0	0	0
CONST	SR	30,483	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,000	0	0	0	0	0	0	0	0	0	0
	Total	38,883	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2000	3/1/2014
DGN	12/1/2009	12/31/2018
CONST	1/10/2011	12/31/2018
INSP	1/10/2011	12/31/2018

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

Six-Year CIP and Budget FY 2022-2027



DOWSETT HIGHLANDS RELIEF SEWER

Project: 2009099	Function: Sanitation	Council: 06
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 14
TMK:	Department: Environmental Services	Senate: 13
		House: 26
		Other:

Description: Plan, design and construct relief sewers in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the updated flow projections, per the requirements of the 2010 Consent Decree. The project combines two projects from the Consent Decree, both in the Nuuanu area, Dowsett Highlands Relief Sewer (SI-CS-42) and Nuuanu Relief Sewer (SI-CS-29). A new gravity relief sewer is recommended to divert flows away from SI-CS-42 and SI-CS-29, with the goal of alleviating flow surcharge conditions which may potentially cause sanitary sewer overflows during wet weather events. A new relief sewer alignment is proposed along portions of Nuuanu Pali Dr, Pali Hwy, Nuuanu Ave, and Dowsett Ave, to the intersection of Nuuanu Ave and School St. The work may also include rehabilitation of existing sewers and manholes which will help meet the goals of the project.

Justification: The project is intended to meet the requirements of the 2010 Consent Decree, project #SI-CS-42, to address hydraulic capacity issues. Project will also address portions or all of project #SI-CS-29, Nuuanu Relief Sewer.

Use of Funds: Plan, design, construct and inspect relief sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	403	1	0	0	0	0	0	0	0	0	0
PLAN	SW	2	0	1	0	0	0	0	0	0	0	0
DGN	SR	9,065	100	0	0	0	0	0	0	0	0	0
DGN	SW	2,000	0	1	0	0	0	0	0	0	0	0
CONST	SR	83,092	1	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	3,000	1	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	100	0	0	0	0	0	0	0	0
Total		97,562	103	103	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2011	12/1/2016
DGN	12/1/2014	11/28/2022
CONST	12/1/2017	11/28/2022
INSP	12/1/2017	11/28/2022

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 2022-2027



ENV SUPPORT FACILITIES AT HONOLULU WWTP

Project: 2017053	Function: Sanitation	Council:
Priority No.: 17	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes 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 storm water quality improvements per the NPDES program requirements.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	1,279	1	0	1	0	0	0	0	0	1	0
PLAN	SW	1,101	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	600	0	1	0	0	0	0	0	1	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	52	70,000	0	30,000	0	0	0	0	0	30,000	0
CONST	SW	0	0	70,000	0	0	0	0	0	0	0	0
INSP	SR	0	1,200	0	1,200	0	0	0	0	0	1,200	0
INSP	SW	0	0	1,200	0	0	0	0	0	0	0	0
Total		2,432	71,801	71,202	31,202	0	0	0	0	0	31,202	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2017	7/1/2022
DGN	10/1/2018	7/1/2025
CONST	7/1/2021	7/1/2025
INSP	7/1/2021	7/1/2025

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

Six-Year CIP and Budget FY 2022-2027



EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2012056	Function: Sanitation	Council: 01
Priority No.: 13	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 FY2024 are programmed for second phase improvements, which may include a second force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning, follow-up action, spill contingency plans, as well as long-term improvements for system reliability.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	900	0	0	0	0	0	0	0	0	0	0
PLAN	SW	600	0	1	1	0	1	1	0	0	3	0
DGN	SR	1,600	0	0	0	0	0	0	0	0	0	0
DGN	SW	901	0	1,000	1,000	0	500	1	0	0	1,501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	5,005	0	0	0	0	30,000	1	0	0	30,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,200	800	0	0	2,000	0
Total		9,006	0	1,001	1,001	0	31,701	803	0	0	33,505	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2012	12/30/2021
DGN	6/1/2016	12/1/2026
CONST	12/1/2017	12/1/2026
INSP	12/1/2017	12/1/2026

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 2022-2027



FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND UNIVERSITY AVENUE/McC

Project: 2013050	Function: Sanitation	Council: 04
Priority No.: 51	Program: Sewage Collection And Disposal	Nbrd Board: 11
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

Description: Evaluate need for improvements to the Fort DeRussy WWPS, force main and sewer system to address projected future peak flows, including peak wet weather flows, as required by the 2010 Consent Decree. Provide the recommended improvements, including reliability improvements to electrical, mechanical and structural components at the WWPS. Evaluate alternative sewer relief and diversion lines for possible elimination of the WWPS. The alternatives include new sewer diversion lines in Kalakaua Avenue, Kuhio Avenue, University Avenue, Fern Street, and possibly other locations. If elimination of the WWPS is accomplished, the project may include demolition of unused facilities.

Justification: This project will address requirements of the 2010 Consent Decree, long-term reliability needs, and sewer capacity needs in the collection system upstream, for future growth and projected wet weather flows. The project may allow elimination of the existing pump station.

Use of Funds: Acquire land and plan pump station, force main and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	1	0	1	1	0	0	3	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	800	0	0	200	0	1	1	1	0	203	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	903	0	0	0	0	1,000	500	1	0	1,501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	30,000	1	0	30,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	1,500	1,500	0	3,000	0
Total		1,703	0	0	201	0	1,002	32,002	1,503	0	34,708	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2014	1/1/2023
DGN	5/1/2016	12/31/2028
CONST	12/1/2026	12/31/2028
INSP	12/1/2026	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

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

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

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	400	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,868	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		3,668	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2012	6/30/2022
DGN	5/1/2016	12/31/2019
CONST	6/1/2017	12/31/2019

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

Six-Year CIP and Budget FY 2022-2027



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: Plan, design, construct and inspect sewer replacement at Hart Street/Waiakamilo Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	1	1	0	0	0	0	0	0	0	0
DGN	SW	400	1	1	0	0	0	0	0	0	0	0
CONST	SW	0	8,500	3,000	0	0	0	0	0	0	0	0
INSP	SW	900	1	600	0	0	0	0	0	0	0	0
Total		1,300	8,503	3,602	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3

Project: 2017054	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, 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.

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

Use of Funds: Plan and design wastewater force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,389	500	1	1	1	0	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	152	800	1	200	1	0	0	0	0	201	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	750	0	10,000	0	0	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,000	0	0	0	0	1,000	0
Total		1,541	1,300	752	201	11,002	0	0	0	0	11,203	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2016	7/1/2022
DGN	10/1/2016	7/1/2025
CONST	7/1/2023	7/1/2025
INSP	7/1/2023	7/1/2025

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

Six-Year CIP and Budget FY 2022-2027



HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project: 2009111	Function: Sanitation	Council: 03
Priority No.: 23	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 23
		House: 48
		Other:

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, emergency generator, structural work, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station. An upgraded emergency power system will ensure reliable operation during an extended power outage.

Use of Funds: Design, construct and inspect wastewater pump station facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	201	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	0	1	0	0	0	0	0	0	0	0
DGN	SR	709	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	0	200	150	0	0	0	0	0	150	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	5,000	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	500	600	0	0	0	0	0	600	0
Total		1,311	0	5,701	751	0	0	0	0	0	751	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2008	12/31/2018
DGN	1/1/2015	12/31/2023
CONST	12/1/2021	12/31/2023
INSP	12/1/2021	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

Project: 2010062	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 25
		House: 51
		Other:

Description: The project includes evaluation of existing sewers, and is anticipated to provide rehabilitation/relief of sewer lines in the area of Hele St., Kailua.

Justification: This project is needed to address hydraulic and/or structural deficiencies that are found, and is included in the requirements of the 2010 Consent Decree, project KK-CS-15. Construction completion is allowed to be done after 2020.

Use of Funds: Design, construct and inspect sewer relief/rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	703	0	0	0	0	0	0	0	0	0	0
DGN	SR	601	0	0	0	0	0	0	0	0	0	0
DGN	SW	251	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	10,716	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		12,271	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	12/31/2017
DGN	12/31/2011	12/31/2021
CONST	10/31/2019	12/31/2021
INSP	10/31/2019	12/31/2021

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project: 2013051	Function: Sanitation	Council: 99
Priority No.: 19	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: The project includes evaluation and improvements determined to be needed at four existing wastewater pump stations (WWPS), Moana Park, Niu Valley, Paiko Drive and Kuliouou, including associated force mains and appurtenances. Project will evaluate projected flows, including peak wet weather flows, to address requirements of the flow assessment of the 2010 Consent Decree. Based on the flow assessment, the flow capacity at these WWPSs has been determined to be adequate for purposes of the Consent Decree. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the pump stations, and alternatives as developed in the planning phase.

Justification: This project will address long-term capacity and reliability needs.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,001	1	1	1	0	0	0	0	0	1	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	710	1	200	150	0	0	0	0	0	150	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	11,621	5,000	1	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	1	0	0	0	0	0	1	0
Total		14,133	5,003	203	153	0	0	0	0	0	153	0

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

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU WASTEWATER BASIN ODOR CONTROL

Project: 2010069	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Improvements required in the Honolulu wastewater basin, including at the Honolulu Wastewater Treatment Plant (WWTP), to address odor and corrosion issues. Construction funds in FY16 and FY17 will be used for new odor control facilities by the headworks area at the WWTP.

Justification: Adequate odor control is needed to minimize impacts to the public from wastewater odor, and to ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	902	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,615	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,825	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		12,343	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	12/31/2016
DGN	12/31/2014	6/1/2020
CONST	6/1/2017	6/1/2020

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project: 2009110	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Planning to include updating the Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Work may include geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. Land acquisition of adjacent property to provide for expansion and upgrade of the WWTP. Planning work includes facility planning for secondary treatment upgrade at Honouliuli WWTP, and planning for treatment, handling, disposal and reclamation options for sludge and bio-solids. Includes initial planning for proposed new facilities at the Honouliuli WWTP site, which may include office space, laboratory, maintenance shops and storage, equipment storage, ocean monitoring support facilities, and/or operations and emergency facilities, in support of department wastewater functions.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, NPDES permits, and for long-term odor control and reliability improvements. The planning work is needed to identify and prioritize work for prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced, facilities needed to convey, store and/or contain the projected wet weather design flows, and facilities needed to support the department functions. Upgrade to full secondary treatment is required by the 2010 Consent Decree. Long-term improvements in 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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	26,510	0	0	0	0	0	0	0	0	0	0
PLAN	SR	14,352	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
Total		41,862	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2008	12/31/2022
DGN	1/1/2012	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project: 2012058	Function: Sanitation	Council: 01
Priority No.: 10	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Upgrade the Honouliuli Wastewater Treatment Plant to include full secondary treatment of wastewater. The project includes the related support facilities, site improvements, solids handling facilities, odor control and applicable utility improvements needed for this upgrade, including rehabilitation or reconstruction of facilities that may be needed within the plant, to ensure the plant meets the projected future flows for the planning period, and for compliance with all applicable regulations and permits.

Justification: The project will address the requirements of the 2010 Consent Decree, para. 30., which includes a completion deadline of June 1, 2024 for the secondary treatment upgrade.

Use of Funds: Design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	5	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3,000	0	1	0	0	0	0	0	0	0	0
DGN	SR	73,952	1	0	1	0	0	0	0	0	1	0
DGN	SW	2	0	1	0	0	0	0	0	0	0	0
CONST	SR	430,031	1	0	3,000	0	0	0	0	0	3,000	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	11,580	1,500	0	1	0	0	0	0	0	1	0
INSP	SW	0	0	100	0	0	0	0	0	0	0	0
Total		518,570	1,502	103	3,002	0	0	0	0	0	3,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	7/1/2017
DGN	5/1/2016	6/1/2024
CONST	12/1/2017	6/1/2024
INSP	12/1/2017	6/1/2024

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project: 2013053	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Project includes rehabilitation and/or upgrades at the Honouliuli Wastewater Treatment Plant (WWTP). The project may include work at the headworks and pre-treatment segments, including rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Project may also include receiving facilities for sludge, septage and other liquid wastes, and miscellaneous road, drainage, utilities and other site improvements. Upgrades are scheduled for influent screens, screenings lifting system, and the pre-aeration basin odor covers. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	502	0	1	0	0	0	0	0	0	0	0
DGN	SW	1,274	0	100	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	17,577	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
Total		19,353	0	103	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	7/1/2017
DGN	5/1/2016	12/31/2022
CONST	12/1/2017	12/31/2022
INSP	12/1/2017	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS

Project: 2010053	Function: Sanitation	Council: 01
Priority No.: 15	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Conduct an assessment of the existing outfall for the Honouliuli Wastewater Treatment Plant (WWTP), and provide improvements or rehabilitation work determined to be needed for the outfall. Planning work for the outfall as of 2019 indicated that no major improvements or repairs are needed at this time. Planning work also includes effluent treatment alternatives for disinfection, flow measurement, sampling and other treatment related needs, which may be considered to meet NPDES requirements.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure. Effluent treatment improvements considered would be for meeting NPDES permit requirements.

Use of Funds: Plan and design wastewater effluent treatment and outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	400	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,109	0	1,000	400	1	0	0	1	0	402	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	1	1	2,000	0	0	500	0	2,501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	20,000	0	20,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	2,000	0	2,000	0
Total		1,511	0	1,001	401	2,001	0	0	22,501	0	24,903	0

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

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

Six-Year CIP and Budget FY 2022-2027



HONOLULU WWTP HEADWORKS, PUMP STATION, ENERGY SAVINGS, SOLIDS PROCESS UPG

Project: 2019047	Function: Sanitation	Council: 01
Priority No.: 11	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Improvements/upgrades to the existing facilities at Honouliuli Wastewater Treatment Plant, which in conjunction with the secondary treatment upgrade, provide for future energy and maintenance efficiency, reliability, and capacity needs. The project includes improvements to the headworks screens, grit removal, influent pump station, primary clarifiers, trickling filters, digesters, mixing tanks, electrical and SCADA systems, odor control, and other support facilities, and conversion to new HRBC, THP, combined heat and power, and fats, oils and grease systems. Includes on-site utility and piping improvements, drainage and frontage improvements, and off-site water line improvements in support of the WWTP's needs.

Justification: Improvements, rehabilitation or reconstruction of facilities are needed to ensure the plant meets the projected future flows for the planning period, provides for energy and maintenance efficiency, and maintains reliability and compliance with all applicable regulations and permits.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant and related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	0	1	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	800	10,000	1	0	0	10,801	0
DGN	SW	0	14,000	7,000	8,500	0	0	0	0	0	8,500	0
CONST	SR	0	0	0	279,999	8,000	105,000	1	0	0	393,000	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	3,000	7,500	2,000	2,000	0	0	14,500	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	14,001	7,001	291,501	16,301	117,000	2,002	0	0	426,804	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	4/30/2023
DGN	5/1/2020	9/30/2027
CONST	7/1/2022	12/31/2026
INSP	7/1/2022	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



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 and King Street. Abandon old sewers and reconnect laterals to new sewers.

Justification: New sewers are necessary to re-route flow around areas prone to sewer maintenance problems, diverting the flow away from the problem sewers, and in some cases changing the existing sewers to local mains, which will reduce and minimize potential maintenance problems.

Use of Funds: Plan and design sewer improvements at Iwilei, King Street, Kokea Street area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	831	0	1	0	1	0	0	0	0	1	0
DGN	SW	1	0	1,000	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	0	0	0	0	800	0	0	0	0	800	0
Total		832	0	1,001	0	7,802	0	0	0	0	7,802	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	4/1/2019	6/30/2022
DGN	4/1/2019	6/30/2026
CONST	7/1/2023	6/30/2026
INSP	7/1/2023	6/30/2026

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

Six-Year CIP and Budget FY 2022-2027



KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2013054	Function: Sanitation	Council: 04
Priority No.: 24	Program: Sewage Collection And Disposal	Nbrd Board: 03
TMK:	Department: Environmental Services	Senate: 13
		House: 24
		Other:

Description: Project includes follow-up action plan items, including items required by the 2010 Consent Decree, condition assessment work and improvements to ensure long-term reliability of the existing pump station and two force mains. The project may include rehabilitation and/or upgrades to the existing pump system, force mains, force main discharge infrastructure, gravity sewers connected in the vicinity, and appurtenances. Project may include pump, valve and piping replacements, and reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability and efficiency needs.

Use of Funds: Plan and design wastewater pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	501	0	0	0	1	0	0	0	0	1	0
PLAN	SW	700	0	0	1	0	0	0	0	0	1	0
DGN	SR	800	0	0	0	1	1	0	0	0	2	0
DGN	SW	1,200	0	0	500	0	0	0	0	0	500	0
CONST	SR	0	0	0	0	30,000	1	0	0	0	30,001	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	800	800	0	0	0	1,600	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		3,201	0	0	501	30,802	802	0	0	0	32,105	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2014	1/1/2024
DGN	6/30/2017	12/1/2026
CONST	12/1/2023	12/1/2026
INSP	12/1/2023	12/1/2026

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

Six-Year CIP and Budget FY 2022-2027



KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS

Project: 2009107	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: Plan, design, and construct upgrade improvements to the Kahanahou Wastewater Pump Station (WWPS) in Kaneohe, Oahu, and related sewer system improvements. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements. Work may include improvements determined to be needed to downstream sewers and force main pipes, between Kahanahou WWPS and Waikapoki WWPS and vicinity, to address increased peak wet weather pumping rates from the proposed upgraded pumps at Kahanahou WWPS. Work may include construction of a new force main in an alternative alignment to discharge downstream of the Waikapoki WWPS.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability and efficiency of the wastewater pump station. The project will address the requirements of the 2010 Consent Decree, project #KK-PS-10, including upgrades to address wet weather flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	451	0	0	0	0	0	0	0	0	0	0
PLAN	SW	502	0	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	0	0	0	0	0	0	0	0	0	0
CONST	SR	22,673	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		25,076	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2009	1/1/2017
DGN	7/1/2012	6/30/2022
CONST	6/1/2017	6/30/2022
INSP	6/1/2017	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS

Project: 2019069	Function: Sanitation	Council: 02
Priority No.: 46	Program: Sewage Collection And Disposal	Nbrd Board: 27
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Upgrade/replace septage receiving station and upgrade the Sequencing Batch Reactors (SBRs) treatment process, at Kahuku Wastewater Treatment Plant. Improve sludge thickening process facilities. Includes site drainage, driveway improvements, utilities and piping, and miscellaneous site improvements.

Justification: Improvements to the septage receiving facilities are needed to improve the removal of grit, reduce and prevent depositing of grit in the SBRs, and to improve capacity. Sludge thickening improvements are needed to reduce hauling.

Use of Funds: Plan and design septage receiving, SBR and sludge thickening improvements at Kahuku WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	0	0	800	1	1	0	0	0	802	0
DGN	SW	0	1	0	1	1,500	1	0	0	0	1,502	0
CONST	SW	0	4,000	0	0	0	15,000	0	0	0	15,000	0
INSP	SW	800	355	0	0	0	2,000	0	0	0	2,000	0
Total		800	4,356	0	801	1,501	17,002	0	0	0	19,304	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2022	6/30/2024
DGN	1/1/2022	12/1/2026
CONST	7/1/2024	12/1/2026
INSP	7/1/2024	12/1/2026

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 2022-2027



KAILUA ROAD WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2012048	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 25
		House: 50
		Other:

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

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	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	SR	137	0	0	0	0	0	0	0	0	0	0
DGN	SW	443	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,657	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		4,587	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/31/2011	12/31/2016
DGN	7/1/2015	6/30/2019
CONST	6/1/2017	6/30/2019

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

Six-Year CIP and Budget FY 2022-2027



KAILUA ROAD WASTEWATER PUMP STATION IMPROVEMENTS

Project: 2017058	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes improvements to the existing pump station, and may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, and miscellaneous upgrades to meet current building codes, and miscellaneous site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	6,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	500	0	0	0	0	0	0	0	0	0
Total		0	6,502	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2017	7/1/2019
DGN	10/1/2017	12/31/2025
CONST	12/1/2020	12/31/2024
INSP	12/1/2020	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



KAILUA WASTEWATER TREATMENT PLANT

Project: 2019071	Function: Sanitation	Council: 03
Priority No.: 47	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, and trickling filter/solids contact (TFSC) system at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical, electrical and other appurtenances. Project includes tank and system condition assessment, and rehabilitation and improvements including lining and/or exterior coating, replacement of internal metal structures, electrical and mechanical equipment, pumps, motors, controls, launders, covers, filter media, piping, and valves. Project includes demolishing old unused facilities.

Justification: Assessment, improvements and/or rehabilitation of the primary sedimentation tanks, secondary clarifier tanks and the TFSC system are needed to ensure continued reliability of these facilities.

Use of Funds: Plan and design rehabilitation of treatment facilities at Kailua WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	1	0	500	1	1	1	0	0	503	0
DGN	SW	0	1	1	800	1,500	300	1	0	0	2,601	0
CONST	SW	0	1,000	7,000	0	0	0	20,000	0	0	20,000	0
INSP	SW	0	1	1	0	0	0	2,000	0	0	2,000	0
Total		0	1,003	7,002	1,300	1,501	301	22,002	0	0	25,104	0

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

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 2022-2027



KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project: 2009109	Function: Sanitation	Council: 03
Priority No.: 26	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: Plan wastewater treatment plant and sewer basin facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	5,600	0	0	0	0	0	0	0	0	0	0
PLAN	SW	4,883	0	0	500	0	0	0	0	0	500	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		11,483	0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/29/2020	1/28/2025

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 2022-2027



KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

Project: 2008071	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Improvements required at Kailua Wastewater Treatment Plant to address reliability, odor and noise issues. Construction funding in FY2011 for phase 1 and 2 odor control improvements, and miscellaneous reliability improvements. The odor control improvements include upgrades to the foul air system fans, upgrade three odor treatment systems with improved use of bio-filters and the existing bio-towers, upgrade seals on process tanks and buildings, chemical dosing stations in the collection system and at the plant headworks, re-direct in-plant sewer to reduce odors entering the headworks, replace gas flare, improve/replace covers for the dissolved air/sludge tanks, dewatering building truck bay enclosure and improvements, centrifuge drain improvements, and miscellaneous improvements.

Justification: Continued reliability of treatment and capacity is required by NPDES permit. Odor control improvements required to address odor problems, and to ensure compliance with State air permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	701	0	0	0	0	0	0	0	0	0	0
DGN	SR	5,460	0	0	0	0	0	0	0	0	0	0
CONST	SR	19,931	0	0	0	0	0	0	0	0	0	0
INSP	SR	4,800	0	0	0	0	0	0	0	0	0	0
Total		30,892	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	5/1/2021
CONST	8/1/2010	5/1/2021
INSP	8/1/2010	5/1/2021

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

Six-Year CIP and Budget FY 2022-2027



KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2010048	Function: Sanitation	Council: 03
Priority No.: 30	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Acquire land, plan, design, construct and inspect wastewater treatment plant outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SW	0	1	0	1	1	0	0	0	0	2	0
PLAN	SR	468	0	0	0	0	0	0	0	0	0	0
PLAN	SW	902	1	0	1	1	0	1	0	0	3	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	600	0	600	600	0	1	0	0	1,201	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1	0	0	3,000	0	0	3,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1	0	0	300	0	0	301	0
Total		1,372	602	0	604	602	0	3,302	0	0	4,508	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	12/31/2010	12/1/2024
PLAN	12/31/2010	12/1/2024
DGN	12/1/2016	12/1/2027
CONST	7/1/2025	12/1/2027
INSP	7/1/2025	12/1/2027

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 2022-2027



KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS

Project: 2017055	Function: Sanitation	Council: 03
Priority No.: 25	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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	200	100	1	1	1	0	0	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	800	900	800	1	1	0	0	0	802	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	25,000	1	0	0	0	25,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,000	1,000	0	0	0	2,000	0
Total		0	1,000	1,000	801	26,002	1,003	0	0	0	27,806	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2017	7/1/2023
DGN	6/1/2017	12/31/2025
CONST	6/1/2023	12/31/2025
INSP	6/1/2023	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWORKS

Project: 2013056	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: This project will provide a new influent pump station and a new and/or expanded headworks facilities at the Kailua Wastewater Treatment Plant (WWTP), and the related electrical, mechanical, structural, odor control, and site work improvements. The tunnel influent pump station (TIPS) will be constructed within the vertical shaft built for the tunneling operation. After the tunnel is completed, this new pump station will lift wastewater from the deep tunnel into the WWTP headworks. The headworks facility will provide grit removal and screening prior to the primary settling tanks. This project, along with the deep sewer tunnel, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The modification to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

Justification: This project will address requirements of the 2010 Consent Decree in accordance with the Consent Decree modification. This alternative is considered to have long-term benefits and savings over the force main alternative. The project also provides enhanced reliability and efficiency.

Use of Funds: Design, construct and inspect treatment plant-tunnel influent pump station and headworks facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	13,726	0	0	0	0	0	0	0	0	0	0
CONST	SR	176,301	0	0	0	0	0	0	0	0	0	0
CONST	SW	3,142	0	0	0	0	0	0	0	0	0	0
INSP	SR	10,500	0	0	0	0	0	0	0	0	0	0
Total		203,668	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	7/1/2016
DGN	7/1/2012	12/31/2023
CONST	8/30/2015	12/31/2023
INSP	8/30/2015	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project: 2016050	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes Phase 2 work for rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, demolition of old unused facilities, and pump stations within the WWTP. Project will provide reliability improvements to electrical, mechanical, structural and site work components at the WWTP, as developed in the engineering phases.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect improvements to Kailua wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	302	1	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	3,306	1	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	48,240	25,000	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	1,455	2,000	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1,000	0	0	0	0	0	0	0	0
Total		53,303	27,002	1,003	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	12/31/2023
CONST	5/31/2020	12/31/2023
INSP	5/31/2020	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



KAILUA WWTP - SYSTEM IMPROVEMENTS

Project: 2019064	Function: Sanitation	Council: 03
Priority No.: 27	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. Planning includes assessment of existing facilities, and may also include improvements needed for the effluent pump station, septage receiving, digester covers, and demolition of unused facilities.

Justification: Assessment and improvements are needed to ensure continued reliability, and compliance with NPDES permit requirements.

Use of Funds: Plan and design system improvements at Kailua WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	0	1,000	800	400	1	0	1	0	1,202	0
DGN	SW	0	0	1	1	1	4,000	0	1	0	4,003	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	3,000	0	3,000	0
Total		0	0	1,001	801	401	4,001	0	33,002	0	38,205	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	7/1/2025
DGN	7/1/2021	12/1/2028
CONST	7/1/2026	12/1/2028
INSP	7/1/2026	12/1/2028

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

Six-Year CIP and Budget FY 2022-2027



KALANIANA'OLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project: 2002037	Function: Sanitation	Council: 04
Priority No.: 31	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 Kalaniana'ole 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.

Justification: This project will provide sewer improvements for addressing infiltration and inflow through rehabilitation, sewer relief and reconstruction, and/or LPSS system alternatives, for the prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan and design sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	471	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1,000	400	1	1	0	0	1,402	0
DGN	SR	1,260	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	600	800	800	1	0	2,202	0
CONST	SR	9,095	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	30,000	1	0	30,001	0
INSP	SR	1,347	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	1,000	1,000	0	2,000	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		12,172	0	0	1,001	1,000	801	31,801	1,002	0	35,605	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	12/1/2025	12/1/2027
PLAN	1/1/2022	12/1/2025
DGN	6/1/2022	12/1/2027
CONST	12/1/2025	12/1/2027

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 2022-2027



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. These project areas are identified as SCIP 12, 15, 19, and 13 respectively. With FY21 funds, the project also includes Consent Decree required segments allowed to be done "after 2020", 18.g. SI-CS-04 Auiki St, and 18.f. SI-CS-39 Kalani St, and segments in the vicinity needing upgrade to provide capacity. The construction phase of the work is being done under multiple construction contracts, and portions of the work are phased.

Justification: The project addresses requirements of the 2010 Consent Decree, including all or portions of projects SI-CS-28, SI-CS-29, SI-CS-36, SI-CS-39, SI-CS-40, SI-CS-42, SI-CS-51B, SI-CS-52 and SI-CS-63. Project includes Consent Decree required segments allowed to be done "after 2020", 18.g. SI-CS-04 Auiki St, and 18.f. SI-CS-39 Kalani St.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	107	0	0	0	0	0	0	0	0	0	0
PLAN	SR	893	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	300	0	1	0	1	1	0	3	0
DGN	SR	3,902	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	500	0	1	1	0	502	0
CONST	SR	61,399	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	5,000	1	0	5,001	0
INSP	SR	3,251	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	600	100	0	700	0
Total		69,552	0	301	0	501	0	5,602	103	0	6,206	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	12/1/2024
DGN	5/1/2021	12/31/2027
CONST	9/1/2025	12/31/2027
INSP	9/1/2025	12/31/2027

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

Six-Year CIP and Budget FY 2022-2027



KALIHI VALLEY SEWERS - RELIEF/RECONSTRUCTION

Project: 2018058	Function: Sanitation	Council:
Priority No.: 32	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Plan, design and construct relief sewers and reconstruction of existing sewers in Kalihi Valley to provide additional capacity in the sewer collection system to accommodate projected growth and projected wet weather flows. This project also provides funding for rehabilitation and improvements to sewerlines in Kalihi Valley that may be identified as priority for reducing and preventing wastewater spills.

Justification: The project addresses the need for effective sewer improvements, relief, reconstruction and rehabilitation, to continue after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills, and provide long-term improvements for system reliability.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	200	0	0	0	201	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	700	1	800	1	1	1	0	0	803	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	1,200	1,500	400	200	0	0	3,300	0
CONST	SW	0	0	25,000	0	0	40,000	1	0	0	40,001	0
INSP	SW	0	0	2,000	0	0	1,000	1,000	0	0	2,000	0
Total		0	701	27,002	2,000	1,502	41,601	1,202	0	0	46,305	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	7/1/2023
DGN	7/1/2022	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENT

Project: 2012049	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 18
TMK:	Department: Environmental Services	Senate: 15
		House: 31
		Other:

Description: The project provides rehabilitation work and improvements for the system, consisting of the new and old force mains, and work at the Kamehameha Highway Wastewater Pump Station, located in the Mapunapuna area, that may be needed to provide compatibility with the force main system. Based on the recommendations from the planning phase, and the flow diversion report for the 2010 Consent Decree, the project may include reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force mains. 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 FY24 Construction funds, for the old 1950's force main that is no longer used.

Justification: This project will address requirements in the 2010 Consent Decree for force main flow-diversion improvements and follow-up action. Removal of old force main support bridges is needed for public safety and protection of the environment.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SW	501	0	0	0	1	1	0	0	0	2	0
DGN	SR	1,674	200	0	0	0	0	0	0	0	0	0
DGN	SW	852	0	0	0	400	100	0	0	0	500	0
CONST	SR	10,246	1	0	0	0	0	0	0	0	0	0
CONST	SW	12,392	0	0	0	0	2,500	0	0	0	2,500	0
INSP	SR	972	1	0	0	0	0	0	0	0	0	0
INSP	SW	550	0	0	0	0	500	0	0	0	500	0
Total		27,207	203	0	0	401	3,101	0	0	0	3,502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/31/2011	12/31/2017
PLAN	7/31/2011	12/31/2023
DGN	12/31/2013	6/30/2026
CONST	12/31/2017	6/30/2026
INSP	12/31/2017	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 2022-2027



KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

Project: 2010060	Function: Sanitation	Council: 07
Priority No.: 33	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 Construction funds provide for improvements and rehabilitation of the pump station wetwell and related structures.

Justification: Project addresses hydraulic capacity needs anticipated during peak wet weather storm flows. The project will address requirements in the 2010 Consent Decree, project SI-PS-01, and provide long-term improvements for system reliability.

Use of Funds: Design, construct and inspect wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	501	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,108	200	0	300	0	0	0	0	0	300	0
CONST	SR	8,883	1	0	4,500	0	0	0	0	0	4,500	0
INSP	SR	1,838	1	0	1,400	0	0	0	0	0	1,400	0
Total		12,330	203	0	6,200	0	0	0	0	0	6,200	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/31/2010	6/30/2016
DGN	5/1/2014	5/1/2024
CONST	6/1/2017	5/1/2024
INSP	6/1/2017	5/1/2024

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

Six-Year CIP and Budget FY 2022-2027



KAMEHAMEHA HWY/WHITMORE AVENUE SEWER IMPROVEMENTS, WAHIAWA

Project: 2019073	Function: Sanitation	Council:
Priority No.: 48	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Increase sewer capacity for approximately five or more existing sewer segments, along Kamehameha Highway and Whitmore Avenue, upstream of the inverted sewer siphon. Project may include replacing or upsizing the sewers in the same alignment, or in an adjacent parallel alignment. Project may also include demolition of unused facilities.

Justification: Project is needed to provide adequate capacity for projected additional connections upstream, including projected flow from the Navy JBPHH-Wahiawa Annex and other development.

Use of Funds: Plan and design improvements to the Kamehameha Highway and Whitmore Avenue sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	250	0	0	1	0	1	0	0	0	2	0
DGN	SW	1	0	0	400	0	1	0	0	0	401	0
CONST	SW	0	0	0	0	0	2,500	0	0	0	2,500	0
INSP	SW	0	0	0	0	0	400	0	0	0	400	0
Total		251	0	0	401	0	2,902	0	0	0	3,303	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2024
DGN	5/1/2020	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



KANEOHE/KAILUA SEWER TUNNEL - DECOMMISSION OLD FACILITIES

Project: 2022046	Function: Sanitation	Council: 03
Priority No.: 49	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 99
		Other:

Description: Project will decommission old unused facilities located at the former Kaneohe Wastewater Pre-treatment Facility (WWPTF), the Kailua Regional Wastewater Treatment Plant (WWTP), and the force main between these facilities, which as a result of the completion of the Kaneohe/Kailua Sewer Tunnel in 2018, are no longer in use or needed. The project will consider alternatives for decommissioning including demolition, removal, abandonment and re-purposing.

Justification: Decommissioning of old unused facilities will remove dangers and nuisances to health and safety of the public and employees, reduce maintenance liabilities, protect the environment, and provide clean work spaces.

Use of Funds: Plan and design decommissioning of old facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	500	1	0	1	0	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	600	0	1	0	0	602	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		0	0	0	501	601	0	10,802	0	0	11,904	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	6/30/2025
DGN	7/1/2022	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	0

Six-Year CIP and Budget FY 2022-2027



KANEOHE/KAILUA SEWER TUNNEL & INFLUENT FACILITY IMPROVEMENTS

Project: 2012055	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 99
		Other:

Description: Gravity sewer tunnel to connect the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). Project includes connection sewers at the Kaneohe facility, odor control systems, and associated site improvements. This project will allow for the decommissioning of the Kaneohe WWPTF and existing force main system to Kailua WWTP. This project, along with the tunnel influent pump station project, replaces the requirement in the 2010 Consent Decree for a second force main. The amendment to the 2010 Consent Decree needed for this project substitution was approved in March 2012. Funding in FY23 is for demolition of facilities that are no longer used due to completion of the sewer tunnel construction.

Justification: The gravity sewer tunnel project addresses requirements of the 2012 First Amended Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	16,800	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	12,047	0	0	0	0	0	0	0	0	0	0
	Total	219,047	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	12/31/2025
CONST	12/31/2011	12/31/2025
INSP	12/31/2011	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	-500
Useful Life	150

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	0	0	0	0	0	0	0	0	0	0
DGN	SR	301	0	0	0	0	0	0	0	0	0	0
DGN	SW	302	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,889	0	0	0	0	0	0	0	0	0	0
CONST	SW	287	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		3,380	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 2022-2027



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: Plan and design sewer and LPSS pump system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	0	500	0	0	0	0	0	0	0	0
DGN	SR	100	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	FG	1,050	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,500	0	0	0	0	0	0	0	0	0	0
INSP	SR	600	0	0	0	0	0	0	0	0	0	0
Total		8,250	0	501	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	12/1/2023
DGN	5/1/2021	12/1/2023

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

Six-Year CIP and Budget FY 2022-2027



LUALUALEI WWPS FORCE MAIN - SHORELINE PROTECTION

Project: 2019048	Function: Sanitation	Council:
Priority No.: 16	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Provide shoreline protection for the existing Lualualei Wastewater Pump Station Force Mains at locations being threatened by coastal erosion. The project plan includes starting the planning and design consultant services with funding from project 2001062, Wastewater Treatment Plant, Pump Station and Force Main Projects. Project may also consider feasible alternatives to shoreline protection, including relocation of affected existing infrastructure.

Justification: Erosion along the shoreline in the vicinity of the existing force mains threatens the integrity of the force mains.

Use of Funds: Plan, design, construct and inspect force main protection improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	0	1	300	1	0	0	0	0	301	0
DGN	SW	0	0	200	1,000	1	0	0	0	0	1,001	0
CONST	SW	0	0	0	1	10,000	0	0	0	0	10,001	0
INSP	SW	0	0	0	1	1,000	0	0	0	0	1,001	0
Total		0	0	201	1,302	11,002	0	0	0	0	12,304	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2023
DGN	7/1/2020	12/1/2025
CONST	5/1/2023	12/1/2025
INSP	5/1/2023	12/1/2025

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

Six-Year CIP and Budget FY 2022-2027



MANOA SEWER RELIEF/REHABILITATION

Project: 2008074	Function: Sanitation	Council: 05
Priority No.: 34	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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SR	401	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	500	0	1	0	1	1	503	0
DGN	SR	671	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	600	0	500	1	1,102	0
CONST	SR	1,880	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	8,000	1	8,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	800	100	900	0
Total		2,952	0	0	501	0	602	0	9,302	103	10,508	0

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

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

Six-Year CIP and Budget FY 2022-2027



MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAI

Project: 2013059	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project is to address peak wet weather flow projections for the Maunawili Park WWPS and Maunawili Estates WWPS, Kailua, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may also include improvements to the pump stations, force mains and sewer lines in the vicinity as determined in the planning phase to address the peak flows. Project includes KK-CS-19, Maunawili Relief Sewer, and KK-PS-14, Maunawili Estates WWPS Upgrade, per para. 18.g. of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for project nos. KK-CS-19 and KK-PS-14, and field verifications, the project will address peak wet weather flow requirements. The project also includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Design, construct and inspect wastewater pump stations, force mains and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,394	0	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	600	0	0	0	0	600	0
Total		2,394	0	0	0	8,601	0	0	0	0	8,601	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	12/1/2022
DGN	7/1/2017	12/1/2026
CONST	7/1/2023	12/1/2026
INSP	7/2/2023	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 2022-2027



MOANALUA STREAM SEWER REPLACEMENT/RECONSTRUCTION

Project: 2019072	Function: Sanitation	Council:
Priority No.: 35	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Evaluate alternatives for re-aligning the existing sewer located along Moanalua Stream. Based on the results of the planning phase, design and construct new sewers to replace the existing to avoid the stream, and provide related work for rehabilitation/improvements of sewers for long-term reliability. Acquire new easements and reconnect laterals as necessary.

Justification: Placing the sewer in a new alignment outside the stream will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Plan and design replacement/reconstruction of the Moanalua Stream area sewers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SW	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	575	0	0	1	1	0	1	0	0	3	0
DGN	SW	1	0	0	2,000	500	0	1	0	0	2,501	0
CONST	SW	0	0	0	0	0	0	10,000	0	0	10,000	0
INSP	SW	0	0	0	0	0	0	1,000	0	0	1,000	0
Total		576	0	0	2,001	502	0	11,002	0	0	13,505	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2024
DGN	5/1/2020	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	60

Six-Year CIP and Budget FY 2022-2027



PACIFIC PALISADES WWPS, FORCE MAIN, AND SEWER IMPROVEMENTS

Project: 1997812	Function: Sanitation	Council: 08
Priority No.: 36	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate: 17
		House: 34
		Other:

Description: This project is to address peak wet weather flow projections for the Pacific Palisades WWPS and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may include improvements to the pump station, force main and sewer lines in the vicinity. The project initially evaluated the alternative of constructing a gravity diversion sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS, and possible future decommissioning of the Pacific Palisades WWPS. Recommendations include improvements to the pump station and force main, proposed initial section of diversion sewer, and miscellaneous improvements.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-09, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes structural, mechanical, electrical and site improvements needed to ensure pump station reliability and compliance with current standards.

Use of Funds: Plan and design wastewater pump station, force main and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	500	0	0	0	0	0	0	0	0	0	0
PLAN	SW	177	0	500	200	1	0	1	0	0	202	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	1	1,000	0	1	0	0	1,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	10,000	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	1,200	0	0	1,200	0
Total		677	0	501	201	1,001	0	11,202	0	0	12,404	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	7/1/2024
DGN	5/1/2021	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	60

Six-Year CIP and Budget FY 2022-2027



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 rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	12	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	0	1	1	0	3	0
PLAN	SR	1,001	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	500	0	1	0	1	1	0	3	0
DGN	SR	2,006	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	700	0	500	1	0	1,201	0
CONST	SR	4,440	0	0	0	0	0	0	0	0	0	0
CONST	SW	10,483	0	0	0	0	0	10,000	1	0	10,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	800	100	0	900	0
Total		17,942	0	501	0	702	0	11,302	104	0	12,108	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	12/1/2007	12/1/2024
PLAN	12/1/2007	12/1/2024
DGN	5/1/2011	12/31/2027
CONST	7/1/2012	12/31/2027
INSP	7/1/2012	12/31/2027

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

Six-Year CIP and Budget FY 2022-2027



PEARL CITY TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project: 2020046	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 22
		House: 40
		Other:

Description: This project includes new influent pumping station (IPS), grit removal facility, conversion of existing tankage to wet weather storage facilities, odor control, and other improvements at the headworks of the WWTP. The storage facility includes pumps, washdown facilities and appurtenances. Also included is an influent flow metering system.

Justification: The project addresses requirements of the 2010 Consent Decree, project #WH-TP-01. Other improvements at the headworks and IPS based on the evaluation of the facilities in the planning phase.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	200	1	201	0
PLAN	SR	148	0	0	0	0	0	800	0	0	800	0
PLAN	SW	0	0	0	0	0	0	800	1	1	802	0
DGN	SR	460	0	0	0	0	0	1	0	0	1	0
DGN	SW	0	0	0	0	0	0	1	2,000	1,000	3,001	0
CONST	SR	9,271	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	50,000	50,000	0
INSP	SR	500	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	800	800	0
Total		10,379	0	0	0	0	0	1,602	2,201	51,802	55,605	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	11/1/2001	12/1/2007
PLAN	5/1/2025	6/1/2028
DGN	12/1/2007	6/1/2009
DGN	5/1/2026	6/1/2029
CONST	6/1/2009	12/1/2012

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

Six-Year CIP and Budget FY 2022-2027



PEARL CITY/WAIPAHA TRUNK SEWER

Project: 2018057	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Proposed new gravity sewer line from the existing Pearl City Wastewater Pump Station (WWPS) to the vicinity of the existing Waipahu WWPS, constructed by trenchless methods such as tunneling or micro-tunneling. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Waipahu WWPS, to accommodate this new deeper sewer, and would allow elimination of the Pearl City WWPS and its associated force mains.

Justification: Long-term improvement to accommodate future growth, including transient-orientated-development (TOD), projected wet weather flows, provide ease of maintenance and operations, and elimination of the existing Pearl City WWPS.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	800	0	1	0	0	801	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	0	1	0	1	1	1	4	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	4,000	0	2,000	1	1	6,002	0
CONST	SW	0	0	0	0	0	0	80,000	1	1	80,002	0
INSP	SW	0	0	0	0	0	0	1,200	1,200	1,200	3,600	0
Total		0	0	1,001	0	4,801	0	83,202	1,203	1,203	90,409	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	7/1/2025
DGN	7/1/2023	12/31/2028
CONST	7/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVE

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: Plan, design, construct and inspect improvements at Pearl City wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2	1	0	0	0	0	0	0	0	0	0
PLAN	SW	900	0	1	0	0	0	0	0	0	0	0
DGN	SR	1,028	100	0	0	0	0	0	0	0	0	0
DGN	SW	2	0	200	0	0	0	0	0	0	0	0
CONST	SR	18,645	1	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	180	0	0	0	0	0	0	0	0
INSP	SR	1,956	1	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
Total		22,533	103	382	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2014	1/1/2019
PLAN	5/1/2014	1/1/2019
DGN	6/1/2017	9/1/2022
CONST	9/1/2019	9/1/2022
INSP	9/1/2019	9/1/2022

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

Six-Year CIP and Budget FY 2022-2027



PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project: 2001124	Function: Sanitation	Council: 99
Priority No.: 1	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Provision of funds for the planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Provision of funds for direct costs for the administration of wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GN	893	0	0	0	0	0	0	0	0	0	0
PLAN	SW	10,622	0	0	0	0	0	0	0	0	0	0
DGN	GN	2,475	0	0	0	0	0	0	0	0	0	0
DGN	SW	23,744	0	0	0	0	0	0	0	0	0	0
INSP	GN	1,830	0	0	0	0	0	0	0	0	0	0
INSP	SW	20,460	0	0	0	0	0	0	0	0	0	0
OTHER	SW	29,135	8,458	8,121	8,614	8,614	8,614	8,614	8,614	8,614	51,684	0
Total		89,159	8,458	8,121	8,614	8,614	8,614	8,614	8,614	8,614	51,684	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027



PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEO

Project: 2013061	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 23
		House: 47
		Other:

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Punawai WWPS, Kaneohe, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes sewer basin evaluation for reducing I/I, follow-on work for cost effective I/I reduction, and evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force main and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	801	0	0	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	501	0	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	3,500	0	0	0	0	3,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
Total		1,302	0	0	0	3,902	0	0	0	0	3,902	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	1/1/2023
DGN	6/1/2017	12/31/2025
CONST	9/1/2023	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project: 2003120	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 42
		Other:

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The structural deficiencies were initially identified in the Final Sewer I/I Plan, December, 1999. The more severe areas were addressed in the first phase of the project. FY14 construction funds are for the second phase, which is a requirement in the 2010 Consent Decree. The sewers are also referred to as the Makakilo Interceptor sewer, and the Ko Olina Interceptor sewer.

Justification: This project will address the requirements of the 2010 Consent Decree, project #HN-CS-04, and provide rehabilitation of sewer lines and sewer manholes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	222	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,227	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,661	0	0	0	0	0	0	0	0	0	0
INSP	SR	700	0	0	0	0	0	0	0	0	0	0
Total		10,811	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2003	9/1/2007
DGN	10/1/2006	12/31/2022
CONST	1/1/2008	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WASTEWATER BASIN ODOR CONTROL

Project: 2010049	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Improvements required in the Sand Island wastewater basin and at the Sand Island Wastewater Treatment Plant (WWTP) to address odor and corrosion issues. Construction funds in FY16 will be used for new odor control facilities by the UV Disinfection Facility and Effluent Pump Station areas at the WWTP.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,551	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,001	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,373	0	0	0	0	0	0	0	0	0	0
DGN	SW	500	0	0	0	0	0	0	0	0	0	0
CONST	SR	10,113	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,600	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		16,138	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2011	6/30/2021
DGN	3/30/2014	12/31/2023
CONST	6/1/2017	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



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 odor control and reliability improvements. The plan will help identify and prioritize work needed for the treatment of wastewater, and for the prevention of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey future projected design flows.

Use of Funds: Plan wastewater treatment and sewer basin improvements

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	457	0	0	0	0	0	0	0	0	0	0
PLAN	SR	16,731	0	0	0	0	0	0	0	0	0	0
PLAN	SW	9,283	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,101	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		28,573	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/13/2020	2/12/2025

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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project: 2015045	Function: Sanitation	Council: 07
Priority No.: 20	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Provide improvements at the existing Sand Island Wastewater Treatment Plant (WWTP) to reduce energy use, reduce maintenance costs, improve energy efficiency, provide better energy management, and/or provide alternative renewable energy production. Work may include replacement of Ultra-Violet Disinfection Equipment with more energy efficient equipment, use of biogas as an alternative fuel or energy source, and other similar measures.

Justification: Energy conservation measures are intended to reduce energy and energy related costs. Renewable energy sources may provide improved sustainability and reliability of operations.

Use of Funds: Design, construct and inspect energy improvements at Sand Island Wastewater Treatment Plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	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	SR	0	1	0	1	0	0	0	0	0	1	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	31,929	5,000	0	2,329	0	0	0	0	0	2,329	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	1	0	0	0	0	0	1	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		31,929	5,002	0	2,331	0	0	0	0	0	2,331	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2016	1/1/2020
DGN	5/1/2018	1/1/2023
CONST	10/31/2019	1/1/2023
INSP	10/31/2019	1/1/2023

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

Six-Year CIP and Budget FY 2022-2027



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. FY20 funds are for rehabilitation of wet sludge storage facilities and related appurtenances.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows, and provide reconstruction/rehabilitation of essential facilities. The increase in the peak flow capacity of the plant will also accommodate projected peak wet weather design flows.

Use of Funds: Design, construct and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	243	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	11,735	0	0	0	0	0	0	0	0	0	0
DGN	SW	250	250	100	0	0	0	0	0	0	0	0
CONST	SR	192,985	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	5,000	1	0	0	0	0	0	0	0	0
INSP	SR	12,375	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,000	1	1	0	0	0	0	0	0	0	0
Total		218,588	5,251	102	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	12/31/2024
CONST	4/1/2007	12/31/2024
INSP	4/1/2007	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project: 2013062	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Project includes rehabilitation and/or upgrades at the Sand Island Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing buildings, repair of deteriorated building exteriors, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for electrical systems, emergency generator systems, effluent pump controls and hoist systems. Project may include receiving facilities for septage and other hauled wastes, and miscellaneous reliability and site improvements, including electrical, mechanical, civil and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan and design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	151	0	100	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,201	0	800	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	2,230	0	0	0	7,000	0	0	0	0	7,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	598	0	0	0	600	0	0	0	0	600	0
Total		4,982	0	900	0	7,601	0	0	0	0	7,601	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2013	9/1/2022
DGN	6/1/2016	6/1/2025
CONST	6/1/2019	6/1/2025

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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2009102	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall. Rehabilitation work is necessary for the flap gate at the end of the outfall. Also, shoreline protection improvements are needed to protect the outfall from damage at the shoreline area.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Design, construct and inspect improvements to the outfall at Sand Island wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	9,239	0	0	0	0	0	0	0	0	0	0
INSP	SR	718	0	0	0	0	0	0	0	0	0	0
Total		11,608	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/31/2009	7/31/2020
DGN	12/1/2014	12/31/2022
CONST	9/1/2020	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project: 2012059	Function: Sanitation	Council: 07
Priority No.: 8	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Upgrade the Sand Island Wastewater Treatment Plant to include full secondary treatment of wastewater. Project also includes improvements related to the secondary treatment upgrades, site improvements and relocation work, septage receiving facilities, upgrades to grit processes and other pre-secondary treatment processes, flow equalization, intermediate pump station and other pump station work, sludge pumping, thickening and other solids handling, changes to disinfection facilities, maintenance and storage facilities, utilities, appurtenances and miscellaneous support facilities. FY20 Construction funds provide for project site preparation, maintenance facilities, septage receiving and miscellaneous improvements. FY21 Construction funds are for the first phase of secondary treatment, to treat an approximate one third portion of the average flow to secondary treatment. The planning work for the second phase begins with the FY21, FY22 and FY23 Planning phase funds.

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 and inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	7,039	1	1	4,000	2,000	0	1	1	1	6,003	0
DGN	SR	0	0	1	0	0	0	0	0	0	0	0
DGN	SW	48,020	20,000	15,999	1	1	0	40,000	40,000	25,000	105,002	0
CONST	SR	0	105,000	549,999	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	1	1	0	0	0	0	2	0
INSP	SR	0	2,500	2,500	10,000	10,000	0	0	0	0	20,000	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		55,059	127,501	568,501	14,002	12,002	0	40,001	40,001	25,001	131,007	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2016	1/1/2026
DGN	1/1/2019	12/31/2035
CONST	1/1/2021	12/31/2035
INSP	1/1/2021	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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING

Project: 2012054	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids. Project includes the second egg-shaped digester, second sludge storage tank, and related improvements.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure continued compliance with NPDES permit limits for wastewater treatment and effluent disposal.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	21,859	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,000	0	0	0	0	0	0	0	0	0	0
Total		22,859	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2011	12/1/2012
DGN	9/1/2011	7/1/2017
CONST	9/1/2012	12/31/2019

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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WWTP HEADWORKS SCREENING IMPROVEMENTS

Project: 2016058	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes replacement and upgrade of screening facilities at the headworks area of the wastewater treatment plant (WWTP), including associated ancillary systems. Improved screening will include screens with small openings to remove more fibrous material, which will minimize the accumulation of material and clogging of equipment further downstream in the treatment process.

Justification: Upgrade and improvements to the existing headworks screening at the WWTP is needed to ensure continued reliability and efficiency of the facilities, and continued compliance with effluent limits in the NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	9,169	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		9,169	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/30/2015	9/30/2017
DGN	5/1/2016	12/1/2021
CONST	6/1/2017	12/1/2021

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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE

Project: 2018054	Function: Sanitation	Council:
Priority No.: 9	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids. This project objective is the capacity upgrades needed to accommodate Secondary Treatment upgrades required by the 2010 Consent Decree, including the first and second phases of the upgrade, and also the capacity needed for the projected growth and development.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure compliance with the 2010 Consent Decree requirements for Secondary Treatment, as well as capacity for projected growth and development.

Use of Funds: Plan, design, construct and inspect WWTP solids system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	200	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	3,000	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	1	0	0	0	0	2	0
CONST	SR	0	0	0	1	0	0	0	0	0	1	0
CONST	SW	0	0	0	89,999	1	0	0	0	0	90,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1,200	800	0	0	0	0	2,000	0
Total		0	3,200	0	91,202	802	0	0	0	0	92,004	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	6/1/2023
DGN	5/1/2021	12/31/2025
CONST	6/1/2022	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



SAND ISLAND WWTP UV SCREENING IMPROVEMENTS

Project: 2020047	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect replacement of existing UV screens with new screening equipment, add one additional screen that is blocked with knockout walls, and add submersible mixers.

Justification: Upgrade/improvements to the existing UV screening facilities at the WWTP is needed to ensure continued reliability and efficiency of the facilities, and continued compliance with effluent limits in the NPDES permit.

Use of Funds: Plan, design, construct and inspect UV screening improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	10,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1,000	0	0	0	0	0	0	0	0	0
Total		0	11,002	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	7/1/2021	12/31/2025
INSP	7/1/2021	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



SEWER CONDITION ASSESSMENT PROGRAM

Project: 2007068	Function: Sanitation	Council: 99
Priority No.: 7	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: This program will monitor the structural condition of sewers. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections and condition assessments of gravity sewers and force mains. The work includes analysis of assessment results and project management of follow-on improvement/rehabilitation work needed as determined by the assessments.

Justification: Programs for the assessment of the condition of gravity sewers and force mains are included in the requirements of the 2010 Consent Decree. The sewer and force main rehabilitation improvements program provides for long-term system reliability.

Use of Funds: Plan and inspect for sewer and force main condition assessment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	17,955	0	0	0	0	0	0	0	0	0	0
PLAN	SW	15,359	2,500	3,000	3,000	2,500	2,500	2,500	2,500	2,500	15,500	0
INSP	SW	0	0	1	1	1	1	1	1	1	6	0
Total		33,314	2,500	3,001	3,001	2,501	2,501	2,501	2,501	2,501	15,506	0

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

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

Six-Year CIP and Budget FY 2022-2027



SEWER EASEMENT ACCESS IMPROVEMENTS - MILILANI EFFLUENT SEWER, PACIFIC PALISAD

Project: 2019070	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Construct easement access improvements for the existing Mililani Effluent Sewer and 10-inch sewer in the vicinity of the Royal Kunia Country Club. Project may include improved sewer maintenance roads, security fences and gates. Additional easement area may be required. Construct easement access trails for existing sewers in the vicinity of Fern Ridge and Pacific Palisades.

Justification: Improved easement access roads and access trails are needed for sewers in easements that are difficult or unsafe to access. The improvements will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds: Acquire land, plan and design sewer easement access improvements to Mililani effluent sewer, Pacific Palisades, Aiea, and Halawa Heights.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SW	0	0	1	0	1	0	0	0	0	1	0
PLAN	SW	439	0	1	0	1	0	0	0	0	1	0
DGN	SW	1	0	600	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	3,500	0	0	0	0	3,500	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
Total		440	0	602	0	3,903	0	0	0	0	3,903	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2023
DGN	5/1/2020	12/31/2025
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



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, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley. Project includes, but is not limited to, project SI-CS-49, Waikiki Relief Sewer, and SI-GM-01, Punahou Street Relief Sewer, in accordance with the Wet Weather I/I Assessment Update Report, December 2013, and the Final Deferred Projects Report, May 2014.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan, design, construct and inspect sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	0	0	0	0	0	0	0	0
PLAN	SR	2	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,403	0	1	0	0	0	0	0	0	0	0
DGN	SR	3,270	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,502	0	1	0	0	0	0	0	0	0	0
CONST	SR	35,107	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	6,000	0	0	0	0	0	0	0	0
INSP	SR	3,206	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1,600	0	0	0	0	0	0	0	0
Total		44,489	0	7,603	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2019
DGN	7/1/2015	12/31/2023
CONST	10/1/2017	12/31/2023
INSP	10/1/2017	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN

Project: 2013064	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Hart St. Wastewater Pump Station, which roughly covers from the downtown area and westward to the Red Hill area. Project includes work in accordance with the Wet Weather I/I Assessment Update Report, December 2013, the Final Deferred Projects Report, May 2014, and the 18.f Report of Evaluation and Recommendations, December 2014, including project SI-CS-44, Alewa Heights Relief Sewer.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,401	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,002	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,756	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		6,160	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2018
DGN	5/1/2016	7/1/2020
CONST	12/1/2017	7/1/2020
INSP	12/1/2017	7/1/2020

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

Six-Year CIP and Budget FY 2022-2027



SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

Project: 2013065	Function: Sanitation	Council: 99
Priority No.: 37	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae.

Justification: The sewer relief and rehabilitation projects will prevent and reduce sanitary sewer overflows, and provide long-term improvements for system reliability.

Use of Funds: Plan and design sewer relief and rehabilitation projects in the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	1	0	1	0	0	0	0	0	1	0
DGN	SR	500	0	0	0	0	0	0	0	0	0	0
DGN	SW	503	1,000	0	500	1	0	0	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	0	10,000	0	0	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	1,000	0	0	0	0	1,000	0
Total		1,605	1,004	0	501	11,001	0	0	0	0	11,502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2014	1/1/2022
PLAN	5/1/2014	1/1/2022
DGN	10/1/2016	12/31/2025
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

Project: 2013066	Function: Sanitation	Council: 99
Priority No.: 21	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku. Project includes, but is not limited to, project KK-CS-27, Waikapoki Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows, and provides long-term improvements for system reliability.

Use of Funds: Design, construct and inspect sewer relief and rehabilitation projects for the Windward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	604	1	1	0	0	0	0	0	0	0	0
DGN	SR	400	0	0	0	0	0	0	0	0	0	0
DGN	SW	909	100	1	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	5,711	900	4,000	500	0	0	0	0	0	500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	700	1	0	0	0	0	0	1	0
Total		7,625	1,002	4,702	502	0	0	0	0	0	502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	1/1/2019
DGN	5/1/2016	12/1/2023
CONST	10/31/2019	12/1/2023
INSP	10/31/2019	12/1/2023

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

Six-Year CIP and Budget FY 2022-2027



SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2

Project: 2017061	Function: Sanitation	Council:
Priority No.: 38	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes Increment 2 of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments, and in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku. Project may include, but not be limited to, project nos. KK-CS-16, Iana Street Relief Sewer, KK-CS-21, Kahuhipa Street Relief Sewer, KK-CS-25, Makahio Street Relief Sewer, and KK-CS-26, Keaahala Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014, and the 18.f Report of Evaluation and Recommendations, December 2014.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service. Project includes some improvements needed to meet requirements of the 2010 Consent Decree which have construction completion schedules allowed after 2020.

Use of Funds: Plan and design sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	524	0	0	1	0	1	1	0	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	0	700	0	1	1	0	0	702	0
CONST	SW	0	0	0	0	0	5,000	1	0	0	5,001	0
INSP	SW	0	0	0	0	0	600	100	0	0	700	0
Total		525	0	0	701	0	5,602	103	0	0	6,406	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2019	7/1/2023
DGN	10/1/2019	12/31/2026
CONST	7/1/2024	12/31/2026
INSP	7/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



SEWER MAINLINE AND LATERAL PROJECTS

Project: 2000071	Function: Sanitation	Council: 99
Priority No.: 6	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project will provide a vehicle for completing planning, design, and construction work for high priority sewer mainline and lateral projects. Funding is for island-wide sewer rehabilitation and reconstruction work. This project also provides funding for rehabilitation of sewerlines identified as high priority for reducing and preventing wastewater spills. Project includes easement access improvements at various locations, and also facilities improvements at the Collection Systems Maintenance baseyard in Halawa for project management and engineering support for this program.

Justification: The sewer gravity main rehabilitation and replacement program was required by the 2010 Consent Decree. The program addresses the continuing need for an effective sewer rehabilitation program, to continue during and after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills in the future. Access improvements are to provide a means for rehabilitation work to be done in difficult to reach sewer easements. Improvements to facilities at the Collections System Maintenance baseyard are needed for the continuing project management and engineering support for this sewer rehabilitation program.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	189	0	0	0	0	0	0	0	0	0	0
LAND	SW	106	100	100	100	100	100	100	100	100	600	0
PLAN	SR	1,024	0	0	0	0	0	0	0	0	0	0
PLAN	SW	764	200	200	200	200	200	200	200	200	1,200	0
DGN	SR	1,032	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,138	500	500	500	500	500	500	500	500	3,000	0
CONST	SR	26,900	0	0	0	0	0	0	0	0	0	0
CONST	SW	115,541	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	84,000	0
INSP	SR	1,808	0	0	0	0	0	0	0	0	0	0
INSP	SW	2,546	500	500	500	500	500	500	500	500	3,000	0
Total		151,049	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	91,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	6/30/2027
PLAN	7/1/2017	6/30/2027
DGN	7/1/2017	6/30/2027
CONST	7/1/2017	6/30/2027
INSP	7/1/2017	6/30/2027

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

Six-Year CIP and Budget FY 2022-2027



SEWER MANHOLE AND PIPE REHABILITATION AT PEARL CITY

Project: 2015057	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Repair and rehabilitate sewer manholes and pipes in the vicinity of Pearl City Wastewater Pump Station. Project includes rehabilitation of a junction sewer manhole at the pump station site. Initial Construction and Inspection phase funds for this work are provided in FY14 under project #2002043, and subsequently under this project #2015057 starting in FY15.

Justification: This project will help to prevent and reduce wastewater spills. Also, sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SR	100	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		101	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	4/1/2014	4/1/2015
DGN	4/1/2014	12/1/2017
CONST	4/1/2015	12/1/2017

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

Six-Year CIP and Budget FY 2022-2027



SEWER RELIEF & REHABILITATION - ALA MOANA BASIN

Project: 2020048	Function: Sanitation	Council: 05
Priority No.: 39	Program: Sewage Collection And Disposal	Nbrd Board: 11
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the second increment of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley. Project may include, but is not limited to, some improvements to meet 2010 Consent Decree requirements which have construction completion schedule allowed after 2020.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service.

Use of Funds: Plan and design improvements to the sewer collection basin that is tributary to the Ala Moana WWPS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	500	500	1	1	1	0	1,003	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	1	4,000	1	1	0	4,004	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	30,000	30,000	0	60,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	1,500	1,500	0	3,000	0
Total		0	0	0	501	501	4,001	31,502	31,502	0	68,007	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2024
DGN	7/1/2022	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



SEWER RELIEF & REHABILITATION - LEEWARD AREA

Project: 2020049	Function: Sanitation	Council: 99
Priority No.: 40	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the second increment of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae. Project may include, but is not limited to, work on Kapolei Parkway sewer, Mililani trunk sewer, and/or some improvements to meet 2010 Consent Decree requirements which have construction completion schedule allowed after 2020.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service.

Use of Funds: Plan and design sewer relief and rehabilitation projects for the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	800	500	0	1	1	0	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	4,000	0	1	1	0	0	4,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	32,000	32,000	0	0	64,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,500	1,500	0	0	3,000	0
Total		0	0	801	4,500	0	33,502	33,502	0	0	71,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2028
CONST	7/1/2024	12/31/2028
INSP	7/1/2024	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



UWALU WASTEWATER PUMP STATION UPGRADE

Project: 2008079	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 22
		House: 40
		Other:

Description: This project evaluated possible hydraulic deficiencies at the Uwalu WWPS, and will provide for miscellaneous structural, mechanical, civil and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. WH-PS-02, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	121	0	0	0	0	0	0	0	0	0	0
DGN	SR	502	0	0	0	0	0	0	0	0	0	0
DGN	SW	300	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,663	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		3,586	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 2022-2027



WAHIAWA, WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FA

Project: 2013069	Function: Sanitation	Council: 99
Priority No.: 41	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the area of Wahiawa, including Grandview WWPS, Homelani WWPS, Kemoo Farm WWPS, Lakeview Circle WWPS, Nakula WWPS and Ohai Place WWPS, and also Whitmore Village Wastewater Pre-treatment Facility and the Makakilo City WWPS.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	651	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	1	0	1	1	0	0	0	0	2	0
DGN	SR	550	0	0	0	0	0	0	0	0	0	0
DGN	SW	200	550	0	1,000	2,000	0	1	0	0	3,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	20,000	0	7,000	0	0	27,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	2,000	0	800	0	0	2,800	0
Total		1,402	551	0	1,001	24,001	0	7,801	0	0	32,803	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2012	12/1/2020
DGN	9/1/2016	12/1/2025
CONST	7/1/2023	12/1/2025
INSP	7/1/2023	12/1/2025

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 2022-2027



WAHIAWA WWTP - EFFLUENT SYSTEM & STORAGE

Project: 2020050	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Effluent 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 the 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: Plan, design, construct and inspect the effluent system and storage improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	ST	0	500	0	0	1	0	0	0	0	1	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	1,250	0	0	1	0	0	0	0	1	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	7,500	0	0	747	0	0	0	0	747	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	500	0	0	1	0	0	0	0	1	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	9,750	0	0	750	0	0	0	0	750	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2020	12/31/2021
DGN	9/1/2020	12/31/2024
CONST	1/1/2022	12/31/2024
INSP	1/1/2022	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



WAHIAWA WWTP - SYSTEM IMPROVEMENTS

Project: 2022048	Function: Sanitation	Council: 02
Priority No.: 28	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project will provide improvements to the Wahiawa WWTP as determined in the planning phase. The improvements may include screening, grit removal, pumping, additional aeration and filters, flow equalization improvements, disinfection improvements, electrical upgrades, control systems and related electrical, mechanical and site improvements.

Justification: Project will provide long-term improvements to the Wahiawa WWTP for system reliability.

Use of Funds: Plan, design, construct and inspect various improvements to the Wahiawa WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	0	0	700	1	1	1	0	0	703	0
DGN	SW	0	0	0	1	700	600	1	0	0	1,302	0
CONST	SW	0	0	0	1	1	1	14,000	0	0	14,003	0
INSP	SW	0	0	0	800	800	1	2,000	0	0	3,601	0
Total		0	0	0	1,502	1,502	603	16,002	0	0	19,609	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2022	7/1/2025
DGN	5/1/2022	12/31/2027
CONST	7/1/2025	12/31/2027
INSP	5/1/2022	12/31/2027

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	800	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,073	0	0	0	0	0	0	0	0	0	0
	Total	1,873	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2010	12/31/2021

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

Six-Year CIP and Budget FY 2022-2027



WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project: 2013067	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 24
TMK:	Department: Environmental Services	Senate: 21
		House: 44
		Other:

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing facilities, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for the internal plant water system, electrical systems, existing digesters, including mixing systems and tank covers, pretreatment blowers, grit and pre-aeration tanks, primary clarifiers, diesel systems, oil storage, and electrical load center. Work may also include improvements to the influent pump station. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan and design improvements at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	0	0	0	0	0
PLAN	SW	801	1	0	0	1	0	0	0	0	1	0
DGN	SR	1,620	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,963	500	0	0	1	0	0	0	0	1	0
CONST	SR	18,041	0	0	0	0	0	0	0	0	0	0
CONST	SW	19,778	0	0	0	15,000	0	0	0	0	15,000	0
INSP	SR	1,200	0	0	0	0	0	0	0	0	0	0
INSP	SW	6,436	0	0	0	2,000	0	0	0	0	2,000	0
Total		50,919	501	0	0	17,002	0	0	0	0	17,002	0

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

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

Six-Year CIP and Budget FY 2022-2027



WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2013100	Function: Sanitation	Council: 01
Priority No.: 42	Program: Sewage Collection And Disposal	Nbrd Board: 24
TMK:	Department: Environmental Services	Senate: 21
		House: 44
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Plan and design improvements to the outfall at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	1,605	0	0	1	0	0	0	0	0	1	0
DGN	SW	303	0	0	500	1	0	0	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	2,000	0	0	0	0	2,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	300	0	0	0	0	300	0
Total		1,908	0	0	501	2,301	0	0	0	0	2,802	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2014	10/1/2019
DGN	6/1/2017	12/1/2025
CONST	6/1/2023	12/1/2025
INSP	6/1/2023	12/31/2025

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

Six-Year CIP and Budget FY 2022-2027



WAIANAE WWTP DIGESTER 2 IMPROVEMENTS

Project: 2019049	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes rehabilitation and/or upgrades to the existing digester no. 2 at the Waianae Wastewater Treatment Plant. The project includes digester cover improvements, including associated piping, mixing and appurtenant equipment. Project also provides related improvements to electrical, mechanical, and structural components of the digester system.

Justification: Rehabilitation and upgrades to the digester are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant digester improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SW	0	8,000	0	0	0	0	0	0	0	0	0
INSP	SW	0	500	0	0	0	0	0	0	0	0	0
Total		0	8,502	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	12/31/2021
DGN	5/1/2020	12/31/2024
CONST	5/1/2021	12/31/2024
INSP	5/1/2021	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



WAIANAE WWTP INFLUENT PUMP STATION UPGRADE & FLOW EQUALIZATION

Project: 2017062	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant, including improvements to the influent pump station, and consideration of alternative equalization storage facilities. Project will also provide related reliability improvements to electrical, mechanical, civil and structural components at these facilities.

Justification: Upgrades and improvements at the WWTP are required to ensure continued reliability and efficiency of the facilities. Includes project no. WN-TP-01, para. 18.g., per the requirements of the 2010 Consent Decree, which has a construction completion schedule allowed after 2020.

Use of Funds: Plan and design wastewater treatment plant influent pump station and flow equalization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	500	1	0	1	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	600	0	1	0	602	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	6,000	0	6,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	600	0	600	0
Total		0	0	0	0	501	601	0	6,602	0	7,704	0

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

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

Six-Year CIP and Budget FY 2022-2027



WAIANAE WWTP RECYCLED WATER AND IMPROVEMENTS

Project: 2019050	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes improvements to the effluent treatment system and in-plant recycled water system at the Waianae Wastewater Treatment Plant. Project will provide efficient use of recycled water within the plant to reduce the use of potable water. The project will also provide related improvements to electrical, mechanical, civil and structural components of these facilities.

Justification: Efficient use of recycled water within the plant will help reduce the use of potable water. The project will provide reliability and efficiency of the facilities, and maintain compliance with applicable regulations and permits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	500	0	1	0	1	502	0
DGN	SW	0	0	0	0	1	0	800	0	801	1,602	0
CONST	SW	0	0	0	0	0	0	0	0	8,000	8,000	0
Total		0	0	0	0	501	0	801	0	8,802	10,104	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	12/31/2026
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	30

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	282	0	0	0	0	0	0	0	0	0	0
PLAN	SW	100	0	0	0	0	0	0	0	0	0	0
DGN	SR	412	0	0	0	0	0	0	0	0	0	0
DGN	SW	350	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,434	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	4,578	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2007	12/1/2016
DGN	5/1/2015	6/30/2022
CONST	6/1/2017	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project: 2006055	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waikapoki WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification. Project may also include addressing hydraulic issues in the tributary sewers immediately upstream of the pump station.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-12. Also, miscellaneous structural, mechanical, civil and electrical improvements are needed to ensure station reliability and compliance with current standards.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	220	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,222	100	0	0	0	0	0	0	0	0	0
CONST	SR	7,354	1	0	0	0	0	0	0	0	0	0
INSP	SR	1,044	0	0	0	0	0	0	0	0	0	0
Total		9,839	102	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2006	12/1/2016
DGN	5/1/2014	6/30/2022
CONST	6/1/2017	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



WAIMALU TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project: 2020051	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Assess, plan, rehabilitate and/or replace trunk sewers between Waimalu and Halawa.

Justification: Long-term improvement to accommodate future growth, including transient-orientated-development (TOD), projected wet weather flows, and results of condition assessment work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	300	300	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	800	0	1	801	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	1	0	3,000	3,001	0
Total		0	0	0	0	0	0	801	0	3,301	4,102	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2025	6/30/2029
DGN	5/1/2025	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 2022-2027



WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project: 2017056	Function: Sanitation	Council:
Priority No.: 18	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, by 9/30/2018. The project 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: Plan, design, construct and inspect wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	800	1	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	200	150	50	0	0	0	0	0	50	0
CONST	SW	0	0	0	1,900	0	0	0	0	0	1,900	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
Total		801	201	151	1,952	0	0	0	0	0	1,952	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2016	12/1/2020
DGN	10/1/2016	12/31/2024
CONST	7/1/2022	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE

Project: 2013068	Function: Sanitation	Council: 08
Priority No.: 22	Program: Sewage Collection And Disposal	Nbrd Board: 20
TMK:	Department: Environmental Services	Senate: 14
		House: 34
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waimalu WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-07, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability, capacity for future population growth and development, and compliance with current standards.

Use of Funds: Design, construct and inspect wastewater pump station upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	511	0	0	0	0	0	0	0	0	0	0
DGN	SR	600	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,200	0	0	100	0	0	0	0	0	100	0
CONST	SR	14,439	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
Total		16,751	0	0	102	0	0	0	0	0	102	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2019
DGN	7/1/2016	5/1/2023
CONST	10/1/2019	5/1/2023
INSP	10/1/2019	5/1/2023

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

Six-Year CIP and Budget FY 2022-2027



WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS

Project: 2019066	Function: Sanitation	Council:
Priority No.: 43	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Solids system improvements at the Waimanalo Wastewater Treatment Plant, including dewatering, digester tank rehabilitation and improvements, and other upgrades/repairs/replacement needed for wastewater sludge thickening, storage, digestion, new dewatering facilities, loading facilities, biogas treatment and use, and related processes. Planning phase to include assessment of existing structures/facilities. Rehabilitate/replace pumps, piping, valves and other appurtenances as determined in the planning phase.

Justification: Project will provide needed improvements of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation.

Use of Funds: Plan and design improvements to the solids system for Waimanalo WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	545	300	200	1	0	0	0	0	0	1	0
DGN	SW	1	300	800	100	0	1	0	0	0	101	0
CONST	SW	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	SW	0	0	0	0	0	800	0	0	0	800	0
Total		546	600	1,000	101	0	10,801	0	0	0	10,902	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2024
DGN	5/1/2020	12/31/2026
CONST	7/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



WAIPAHU WASTEWATER PUMP STATION FORCE MAIN

Project: 2012053	Function: Sanitation	Council: 09
Priority No.: 44	Program: Sewage Collection And Disposal	Nbrd Board: 22
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

Description: The project includes a proposed new third force main for the Waipahu Wastewater Pump Station (WWPS). The work may also include rehabilitation work and improvements for the existing force mains and work at the pump station, that may be needed to provide compatibility with the force main system. Planning work includes study of alignment alternatives.

Justification: Additional force main capacity is needed to meet future flows. Current system consists of shared dual force mains for both the Waipahu WWPS and the Pearl City WWPS. This shared system will need additional capacity, and the recommendations from the facility planning favor construction of a third force main for Waipahu WWPS to provide improved system capacity and reliability.

Use of Funds: Acquire land, plan and design WWPS force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	1	0	1	1	0	0	0	0	2	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2,612	1	0	100	1	1	0	0	0	102	0
PLAN	SW	700	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,591	1,000	0	1	1	1	0	0	0	3	0
DGN	SW	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	60,000	1	0	0	0	60,001	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	2,000	1,500	0	0	0	3,500	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		6,905	1,003	0	102	62,003	1,503	0	0	0	63,608	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	12/31/2011	12/31/2020
PLAN	12/31/2011	12/31/2020
DGN	12/31/2017	12/1/2025
CONST	9/30/2023	12/1/2025
INSP	9/30/2023	12/1/2025

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

Six-Year CIP and Budget FY 2022-2027



WAIPAHU WWPS FORCE MAINS REHABILITATION

Project: 2018053	Function: Sanitation	Council:
Priority No.: 45	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes rehabilitation work and improvements for the existing two force mains for the Waipahu Wastewater Pump Station (WWPS). The rehabilitation may involve pipe lining methods, and replacement of some sections, as determined in the planning phase. The work may also include rehabilitation work and improvements at the pump station that may be needed to provide compatibility with the force main system. The rehabilitation work is planned to be done after the new third force main is completed.

Justification: Rehabilitation and/or improvements of the two existing force mains is needed to ensure continued reliability of this critical infrastructure.

Use of Funds: Acquire land, plan and design improvements and rehabilitation of the wastewater pump station force mains.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	1	0	1	1	0	0	3	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	800	0	1,000	1	0	1	1	0	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	1	1,500	0	1,000	1	0	0	2,501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	40,000	1	0	0	40,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,500	1,000	0	0	2,500	0
Total		801	0	1,002	1,502	0	42,502	1,004	0	0	45,008	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2020	12/31/2023
PLAN	5/1/2020	12/31/2023
DGN	5/1/2020	12/31/2026
CONST	12/1/2024	12/31/2026
INSP	12/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2022-2027



WAIPAHU WWPS NO.2 (new)

Project: 2018056	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Proposed new wastewater pump station (WWPS) in the vicinity of the existing Waipahu WWPS. Project may also include reconstruction of part or all of the existing Waipahu WWPS, as well as the associated force main and gravity sewer connections at the WWPS. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Pearl City/Waipahu Trunk Sewer project, and allow the elimination of the existing upstream Pearl City WWPS.

Justification: Long-term improvement to provide capacity for future growth, including transient-orientated-development (TOD), projected peak wet weather flows, improved efficiency and reliability, and modernization of pumping facilities. Along with the new proposed Pearl City/Waipahu Trunk Sewer project, this project will allow the elimination of the existing upstream Pearl City WWPS.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	1	0	1	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	1,000	0	1	0	1	1,002	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	0	3,500	0	2,000	5,501	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	1,200	1,200	0
Total		0	0	0	0	1,001	0	3,502	0	73,202	77,705	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	7/1/2027
DGN	7/1/2023	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	60

Six-Year CIP and Budget FY 2022-2027



WAIPIO WASTEWATER PUMP STATION UPGRADE

Project: 2007071	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 25
TMK:	Department: Environmental Services	Senate: 22
		House: 45
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. HN-PS-01, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	274	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3	0	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,005	0	0	0	0	0	0	0	0	0	0
CONST	SW	343	0	0	0	0	0	0	0	0	0	0
INSP	SR	598	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		5,324	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	12/31/2022
CONST	6/1/2017	12/31/2022
INSP	6/1/2017	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



WASTEWATER EQUIPMENT

Project:	2000038	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.

Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
EQUIP	SR	8,802	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	65,516	11,427	16,759	13,327	15,000	15,000	15,000	15,000	15,000	88,327	0
	Total	74,317	11,427	16,759	13,327	15,000	15,000	15,000	15,000	15,000	88,327	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027



WASTEWATER FACILITIES REPLACEMENT RESERVE

Project: 1998806	Function: Sanitation	Council: 99
Priority No.: 4	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Funds for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
CONST	SR	19	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SR	1,126	0	0	0	0	0	0	0	0	0	0
OTHER	SW	12,400	12,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
Total		13,545	12,000	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	7/1/2020	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027



WASTEWATER PLANNING AND PROGRAMMING

Project: 2003151	Function: Sanitation	Council: 99
Priority No.: 2	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Provision of funds for long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Provision of funds for direct costs for the planning and programming of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	939	317	339	358	358	358	358	358	358	2,148	0
Total		2,450	317	339	358	358	358	358	358	358	2,148	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027



WASTEWATER PROGRAM MANAGEMENT

Project: 2007073	Function: Sanitation	Council: 99
Priority No.: 12	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Wastewater program management services for wastewater projects.

Justification: Additional services needed for managing large CIP program.

Use of Funds: Plan, design and inspect program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	10,850	0	0	0	0	0	0	0	0	0	0
PLAN	SW	31,824	1,000	2,000	5,000	4,000	4,000	4,000	4,000	4,000	25,000	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,652	1	1	1	1	1	1	1	1	6	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	3,000	1	1	1	1	1	1	1	1	6	0
Total		47,326	1,002	2,002	5,002	4,002	4,002	4,002	4,002	4,002	25,012	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2028
DGN	7/1/2019	6/30/2028
INSP	7/1/2019	6/30/2028

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

Six-Year CIP and Budget FY 2022-2027



WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS

Project: 2018052	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project includes Electrical and SCADA Improvements needed at existing City Wastewater Pump Stations (WWPS). The specific locations may be implemented in phases, prioritized based on the need. Improvements include electrical and control components, Supervisory Control and Data Acquisition (SCADA) systems and associated pump station controlling instrumentation, motor control centers (MCCs) and automatic transfer switches (ATSS). The specific improvements needed at each WWPS will be site specific.

Justification: The project addresses electrical and SCADA improvements needed at existing wastewater pump stations needed to ensure station reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	1	0	0	0	0	1	0
DGN	SW	0	0	0	0	1	0	0	0	0	1	0
CONST	SW	20,231	0	0	0	17,000	0	0	0	0	17,000	0
INSP	SW	2,118	0	0	0	3,000	0	0	0	0	3,000	0
Total		22,349	0	0	0	20,002	0	0	0	0	20,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2018	12/1/2024
DGN	1/1/2018	12/1/2025
CONST	1/1/2018	12/1/2025
INSP	1/1/2018	12/1/2025

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 2022-2027



WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project: 2001062	Function: Sanitation	Council: 99
Priority No.: 5	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements, upgrades or improvements. Includes CIP improvements to ancillary, support facilities, such as parts or fuel/oil/chemical storage and operations buildings, underground utilities and site improvements at treatment plants, pump stations and other locations needed for the wastewater function. Funds for pump station and force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Funding is for island wide improvements. 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. 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 and inspect wastewater treatment plant, pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SW	21	1	1	1	1	1	1	1	1	6	0
PLAN	SR	6,228	0	0	0	0	0	0	0	0	0	0
PLAN	SW	5,357	99	99	99	99	99	99	99	99	594	0
DGN	SR	12,243	0	0	0	0	0	0	0	0	0	0
DGN	SW	7,083	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
CONST	SR	44,940	0	0	0	0	0	0	0	0	0	0
CONST	SW	73,785	15,000	15,000	15,000	15,000	10,000	15,000	10,000	10,000	75,000	0
INSP	SR	4,202	0	0	0	0	0	0	0	0	0	0
INSP	SW	8,899	500	500	500	500	500	500	500	500	3,000	0
Total		162,757	16,600	16,600	16,600	16,600	11,600	16,600	11,600	11,600	84,600	0

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

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

Six-Year CIP and Budget FY 2022-2027



WEST BEACH NO 1 & NO 2 WWPS AND FORCE MAIN SYSTEMS IMPROVEMENTS

Project: 2018051	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project will rehabilitate or reconstruct the force mains for the existing West Beach WWPS Nos. 1 and 2. Alternative configurations and routes for the force mains will be evaluated. Work may include evaluating the conditions of the force mains and pump stations, addressing capacity issues, rehabilitation work and improvements at the pump stations that may be needed to provide compatibility with the new force mains, and addressing decommissioning and/or rehabilitation of the existing force mains.

Justification: Rehabilitation or reconstruction of the two existing force mains is needed to address recent force main breaks and to ensure reliability of this critical infrastructure in the future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,500	0	0	0	0	0	0	0	0	0	0
CONST	SR	13,569	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		16,069	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	7/1/2019
DGN	7/1/2017	2/28/2022
CONST	7/1/2018	2/28/2022

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 2022-2027



WEST LOCH ESTATES WWPS UPGRADE

Project: 2019051	Function: Sanitation	Council:
Priority No.: 50	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will provide upgrades to the existing West Loch Estates Wastewater Pump Station, including structural, mechanical, civil and electrical improvements as determined in the planning phase. Project includes improvements in pumping capacity as needed to meet projected future flows for the planning period.

Justification: Project provides structural, mechanical, civil and electrical improvements needed to ensure station reliability and compliance with current standards.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SW	0	500	0	1	0	0	0	0	0	1	0
DGN	SW	0	1	0	500	0	100	0	0	0	600	0
CONST	SW	0	0	0	0	0	5,000	0	0	0	5,000	0
INSP	SW	0	0	0	0	0	700	0	0	0	700	0
Total		0	501	0	501	0	5,800	0	0	0	6,301	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	6/1/2024
DGN	5/1/2021	12/31/2027
CONST	7/1/2024	12/31/2027
INSP	7/1/2024	12/31/2027

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,600	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	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	9/1/2012	1/1/2023
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

Six-Year CIP and Budget FY 2022-2027

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	1,484	0	0	0	0	0	0	0	0	0	0
GI	578	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SR	2,359,710	253,729	552,500	335,837	121,109	127,806	7,806	0	157,003	749,561	0
ST	0	9,750	0	0	750	0	0	0	0	750	0
SW	722,703	165,699	239,617	201,199	271,130	293,714	429,525	374,403	226,792	1,796,763	0
Total	3,089,673	429,178	792,117	537,036	392,989	421,520	437,331	374,403	383,795	2,547,074	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	30,767	35,105	104	105	909	306	109	304	403	2,136	0
PLAN	220,655	7,725	13,823	21,118	14,628	7,321	9,722	6,811	6,809	66,409	0
DGN	336,596	48,667	32,274	28,068	23,426	42,512	55,820	45,509	35,305	230,640	0
CONST	2,235,125	293,909	703,038	441,236	287,250	324,505	320,006	268,005	302,003	1,943,005	0
INSP	148,613	11,570	12,659	19,210	37,804	17,904	22,702	24,802	10,303	132,725	0
EQUIP	74,317	11,427	16,759	13,327	15,000	15,000	15,000	15,000	15,000	88,327	0
OTHER	43,600	20,775	13,460	13,972	13,972	13,972	13,972	13,972	13,972	83,832	0
Total	3,089,673	429,178	792,117	537,036	392,989	421,520	437,331	374,403	383,795	2,547,074	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Sewage Collection And Disposal

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
FG	1,484	0	0	0	0	0	0	0	0	0	0	0
GI	578	0	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0	0
SR	2,359,710	253,729	552,500	335,837	121,109	127,806	7,806	0	157,003	749,561		0
ST	0	9,750	0	0	750	0	0	0	0	750		0
SW	722,703	165,699	239,617	201,199	271,130	293,714	429,525	374,403	226,792	1,796,763		0
Total	3,089,673	429,178	792,117	537,036	392,989	421,520	437,331	374,403	383,795	2,547,074		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
LAND	30,767	35,105	104	105	909	306	109	304	403	2,136		0
PLAN	220,655	7,725	13,823	21,118	14,628	7,321	9,722	6,811	6,809	66,409		0
DGN	336,596	48,667	32,274	28,068	23,426	42,512	55,820	45,509	35,305	230,640		0
CONST	2,235,125	293,909	703,038	441,236	287,250	324,505	320,006	268,005	302,003	1,943,005		0
INSP	148,613	11,570	12,659	19,210	37,804	17,904	22,702	24,802	10,303	132,725		0
EQUIP	74,317	11,427	16,759	13,327	15,000	15,000	15,000	15,000	15,000	88,327		0
OTHER	43,600	20,775	13,460	13,972	13,972	13,972	13,972	13,972	13,972	83,832		0
Total	3,089,673	429,178	792,117	537,036	392,989	421,520	437,331	374,403	383,795	2,547,074		0

Six-Year CIP and Budget FY 2022-2027

Function Summary: Sanitation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
FG	1,484	0	0	0	0	0	0	0	0	0	0	0
GI	578	0	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0	0
SR	2,361,092	253,729	552,500	335,837	121,109	127,806	7,806	0	157,003	749,561		0
ST	0	9,750	0	0	750	0	0	0	0	750		0
SW	722,703	166,501	239,617	202,000	295,635	311,579	431,530	379,260	244,144	1,864,148		0
WB	117,375	53,251	47,413	91,985	70,614	73,861	17,254	40,953	13,952	308,619		0
WF	47,080	0	0	0	0	0	0	0	0	0		0
Total	3,255,510	483,231	839,530	629,822	488,108	513,246	456,590	420,213	415,099	2,923,078		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years	
LAND	30,767	47,105	104	105	17,910	12,309	110	307	753	31,494		0
PLAN	222,487	8,228	14,424	23,521	15,534	13,126	9,725	6,815	6,811	75,532		0
DGN	347,217	50,314	34,554	31,026	26,734	44,168	57,673	73,661	36,256	269,518		0
CONST	2,384,530	331,909	746,789	525,647	357,501	393,415	336,257	284,705	331,253	2,228,778		0
INSP	152,592	13,473	13,440	22,224	41,457	21,256	23,853	25,753	11,054	145,597		0
EQUIP	74,317	11,427	16,759	13,327	15,000	15,000	15,000	15,000	15,000	88,327		0
OTHER	43,600	20,775	13,460	13,972	13,972	13,972	13,972	13,972	13,972	83,832		0
ART	0	0	0	0	0	0	0	0	0	0		0
Total	3,255,510	483,231	839,530	629,822	488,108	513,246	456,590	420,213	415,099	2,923,078		0

Six-Year CIP and Budget FY 2022-2027



AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM

Project: 2016001	Function: Human Services	Council: 99
Priority No.: 1	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provision in effect at the time of encumbrance.

Justification: Increase affordable housing inventory.

Use of Funds: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	AF	7,254	5	5	5	5	5	5	5	5	30	0
PLAN	AF	31	5	5	5	5	5	5	5	5	30	0
DGN	AF	279	5	5	5	5	5	5	5	5	30	0
CONST	AF	1,171	5	5	5	5	5	5	5	5	30	0
OTHER	AF	28,293	7,240	8,094	37,549	6,980	6,980	6,980	6,980	6,980	72,449	0
Total		37,028	7,260	8,114	37,569	7,000	7,000	7,000	7,000	7,000	72,569	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2015	6/30/2050
PLAN	7/1/2015	6/30/2050
DGN	7/1/2015	6/30/2050
CONST	7/1/2015	6/30/2050
OTHER	7/1/2015	6/30/2050

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

Six-Year CIP and Budget FY 2022-2027



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project: 2007076	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

Justification: Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

Use of Funds: Provide funds for the administration of grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
OTHER	CD	94,399	362	380	0	0	0	0	0	0	0	0
OTHER	FG	2,581	0	0	0	0	0	0	0	0	0	0
OTHER	RL	0	400	0	0	0	0	0	0	0	0	0
	Total	96,980	762	380	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



COMMUNITY REVITALIZATION INITIATIVE

Project: 2017002	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate:
		House:
		Other:

Description: Provision of funds for the acquisition, lease, development, and/or renovation of facilities including, but not limited to, urban rest stops, navigation centers, lift zones, shelters, ohana zones, joint outreach centers, permanent supportive housing, assisted community treatment centers, kauhale development, H4 Projects, workforce/affordable housing, and other community-focused projects provided that no more than \$2,333,333 may be expended in any one council district. At least \$500,000 shall be appropriated for urban rest stops and/or navigation centers in Moiliili and Kapahulu.

Justification: Improve communities.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	7,000	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	4,000	0	0	0	0	0	0	0	0	0	0
OTHER	GI	815	21,000	0	0	0	0	0	0	0	0	0
Total		11,815	21,000	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	7/1/2016	12/31/2021
DGN	7/1/2016	12/31/2021
CONST	7/1/2016	12/31/2021
OTHER	7/1/2016	12/31/2021

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

Six-Year CIP and Budget FY 2022-2027



COMMUNITY REVITALIZATION INITIATIVE IN COUNCIL DISTRICT 1

Project: 2021001	Function: Human Services	Council: 01
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate:
		House:
		Other:

Description: Provision of funds for the acquisition, lease, development, and/or renovation of facilities including but not limited to, urban rest stops, navigation centers, lift zones, shelters, Ohana zones, joint outreach centers, permanent supportive housing, assisted community treatment centers, kauhale development, H4 projects, mobile hygiene stations, workforce/affordable housing and other community-focused projects in Council District 1.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
OTHER	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
OTHER	7/1/2020	6/30/2022

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

Six-Year CIP and Budget FY 2022-2027



EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM

Project: 1995207	Function: Human Services	Council: 99
Priority No.: 2	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Provide 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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
OTHER	CD	3,426	0	0	0	0	0	0	0	0	0	0
OTHER	FG	10,272	631	631	652	652	652	652	652	652	3,910	0
Total		13,697	631	631	652	652	652	652	652	652	3,910	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2028

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

Six-Year CIP and Budget FY 2022-2027



HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project: 2007077	Function: Human Services	Council: 99
Priority No.: 3	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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
OTHER	FG	39,929	472	430	1,664	1,664	1,664	1,664	1,664	1,664	9,986	0
	Total	39,929	472	430	1,664	1,664	1,664	1,664	1,664	1,664	9,986	0

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

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

Six-Year CIP and Budget FY 2022-2027



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 other 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 other 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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	21,577	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	8,093	0	0	0	0	0	0	0	0	0	0
Total		62,644	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 2022-2027



HOMELESS SERVICE ZONES FOR THE WAIANAE COAST

Project: 2020002	Function: Human Services	Council: 01
Priority No.:	Program: Human Services	Nbrd Board: 24
TMK:	Department: Community Services	Senate:
		House:
		Other:

Description: Provision of funds for the acquisition of land in Waianae to be developed into housing, a hygiene facility, and a place where health and human services can be provided for homeless individuals, which will be administered and managed by a private non-profit organization. Projects assisted by these funds could include, but not limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing, and principal investments to leverage other funds to enable financing of larger scale rental housing projects.

Justification: Services for the homeless in Waianae Coast.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	1,500	0	0	0	0	0	0	0	0	0
OTHER	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	0	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	6/30/2021
OTHER	7/1/2019	6/30/2021

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

Six-Year CIP and Budget FY 2022-2027



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project: 2000119	Function: Human Services	Council: 99
Priority No.: 4	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.

Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provide grant funds to private nonprofit organizations serving persons with HIV/AIDS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
OTHER	FG	8,011	617	616	634	634	634	634	634	634	3,805	0
	Total	8,011	617	616	634	634	634	634	634	634	3,805	0

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

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

Six-Year CIP and Budget FY 2022-2027



HUI KAUAHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)

Project: 2002800	Function: Human Services	Council: 01
Priority No.:	Program: Human Services	Nbrd Board: 23
TMK:	Department: Community Services	Senate: 00
		House: 00
		Other:

Description: Ewa Village Apartments, Area H-Phase 1. Build the first phase of an 80-unit affordable housing development.

Justification: Provides affordable housing opportunities for lower income households.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
OTHER	FG	4,502	0	0	0	0	0	0	0	0	0	0
	Total	4,502	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	9/1/2007	10/1/2012

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

Six-Year CIP and Budget FY 2022-2027



KOOLAULOA AFFORDABLE HOUSING

Project:	2020003	Function:	Human Services	Council:	02
Priority No.:		Program:	Human Services	Nbrd Board:	28
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Plan and design affordable housing in Koolauloa including, but not limited to , conducting a site selection study to determine an appropriated location for an affordable housing project.

Justification: Provide affordable housing in Koolauloa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	200	0	0	0	0	0	0	0	0	0
	Total	0	400	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

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 2022-2027

Department Summary: Community Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
AF	37,028	7,260	8,114	37,569	7,000	7,000	7,000	7,000	7,000	72,569	0
CD	97,824	362	380	0	0	0	0	0	0	0	0
FG	65,295	1,719	1,677	2,950	2,950	2,950	2,950	2,950	2,950	17,702	0
GI	74,459	23,400	1,000	0	0	0	0	0	0	0	0
RL	0	400	0	0	0	0	0	0	0	0	0
Total	274,607	33,142	11,171	40,519	9,950	9,950	9,950	9,950	9,950	90,271	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	38,378	1,505	5	5	5	5	5	5	5	30	0
PLAN	248	205	5	5	5	5	5	5	5	30	0
DGN	4,164	205	5	5	5	5	5	5	5	30	0
CONST	26,748	5	5	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	200,321	31,222	11,151	40,499	9,930	9,930	9,930	9,930	9,930	90,151	0
Total	274,607	33,142	11,171	40,519	9,950	9,950	9,950	9,950	9,950	90,271	0

Six-Year CIP and Budget FY 2022-2027



AFFORDABLE HOUSING

Project: 2020004 Function: Human Services Council: 99
 Priority No.: Program: Human Services Nbrd Board: 99
 TMK: Department: LAND MANAGEMENT Senate:
 House:
 Other:

Description: Provision of funds for the acquisition of land, construction, and other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements
 Justification: Development of affordable housing for low income.
 Use of Funds: Provision of funds for the acquisition of land, construction, and other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	10,549	15,000	0	0	0	0	0	0	0	0	0
CONST	GI	0	4,000	0	0	0	0	0	0	0	0	0
OTHER	GI	0	1,000	0	0	0	0	0	0	0	0	0
Total		10,549	20,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
OTHER	7/1/2019	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM

Project: 2018002	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: LAND MANAGEMENT	Senate:
		House:
		Other:

Description: Provision of funds for the acquisition of land and other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements, with preference to housing in transit oriented zones.

Justification: Develop affordable housing in transit oriented zones.

Use of Funds: Provision of funds for the acquisition of land, construction, and other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements, with preference to housing in transit oriented zones.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	22,881	30,000	0	0	0	0	0	0	0	0	0
CONST	GI	64,457	10,000	0	0	0	0	0	0	0	0	0
OTHER	GI	5,185	10,000	0	0	0	0	0	0	0	0	0
Total		92,523	50,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	12/31/2024
CONST	1/1/2020	12/31/2024
OTHER	7/1/2019	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027

Department Summary: LAND MANAGEMENT

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
GI	103,072	70,000	0	0	0	0	0	0	0	0	0	0
Total	103,072	70,000	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2020	2021	2022	2023	2024	2025	2026	2027		6 Years	Years
LAND	33,430	45,000	0	0	0	0	0	0	0	0	0	0
CONST	64,457	14,000	0	0	0	0	0	0	0	0	0	0
OTHER	5,185	11,000	0	0	0	0	0	0	0	0	0	0
Total	103,072	70,000	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Human Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
AF	37,028	7,260	8,114	37,569	7,000	7,000	7,000	7,000	7,000	72,569	0
CD	97,824	362	380	0	0	0	0	0	0	0	0
FG	65,295	1,719	1,677	2,950	2,950	2,950	2,950	2,950	2,950	17,702	0
GI	177,531	93,400	1,000	0	0	0	0	0	0	0	0
RL	0	400	0	0	0	0	0	0	0	0	0
Total	377,679	103,142	11,171	40,519	9,950	9,950	9,950	9,950	9,950	90,271	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	71,808	46,505	5	5	5	5	5	5	5	30	0
PLAN	248	205	5	5	5	5	5	5	5	30	0
DGN	4,164	205	5	5	5	5	5	5	5	30	0
CONST	91,205	14,005	5	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	205,506	42,222	11,151	40,499	9,930	9,930	9,930	9,930	9,930	90,151	0
Total	377,679	103,142	11,171	40,519	9,950	9,950	9,950	9,950	9,950	90,271	0

Six-Year CIP and Budget FY 2022-2027

Function Summary: Human Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
AF	37,028	7,260	8,114	37,569	7,000	7,000	7,000	7,000	7,000	72,569	0
CD	97,824	362	380	0	0	0	0	0	0	0	0
FG	65,295	1,719	1,677	2,950	2,950	2,950	2,950	2,950	2,950	17,702	0
GI	177,531	93,400	1,000	0	0	0	0	0	0	0	0
RL	0	400	0	0	0	0	0	0	0	0	0
Total	377,679	103,142	11,171	40,519	9,950	9,950	9,950	9,950	9,950	90,271	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	71,808	46,505	5	5	5	5	5	5	5	30	0
PLAN	248	205	5	5	5	5	5	5	5	30	0
DGN	4,164	205	5	5	5	5	5	5	5	30	0
CONST	91,205	14,005	5	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	205,506	42,222	11,151	40,499	9,930	9,930	9,930	9,930	9,930	90,151	0
Total	377,679	103,142	11,171	40,519	9,950	9,950	9,950	9,950	9,950	90,271	0

Six-Year CIP and Budget FY 2022-2027



AALA PARK IMPROVEMENTS

Project:	2020076	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide sustainable park facility improvements for the community.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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
OTHER	GI	0	500	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2020	6/30/2023
DGN	7/1/2020	12/31/2023
OTHER	1/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



AIEA DISTRICT PARK

Project:	1998134	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:	98029001	Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES) - Plan, design and construct park improvements, such as replacement of ballfield lighting.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	253	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,691	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		1,944	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2015	5/31/2017
CONST	12/1/2017	12/31/2019
INSP	7/1/2017	12/31/2019
EQUIP	7/1/2017	12/31/2019

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

Six-Year CIP and Budget FY 2022-2027



AINA HAINA DOG PARK

Project: 2021072 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 02
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct , inspect and provide related equipment for a dog park in the Aina Haina area.

Justification: Develop a new dog park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	370	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,550	0	0	0	0	0	0	0	0
INSP	GI	0	0	80	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
Total		0	0	2,030	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	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



ALA MOANA REGIONAL PARK

Project: 1998107	Function: Culture - Recreation	Council: 04
Priority No.: 4	Program: Participant, Spectator And Other Recreation	Nbrd Board: 11
TMK: 23037001	Department: Design and Construction	Senate: 12
		House: 23
		Other:

Description: TMK: 2-3-37:01 (119.18 ACRES) - Plan, design, construct and inspect park improvements to facilities such as McCoy Pavilion and restrooms, park irrigation system and canal walls

Justification: Improve and upgrade recreational facilities for the community and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	2,205	10	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	6,041	10	50	10	0	0	0	0	0	10	0
DGN	PP	290	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	35,468	3,625	1,488	1,970	0	0	0	0	0	1,970	0
CONST	PP	3,707	335	452	0	0	0	0	0	0	0	0
INSP	GI	446	10	5	10	0	0	0	0	0	10	0
EQUIP	GI	86	10	5	0	0	0	0	0	0	0	0
Total		48,242	4,000	2,000	1,990	0	0	0	0	0	1,990	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/31/2023
DGN	7/1/2013	12/31/2023
CONST	6/1/2008	12/31/2024
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 2022-2027



ALA WAI COMMUNITY PARK - CLUBHOUSE

Project: 2002117	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 08
TMK: 27004005	Department: Design and Construction	Senate: 10
		House: 21
		Other:

Description: Design and construct improvements for the clubhouse and provide construction inspection.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	0	0	0	200	200	0
CONST	GI	0	0	0	0	0	0	0	0	3,500	3,500	0
INSP	GI	0	0	0	0	0	0	0	0	40	40	0
Total		400	0	0	0	0	0	0	0	3,740	3,740	0

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

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

Six-Year CIP and Budget FY 2022-2027



ALA WAI COMMUNITY PARK RECREATION CENTER IMPROVEMENTS

Project: 2021073	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 08
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect replacement of roof and other repairs to the recreation center

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	780	0	0	0	0	0	0	0	0
CONST	GI	0	0	5,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	0	0	0	0	0	0	0	0
Total		0	0	5,820	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	6/30/2023
INSP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



ALA WAI PROMENADE IMPROVEMENTS

Project: 2019137 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board:
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect improvements, including the repair of the Ala Wai Promenade and the addition of benches with dividers.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	85	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	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	7/1/2020	12/31/2022
DGN	7/1/2020	12/31/2022
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



BAYVIEW DOG PARK (KAHU O WAIKALUA PARK FORMERLY KNOWN AS KANEOHE BAYSIDE)

Project: 1998136	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 00
		House: 00
		Other:

Description: Provide sustainable park facility improvements for the community.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	114	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	98	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		114	100	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	7/1/2019	12/1/2022
CONST	7/1/2019	1/1/2022
INSP	7/1/2019	7/20/2022

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	19
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



CANOE HALAU AT VARIOUS PARKS

Project: 2013088	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct canoe halaus improvements at various parks.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	5	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,300	0	0	0	0	0	0	0	0	0
Total		5	1,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2021
DGN	1/1/2020	9/30/2021
CONST	10/1/2020	12/31/2021

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

Six-Year CIP and Budget FY 2022-2027



CANOE HALAU IMPROVEMENTS AT MAUNALUA BAY BEACH PARK

Project: 2021074	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect canae halau improvements at Maunalua Bay Beach Park.

Justification: Improve canoe halau.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	40	0	0	0	0	0	0	0	0
DGN	GI	0	0	40	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	0	0	0	0	0	0	0	0
Total		0	0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



COMFORT STATIONS AT VARIOUS PARKS

Project: 2015080	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design construct, inspect and provide related equipment for new or replacement comfort stations at various parks.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	226	0	0	0	0	0	0	0	0	0	0
DGN	PP	454	0	0	0	0	0	0	0	0	0	0
CONST	GI	628	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,308	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	12/31/2019
CONST	1/30/2015	6/30/2019

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

Six-Year CIP and Budget FY 2022-2027



COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS

Project: 2019084	Function: Culture - Recreation	Council: 99
Priority No.: 2	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

Justification: Improve parks which serve 51% or more low and moderate income households address climate change, sustainability and resiliency.

Use of Funds: Design and construct parks improvements which serve an area with 51% or more low and moderate income households.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	CD	2,096	2,310	1,995	10	0	0	0	0	0	10	0
CONST	CD	4,333	2,157	4,460	6,532	0	0	0	0	0	6,532	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0	0
OTHER	GN	0	0	0	0	0	0	0	0	0	0	0
Total		6,454	4,467	6,455	6,542	0	0	0	0	0	6,542	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	9/30/2019
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	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	15

Six-Year CIP and Budget FY 2022-2027



DECORTE NEIGHBORHOOD PARK IMPROVEMENTS

Project: 2021075	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 16
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements including repair of the park fence and installation of comfort station gate and locks during park closure hours.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	100	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	100	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project: 2007054	Function: Culture - Recreation	Council: 99
Priority No.: 1	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), various parks.

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

Use of Funds: Design, construct and inspect NPDES improvements for parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	841	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,582	60	160	340	200	200	0	0	0	740	0
CONST	GI	1,229	2,100	1,200	3,000	2,500	2,500	0	2,000	2,000	12,000	2,000
INSP	GI	149	0	110	30	25	200	0	20	20	295	20
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,801	2,160	1,470	3,370	2,725	2,900	0	2,020	2,020	13,035	2,020

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2008	12/31/2030
DGN	5/1/2008	12/31/2030
CONST	6/1/2009	12/31/2030
INSP	6/1/2009	12/31/2030
EQUIP	6/1/2010	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 2022-2027



DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

Project: 2014073	Function: Culture - Recreation	Council:
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board:
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Site selection, plan, design and construct Division of Urban Forestry and Arboriculture Section facility.

Justification: Relocate Division of Urban Forestry (DUF) Administration and Arboriculture Section personnel, vehicles, and equipment from Kapiolani Nursery. Facility to include shower, locker room, equipment storage, covered storage for vehicles and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	400	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	500	500	0
CONST	GI	0	0	0	0	0	1,495	1,500	0	0	2,995	0
INSP	GI	0	0	0	0	0	300	300	0	0	600	0
EQUIP	GI	38	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
Total		38	0	500	0	0	1,795	1,800	0	500	4,095	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2030
DGN	7/1/2020	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

Six-Year CIP and Budget FY 2022-2027



DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

Project: 2010089	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 31026011	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design and construct an interim of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

Justification: Existing facility is obsolete and improvements are necessary to support efficient staff operations and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	200	0	5	0	205	0
CONST	GI	0	0	0	0	0	0	0	2,750	0	2,750	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		250	0	0	0	0	200	0	2,755	0	2,955	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	6/30/2028
DGN	7/1/2010	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 2022-2027



DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU REGIONAL PAR

Project: 2014105	Function: Culture - Recreation	Council: 09
Priority No.: 8	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 94005074	Department: Design and Construction	Senate: 19
		House: 41
		Other:

Description: Plan, design and construct master planned tree farm in Patsy T Mink Central Oahu Regional Park. Improvements to include infrastructure and a restroom and wash facility for Division of Urban Forestry employees.

Justification: Development of the master planned tree farm to support the Department of Parks and Recreation, Division of Forestry's operations which include the planting and maintenance of park and street trees and address climate change, sustainability and resiliency. The tree farm will replace the current tree farm in Waiawa on land leased from Kamehameha Schools.

Use of Funds: Design master plan tree farm in Patsy T. Mink Central Oahu Regional Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	209	0	0	250	750	5	0	0	0	1,005	0
CONST	GI	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	GI	0	0	0	0	0	50	0	0	0	50	0
EQUIP	GI	0	0	0	0	0	50	0	0	0	50	0
Total		259	0	0	250	750	3,105	0	0	0	4,105	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2014	6/30/2016
DGN	3/1/2014	12/31/2019
CONST	7/1/2017	12/31/2027
INSP	7/1/2017	12/31/2027
EQUIP	7/1/2017	12/31/2027

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

Six-Year CIP and Budget FY 2022-2027



DOLE COMMUNITY PARK

Project:	2018088	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:	21038007	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	249	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



DOWNTOWN-ALA MOANA-KAKAAKO DOG PARK

Project: 2020077	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for a dog park in the Downtown-Ala Moana-Kakaako area.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0	0
CONST	GI	0	105	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	4	0	0	0	0	0	0	0	0	0
Total		0	150	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



DR. SUN YAT-SEN MEMORIAL PARK IMPORVEMENTS

Project: 2016074	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 13
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect fencing for Dr. Sun Yat-Sen Memorial Park

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	204	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		1,144	0	0	0	0	0	0	0	0	0	0

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

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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	69	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,093	50	0	0	0	0	0	0	0	0	0
CONST	FG	584	0	0	0	0	0	0	0	0	0	0
CONST	GI	9,441	350	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	60	0	0	0	0	0	0	0	0	0
OTHER	DV	500	0	0	0	0	0	0	0	0	0	0
Total		12,382	460	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

Six-Year CIP and Budget FY 2022-2027



EWA PLANTATION MANAGER'S MANSION

Project: 2020104	Function: Culture - Recreation	Council:
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board:
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design and construct the restoration of the Ewa Plantation Manager's Mansion.

Justification: Design and construct sustainable facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	0	500	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	0	0	0	0	0	0	0	0	0
	Total	0	3,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	12/31/2024
CONST	7/1/2019	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



FOSTER BOTANICAL GARDEN MASTER PLAN IMPROVEMENTS

Project: 2021076	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 13
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design an update to the Foster Botanical Garden Master Plan and implement Phase I and II of the plan.

Justification: Improve botanical garden.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	1,500	0	0	0	0	0	0	0	0
DGN	GI	0	0	1,500	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,000	0	0	0	0	0	0	0	0
Total		0	0	6,000	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	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



GEIGER COMMUNITY PARK

Project:	1994114	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91061002	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

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

Justification: Provide sustainable facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	581	20	0	0	0	0	0	0	0	0	0
CONST	FG	633	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,325	100	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	150	0	0	0	0	0	0	0	0	0
Total		2,539	300	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
EQUIP	7/1/2019	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



HAHAIONE NEIGHBORHOOD PARK

Project: 2018092	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39038001	Department: Design and Construction	Senate:
		House:
		Other:

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

Justification: Provide sustainable facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	5	20	0	0	0	0	0	0	0	0
DGN	GI	0	10	290	0	0	0	0	0	0	0	0
CONST	GI	0	125	1,100	0	0	0	0	0	0	0	0
INSP	GI	0	0	110	0	0	0	0	0	0	0	0
EQUIP	GI	0	110	15	0	0	0	0	0	0	0	0
Total		0	250	1,535	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	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023
EQUIP	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	15

Six-Year CIP and Budget FY 2022-2027



HALE'IWA BEACH PARK

Project: 1977069	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK: 62001002	Department: Design and Construction	Senate: 07
		House: 14
		Other:

Description: TMK: 6-2-01:02, 03 (12.7 ACRES) - Update park master plan, design, construct, inspect park improvements and provide related equipment.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	1,008	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,008	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



HANAUMA BAY NATURE PRESERVE

Project: 2016101	Function: Culture - Recreation	Council: 04
Priority No.: 7	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK:	Department: Design and Construction	Senate: 11
		House: 21
		Other:

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

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HN	0	0	0	0	0	0	0	0	0	0	0
DGN	HN	456	110	0	5	0	0	0	0	0	5	0
CONST	HN	2,179	1,340	0	1,186	0	0	0	0	0	1,186	0
INSP	HN	107	50	0	50	0	0	0	0	0	50	0
EQUIP	HN	0	300	0	0	0	0	0	0	0	0	0
Total		2,743	1,800	0	1,241	0	0	0	0	0	1,241	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2025
CONST	7/1/2016	6/30/2025
INSP	7/1/2016	6/30/2025
EQUIP	7/1/2016	6/30/2025

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

Six-Year CIP and Budget FY 2022-2027



HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

Project: 2010074	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39012002	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan, design and construct improvements to meet Best Management Practices for park facilities.

Justification: Improvements to meet Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	435	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		435	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	6/30/2023
DGN	7/1/2012	6/30/2023
CONST	7/1/2013	6/30/2023
INSP	7/1/2013	6/30/2023
EQUIP	7/1/2012	6/30/2023

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 2022-2027



HANS L'ORANGE NEIGHBORHOOD PARK

Project: 2002053	Function: Culture - Recreation	Council: 09
Priority No.: 3	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: Construct and inspect comfort station, parking lot and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	704	0	1	0	0	0	0	0	0	0	500
CONST	GI	792	0	197	8,000	0	0	0	0	0	8,000	5,000
INSP	GI	0	0	1	10	0	0	0	0	0	10	400
Total		1,496	0	200	8,010	0	0	0	0	0	8,010	5,900

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2025
INSP	7/1/2021	6/30/2025

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

Six-Year CIP and Budget FY 2022-2027



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:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for improvements at Hauula Community Park, including replacement of the ballfield lights and other miscellaneous field repairs.

Justification:

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at Hauula Community Park, including replacement of the ballfield lights and other miscellaneous field repairs.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	740	0	0	0	0	0	0	0	0
CONST	GI	0	0	5,000	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	20	0	0	0	0	0	0	0	0
Total		0	0	5,800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	12/31/2024
INSP	7/1/2021	12/31/2024
EQUIP	7/1/2021	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING

Project: 2009027	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK: 85001060	Department: Design and Construction	Senate: 21
		House: 45
		Other:

Description: Plan, design and construct park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	515	0	0	0	0	515	0
CONST	GI	0	0	0	0	0	0	5,000	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	50	0	0	50	0
Total		0	0	0	0	515	0	5,050	0	0	5,565	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2021	12/31/2027
CONST	7/1/2022	12/31/2027
INSP	7/1/2022	12/31/2027

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

Six-Year CIP and Budget FY 2022-2027



HOA ALOHA NEIGHBORHOOD PARK COMMUNITY GARDEN

Project: 2018093	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK: 11059005	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design, construct and provide related equipment for exercise-equipment at park.

Justification: Provide sustainable park improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	75	5	0	0	0	0	0	0	0	0
CONST	GI	0	300	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
EQUIP	GI	0	15	5	0	0	0	0	0	0	0	0
Total		0	390	70	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2022
DGN	7/1/2020	12/31/2022
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023
EQUIP	7/1/2021	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



JARAND M.Y. IWASE TENNIS COMPLEX IMPROVEMENTS

Project: 2020078	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design for the construction of bleachers at the Jarand M.Y. Iwase Tennis Complex at the Patsy T. Mink Central Oahu Regional Park.

Justification: Provide sustainable facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0	0
DGN	GI	0	150	0	0	0	0	0	0	0	0	0
	Total	0	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2024
DGN	7/1/2019	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



JOHN K. KALILI SURF CENTER IMPROVEMENTS AT HALEIWA ALII BEACH PARK

Project: 2016096	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK: 66002001	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design and construct park improvements.

Justification: Provide sustainable park improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	200	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,100	0	0	0	0	0	0	0	0	0
Total		0	1,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	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	15

Six-Year CIP and Budget FY 2022-2027



KAHALA COMMUNITY PARK

Project: 2019139 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 03
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect park improvements, including repairs to the pavilion roof and other miscellaneous repairs.

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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	180	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	10	0	0	0	0	0	0	0	0
Total		0	0	1,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2022
DGN	7/1/2018	12/31/2022
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



KAHALUU REGIONAL PARK

Project:	1971406	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012024	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design and construct park improvements.

Justification: Provide sustainable park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	25	100	0	0	0	0	0	0	0	0	0
DGN	GI	441	100	0	0	0	0	0	0	0	0	0
CONST	GI	1,267	300	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,733	500	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	0

Six-Year CIP and Budget FY 2022-2027



KAHUKU DISTRICT PARK IMPROVEMENTS

Project: 2014090	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide equipment for improvements at Kahuku District Park including field lights, light poles and a recreational facility.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	3,217	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		3,217	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	6/30/2017	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



KAHUKU DISTRICT PARK PLAYCOURT

Project: 2021078	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct , inspect and provide related equipment for the construction of new playcourt equipment at Kahuku District Park.

Justification:

Use of Funds: Plan, design, construct , inspect and provide related equipment for the construction of new playcourt equipment at Kahuku District Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	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	1,200	0	0	0	0	0	0	0	0
Total		0	0	1,900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	7/1/2020	12/31/2023
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023
EQUIP	7/1/2021	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



KAILUA BEACH PARK BOAT RAMP

Project: 2020079	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 31
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect reconstruction of the Kailua Beach Park Boat Ramp.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	1	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	1	0	0	0	0	0	0	0	0
CONST	GI	0	22	1,997	0	0	0	0	0	0	0	0
INSP	GI	0	1	1	0	0	0	0	0	0	0	0
Total		0	25	2,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



KAILUA DISTRICT PARK IMPROVEMENTS

Project: 2021079	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 31
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Improve the sound system for Kailua District Park.

Justification: Improve the sound system for Kailua District Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	10	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



KAIMUKI COMMUNITY PARK

Project:	2018094	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32005009	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide sustainable recreational facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0	0
DGN	GI	141	75	0	0	0	0	0	0	0	0	0
CONST	GI	0	850	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		141	950	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 2022-2027



KAIMUKI TREE DEMONSTRATION PROJECT

Project: 2020080	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 04
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design and construct improvements on City property in Kaimuki.

Justification: Provide sustainable improvements in on City property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	350	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



KAKAAKO PARKS

Project: 2020106	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 13
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Upgrade Kakaako parks.

KAKAAKO WATERFRONT PARK: 1) Kakaako Waterfront Park, Park and Parking Lot, TMK 1-2-1-060-008 and 1-2-1-060-029 (por.), Address: 102 Ohe St., Approximately 25 acres; 2) Maintenance Shed - DPR, TMK: 1-2-1-060-008 (por.), Address: 709 Kelikoi St., 100 Cooke St., Size: 10,000 square feet; 3) Ohe St. Parking Lot, TMK: 1-2-1-060-030 (por.), Address: 135 Ohe St., Approximately 12,000 square ft.; 4) Look Laboratory Lot, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., 40 Ahui St., Approximately 2 acres; 5) Wastewater Lot, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., Approximately 2.2 acres; 6) Koula Stub, TMK: 1-2-1-060-029 (por.), Address: 98 Koula St., Approximately 13,000 square feet; 7) Point Panic Parking Lot, TMK: 1-2-1-060-029 (por.), Address: 40 Ahui St., Approximately 15,000 square feet; and 8) Olomehani St. Parking Lot (Near Children's Discovery Center), TMK: 1-2-1-060-25, Approximately 21,500 square feet.

KAKAAKO GATEWAY PARKS: 1) Kakaako Gateway Park, TMK: 1-2-1-059-026, 1-2-1-059-025, 1-2-1-059-024, 1-2-1-059-023, Approximately 2.1 acres, Area bounded by 747 Ala Moana Blvd., 240 Ohe St., 235 Cooke St., 742 Ilalo St.; and 2) Kakaako Makai Park and Kelikoi Parking Lot, TMK 1-2-1-060-007 (por.), Address: 741 Ilalo St., Approximately 3.3 acres.

KEWALO BASIN PARK: 1)) Kewalo Basin Park Park and Parking Lot, TMK: 1-2-1-058-137, Address: None, Kewalo Basin Harbor,, Approximately 4.3 acres; and 2) Kewalo Basin Net Shed, TMK: 1-2-1-058-136, Address: None, Kewalo Basin Harbor, Approximately 19,500 square feet.

KAKAAKO MAKAI ROADS: 1) Ohe Street, Between Ilalo St. and Olomehani St., Approximately 19,000 square feet; 2) Olomehani Street, Between Waterfront Park parking lot entrance and Ahui St., Approximately 12,000 square feet; 3) Ahui Street, Between Ilalo St. and Point Panic, Approximately 30,000 square feet; and 4) Ilalo Street medians, Between Ala Moana Blvd. and Forrest Ave. CHILDREN'S DISCOVERY CENTER PARCEL: Children's Discovery Center Parcel, TMK: 1-2-1-060-017, Address: 111 Ohe St., Approximately 1.2 acres.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	23
Salary Cost	1,100
Cur Exp & Equip	500
Maint Cost	500
Useful Life	20

Six-Year CIP and Budget FY 2022-2027



KALANIANA'OLE BEACH PARK

Project: 2018095	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

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

Justification: Provide sustainable park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	40	40	0	0	0	0	0	0	0	0
DGN	GI	0	80	80	0	0	0	0	0	0	0	0
CONST	GI	0	550	550	0	0	0	0	0	0	0	0
INSP	GI	0	30	30	0	0	0	0	0	0	0	0
EQUIP	GI	0	300	300	0	0	0	0	0	0	0	0
Total		0	1,000	1,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



KALIHI WAENA NEIGHBORHOOD PARK

Project: 2014094	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 15
TMK: 13004123	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for play apparatus and installation of comfort station gate and locks during park closure hours.

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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	75	5	0	0	0	0	0	0	0	0
CONST	GI	0	300	5	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
EQUIP	GI	0	15	5	0	0	0	0	0	0	0	0
Total		0	390	25	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



KAMALII MINI PARK

Project: 2007023	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 13
TMK: 21009027	Department: Design and Construction	Senate: 12
		House: 28
		Other:

Description: Remove concrete barriers/planters to repurpose the site to Honolulu Fire Department use and reduce illegal activity.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	40	0	0	0	0	0	0	0	0
Total		0	0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



KAMAMALU NEIGHBORHOOD PARK

Project: 1996106	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 13
TMK: 21005001	Department: Design and Construction	Senate: 11
		House: 26
		Other:

Description: (5.27 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	40	0	0	0	0	0	0	0	0	0	0
DGN	GI	93	0	0	0	5	5	0	0	0	10	0
CONST	GI	0	0	0	0	1,500	1,500	0	0	0	3,000	0
INSP	GI	0	0	0	0	95	10	0	0	0	105	0
Total		133	0	0	0	1,600	1,515	0	0	0	3,115	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2026
DGN	7/1/2016	6/30/2026
CONST	7/1/2019	11/30/2026
INSP	7/1/2019	11/30/2026

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

Six-Year CIP and Budget FY 2022-2027



KAMANELE SQUARE IMPROVEMENTS

Project: 2019142	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Kamanele Square in Manoa.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2021
INSP	7/1/2018	12/31/2021
EQUIP	7/1/2018	12/30/2021

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

Six-Year CIP and Budget FY 2022-2027



KAMEHAMEHA COMMUNITY PARK IMPROVEMENTS

Project: 2017103	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related park improvements including walkway improvements and installation of comfort station gate and locks during park closure hours.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	100	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	90	0	0	0	0	0	0	0	0
Total		0	0	390	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



KANEOHE BEACH PARK

Project: 2020081 Function: Culture - Recreation Council: 03
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 30
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design and construct the reconstruction of comfort station.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	98	0	0	0	0	0	0	0	0	0
Total		0	100	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



KANEOHE DISTRICT PARK

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45023009	Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: Plan, design, construct, and inspect improvements to the Kaneohe District Park pool.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	1	1	0	0	0	0	0	0	0	0
DGN	GI	0	49	1	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	506	0	997	0	0	0	0	0	0	0	0
CONST	PP	296	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		802	50	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2022
DGN	7/1/2019	6/30/2022
CONST	7/1/2020	6/30/2023
INSP	7/1/2020	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



KANEWAI COMMUNITY PARK, UNIVERSITY

Project: 1994100	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 28029011	Department: Design and Construction	Senate: 11
		House: 23
		Other:

Description: TMK 2-8-29:011 & 004 (9.314 ACRES) - Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	941	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,289	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,230	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2021	12/31/2025
CONST	7/1/2011	12/31/2020

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

Six-Year CIP and Budget FY 2022-2027



KAPAOLONO COMMUNITY PARK

Project: 1993076	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 04
TMK: 32025001	Department: Design and Construction	Senate: 10
		House: 19
		Other:

Description: Design and construct upgrade to playcourts lighting system.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	50
CONST	GI	274	0	0	0	0	0	0	0	0	0	4,000
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	50
Total		302	0	0	0	0	0	0	0	0	0	4,100

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	6/30/2022
CONST	7/1/2014	6/30/2023
INSP	7/1/2014	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



KAPAPAPUHI POINT PARK - WEST LOCH

Project: 2021080	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for park improvements to repair and replace 16 piers and 2 gazebos along the shoreline at Kapapahu Point Park.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	600	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	100	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	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



KAPIOLANI REGIONAL PARK, WAIKIKI

Project: 1998100	Function: Culture - Recreation	Council: 04
Priority No.: 9	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 31026011	Department: Design and Construction	Senate: 09
		House: 19
		Other:

Description: 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: Design, construct and inspect sustainable park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0	0
DGN	GI	127	0	10	5	0	0	0	0	0	5	0
DGN	PP	145	20	0	0	0	0	0	0	0	0	0
CONST	GI	138	0	1,398	546	0	0	0	0	0	546	0
CONST	PP	327	564	92	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	5	0	0	0	0	0	5	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		744	584	1,500	556	0	0	0	0	0	556	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2018	6/30/2022
CONST	7/1/2019	12/31/2023
INSP	7/1/2018	12/31/2023

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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	603	50	0	0	0	0	0	0	0	0	0
CONST	GI	3,937	400	0	0	0	0	0	0	0	0	0
CONST	PP	38	197	195	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		4,628	697	195	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2016	6/30/2021
CONST	7/1/2017	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2017	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	36
Cur Exp & Equip	9
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



KAUPUNI NEIGHBORHOOD PARK, WAIANAE

Project: 2002067	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK: 85032039	Department: Design and Construction	Senate: 21
		House: 44
		Other:

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

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	40	0	0	0	0	0	0	0	0	0
DGN	GI	88	80	0	0	0	0	0	0	0	0	0
CONST	GI	832	550	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	300	0	0	0	0	0	0	0	0	0
Total		921	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2020
DGN	7/1/2019	6/3/2020
CONST	7/1/2020	6/30/2021
INSP	7/1/2020	6/30/2021
EQUIP	7/1/2019	6/30/2020

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

Six-Year CIP and Budget FY 2022-2027



KEEHI LAGOON BEACH PARK

Project: 2007048	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 19
TMK: 11003006	Department: Design and Construction	Senate: 99
		House: 32
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements such as infrastructure, roadway, playcourt, and renovation/ relocation of restrooms.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	3,500	0	0	0	0	3,500	0
INSP	GI	0	0	0	0	50	0	0	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		25	0	0	0	3,600	0	0	0	0	3,600	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2012	6/30/2018

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

Six-Year CIP and Budget FY 2022-2027



KILAUEA DISTRICT PARK

Project: 2015107 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 01
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	290	0	0	0	0	0	0	0	0
DGN	PP	121	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,000	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		121	0	2,325	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	12/31/2024
INSP	7/1/2021	12/31/2024

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

Six-Year CIP and Budget FY 2022-2027



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: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	14	0	700	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	4,000	0	0	0	0	0	0	0	0
CONST	PP	142	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		155	0	4,800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2023
DGN	7/1/2018	12/31/2023
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023

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 2022-2027



KOKO HEAD DISTRICT PARK COMMUNITY CENTER

Project: 2020082	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, and construct repairs to the community center roof.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	75	0	0	0	0	0	0	0	0	0
CONST	GI	0	700	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2020	12/31/2022

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

Six-Year CIP and Budget FY 2022-2027



KOKO HEAD DISTRICT PARK GYMNASIUM FLOOR IMPROVEMENTS

Project: 2018096	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39012001	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design and construct a new wood floor in the park gymnasium.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	0	150	0	0	0	0	0	0	0	0	0
CONST	GI	0	400	0	0	0	0	0	0	0	0	0
	Total	0	550	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2022-2027



KOKO HEAD NEIGHBORHOOD PARK, (TMK: 3-9-022:037, 6.78 ACRES)

Project: 2002099	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK:	Department: Design and Construction	Senate: 08
		House: 15
		Other:

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

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
Total		0	0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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

Six-Year CIP and Budget FY 2022-2027



KOKO HEAD SHOOTING COMPLEX

Project: 2020083	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect improvements to the Koko Head Shooting Complex including the resurfacing of the parking lots and roadways leading to the parking areas.

Justification: Improve recreational resource for the community and address climate change, sustainability, resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	150	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	2,300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2020	12/31/2022
INSP	7/1/2020	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



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: Plan, design and construct baseyard facilities, and other required park improvements.

Justification: Replacement of the aged existing baseyard facility due to safety and liability reasons and address climate change, sustainability and resiliency. The baseyard services parks in Recreation District No. 4 which include Waimanalo, Kailua, Kalama, Kaneohe, Heeia, Kahaluu, Kualoa, Hauula, Kahuku, Sunset Beach, Haleiwa, Pupukea and Wailua.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	323	5	0	0	0	0	0	0	0	0	0
CONST	GI	3,119	1,500	0	0	0	0	0	0	0	0	0
CONST	PP	705	170	854	0	0	0	0	0	0	0	0
INSP	GI	0	200	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		4,147	1,875	854	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2017
DGN	7/1/2017	12/31/2019
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



LANIKAI BEACH RIGHT OF WAY REPAIRS

Project: 2021081	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 31
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Repair beach right of ways in Lanikai, including city-owned boundary walls.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	197	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
Total		0	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	7/1/2020	12/31/2023
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



LILIUOKALANI BOTANICAL GARDEN SAFETY FENCE IMPROVEMENTS

Project: 2020084	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 15
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design perimeter fencing on Liliuokalani Botanical Garden to prevent homeless encampment and access to the stream.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	35	0	0	0	0	0	0	0	0	0
DGN	GI	0	35	0	0	0	0	0	0	0	0	0
	Total	0	70	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

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 2022-2027



MAILI BEACH PARK

Project:	2016072	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	87015001	Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: Plan, design, construct, inspect, and provide related equipment for park improvements including park repairs, comfort station renovations.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	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	40	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	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



MAKAHA BEACH PARK SEPTIC REPLACEMENT

Project: 2021082	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Upgrade/replace septage system and upgrade capacity at Makaha Beach Park.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	700	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	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	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



MAKALAPA NEIGHBORHOOD PARK IMPROVEMENTS

Project: 2018097	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK: 99003039	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design, construct and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	0	75	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	15	0	0	0	0	0	0	0	0	0
Total		0	390	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2022-2027



MAKALAPA NEIGHBORHOOD PARK SAFETY FENCE IMPROVEMENTS

Project: 2020085	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect perimeter fencing around the entire park to prevent erosion on Kalaloa Street and Puuwai Momi.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
Total		0	335	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	0

Six-Year CIP and Budget FY 2022-2027



MAKIKI DISTRICT PARK MASTER PLAN

Project: 2020086 Function: Culture - Recreation Council: 05
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 10
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan and design an update to the Makiki District Park master plan, including the Makiki library.
 Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	90	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



MANOA VALLEY DISTRICT PARK

Project: 2001100	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK: 29036003	Department: Design and Construction	Senate: 10
		House: 24
		Other:

Description: Design, construct, and inspect park improvements.

Justification: Improve recreational facility for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	0	0	0	0	0	0	0
DGN	GI	266	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,089	0	0	0	0	0	0	0	0	0	0
CONST	PP	83	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,502	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	6/30/2013
DGN	7/1/2014	4/30/2016
CONST	6/1/2015	12/31/2017
INSP	7/1/2013	6/30/2015
EQUIP	7/1/2015	6/30/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



MANOA VALLEY DISTRICT PARK FACILITIES IMPROVEMENTS

Project: 2020087	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, and construct for the removal and replacement of the bleachers at Manoa Valley District Park Gym.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	330	0	0	0	0	0	0	0	0	0
Total		0	350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	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	0

Six-Year CIP and Budget FY 2022-2027



MANOA VALLEY DISTRICT PARK SWIMMING POOL IMPROVEMENTS

Project: 2021083	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, and construct swimming pool improvements including retiling of the pool, replacement of pool's mechanical systems and other related repairs.

Justification: Improve recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	740	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,000	0	0	0	0	0	0	0	0
Total		0	0	3,750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

Project: 2000037	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK: 84001008	Department: Design and Construction	Senate: 21
		House: 45
		Other:

Description: Plan, design and construct protective breakwater for shoreline erosion control of beach area.

Justification: Beach park shoreline erosion and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	151	0	0	0	0	0	0	0	0	0	0
DGN	GI	364	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,470	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,984	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2010	8/30/2016
DGN	7/1/2010	8/30/2019
CONST	7/20/2017	7/20/2020
INSP	7/1/2019	7/20/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



MAUNAWILI VALLEY NEIGHBORHOOD PARK

Project: 2020088	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design improvements to address flooding within the park area.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	23	0	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0	0
Total		0	25	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

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 2022-2027



MCCULLY DISTRICT PARK

Project:	1985089	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	23029002	Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: TMK: 2-3-29:02 (1.43 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as reconstruction of the swimming pool, and construction of a master planned comfort station, and other master planned improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,289	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,990	0	0	0	0	0	0	0	0	0	0
CONST	PP	1,203	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		6,582	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2016
DGN	7/1/2018	6/30/2020
CONST	7/1/2014	6/30/2016
EQUIP	7/1/2014	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



MIDDLE LOCH PARK

Project: 2020089 Function: Culture - Recreation Council: 08
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 22
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Master plan improvements at Middle Loch Park in Waipahu
 Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	99	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



MILILANI MAUKA DISTRICT PARK

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: Plan, design, construct and inspect improvements to Mililani Mauka District Park, including new tennis court and new field lighting system.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	12	100	0	0	0	0	0	0	0	0	0
DGN	GI	321	100	0	0	0	0	0	0	0	0	0
CONST	GI	1,773	5,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	300	0	0	0	0	0	0	0	0	0
	Total	2,106	5,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2021
DGN	7/1/2019	12/31/2021

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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	141	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,613	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,496	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,250	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 2022-2027



MITIGATIVE IMPROVEMENTS AT SALT LAKE DISTRICT PARK AND ALA PUUMALU COMMUNITY

Project: 2020090	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect, and other related mitigation improvements such as rock slides and retaining walls at Salt Lake District Park and Ala Puumalu Community Park.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	800	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
OTHER	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2020
DGN	7/1/2019	12/31/2020
CONST	7/1/2020	12/31/2022
INSP	7/1/2020	12/31/2022
OTHER	7/1/2020	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



MOKAUEA STREET MINI PARK IMPROVEMENTS

Project: 1995116	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 15
TMK: 12001050	Department: Design and Construction	Senate: 16
		House: 30
		Other:

Description: Design, construct and provide equipment for park improvements.

Justification: Improve recreational resources and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	0	75	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	15	0	0	0	0	0	0	0	0	0
Total		0	390	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	6/30/2021
CONST	7/1/2020	6/30/2021
EQUIP	7/1/2020	6/30/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



NEAL S. BLAISDELL PARK

Project: 2021084	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 21
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect for the repaving the entrance and exit roadways and the parking lot at Neal S. Blaisdell Park.

Justification: Improve recreational facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	247	0	0	0	0	0	0	0	0
INSP	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	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



OLD STADIUM PARK MASTER PLAN

Project: 2016113	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 08
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect park improvements to provide security for park facilities.

Justification: Improve recreational resource for the community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	125	0	0	0	0	0	0	0	0	0
DGN	GI	0	125	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2021
DGN	7/1/2019	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2022-2027



ONE'ULA BEACH PARK, EWA BEACH

Project: 1995127	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK: 91012025	Department: Design and Construction	Senate: 20
		House: 41
		Other:

Description: Design, construct, and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	113	200	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	682	300	20	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,555	2,400	20	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	2,000	10	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		2,349	5,000	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2023
DGN	7/1/2015	12/31/2023
CONST	7/1/2015	12/31/2023
INSP	7/1/2015	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	30

Six-Year CIP and Budget FY 2022-2027



PALOLO VALLEY DISTRICT PARK

Project: 1998180	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 06
TMK: 34006003	Department: Design and Construction	Senate: 09
		House: 20
		Other:

Description: TMK: 3-4-006:003 ; 3-4-007:003, 010 - Design and construct park improvements such as, resurfacing or reconstruction of the playcourt area, improvements to the facility's restroom and playcourt lighting.

Justification: Improve recreational resources and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	29	10	0	0	0	0	0	0	0	0	0
DGN	PP	62	0	0	0	0	0	0	0	0	0	0
CONST	GI	90	240	0	0	0	0	0	0	0	0	0
CONST	PP	205	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		411	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	12/31/2021
DGN	7/1/2012	12/31/2021
CONST	7/1/2013	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 2022-2027



PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project: 1998040	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 94005074	Department: Design and Construction	Senate: 19
		House: 41
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for sustainable park improvements such as comfort station near baseball fields, play apparatus and installation of additional walking, jogging and bike paths.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	120	0	0	0	0	0	0	0	0
DGN	GI	3,088	0	275	0	0	0	0	0	0	0	0
CONST	GI	8,843	0	1,457	0	0	0	0	0	0	0	0
CONST	PP	0	0	203	0	0	0	0	0	0	0	0
INSP	GI	0	0	120	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	500	0	0	0	0	0	0	0	0
Total		11,980	0	2,675	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	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

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 2022-2027



PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY

Project: 2014112	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design a dog obedience and training facility to include training areas for large and small dogs, shelters with benches, lighting for night activities, sanitary facilities, drinking fountains for dogs and handlers and other amenities needed by park users.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	213	0	0	0	0	0	0	0	0	0	0
CONST	GI	897	0	0	0	0	0	0	0	0	0	0
Total		1,110	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 2022-2027



PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION

Project: 2014113	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design and construct park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	442	50	0	0	0	0	0	0	0	0	0
CONST	GI	2,635	1,550	0	0	0	0	0	0	0	0	0
CONST	PP	0	21	0	0	0	0	0	0	0	0	0
Total		3,077	1,621	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 2022-2027



PATSY T. MINK CORP SOFTBALL FIELD LIGHTS

Project: 2020091	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design LED light fixtures for the Patsy T. Mink Central Oahu Regional Park softball fields.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2021
DGN	7/1/2019	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



PATSY T. MINK CORP SWIMMING POOL LIGHTS

Project: 2020092	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design and construction facility improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	0	75	0	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	0	575	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022

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 2022-2027



PAUAHI RECREATION CENTER

Project: 2019086 Function: Culture - Recreation Council: 06
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 13
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, and construct replacement men's and women's restrooms on both floors of the facility, replace the first floor emergency access door, and repair the sinking foundation in Pauahi Recreation Center located in Chinatown.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	400	0	0	0	0	0	0	0	0
Total		0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



PEARL HARBOR HISTORIC TRAIL

Project: 2015104	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 21
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect trail improvements and a demonstration project to revitalize the Pearl Harbor Historic Trail..

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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	5	10	0	0	0	0	0	0	0	0
DGN	GI	300	90	10	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	575	0	0	0	0	0	0	0	0
INSP	GI	0	5	5	0	0	0	0	0	0	0	0
Total		499	1,100	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	6/30/2022
CONST	7/1/2015	6/30/2023
INSP	7/1/2017	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



PEARLRIDGE COMMUNITY PARK (TMK: 9-8-013:029, 9.12 acres)

Project: 2010093	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 20
TMK:	Department: Design and Construction	Senate: 17
		House: 33
		Other:

Description: Plan, design, construct, and inspect park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	120	0	0	0	0	0	0	0	0	0
DGN	GI	382	141	0	0	0	0	0	0	0	0	0
CONST	GI	330	1,072	0	0	0	0	0	0	0	0	0
INSP	GI	0	17	0	0	0	0	0	0	0	0	0
Total		712	1,350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2020	12/31/2022
INSP	7/1/2020	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



PETRIE COMMUNITY PARK

Project: 2000004	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 04
TMK: 32045002	Department: Design and Construction	Senate: 10
		House: 19
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for improvements including the resurfacing of all outdoor courts.

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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	100	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	50	0	0	0	0	0	0	0	0
Total		0	0	190	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2023
DGN	7/1/2016	12/31/2023
CONST	7/1/2018	12/31/2023
INSP	7/1/2020	12/31/2023
EQUIP	6/30/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	15
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



POKAI BAY BEACH PARK

Project: 2018101 Function: Culture - Recreation Council: 01
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 24
 TMK: 85001006 Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	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	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2019	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



PRESERVATION AND CONSERVATION LANDS

Project: 2009041	Function: Culture - Recreation	Council: 99
Priority No.: 10	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: 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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	CF	1,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
OTHER	CF	2,325	10,700	16,982	16,167	6,000	6,000	6,000	6,000	6,000	46,167	0
Total		3,575	11,700	17,982	17,167	7,000	7,000	7,000	7,000	7,000	52,167	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2016	6/30/2050
OTHER	7/1/2016	6/30/2050

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	268	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,799	100	0	0	0	0	0	0	0	0	0
CONST	GI	8,554	1,890	0	0	0	0	0	0	0	0	0
CONST	PP	250	0	0	0	0	0	0	0	0	0	0
INSP	GI	180	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		12,051	2,000	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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	58	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,706	0	0	0	0	0	0	0	0	0	0
CONST	GI	12,264	0	0	0	0	0	0	0	0	0	0
INSP	GI	113	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	504	0	0	0	0	0	0	0	0	0	0
Total		15,644	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,775	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,734	0	0	0	0	0	0	0	0	0	0
CONST	PP	917	0	0	0	0	0	0	0	0	0	0
INSP	GI	70	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	347	0	0	0	0	0	0	0	0	0	0
Total		14,843	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	56	0	0	0	0	0	0	0	0	0	0
DGN	GI	4,007	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,853	0	0	0	0	0	0	0	0	0	0
CONST	PP	36	0	0	0	0	0	0	0	0	0	0
INSP	GI	96	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	240	0	0	0	0	0	0	0	0	0	0
Total		15,288	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,869	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,864	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	170	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	613	0	0	0	0	0	0	0	0	0	0
Total		16,532	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	438	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,241	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,679	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



RENOVATE RECREATIONAL FACILITIES

Project: 2002072	Function: Culture - Recreation	Council: 99
Priority No.: 5	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct and provide construction inspection and related equipment for improvements at existing recreational facilities, to include play apparatus and lighting system for playcourts, playfields, parking lots, walkways, energy conservation, reconstruction of park wastewater systems, NPDES improvements, and mitigative park improvements.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	140	400	355	555	25	25	25	25	25	680	250
DGN	GI	7,488	1,680	1,755	3,975	75	75	75	75	75	4,350	750
DGN	PP	130	0	0	0	0	0	0	0	0	0	0
CONST	GI	41,826	8,790	9,180	8,160	9,850	9,850	9,850	9,850	9,850	57,410	98,500
CONST	PP	1,398	706	0	996	0	0	0	0	0	996	0
INSP	GI	1,215	380	105	640	25	25	25	25	25	765	250
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,702	650	605	5	25	25	25	25	25	130	250
EQUIP	PP	93	0	0	0	0	0	0	0	0	0	0
Total		53,992	12,606	12,000	14,331	10,000	10,000	10,000	10,000	10,000	64,331	100,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2035
DGN	7/1/2014	6/30/2035
CONST	7/1/2014	6/30/2035
INSP	7/1/2014	6/30/2035
EQUIP	7/1/2014	6/30/2035

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



SALT LAKE DISTRICT PARK IMPROVEMENTS

Project: 2020093	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment to implement master planned improvements including walk path connections between Salt Lake District Park and Ala Puumalu Community Park for recreational resources for the community and to address climate change, sustainability, and resiliency.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	200	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	600	0	0	0	0	0	0	0	0	0
Total		0	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023
EQUIP	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	0

Six-Year CIP and Budget FY 2022-2027



SALT LAKE DISTRICT PARK SWIMMING POOL IMPROVEMENTS

Project: 2016073	Function: Culture - Recreation	Council: 07
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 18
TMK: 11063014	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment to replace heating system at Salt Lake District Park swimming pool.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	0	0	0	0	0	0	0
CONST	GI	310	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		376	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2021
DGN	7/1/2015	12/31/2021
CONST	7/1/2016	12/31/2021
INSP	7/1/2016	12/31/2021
EQUIP	7/1/2016	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



SANDY BEACH PARK (WAWAMALU)

Project: 2016090	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39010002	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan, design, construct, and inspect barriers at Wawamalu Beach Park

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	0	0	0
DGN	GI	6	0	250	0	0	0	0	0	0	0	0
CONST	GI	512	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	0	100	0	0	0	0	0	0	0	0
Total		518	0	900	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	6/30/2023
INSP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



SECURITY CAMERA AND SURVEILLANCE SYSTEMS IN VARIOUS PARKS

Project: 2021085	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and install security cameras and surveillance systems at parks that are prone to vandalism to deter criminal activity.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	100	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	1,600	0	0	0	0	0	0	0	0
Total		0	0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2023
INSP	7/1/2021	6/30/2023
EQUIP	7/1/2021	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2022-2027



SHERIDAN COMMUNITY PARK MULTI-PURPOSE BUILDING IMPROVEMENTS

Project: 2020094	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 08
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect improvements at the Sheridan Park multi-purpose building for the removal and abatement of asbestos and which may include the construction of a community meeting room.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0	0
CONST	GI	0	440	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	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	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2020	12/31/2022
INSP	7/1/2020	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



THOMAS SQUARE

Project: 2014096	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 10
TMK: 24001001	Department: Design and Construction	Senate: 13
		House: 25
		Other:

Description: Plan, design, construct, inspect park improvements and provide related equipment to support cultural and art events.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	220	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,429	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	9,267	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		10,915	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/30/2024
DGN	7/1/2013	12/31/2024
CONST	7/1/2014	12/31/2024
INSP	7/2/2018	12/31/2024
EQUIP	7/1/2016	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



WAHIAWA DISTRICT PARK

Project: 2016081	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 26
TMK: 74008002	Department: Design and Construction	Senate: 22
		House: 40
		Other:

Description: Plan, design, construct and inspect improvements to Wahiawa District Park, including replacing current lighting systems at the two parking lots with an LED lighting solution. At least \$500,000 shall be appropriated to repair or replace the swimming pool water heater.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	478	100	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,430	650	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	150	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		5,909	1,000	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 2022-2027



WAIALUA DISTRICT PARK LIGHTING IMPROVEMENTS

Project: 2017110	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK: 67001044	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect a new field lighting system to replace current system.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,732	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,832	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2023
DGN	7/1/2016	12/31/2023
CONST	7/1/2016	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2022-2027



WAIANAE DISTRICT PARK

Project: 2000146	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK:	Department: Design and Construction	Senate: 21
		House: 44
		Other:

Description: Plan, design, construct, and inspect park improvements, including, but not limited to, reconstruction or construction of playcourts, ball fields and play court lighting systems and reconstruction, construction and inspection of sidewalks, driveways and landscaping surrounding the park.

Justification: City council initiated fy2000 cip project

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	500	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	1,500	0	0	0	0	0	0	0	0
INSP	GI	0	0	500	0	0	0	0	0	0	0	0
Total		0	0	3,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	7/1/2020	12/31/2023
CONST	7/1/2021	12/31/2023
INSP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



WAI'IAU DISTRICT PARK

Project:	2018102	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	98052002	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct park improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	203	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	203	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project: 1998117	Function: Culture - Recreation	Council: 04
Priority No.: 6	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design and construct mitigation measures.

Justification: The existing pool structure is collapsing and is a danger to the public and the environment and address climate change, sustainability and resiliency . Planning and design of a long term solution must be undertaken to mitigate the hazards.

Use of Funds: Design facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	1,810	10	10	0	0	0	0	0	0	0	0
DGN	GI	1,070	300	240	500	500	0	0	0	0	1,000	0
CONST	GI	79	0	0	0	0	0	10,800	17,000	7,000	34,800	0
Total		2,959	310	250	500	500	0	10,800	17,000	7,000	35,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	12/31/2024
CONST	7/1/2026	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	150	25	0	0	0	0	0	0	0	0	0
DGN	GI	400	25	0	0	0	0	0	0	0	0	0
CONST	GI	1,522	25	0	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,072	100	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 2022-2027



WAIMANALO BEACH PARK

Project:	1992122	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41003016	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design, construct, and inspect improvements including, but not limited to, the comfort station, backstop, and reconstruction of the pavilion.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	69	1	0	0	0	0	0	0	0	0	0
CONST	GI	173	497	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
Total		242	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2019	12/31/2023
DGN	7/20/2019	12/31/2023
CONST	7/20/2020	12/31/2023
INSP	7/20/2020	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 2022-2027



WAIMANALO DISTRICT PARK

Project: 2011113	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 32
TMK: 41009264	Department: Design and Construction	Senate: 25
		House: 51
		Other:

Description: Plan, design, construct, and inspect park improvements including, but not limited to, the two play fields, repair or replacement of the gym roof, and resurfacing of the parking lot.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	2	50	0	0	0	0	0	0	0	0
DGN	GI	0	2	100	0	0	0	0	0	0	0	0
CONST	GI	0	1,094	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	2	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	1,100	1,200	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 2022-2027



WAIMANALO DISTRICT PARK-SKATE PARK

Project: 2020095	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 32
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect a skate park at Waimanalo District Park.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	2	0	0	0	0	0	0	0	0	0
DGN	GI	0	2	0	0	0	0	0	0	0	0	0
CONST	GI	0	244	0	0	0	0	0	0	0	0	0
INSP	GI	0	2	0	0	0	0	0	0	0	0	0
Total		0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	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 2022-2027



WAIPAHU UKA NEIGHBORHOOD PARK

Project: 2020096 Function: Culture - Recreation Council: 09
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 22
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect for resurfacing of the volleyball and basketball courts at Waipahu Uka Neighborhood Park.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	230	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2024
DGN	7/1/2019	12/31/2024
CONST	7/1/2020	12/31/2024
INSP	7/1/2020	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project: 1998031	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 93002001	Department: Design and Construction	Senate: 18
		House: 42
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	269	0	0	0	0	0	0	0	0	0	0
DGN	GI	775	0	0	0	0	0	0	0	0	0	0
CONST	GI	6,087	0	0	0	0	0	1,000	2,000	0	3,000	0
INSP	GI	289	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		7,420	0	0	0	0	0	1,000	2,000	0	3,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2021
DGN	7/1/2016	12/31/2021
CONST	7/1/2015	12/31/2027
INSP	7/1/2015	12/31/2027
EQUIP	7/1/2015	12/31/2027

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	38
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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 recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	275	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		325	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2008	12/31/2011
DGN	7/1/2008	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



WEST OAHU ANIMAL CONTROL FACILITY AND DOG PARK

Project: 2021086	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Provision of funds to plan and design a West Oahu City animal control facility and dog park in the Ewa Beach/Kapolei Region.

Justification: Provide an animal control facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	250	0	0	0	0	0	0	0	0
	Total	0	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2023
DGN	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 2022-2027



WHITMORE GYM, WAHIAWA

Project: 1992121	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 26
TMK: 71006077	Department: Design and Construction	Senate: 07
		House: 13
		Other:

Description: Plan, design, construct and inspect improvements to Whitmore Gym, including, but not limited to, repair or replacement of gym roof, installation of new bleachers, expansion of gym with a multi-purpose room, ADA revisions to existing restrooms and kitchen, installation of metal security screen with grilles on windows and doors, and any other needed improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	300	0	0	0	0	0	0	0	0	0
Total		0	3,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2019	12/31/2020
DGN	7/20/2019	12/31/2020
CONST	7/1/2020	12/31/2021
INSP	7/1/2020	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	6,429	4,467	6,455	6,542	0	0	0	0	0	6,542	0
CF	3,575	11,700	17,982	17,167	7,000	7,000	7,000	7,000	7,000	52,167	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	1,217	0	0	0	0	0	0	0	0	0	0
GI	287,693	68,290	73,192	28,011	19,690	19,515	28,650	33,775	23,260	152,901	112,020
GN	0	0	0	0	0	0	0	0	0	0	0
HN	2,743	1,800	0	1,241	0	0	0	0	0	1,241	0
PP	10,640	2,013	1,797	996	0	0	0	0	0	996	0
Total	312,797	88,270	99,426	53,957	26,690	26,515	35,650	40,775	30,260	213,847	112,020

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	1,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,466	2,765	4,080	555	25	25	25	25	25	680	250
DGN	55,355	9,041	12,685	5,095	2,095	485	75	80	775	8,605	1,300
CONST	238,750	57,666	57,989	30,390	17,350	18,345	28,150	33,600	22,350	150,185	109,500
INSP	3,529	1,954	2,015	745	195	585	375	45	85	2,030	720
EQUIP	3,622	4,594	4,675	5	25	75	25	25	25	180	250
OTHER	2,825	11,250	16,982	16,167	6,000	6,000	6,000	6,000	6,000	46,167	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	312,797	88,270	99,426	53,957	26,690	26,515	35,650	40,775	30,260	213,847	112,020

Six-Year CIP and Budget FY 2022-2027

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	6,429	4,467	6,455	6,542	0	0	0	0	0	6,542	0
CF	3,575	11,700	17,982	17,167	7,000	7,000	7,000	7,000	7,000	52,167	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	1,217	0	0	0	0	0	0	0	0	0	0
GI	287,693	68,290	73,192	28,011	19,690	19,515	28,650	33,775	23,260	152,901	112,020
GN	0	0	0	0	0	0	0	0	0	0	0
HN	2,743	1,800	0	1,241	0	0	0	0	0	1,241	0
PP	10,640	2,013	1,797	996	0	0	0	0	0	996	0
Total	312,797	88,270	99,426	53,957	26,690	26,515	35,650	40,775	30,260	213,847	112,020

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	1,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,466	2,765	4,080	555	25	25	25	25	25	680	250
DGN	55,355	9,041	12,685	5,095	2,095	485	75	80	775	8,605	1,300
CONST	238,750	57,666	57,989	30,390	17,350	18,345	28,150	33,600	22,350	150,185	109,500
INSP	3,529	1,954	2,015	745	195	585	375	45	85	2,030	720
EQUIP	3,622	4,594	4,675	5	25	75	25	25	25	180	250
OTHER	2,825	11,250	16,982	16,167	6,000	6,000	6,000	6,000	6,000	46,167	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	312,797	88,270	99,426	53,957	26,690	26,515	35,650	40,775	30,260	213,847	112,020

Six-Year CIP and Budget FY 2022-2027



ALA WAI GOLF COURSE CLUBHOUSE ROOF RECONSTRUCTION

Project:	2019076	Function:	Culture - Recreation	Council:	05
Priority No.:	7	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: Design, construct, and inspect clubhouse roof improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	91	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	2,700	0	0	0	0	0	2,700	0
INSP	GI	0	0	0	95	0	0	0	0	0	95	0
Total		91	0	0	2,800	0	0	0	0	0	2,800	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 2022-2027



BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT

Project: 2014074	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate: 12
		House: 23
		Other:

Description: A new alarm system is required at the Blaisdell Center Arena.

Justification: The existing fire alarm system is old, unreliable and parts are obsolete and cannot be replaced. In the event of a system failure events at the arena will be out of commission and events at the arena will have to be cancelled.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	389	0	0	0	0	0	0	0	0	0	0
INSP	GI	60	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		449	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	7/1/2014
CONST	7/1/2014	4/8/2016
INSP	7/1/2014	4/8/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2022-2027



BLAISDELL CENTER REDEVELOPMENT

Project: 2014076	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 11
TMK: 23008001	Department: Design and Construction	Senate: 12
		House: 23
		Other:

Description: Redevelop the Blaisdell Center, design, construct and inspection phased improvements, Phase 1 - Concert Hall, and Phase 2 - Blaisdell Arena.

Justification: Upgrade city facilities and maximize use of City enterprise resources

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	4,970	100	0	0	0	0	0	0	0	0	0
DGN	GI	12,939	0	14,500	0	0	0	0	0	0	0	13,000
CONST	GI	0	12,000	29,000	0	0	0	0	0	0	0	200,000
INSP	GI	0	50	100	0	0	0	0	0	0	0	100
Total		17,909	12,150	43,600	0	0	0	0	0	0	0	213,100

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	6/30/2018
DGN	7/1/2019	6/30/2022
CONST	11/1/2020	12/31/2026
INSP	11/1/2020	12/31/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	12
Maint Cost	51
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PROGR

Project: 2007019	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, inspect and provide related equipment for NPDES improvements, which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at municipal golf courses.

Justification: To comply with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	570	0	0	0	10	10	10	10	10	50	0
DGN	GI	2,277	10	0	0	20	10	10	10	10	60	0
CONST	GI	14,644	5,000	0	0	2,800	300	300	300	300	4,000	0
INSP	GI	1,000	50	0	0	20	10	10	10	10	60	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		18,491	5,060	0	0	2,850	330	330	330	330	4,170	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2010	6/30/2015
DGN	7/1/2019	12/31/2021
CONST	8/1/2019	12/31/2021
INSP	8/1/2019	12/31/2021
EQUIP	8/1/2019	12/31/2021

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project: 2008089	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.

Justification: Extend useful life of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	59	0	0	0	0	0	0	0	0	0	0
CONST	GI	258	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	53	0	0	0	0	0	0	0	0	0	0
Total		370	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2011	12/31/2018
CONST	7/1/2008	12/31/2012
EQUIP	7/1/2008	12/31/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2022-2027



ENTERPRISE FACILITIES IMPROVEMENTS

Project: 1999012	Function: Culture - Recreation	Council: 99
Priority No.: 1	Program: Special Recreation Facilities	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Provision of funds for improvements (inclusive of energy conservation and NPDES improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Improvements to continue facility operations and address climate change, sustainability and resiliency.

Use of Funds: Design and construct facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	5
DGN	GI	1,383	0	400	5	0	0	0	0	0	5	3,225
CONST	GI	7,331	0	1,990	95	0	0	0	0	0	95	45
INSP	GI	109	0	50	0	0	0	0	0	0	0	55
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	25
Total		8,823	0	2,500	100	0	0	0	0	0	100	3,355

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2026
DGN	7/1/2015	6/30/2026
CONST	7/1/2015	6/30/2026
INSP	7/1/2015	6/30/2026
EQUIP	7/1/2015	6/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

Project: 2009033	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 30
TMK: 45035001	Department: Design and Construction	Senate: 24
		House: 48
		Other:

Description: Design and construct perimeter fencing (6') around entire golf course.

Justification: Installation of perimeter fence.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	73	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	73	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2025	10/31/2026
CONST	11/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



GOLF COURSE IMPROVEMENTS

Project: 2001053 Function: Culture - Recreation Council: 99
 Priority No.: 6 Program: Special Recreation Facilities Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Improvement municipal golf courses to ensure availability of recreation resources and address climate change, sustainability and resiliency .

Use of Funds: Plan, design, construct and inspect sustainable golf facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	60	5	30	0	0	0	0	0	30	0
DGN	GI	1,977	390	45	120	160	500	5	170	0	955	0
CONST	GI	6,796	530	1,500	1,655	1,990	0	3,000	2,500	0	9,145	0
INSP	GI	0	20	20	10	20	0	70	55	0	155	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		8,773	1,000	1,570	1,815	2,170	500	3,075	2,725	0	10,285	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2028
DGN	7/1/2015	12/31/2028
CONST	7/1/2015	12/31/2028
INSP	7/1/2015	12/31/2028
EQUIP	7/1/2015	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



HONOLULU ZOO - BIRD FACILITY

Project: 2017079	Function: Culture - Recreation	Council: 04
Priority No.: 3	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design and construct a facility which includes bird exhibits and animal keepers work space.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities and address climate change, sustainability and resiliency.

Use of Funds: Construct bird facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	198	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,000	2,000	0	0	0	0	0	2,000	0
INSP	GI	0	0	120	0	0	0	0	0	0	0	0
Total		198	0	2,120	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2018
DGN	7/1/2018	12/31/2019
CONST	7/1/2020	12/31/2024
INSP	7/1/2020	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	5
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



HONOLULU ZOO - HAWAII ISLAND EXHIBIT

Project: 2017078	Function: Culture - Recreation	Council: 04
Priority No.: 4	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design, construct and inspect the new Hawaii Island Exhibit creating a waterfall which flows into three themed phases of the exhibit. Phase I - Wetland marsh habitat and aviary; Phase II - Mountain rainforest; and Phase III open plains area and Nene goose exhibit.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan and address climate change, sustainability and resiliency. This project is included as part of the Zoo's programmed planned priorities. The exhibit promotes awareness of indigenous and endemic species unique to Hawaii, consistent with the Honolulu Zoo's mission with emphasis on Pacific Tropical ecosystems.

Use of Funds: Design new Hawaii Island Exhibit.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	92	200	150	200	0	0	0	0	0	200	0
CONST	GI	0	0	1,320	0	500	0	0	0	0	500	0
INSP	GI	0	0	130	0	150	0	0	0	0	150	0
Total		117	200	1,600	200	650	0	0	0	0	850	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2020
DGN	7/1/2017	6/30/2022
CONST	7/1/2019	12/31/2025
INSP	7/1/2020	12/31/2025

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	53
Cur Exp & Equip	5
Maint Cost	10
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



HONOLULU ZOO IMPROVEMENTS

Project: 2001097	Function: Culture - Recreation	Council: 04
Priority No.: 2	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Design and construct improvements (inclusive of energy conservation and ADA improvements) the Honolulu Zoo.

Justification: Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture requirements and importation of animals for AZA conservation proposals and address climate change, sustainability and resiliency .

Use of Funds: Plan, design and construct sustainable zoo improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	1	120	25	25	0	0	0	0	0	25	0
DGN	GI	2,302	625	490	235	245	25	0	0	0	505	0
CONST	GI	16,746	1,350	640	540	1,147	775	675	350	350	3,837	0
INSP	GI	0	105	5	0	5	0	0	0	0	5	0
EQUIP	GI	65	0	0	0	0	0	0	0	0	0	0
Total		19,114	2,200	1,160	800	1,397	800	675	350	350	4,372	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2028
DGN	7/1/2015	12/31/2028
CONST	7/1/2015	12/31/2028
INSP	7/1/2015	12/31/2028
EQUIP	7/1/2015	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	10
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	GI	385	50	0	0	0	0	0	0	0	0	0
CONST	GI	2,454	1,500	200	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	2,839	1,600	200	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

Six-Year CIP and Budget FY 2022-2027



HONOLULU ZOO WATER SYSTEM UPGRADE

Project:	2015084	Function:	Culture - Recreation	Council:	04
Priority No.:	5	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design, construct, 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 water system upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	500	1	0	0	0	0	0	0	0	0	0
DGN	GI	456	1	0	10	0	0	40	0	0	50	0
CONST	GI	0	3,197	0	2,980	3,200	0	2,000	1,000	0	9,180	0
INSP	GI	0	1	0	10	0	200	60	30	0	300	0
	Total	956	3,200	0	3,000	3,200	200	2,100	1,030	0	9,530	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2028
CONST	7/1/2018	6/30/2028
INSP	7/1/2016	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



TED MAKALENA GOLF COURSE - NEW CART PATHS

Project: 2007025	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 22
TMK: 93002009	Department: Design and Construction	Senate: 18
		House: 42
		Other:

Description: Plan, design, construct, and provide construction inspection for phased new cart paths throughout the golf course, replace existing asphalt cart paths with concrete paths, and relocate cart paths located in middle of fairways to the side, then restore fairway turf. Also, replace cart staging area with concrete and install wash rack to capture and dispose of cart washing rinse.

Justification: Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation and address climate change, sustainability and resiliency. Cart paths that are in the middle of the fairway obstruct play.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	406	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,056	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		4,463	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2012	6/30/2016
CONST	7/1/2013	12/31/2022
INSP	7/1/2013	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	201	20	0	0	0	0	0	0	0	0	0
DGN	GI	344	50	0	0	0	0	0	0	0	0	0
CONST	GI	2,405	800	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,951	900	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

Six-Year CIP and Budget FY 2022-2027



WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project: 2007024	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 23
TMK: 91017006	Department: Design and Construction	Senate: 20
		House: 42
		Other:

Description: Dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line.

Justification: Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. During substantial rain periods, the basins and stream overflow into the fairways. This makes the course unplayable and necessary to close, which results in loss of revenues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	418	0	0	0	0	0	0	0	0	0	0
CONST	GI	34	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		451	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015
INSP	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2022-2027

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	86,067	26,310	52,750	10,715	10,267	1,830	6,180	4,435	680	34,107	216,455
Total	86,067	26,310	52,750	10,715	10,267	1,830	6,180	4,435	680	34,107	216,455

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
PLAN	6,267	301	80	55	10	10	10	10	10	105	5
DGN	23,399	1,326	15,585	575	425	535	55	180	10	1,780	16,225
CONST	55,113	24,377	36,650	9,970	9,637	1,075	5,975	4,150	650	31,457	200,045
INSP	1,169	306	425	115	195	210	140	95	10	765	155
EQUIP	118	0	10	0	0	0	0	0	0	0	25
Total	86,067	26,310	52,750	10,715	10,267	1,830	6,180	4,435	680	34,107	216,455

Six-Year CIP and Budget FY 2022-2027

Program Summary: Special Recreation Facilities

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
GI	86,067	26,310	52,750	10,715	10,267	1,830	6,180	4,435	680	34,107	216,455
Total	86,067	26,310	52,750	10,715	10,267	1,830	6,180	4,435	680	34,107	216,455

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
PLAN	6,267	301	80	55	10	10	10	10	10	105	5
DGN	23,399	1,326	15,585	575	425	535	55	180	10	1,780	16,225
CONST	55,113	24,377	36,650	9,970	9,637	1,075	5,975	4,150	650	31,457	200,045
INSP	1,169	306	425	115	195	210	140	95	10	765	155
EQUIP	118	0	10	0	0	0	0	0	0	0	25
Total	86,067	26,310	52,750	10,715	10,267	1,830	6,180	4,435	680	34,107	216,455

Six-Year CIP and Budget FY 2022-2027

Function Summary: Culture - Recreation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
CD	6,429	4,467	6,455	6,542	0	0	0	0	0	6,542	0
CF	3,575	11,700	17,982	17,167	7,000	7,000	7,000	7,000	7,000	52,167	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	1,217	0	0	0	0	0	0	0	0	0	0
GI	373,760	94,600	125,942	38,726	29,957	21,345	34,830	38,210	23,940	187,008	328,475
GN	0	0	0	0	0	0	0	0	0	0	0
HN	2,743	1,800	0	1,241	0	0	0	0	0	1,241	0
PP	10,640	2,013	1,797	996	0	0	0	0	0	996	0
Total	398,863	114,580	152,176	64,672	36,957	28,345	41,830	45,210	30,940	247,954	328,475

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	1,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	13,733	3,066	4,160	610	35	35	35	35	35	785	255
DGN	78,754	10,367	28,270	5,670	2,520	1,020	130	260	785	10,385	17,525
CONST	293,864	82,043	94,639	40,360	26,987	19,420	34,125	37,750	23,000	181,642	309,545
INSP	4,698	2,260	2,440	860	390	795	515	140	95	2,795	875
EQUIP	3,740	4,594	4,685	5	25	75	25	25	25	180	275
OTHER	2,825	11,250	16,982	16,167	6,000	6,000	6,000	6,000	6,000	46,167	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	398,863	114,580	152,176	64,672	36,957	28,345	41,830	45,210	30,940	247,954	328,475

Six-Year CIP and Budget FY 2022-2027



ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project: 2006018	Function: Utilities or Other Enterprises	Council: 06
Priority No.: 5	Program: Mass Transit	Nbrd Board: 11
TMK: 21042004	Department: Transportation Services	Senate: 12
		House: 28
		Other:

Description: The Alapai Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, and Honolulu Fire Department. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the county's traffic signal and Closed Circuit Television (CCTV) Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

Justification: The project will expand the CCTV traffic surveillance and traffic signal monitoring capabilities in the new Center to other areas in the City and County of Honolulu. The project will help accomplish the following: a) Improve Daily Traffic Management Operations on Oahu; b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311; c) Maximize Investments in Traffic Operations Equipment; d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and e) Ensure Adequate Space for Future Staffing and Functional Needs

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	339	0	1	0	0	0	0	0	0	0	0
DGN	FG	8,016	0	0	0	0	0	0	0	0	0	0
DGN	HI	14,594	0	2,029	0	0	0	0	0	0	0	0
CONST	FG	34,717	0	0	0	0	0	0	0	0	0	0
CONST	HI	44,125	0	1	0	0	0	0	0	0	0	0
INSP	FG	316	0	0	0	0	0	0	0	0	0	0
INSP	HI	9,662	0	461	0	0	0	0	0	0	0	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	26	0	1	0	0	0	0	0	0	0	0
Total		111,795	0	2,493	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 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	426	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	206,419	25,440	14,200	34,952	18,868	19,245	19,245	19,245	19,245	130,800	0
EQUIP	HI	103,148	34,360	16,600	10,892	44,717	54,811	64,811	64,811	64,811	304,853	0
	Total	309,994	59,800	30,800	45,844	63,585	74,056	84,056	84,056	84,056	435,653	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2018	11/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	12

Six-Year CIP and Budget FY 2022-2027



BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

Project: 2001116	Function: Utilities or Other Enterprises	Council: 99
Priority No.: 6	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the Americans with Disabilities Act (ADA).

Justification: This is part of the City's actions to comply with the Title II of the Americans with Disabilities Act (ADA) by addressing and implementing reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Design and construct for bus stop improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	FG	472	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	5	1	0	5	5	5	5	5	25	0
DGN	FG	0	0	0	292	0	0	0	0	0	292	0
DGN	HI	1,833	365	1	73	365	365	365	365	365	1,898	0
CONST	FG	307	145	200	201	304	304	304	304	304	1,721	0
CONST	HI	4,211	37	46	50	700	700	700	700	700	3,550	0
INSP	HI	65	20	1	0	20	20	20	20	20	100	0
EQUIP	HI	0	10	1	0	10	10	10	10	10	50	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,888	582	250	616	1,404	1,404	1,404	1,404	1,404	7,636	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2025
DGN	7/1/2018	12/31/2025
CONST	7/1/2018	12/31/2025
INSP	7/1/2018	12/31/2025
EQUIP	7/1/2018	12/31/2025
RELOC	7/1/2018	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	5	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	20	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,133	0	0	0	0	0	0	0	0	0	0
CONST	FG	629	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,023	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	240	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,050	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 2022-2027



ELECTRIFICATION OF TRANSPORTATION PROGRAM

Project: 2018027	Function: Utilities or Other Enterprises	Council: 07
Priority No.:	Program: Mass Transit	Nbrd Board: 15
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide equipment for electric buses and related infrastructure for charging stations for Middle Street Transit Center

Justification: Provision of funds to plan, design, construct, inspect and provide equipment for electric buses and related infrastructure for charging stations for Middle Street Transit Center to enhance investment towards public transit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	406	0	0	0	0	0	0	0	0	0	0
CONST	GI	160	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		565	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
INSP	7/1/2017	12/31/2022
EQUIP	7/1/2017	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION

Project: 2008008	Function: Utilities or Other Enterprises	Council: 06
Priority No.:	Program: Mass Transit	Nbrd Board: 20
TMK: 99073029	Department: Transportation Services	Senate: 14
		House: 33
		Other:

Description: Land acquisition funds to compensate the federal government.

Justification: The Federal Transit Administration has informed the Department of Transportation Services that the federal interest of the former Halawa Bus Maintenance Facility cannot be transferred to the Pearl City Bus facility. The land must be either returned to the federal government or the federal government must be compensated for its federal interest. The amount requested in FY 2009 represents the second of two installment payments on an estimated buyout of \$35 million plus interest (90 days interest based on 5% estimated Federal Reserve Board annual rate).

Use of Funds: Provide land acquisition funds to compensate the federal government.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	50,311	0	0	0	0	0	0	0	0	0	0
	Total	50,311	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2007	12/1/2010

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 2022-2027



KALIHI-PALAMA BUS FACILITY IMPROVEMENTS.

Project: 2006004	Function: Utilities or Other Enterprises	Council: 07
Priority No.:	Program: Mass Transit	Nbrd Board: 15
TMK: 12015006	Department: Transportation Services	Senate: 15
		House: 32
		Other:

Description: To restore and reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

Justification: To provide protection of the bus facility from the Kalihi Stream bank erosion. The erosion and overgrowth of brush and trees along the stream are adjacent to the facility and requires mitigation measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	200	0	0	0	0	0	0	0	0	0	0
DGN	FG	58	0	0	0	0	0	0	0	0	0	0
DGN	HI	675	0	0	0	0	0	0	0	0	0	0
CONST	FG	315	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,346	0	0	0	0	0	0	0	0	0	0
INSP	FG	36	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		2,631	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2013	6/1/2014
DGN	6/1/2014	12/31/2015
CONST	1/1/2016	1/1/2021
INSP	1/1/2016	1/1/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	30

Six-Year CIP and Budget FY 2022-2027



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: Plan, design, construct and inspect for the bus and other transit operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	FG	20,636	0	25,148	0	0	0	0	0	0	0	0
LAND	HI	8,577	0	6,288	0	0	0	0	0	0	0	0
PLAN	FG	123	0	0	845	0	0	0	0	0	845	0
PLAN	HI	286	0	0	211	0	0	0	0	0	211	0
DGN	FG	2,000	0	0	1,690	0	0	0	0	0	1,690	0
DGN	HI	2,735	0	0	422	0	0	0	0	0	422	0
CONST	FG	16,048	0	0	5,494	0	0	0	0	0	5,494	0
CONST	HI	18,640	0	0	1,373	0	0	0	0	0	1,373	0
INSP	FG	0	0	0	423	0	0	0	0	0	423	0
INSP	HI	2,009	0	0	106	0	0	0	0	0	106	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	1,603	0	0	0	0	0	0	0	0	0	0
ART	FG	59	0	0	0	0	0	0	0	0	0	0
Total		72,717	0	31,436	10,564	0	0	0	0	0	10,564	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	12/31/2020
PLAN	7/1/2021	12/31/2022
DGN	1/31/2023	12/31/2027
CONST	7/1/2009	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	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	8,994	0	0	0	0	0	0	0	0	0	0
Total		12,594	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

Six-Year CIP and Budget FY 2022-2027



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 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	21	0	0	0	0	0	0	0	0	0	0
DGN	HI	489	0	0	0	0	0	0	0	0	0	0
CONST	FG	726	0	0	0	0	0	0	0	0	0	0
CONST	HI	626	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		1,862	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 2022-2027



TRANSIT CENTER RELOCATION AND IMPROVEMENTS - KAPOLEI

Project: 2021034	Function: Utilities or Other Enterprises	Council: 01
Priority No.:	Program: Mass Transit	Nbrd Board: 23
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan and design Kapolei Transit Center and comfort station relocation.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	250	0	0	0	0	0	0	0	0
	Total	0	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2022-2027



TRANSIT GUIDEWAY FIBER OPTIC BACKBONE

Project: 2021026	Function: Utilities or Other Enterprises	Council: 99
Priority No.: 3	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Install a 1000-strand single mode fiber optic cable between stations and connect to existing fiber optic cables at ground level. Cables will be installed in existing guide way conduits and raceways.

Justification: Expand telecommunication infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
DGN	HI	0	0	200	0	200	0	0	0	0	200	0
CONST	HI	0	0	4,000	0	0	0	1,800	0	0	1,800	0
INSP	HI	0	0	500	0	0	0	250	0	0	250	0
EQUIP	HI	0	0	50	0	0	0	10	0	0	10	0
Total		0	0	4,750	0	200	0	2,060	0	0	2,260	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	12/31/2027
CONST	7/1/2020	12/31/2027
INSP	7/1/2020	12/31/2027
EQUIP	7/1/2020	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2022-2027



TRANSIT SAFETY AND SECURITY PROJECTS

Project: 2008036	Function: Utilities or Other Enterprises	Council: 99
Priority No.: 4	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Provide various security improvements and upgrades to existing and future transit facilities, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras, contactless card capable security gate/alarm at bus facility entrances/exits; physical hardening, i.e. lighting, fencing, bollards; and communication systems, i.e. data voice, inter-operability and infra-structures.

Justification: This is in compliance to the Federal Transit Administration's (FTA) requirements that one percent of FTA Section 5307 funds be set aside for transit safety and security.

Use of Funds: Design, construct and install equipment for transit safety and security improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	43	1	1	0	0	0	0	0	0	0	0
DGN	FG	90	73	56	204	204	204	204	204	204	1,224	0
DGN	HI	133	1	14	51	51	51	51	51	51	306	0
CONST	FG	0	1	200	441	441	441	441	441	441	2,646	0
CONST	HI	133	1	50	110	110	110	110	110	110	660	0
EQUIP	FG	1,808	290	40	0	0	0	0	0	0	0	0
EQUIP	HI	656	1	9	0	0	0	0	0	0	0	0
Total		2,864	368	370	806	806	806	806	806	806	4,836	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

Six-Year CIP and Budget FY 2022-2027



WAIKIKI AREA TRANSIT CATALYTIC IMPROVEMENTS

Project: 2015031	Function: Utilities or Other Enterprises	Council: 04
Priority No.:	Program: Mass Transit	Nbrd Board: 09
TMK:	Department: Transportation Services	Senate: 22
		House: 99
		Other:

Description: This project includes: (1) planning (including project feasibility analyses), design and construction of transportation improvements in and around Waikiki and connecting to adjacent neighborhoods and to the Ala Moana rail station; and (2) installation of enhancements (such as electronic information displays, fare payment systems, and pedestrian-friendly amenities) as identified in the 2013 Waikiki Regional Circulator Study.

Justification: According to the 2013 Waikiki Regional Circulator Study, "Overall, the largest share of TheBus riders' trips originate in Waikiki where there is no transit center, terminal or station, just bus stops." The study identified a series of transit infrastructure improvements to correct the situation and improve the transit system in Waikiki and the surrounding communities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
PLAN	HI	445	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	1,700	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
ART	HI	0	0	0	0	0	0	0	0	0	0	0
Total		945	0	1,700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2019
DGN	7/1/2015	6/30/2019
CONST	7/1/2020	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	120
Useful Life	25

Six-Year CIP and Budget FY 2022-2027

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	292,775	25,949	39,844	44,542	19,817	20,194	20,194	20,194	20,194	145,135	0
GI	565	0	0	0	0	0	0	0	0	0	0
HI	285,875	34,801	32,255	13,288	46,178	56,072	68,132	66,072	66,072	315,814	0
Total	579,215	60,750	72,099	57,830	65,995	76,266	88,326	86,266	86,266	460,949	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	79,530	0	31,436	0	0	0	0	0	0	0	0
PLAN	1,949	6	53	1,056	5	5	5	5	5	1,081	0
DGN	36,263	439	2,550	2,732	820	620	620	620	620	6,032	0
CONST	126,005	184	6,197	7,669	1,555	1,555	3,355	1,555	1,555	17,244	0
INSP	12,755	20	962	529	20	20	270	20	20	879	0
EQUIP	321,052	60,101	30,901	45,844	63,595	74,066	84,076	84,066	84,066	435,713	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	579,215	60,750	72,099	57,830	65,995	76,266	88,326	86,266	86,266	460,949	0

Six-Year CIP and Budget FY 2022-2027

Program Summary: Mass Transit

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	292,775	25,949	39,844	44,542	19,817	20,194	20,194	20,194	20,194	145,135	0
GI	565	0	0	0	0	0	0	0	0	0	0
HI	285,875	34,801	32,255	13,288	46,178	56,072	68,132	66,072	66,072	315,814	0
Total	579,215	60,750	72,099	57,830	65,995	76,266	88,326	86,266	86,266	460,949	0

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PLAN	1,949	6	53	1,056	5	5	5	5	5	1,081	0
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INSP	12,755	20	962	529	20	20	270	20	20	879	0
EQUIP	321,052	60,101	30,901	45,844	63,595	74,066	84,076	84,066	84,066	435,713	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	579,215	60,750	72,099	57,830	65,995	76,266	88,326	86,266	86,266	460,949	0

Six-Year CIP and Budget FY 2022-2027

Function Summary: Utilities or Other Enterprises

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
FG	292,775	25,949	39,844	44,542	19,817	20,194	20,194	20,194	20,194	145,135	0
GI	565	0	0	0	0	0	0	0	0	0	0
HI	285,875	34,801	32,255	13,288	46,178	56,072	68,132	66,072	66,072	315,814	0
Total	579,215	60,750	72,099	57,830	65,995	76,266	88,326	86,266	86,266	460,949	0

Phase Total

dollars in thousands

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	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
LAND	79,530	0	31,436	0	0	0	0	0	0	0	0
PLAN	1,949	6	53	1,056	5	5	5	5	5	1,081	0
DGN	36,263	439	2,550	2,732	820	620	620	620	620	6,032	0
CONST	126,005	184	6,197	7,669	1,555	1,555	3,355	1,555	1,555	17,244	0
INSP	12,755	20	962	529	20	20	270	20	20	879	0
EQUIP	321,052	60,101	30,901	45,844	63,595	74,066	84,076	84,066	84,066	435,713	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	579,215	60,750	72,099	57,830	65,995	76,266	88,326	86,266	86,266	460,949	0

Summary

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Six-Year CIP and Budget FY 2022-2027

Summary Total

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2020	2021	2022	2023	2024	2025	2026	2027	6 Years	Years
AF	37,028	7,260	8,114	37,569	7,000	7,000	7,000	7,000	7,000	72,569	0
BK	1,998	730	750	200	560	560	560	560	560	3,000	0
CD	113,944	8,112	6,835	6,542	0	0	0	0	0	6,542	0
CF	3,575	11,700	17,982	17,167	7,000	7,000	7,000	7,000	7,000	52,167	0
DN	428	0	0	0	0	0	0	0	0	0	0
DV	1,375	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	462,351	58,328	101,642	65,057	52,468	45,581	37,581	28,514	28,514	257,716	10,000
GC	2,259	0	0	0	0	0	0	0	0	0	0
GI	1,245,739	414,689	242,854	107,010	82,643	100,611	108,566	119,761	131,571	650,162	809,541
GN	10,059	200	200	200	200	200	200	200	200	1,200	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,762,745	162,206	160,240	142,681	168,067	148,775	141,310	130,873	119,148	850,854	316,130
HN	2,743	1,800	0	1,241	0	0	0	0	0	1,241	0
HW	5,501	0	0	0	0	0	0	0	0	0	0
PP	10,640	2,013	1,797	996	0	0	0	0	0	996	0
RL	0	400	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	2,361,092	253,729	552,500	335,837	121,109	127,806	7,806	0	157,003	749,561	0
ST	449	9,750	0	0	750	3,000	3,000	3,000	0	9,750	0
SV	1,320	0	0	0	0	0	0	0	0	0	0
SW	723,003	166,501	239,617	202,000	295,635	311,579	431,530	379,260	244,144	1,864,148	0
UT	1,376	2,600	100	100	100	100	100	100	100	600	0
WB	206,952	65,961	60,959	108,850	70,614	73,861	17,254	40,953	13,952	325,484	0
WF	47,080	0	0	0	0	0	0	0	0	0	0
Total	7,002,551	1,165,979	1,393,589	1,025,450	806,146	826,073	761,907	717,221	709,192	4,845,991	1,135,671

Phase Total

dollars in thousands

Phase	Expend Encumb	Appn 2020	Appn 2021	2022	2023	2024	2025	2026	2027	Total 6 Years	Future Years
LAND	222,084	126,016	41,526	1,370	19,165	13,529	1,320	1,517	3,963	40,864	25,000
PLAN	279,333	20,850	21,732	27,787	16,519	14,351	10,295	8,175	7,966	85,093	7,735
DGN	717,912	89,851	85,395	56,349	45,934	57,953	71,313	84,746	46,531	362,826	69,555
CONST	4,529,666	688,566	1,048,493	725,029	547,147	576,519	505,066	450,110	493,418	3,297,289	987,052
INSP	257,484	28,851	30,982	39,808	51,070	32,104	34,586	33,326	17,672	208,566	5,924
EQUIP	708,484	106,572	97,339	83,442	79,382	89,688	99,398	99,418	99,713	551,041	405
OTHER	281,753	104,249	67,596	91,640	46,904	41,904	39,904	39,904	39,904	300,162	40,000
RELOC	3,788	1,025	526	25	25	25	25	25	25	150	0
ART	2,048	0	0	0	0	0	0	0	0	0	0
Total	7,002,551	1,165,979	1,393,589	1,025,450	806,146	826,073	761,907	717,221	709,192	4,845,991	1,135,671