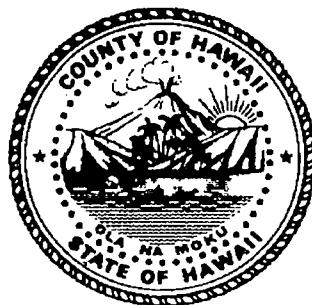


COUNTY OF HAWAI‘I



PART II

**CAPITAL BUDGET AND SIX-YEAR
CAPITAL IMPROVEMENTS PROGRAM**

FY 2024 – 2025

ORDINANCE NO. 24-33

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TABLE OF CONTENTS

Part II

THE PROPOSED CAPITAL BUDGET AND SIX-YEAR CAPITAL IMPROVEMENTS PROGRAM FY 2024 - 2025

CAPITAL BUDGET ORDINANCE

CAPITAL IMPROVEMENTS PROGRAM BY DEPARTMENTS

Animal Control and Protection Agency	7
Civil Defense	17
Department of Environmental Management.....	29
Department of Parks and Recreation	49
Department of Public Works.....	75
Finance Department	117
Fire Department	123
Hawai‘i Police Department	129
Mass Transit Agency	147
Office of Housing and Community Development.....	175

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COUNTY OF HAWAI'I



STATE OF HAWAI'I

ORDINANCE NO. 24 33 BILL NO. 137
(Draft 4)

AN ORDINANCE RELATING TO PUBLIC IMPROVEMENTS AND FINANCING THEREOF FOR THE FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025.

BE IT ORDAINED BY THE COUNCIL OF THE COUNTY OF HAWAI'I:

SECTION 1. The following amounts to be received from the sale of general obligation bonds, and other sources are hereby appropriated to the projects and for the purposes designated in Section 2.

CAPITAL PROJECTS FUND

Funding Source	Amount
Federal Grants Receivable	\$54,910,000
State Revolving Loan Fund	\$41,462,000
State Capital Improvements Program	\$19,500,000
General Obligation Bonds, Capital Projects Fund Balance	\$447,763,000
Private (Grants)	\$7,500,000
CBA / Other	\$1,200,000
Total	\$572,335,000

SECTION 2. The monies to be provided from the sources specified in Section 1 shall be appropriated for the purposes and in the amounts as follows:

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FY NO.	PROJECTS	APPROPRIATIONS
		(in thousands)
FEDERAL GRANTS RECEIVABLE		
202423	DPW - Māmalahoa Highway Rehabilitation, Part 1 & 3 - North Kona	9,600
202424	DPW - Kahakai Blvd Safe Routes to School - Keonepoko	2,000
202427	DPW - Kaiwiki #1 (26-5) & 'Ope'a Stream (31-2) Bridges	5,000
202429	DPW - Waiānuenue Avenue Bridge Modernization - HMGP	10,650
202432	DPW - Kīlauea Avenue Safe Routes to School - Waiākea	9,600
202448	MTA - Bus Stop ADA Compliance	1,000
202450	MTA - Pāhoa Hub Planning and Construction	2,360
202452	MTA - Zero Emissions Infrastructure (Hilo Base)	2,200
202464	DPR - Hawaiian Paradise Park District Park (Reapp.)	2,500
202470	MTA - Pāhoa Transit Hub & Library	10,000
	Subtotal	54,910
STATE REVOLVING LOAN FUND		
202428	DPW - 4 Mile Creek Bridge Reconstruction	2,667
202440	FIN - Kīlauea Lava Recovery - State Loan FEMA Match	37,895
202450	MTA - Pāhoa Hub Planning and Construction	900
	Subtotal	41,462
STATE CAPITAL IMPROVEMENTS PROGRAM		
202417	DPR - Hilo Skate Park	1,000
202463	DPR - James "Jimmy" Correa Ballfield Upgrades	1,000
202464	DPR - Hawaiian Paradise Park District Park (Reapp.)	5,000
202470	MTA - Pāhoa Transit Hub & Library	12,500
	Subtotal	19,500
GENERAL OBLIGATION BONDS, CAPITAL PROJECTS		
FUND BALANCE		
202401	AC - East Hawai'i Animal Control Facility	20,000
202402	AC - North Hawai'i Animal Control Facility	5,000
202403	CD - Land Mobile Radio Upgrade	2,000
202404	CD - South Point Building Replacement	100
202405	CD - Kūlani Cone Building Replacement	200
202406	CD - New Emergency Operations Center	500
202407	DEM - Pāhala Wastewater System	42,000
202408	DEM - Nā'ālehu Wastewater System (reappr.)	11,500
202409	DEM - Hilo WWTP Rehabilitation and Replacement	110,000
202410	DEM - Kealakehe WWTP Rehabilitation and Replacement	52,500
202411	DEM - Repair/Replacement of Wastewater Facilities	10,000
202412	DEM - Rural Transfer Station Repairs and Enhancements	2,000
202413	DEM - Landfill Gas Collection and Control System, WHSL	2,000
202414	DEM - Wai'ōhinu Transfer Station Canopy Over Tipping Floor and Waste Trailer	250

202415	DPR - Repairs/Improvements to Facilities	10,000
202416	DPR - ADA Compliance	5,000
202417	DPR - Hilo Skate Park	5,000
202418	DPR - Afook-Chinen Civic Auditorium Upgrades	6,000
202419	DPR - Kea'au Community Center Replacement	1,000
202420	DPR - W.H. Shipman Park Master Plan	750
202421	DPR - Isaac Kepo'okalani Hale Beach Park	3,000
202422	DPW - Facilities Improvements	14,000
202423	DPW - Māmalahoa Highway Rehabilitation, Part 1 & 3 - North Kona	2,400
202424	DPW - Kahakai Blvd Safe Routes to School - Keonepoko	500
202425	DPW - Pauahi Street Bridge Reconstruction	800
202426	DPW - Bridge Repair	1,500
202428	DPW - 4 Mile Creek Bridge Reconstruction	1,333
202429	DPW - Waiānuenue Avenue Bridge Modernization - HMGP	3,550
202430	DPW - Hurricane Lane Damage Projects	11,000
202431	DPW - Ka'ahakini Stream Bridge Reconstruction	700
202432	DPW - Kīlauea Avenue Safe Routes to School - Waiākea	2,400
202433	DPW - Wailoa Stream Flood Control Channel Maintenance Dredging	3,000
202434	DPW - Land Acquisition	1,000
202435	DPW - Pūhala Street Extension (Pīkake Pl. to S. Kopua Road)	550
202436	DPW - Ane Keohokālole Highway Phase III - Hinalani Drive to Ka'iminani Drive	4,000
202437	DPW - Post Office Road Widening	500
202438	DPW - Oneo Lane (Ali'i Drive to Kuakini Highway)	1,250
202439	DPW - Drainage/Flooding Improvement Projects, Islandwide	4,000
202441	HPD - Kea'au Police Station	1,500
202442	HPD - Public Safety Complex Facility Improvements	1,250
202443	HPD - Evidence Storage Warehouse	150
202444	HPD - West Hawai'i Evidence Warehouse	185
202445	HPD - East Hawai'i Firing Range & Training Complex	600
202446	HPD - Hawaiian Ocean View Estates Police Substation	150
202447	HPD - Holding Cell Improvements	600
202450	MTA - Pāhoa Hub Planning and Construction	4,000
202452	MTA - Zero Emissions Infrastructure (Hilo Base)	6,000
202453	MTA - Zero Emissions Infrastructure (Kona Base/Maintenance Facility)	350
202454	MTA - Waimea Hub Planning and Construction	525
202455	MTA - Kailua/Kona Hub Planning and Construction	525
202456	MTA - Park and Ride Lots	1,070
202457	MTA - Hilo Base Yard Expansion (Maintenance-Office-Training)	325
202458	OHCD - Facilities Repairs/Maintenance and Renovation	1,500
202459	OHCD - Haihai Affordable Housing Project	15,000
202460	OHCD - Ainako Affordable Housing Project	16,000
202461	OHCD - Ainaloa Affordable Housing Project	20,000
202462	AC - South Hawai'i Animal Control Facility	2,500
202463	DPR - James "Jimmy" Correa Ballfield Upgrades	1,000
202464	DPR - Hawaiian Paradise Park District Park (Reapp.)	5,000

202465	FIRE - Hawaiian Paradise Park Station (Reapp.)	10,000
202466	DPW - Pāhoa Village Sidewalk Improvement	2,000
202467	DPR - New Waikōloa Gymnasium & Shelter	3,000
202468	DPR - Honoka'a Swimming Pool Repairs	750
202470	MTA - Pāhoa Transit Hub & Library	12,500
	Subtotal	447,763
PRIVATE (GRANTS)		
202464	DPR - Hawaiian Paradise Park District Park (Reapp.)	2,500
202470	MTA - Pāhoa Transit Hub & Library	5,000
	Subtotal	7,500
CBA / OTHER		
202444	HPD - West Hawai'i Evidence Warehouse	415
202448	MTA - Bus Stop ADA Compliance	220
202449	MTA - Islandwide Bus Shelter	300
202451	MTA - Bus Stop Signage	15
202469	MTA - Kea'au Mass Transit Hub	250
	Subtotal	1,200
	Grand Total	572,335

SECTION 3. The Director of Finance shall open appropriate accounts for each project, make monies available, and expend funds for the projects listed herein.

SECTION 4. The appropriation and authorization in Section 2 includes land purchase, plans, site preparation, equipment purchase, improvements to land, and construction.

SECTION 5. The Mayor shall initiate authorized projects taking into consideration the factors of public need, general financial condition of the general fund, highway fund, sewer fund, parking meter fund, bikeway fund, beautification fund, vehicle disposal fund, solid waste fund, golf course fund, geothermal relocation revolving fund, housing fund, and fair share contributions as well as the County's general economic conditions.

SECTION 6. Severability. If any provision of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions or applications of the ordinance which can be given effect without the invalid provision or application, and to this end, the provisions of this ordinance are declared to be severable.

SECTION 7. As required by Section 10-6(a) of the Hawai'i County Charter, the estimated cost of each capital improvement pending or proposed to be undertaken, the estimated operating cost, and the pending or proposed method of financing are set forth in the attached Project Data and/or Financial Impact Statement sheets.

SECTION 8. This ordinance shall take effect on July 1, 2024.

INTRODUCED BY:

B/R

COUNCIL MEMBER, COUNTY OF HAWAII

, Hawai'i

Date of Introduction:

Date of 1st Reading:

Date of 2nd Reading:

Effective Date:

REFERENCE Comm. 756.33

OFFICE OF THE COUNTY CLERK
 County of Hawai'i
 Hilo, Hawai'i

COUNTY CLERK
 COUNTY OF HAWAII

2024 JUN 12 AM 11:07

Introduced By: Matt Kāneali'i-Kleinfelder (B/R)
 Date Introduced: May 16, 2024
 First Reading: May 16, 2024
 Published: May 24, 2024

REMARKS: _____

Second Reading: May 30, 2024
 To Mayor: June 5, 2024
 Returned: June 12, 2024
 Effective: July 1, 2024
 Published: June 28, 2024

REMARKS: _____

(Draft 3)

ROLL CALL VOTE				
	AYES	NOES	ABS	EX
Evans	X			
Galimba	X			
Inaba	X			
Kagiwada	X			
Kāneali'i-Kleinfelder	X			
Kierkiewicz	X			
Kimball			X	
Lee Loy	X			
Villegas	X			
	8	0	1	0

(Draft 4)

ROLL CALL VOTE				
	AYES	NOES	ABS	EX
Evans	X			
Galimba	X			
Inaba	X			
Kagiwada	X			
Kāneali'i-Kleinfelder	X			
Kierkiewicz	X			
Kimball	X			
Lee Loy	X			
Villegas	X			
	9	0	0	0

I DO HEREBY CERTIFY that the foregoing BILL was adopted by the County Council published as indicated above.

Approved Disapproved this 10th day
 of June, 2024

M. D. M.

MAYOR, COUNTY OF HAWAI'I

Judith K. Kailell
 COUNCIL CHAIRPERSON

Judith K. Kailell

COUNTY CLERK

137 (Draft 4)

Bill No.: C-756.33/FC-153

Reference: _____

Ord No.: 24 33

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**ANIMAL CONTROL
AND PROTECTION
AGENCY**

**MATTHEW RUNNELLS,
ADMINISTRATOR**

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Department: Animal Control and Protection Agency

**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)							TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	East Hawai'i Animal Control Facility	20,000						20,000						20,000
2	North Hawai'i Animal Control Facility	5,000						5,000						5,000
3	South Hawai'i Animal Control Facility	2,500						2,500						2,500
4														-
5														-
6														-
7														-
8														-
9														-
10														-
TOTAL		27,500	-	-	-	-	-	27,500	-	-	-	-	-	27,500

Created By: Matthew Runnels

Date: 1/2/2023

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Animal Control and Protection Agency		2. SUBMITTER:		Matthew Runnels		DATE:	12/22/2023		
3. PROJECT NAME:		East Hawai'i Animal Control Facility		4. LOCATION (COUNCIL DISTRICT):		5					
5. COUNCIL BENEFIT DISTRICT(S):		Districts 1 through 6 (Long Range), Districts 6 through 9 (Interim)		6. TMK/CDP PLANNING AREA:		1-6-009:056					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		20,000,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.			9. PROJECT URGENCY/NEED, ✓ one:	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		The animal boarding facility is being used as a temporary facility for animal control which has different needs. This project will provide the infrastructure and facility for the Animal Control and Protection Agency (ACPA), including administration services.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		<i>Fills gap in current services.</i>			
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/>		Reduces risk of a documented hazard.							
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:				<i>Results in net increase in operating cost.</i> <i>Has no reduction of construction costs.</i>			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/>		F. Fosters inter-departmental collaboration Necessary repair/maintenance/replacement.		<input checked="" type="checkbox"/> ✓ if Yes:		<i>N/A</i>			
Additional info: Inter-departmental collaboration occurs with all Building Projects because County agencies are the end-users.											
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input type="checkbox"/> Dept. Priority Details: <input type="checkbox"/> General Plan Details: <input type="checkbox"/> CDP Details: <input checked="" type="checkbox"/> Other Plans Details: Provides central location in east Hawai'i for ACPA services for the community.	<input checked="" type="checkbox"/> Comm. Value Details: Maintenance and rehabilitation is required to maintain commercial values. <input checked="" type="checkbox"/> Admin Priority Details: ACPA was created in 2023 but lacked the physical facilities to support its mission. <input checked="" type="checkbox"/> Multi Hazard Details: Temporary facility does not meet Building Code and employee safety requirements. <input type="checkbox"/> Mitigation Plan Details:								
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:									
14. LEGAL MANDATE? ✓ if Yes:		DESCRIBE: County Chapter 4 covers the activities of Animal Control but specifically Section 4-3-1 covers Impoundment of Animals and providing care.									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Promotes economic vitality		<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds	<input type="checkbox"/> Staff available to manage project <i>List phases already completed:</i>		<input type="checkbox"/> External funds/resources ready to proceed					
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning											
Land Acquisition											
Design/Survey											
Construction				20,000							\$20,000
TOTAL:				\$20,000							\$20,000
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond				20,000							\$20,000
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:				\$20,000							\$20,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Animal Control and Protection Agency		2. SUBMITTER:		Matthew Runnels		DATE:	1/26/2024	
3. PROJECT NAME:		North Hawai'i Animal Control Facility		4. LOCATION (COUNCIL DISTRICT):		9				
5. COUNCIL BENEFIT DISTRICT(S):		Districts 1,2,3,8,9		6. TMK/CDP PLANNING AREA:		Waimea				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		5,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition	<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng. or design study	<input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one:		
								<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low
10. PROJECT/PROGRAM DESCRIPTION:		The animal boarding facility currently owned by Parker Ranch has been used for animal control services in the past by contract services but we are moving to purchase this property for the agency for use and future facility buildings.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		<i>Fills gap in current services.</i>		
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/> Reduces risk of a documented hazard.								
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		<i>Results in net increase in operating cost.</i>				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/> Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration		<i>Has no reduction of construction costs.</i>		✓ if Yes:		
				<input checked="" type="checkbox"/>		<i>N/A</i>				
Additional info: Inter-departmental collaboration occurs with all Building Projects because County agencies are the end-users.										
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input type="checkbox"/> Dept. Priority	Details:		<input checked="" type="checkbox"/> Comm. Value	Details: Maintenance and rehabilitation is required to maintain commercial values.				
		<input type="checkbox"/> General Plan	Details:		<input checked="" type="checkbox"/> Admin Priority	Details: ACPA was created in 2023 but lacked the physical facilities to supports its mission.				
		<input type="checkbox"/> CDP	Details:		<input checked="" type="checkbox"/> Multi Hazard	Details: Temporary facility does not meet Building Code and employee safety requirements.				
		<input checked="" type="checkbox"/> Other Plans	Details: Provides central location in north Hawai'i for ACPA services for the community		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: County Chapter 4 covers the activities of Animal Control but specifically Section 4-3-1 covers Impoundment of Animals and providing care.										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.						
		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition			5,000							\$5,000
Design/Survey										
Construction										
TOTAL:			\$5,000							\$5,000
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			5,000							\$5,000
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$5,000							\$5,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Animal Control and Protection Agency		2. SUBMITTER:		Matthew Runnels		DATE:	5/6/2024		
3. PROJECT NAME:		AC - South Hawai'i Animal Control Facility		4. LOCATION (COUNCIL DISTRICT):		6					
5. COUNCIL BENEFIT DISTRICT(S):		6		6. TMK/CDP PLANNING AREA:		TBD					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		2,500,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	<input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		The southern region of the island does not currently have a facility for animal control and protection. This is one of the heavier trafficked areas for animal related calls and would greatly benefit from this facility. This funding is for land purchase, planning costs, infrastructure development and a temporary facility while the permanent one is being built.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		<i>Fills gap in current services.</i>					
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Reduces risk of a documented hazard.											
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities: <input checked="" type="checkbox"/>		<i>Results in net increase in operating cost.</i>					
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> Necessary repair/maintenance/replacement.				F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		<i>Has no reduction of construction costs.</i>			N/A		
Additional info: Inter-departmental collaboration occurs with all Building Projects because County agencies are the end-users.											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input type="checkbox"/> Dept. Priority Details:	<input checked="" type="checkbox"/> Comm. Value Details: <i>This is for initial purchase of property and infrastructure work and temporary structure</i>	<input type="checkbox"/> General Plan Details:	<input checked="" type="checkbox"/> Admin Priority Details: <i>ACPA was created in 2023 but lacked the physical facilities to supports its mission.</i>	<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Other Plans Details: <i>Provides new location in Hawai'i for ACPA services for the community.</i>	<input type="checkbox"/> Mitigation Plan Details:		
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:											
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: County Chapter 4 covers the activities of Animal Control but specifically Section 4-3-1 covers Impoundment of Animals and providing care.											
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input checked="" type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed	<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	<i>List phases already completed: None to date</i>			
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning											
Land Acquisition				1,000							\$1,000
Design/Survey				500							\$500
Construction				1,000							\$1,000
TOTAL:				\$2,500							\$2,500
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond				2,500							\$2,500
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:				\$2,500							\$2,500

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CIVIL DEFENSE

**TALMADGE MAGNO,
ADMINISTRATOR**

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Department: Civil Defense Agency

**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)							TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	CD - Land Mobile Radio Upgrade	2,000						2,000						2,000
2	CD - South Point Building Replacement	100					200	100						300
3	CD - Kūlani I Cone Building Replacement	200						200		100				300
4	CD - New Emergency Operations Center	500						500	500		31,000			32,000
5	CD - ATR025 Radio Channel Expansion	-							2,000					2,000
6	CD - LMR Core to West Hawai'i									300	1,700			2,000
7														-
8														-
9														-
10														-
TOTAL		2,800	-	-	-	-	200	2,800	2,600	300	32,700	-	-	38,600

Created By: Bliss Kato

Date: 1/18/2024

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Civil Defense Agency		2. SUBMITTER:		Talmadge Magno		DATE:	12/29/2023		
3. PROJECT NAME:		CD - Land Mobile Radio (LMR) Upgrade		4. LOCATION (COUNCIL DISTRICT):		3,6					
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		Various					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		2,000,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> New bldg., structure, or addition <input checked="" type="checkbox"/> Information/communications tech.			9. PROJECT URGENCY/NEED, ✓ one:	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Rehabilitate three existing land mobile radio (LMR) towers (Kūlani Cone, New Ka'u Police Station, and Nā'ālehu Pasture). These towers have not received routine maintenance and as a result have prematurely aged. This project will renovate the existing towers to extend their useful life to prevent catastrophic failure of the LMR system.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Needed to continue current level of services.					
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Eliminates a documented hazard.				E. Operational efficiency and leveraging opportunities:		No change in operating costs. No opportunity, not adjacent to project to capitalize on cost saving.					
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input type="checkbox"/> Quality of <input type="checkbox"/> Quantity of				F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		DPW					
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> Project will restore full operations to asset.											
Additional info: Ensures first responder communication which enables Police and Fire response in the affected districts.											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Maintaining the LMR System is an essential task.	<input type="checkbox"/> Comm. Value Details:	<input type="checkbox"/> Admin Priority Details:	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Mitigation Plan Details:					
		<input checked="" type="checkbox"/> General Plan Details: Coordinates the County's disaster preparedness and response program.	<input type="checkbox"/> Admin Priority Details:	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Mitigation Plan Details:						
		<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Admin Priority Details:	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Mitigation Plan Details:						
		<input checked="" type="checkbox"/> Other Plans Details: Statewide Communications Interoperability Plan (SCIP).	<input type="checkbox"/> Admin Priority Details:	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Mitigation Plan Details:						
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:									
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: Chapter 7 of Hawaii County Code requires Civil Defense to maintain the Land Mobile Radio system to provide first responder communications.									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.							
		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community							
Additional info: Maintenance of the LMR system is an essential task identified in Chapter 7, Disaster and Emergency Management, of the County Code.											
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed						
		<input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed:							
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning											
Land Acquisition											
Design/Survey											
Construction			2,000								\$2,000
TOTAL:			\$2,000								\$2,000
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond			2,000								\$2,000
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:			\$2,000								\$2,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Civil Defense Agency		2. SUBMITTER: Talmadge Magno		DATE: 12/29/2023						
3. PROJECT NAME: CD - South Point Building Replacement		4. LOCATION (COUNCIL DISTRICT): 6								
5. COUNCIL BENEFIT DISTRICT(S): All		6. TMK/CDP PLANNING AREA: (3) 9-3-001-006								
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 100,000										
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Nonrecurring rehabilitation		<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Planning, feasibility, eng., or design study <input checked="" type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low						
10. PROJECT/PROGRAM DESCRIPTION: Purchase and install a replacement building at South Point that houses current radio system equipment. Recommend a composite building that is better suited to withstand the hard environmental conditions in this location. Estimates shown here is the cost to install the structure at the Land Mobile Radio Site.										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Needed to continue current level of services.</i>								
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Eliminates a documented hazard.</i>										
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/>		E. Operational efficiency and leveraging opportunities: <i>Results in net decrease in operating cost and maintains services.</i> <i>No opportunity, not adjacent to project to capitalize on cost saving.</i>								
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> <i>Necessary repair/maintenance/replacement.</i>		F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/> <i>DPW</i>								
Additional info: The Land Mobile Radio (LMR) components require a climate controlled environment that is protected from the elements. The current structure does not adequately provide this environment.										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority <i>Details: Maintaining the LMR System is an essential task.</i> <input checked="" type="checkbox"/> General Plan <i>Details: Coordinates the County's disaster preparedness and response program.</i> <input type="checkbox"/> CDP <i>Details:</i> <input checked="" type="checkbox"/> Other Plans <i>Details: Statewide Communication Interoperability Plan (SCIP).</i>								
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: Chapter 7 of Hawaii County Code requires Civil Defense to maintain the Land Mobile Radio system to provide first responder communications.										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. <input type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community								
Additional info: Maintenance of the LMR system is an essential task identified in Chapter 7, Disaster and Emergency Management, of the County Code.										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway <input type="checkbox"/> Previously Appropriated <input type="checkbox"/> Staff available to manage project <input type="checkbox"/> External funds/resources ready to proceed <input type="checkbox"/> Identified operating budget needs <input type="checkbox"/> Can realistically encumber funds <i>List phases already completed:</i>								
Additional info:										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey		200								\$200
Construction			100							\$100
TOTAL:		\$200	\$100							\$300
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		200	100							\$300
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$200	\$100							\$300

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Civil Defense Agency		2. SUBMITTER:		Talmadge Magno	DATE:	12/29/2023		
3. PROJECT NAME:		CD - Kūlani Cone Building Replacement		4. LOCATION (COUNCIL DISTRICT):		3				
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		(3) 9-9-001-034				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		200,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> New bldg., structure, or addition <input checked="" type="checkbox"/> Information/communications tech.			9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low			
10. PROJECT/PROGRAM DESCRIPTION:		Purchase and install a replacement building at Kūlani Cone LMR site that houses current radio system equipment. Recommend a composite building that is better suited to withstand the harsh environmental conditions in this location. Estimate shown is the cost to install the structure at the Land Mobile Radio Site.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Needed to continue current level of services.				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Eliminates a documented hazard.								
B. Service improvements, ✓ all that apply:		<input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		Results in net decrease in operating cost and maintains services. No opportunity, not adjacent to project to capitalize on cost saving.				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		DPW				
Additional info: The Land Mobile Radio (LMR) components require a climate controlled environment that is protected from the elements. The current structure does not adequately provide this environment.										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Maintaining the LMR System is an essential task.	<input type="checkbox"/> Comm. Value Details:							
		<input checked="" type="checkbox"/> General Plan Details: Coordinates the County's disaster preparedness and response program.	<input type="checkbox"/> Admin Priority Details:							
		<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:							
		<input checked="" type="checkbox"/> Other Plans Details: Statewide Communications Interoperability Plan (SCIP).	<input type="checkbox"/> Mitigation Plan Details:							
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: Chapter 7 of Hawaii County Code requires Civil Defense to maintain the Land Mobile Radio system to provide first responder communications.										
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env.										
Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community										
Additional info: Maintenance of the LMR system is an essential task identified in Chapter 7, Disaster and Emergency Management, of the County Code.										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds	<input checked="" type="checkbox"/> Staff available to manage project List phases already completed:		<input type="checkbox"/> External funds/resources ready to proceed				
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey			200						\$200	
Construction				100					\$100	
TOTAL:			\$200	\$100					\$300	
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			200	100					\$300	
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$200	\$100					\$300	

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Civil Defense Agency				2. SUBMITTER:		Talmadge Magno	DATE:	1/18/2024		
3. PROJECT NAME:		CD - New Emergency Operations Center				4. LOCATION (COUNCIL DISTRICT):		2				
5. COUNCIL BENEFIT DISTRICT(S):		All				6. TMK/CDP PLANNING AREA:		Pending				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		500,000										
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> New bldg., structure, or addition <input checked="" type="checkbox"/> Information/communications tech.			9. PROJECT URGENCY/NEED, ✓ one:	<input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low				
10. PROJECT/PROGRAM DESCRIPTION:		The Civil Defense Agency program have maximized capacity of the current EOC which was built circa 1992 and operations exceeds capacity during activations. New Emergency Management programs and strategies requires a facility that can support a greater number of personnel engaged in training, community engagement, planning, information dissemination and operations coordination without impacting each other. A facility designed with purpose to provide space for these services will enable the County to meet FEMA Mission Goals for Emergency										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Eliminates a documented hazard.		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Addresses anticipated future need.				
B. Service improvements, ✓ all that apply:		<input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:				Results in net increase in operating cost but improves services. N/A				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>				DPW				
Additional info:												
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority <input type="checkbox"/> General Plan <input type="checkbox"/> CDP <input checked="" type="checkbox"/> Other Plans	Details: This facility enhances Civil Defense's ability to provide emergency management			<input type="checkbox"/> Comm. Value <input type="checkbox"/> Admin Priority <input type="checkbox"/> Multi Hazard <input type="checkbox"/> Mitigation Plan	Details:					
Additional info:												
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: Chapter 7 of the Hawaii County Code and HRS 127A-5 requires us to establish, operate, and manage/maintain the emergency operations center										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Promotes economic vitality		<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:												
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Identified operating budget needs		<input type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds		<input checked="" type="checkbox"/> Staff available to manage project <input type="checkbox"/> List phases already completed:		<input type="checkbox"/> External funds/resources ready to proceed				
Additional info: Civil Defense will be applying for the FEMA Emergency Operations Center Grant Program during this fiscal year.												
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)		This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning				500								\$500
Land Acquisition												
Design/Survey					500							\$500
Construction							31,000					\$31,000
TOTAL:				\$500	\$500		\$31,000					\$32,000
18. O & M COSTS (x \$1000):												
19. FUNDING SOURCE (x \$1000):												
Cty G.O. Bond				500	500							\$1,000
State Revolving Fund												
State CIP												
Federal							31,000					\$31,000
Private (Grants)												
CBA (Fair Share, Park Dedication, etc)												
Other Cty Fund - (describe)												
TOTAL:				\$500	\$500		\$31,000					\$32,000

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**DEPARTMENT OF
ENVIRONMENTAL
MANAGEMENT**

**RAMZI MANSOUR,
DIRECTOR**

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**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)							TOTAL ESTIMATED PROJECT COST	
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
1	DEM- Pāhala Wastewater System	42,000					9,785	42,000						51,785	
2	DEM - Nā'alehu Wastewater System (reapr.)	11,500					2,034	11,500	94,500					108,034	
3	DEM - Hilo WWTP Rehabilitation and Replacement	110,000					27,066	110,000						137,066	
4	DEM - Kealakehe WWTP Rehabilitation and Replacement	52,500						52,500						52,500	
5	DEM - Repair/Replacement of Wastewater Facilities	10,000					7,736	10,000	10,000	10,000	10,000	10,000		67,736	
6	DEM - Rural Transfer Station Repairs and Enhancements	2,000					10,160	2,000	2,000	2,000	2,000	2,000		22,160	
7	DEM - Landfill Gas Collection and Control System, WHSL	2,000						4,000	2,000				2,000	8,000	
8	DEM - Wai'ōhinu Transfer Station Canopy Over Tipping Floor and Waste Trailer	250							250	3,000				3,250	
9	DEM - Kealakehe Scrap Metal Site Remediation Phase 2									250	500	500		1,250	
10	DEM - Replacement of Kona Baseyard Building									600	2,800			2,600	
11	DEM - Replacement of Walmea Baseyard Building									200	400	2,000		2,600	
12	DEM- Leachate Mitigation System, Hilo TS										2,000			2,000	
13	DEM- Pua Sewer Pump Station Force Main Replacement						3,930			40,000				43,930	
14	DEM- Kula'imano & Pāpā'ikou Dewatering and Barminuter Replacement							300			8,000	8,000		16,300	
15	DEM - Improvements to East Hawai'i Sort Station							270			4,500			4,770	
16	DEM- Leachate Mitigation System, EHRS									250		2,000		2,250	
17	DEM- Leachate Mitigation System, East Hawai'i Stations										10,000			10,000	
18	DEM- Wailoa SPS Renovation & Dual Force Mains										2,000		20,000	22,000	
19	DEM- Kaumana Gardens Collector Sewer										600		6,000	6,600	
20	DEM - Hilo Scrap Metal Site Remediation										16,000			16,000	
21	DEM - Replacement of Kaihua Disposal Area										600	1,000	2,000	3,600	
22	DEM - Replacement of Hilo Disposal Area										600	1,000	3,000	4,600	
23	DEM - Leachate Mitigation System West Hawaii											5,000		5,000	
24	DEM - Pua SPS Renovation						2,873					32,000		34,873	
25	DEM - Ainao Aina Nani Collector Sewer											250	10,000	10,250	
26	DEM - Ainao Interceptor Sewer Phase 2											200		10,000	10,200
27	DEM - Pauka'a SPS New Force Main											800	8,000		8,800
28	DEM - North Kona SPS, FM, Hina Lani Gravity Sewer, West Hawai'i Business Park Gravity Sewer						2,701					1,000	20,000		23,701
29	DEM - Onekahakaha SPS Renovation and Dual Force Mains												12,000		12,000
30	DEM - Kōlea SPS Renovation and Dual Force Mains												10,000		10,000
31	DEM - Kealakehe Wastewater Treatment Plant R-1 Upgrade						13,689							40,000	53,689
32	DEM - Kalaniana'ole Collector Sewer Phase II													12,000	12,000
33	DEM - Kula'imano WWTP Upgrade													37,000	37,000
34	DEM - Pāpā'ikou WWTP Upgrade													20,000	20,000
35	DEM - Wailuku Force Main and Gravity Sewer Replacement													16,000	16,000
36	DEM - Keōpū FM Replacement/SPS Renovation and Relocation													2,000	2,000
37	DEM - Kealakehe SPS Renovation and Force Main Replacement													15,000	15,000
38	DEM - Pu'u'eo Gravity Sewer Replacement													8,800	8,800
39	DEM - Lanaihau SPS Upgrade													3,000	3,000
TOTAL		230,250	-	-	-	-	84,544	230,250	112,550	77,650	47,300	50,250	95,000	173,800	871,344

Created By: Robin Bauman

Date: 3/27/2024

* Private: Foundation Grants

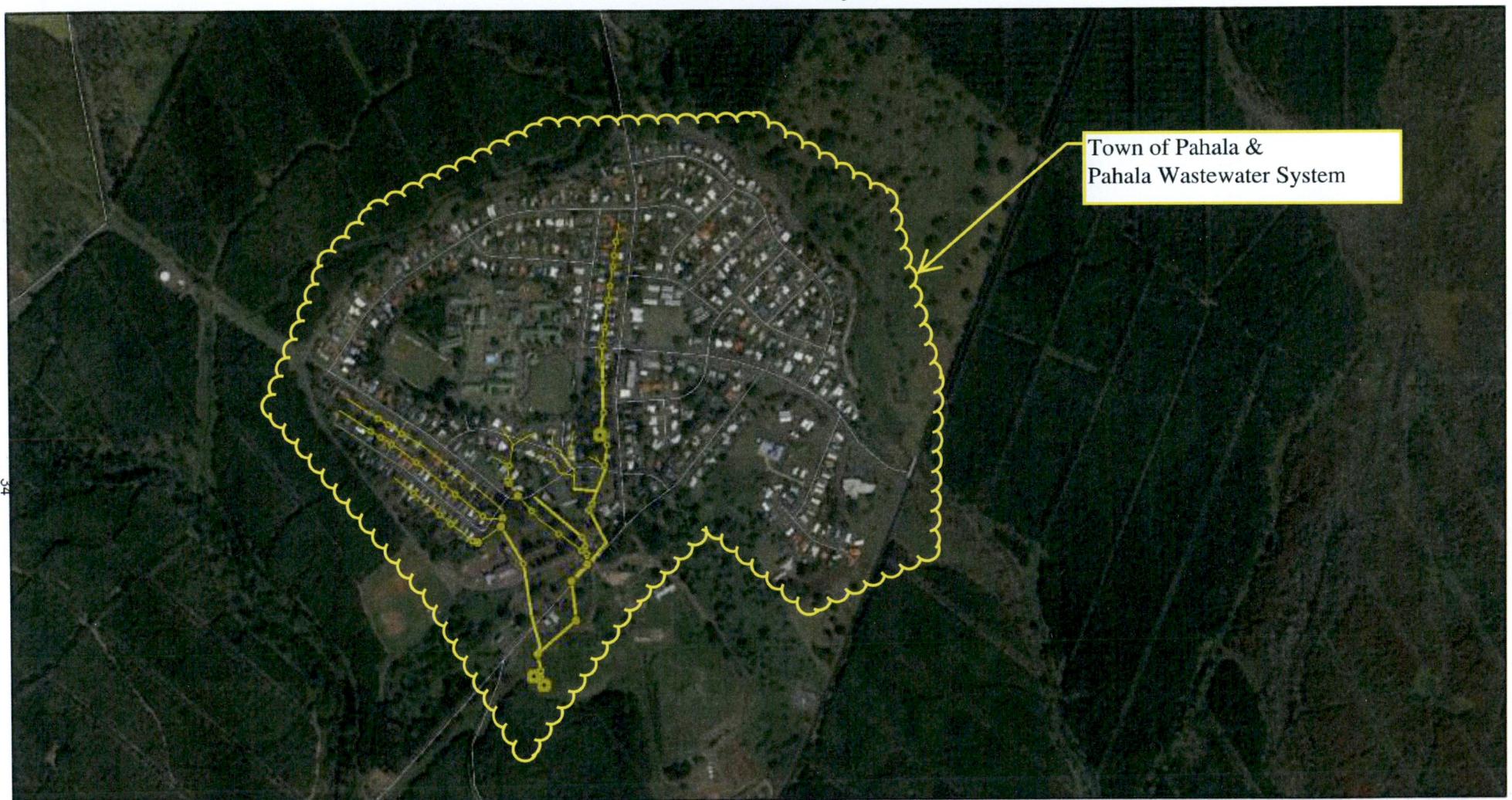
** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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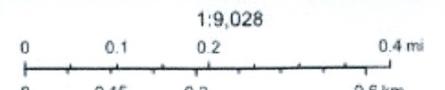
County of Hawai‘i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Department of Environmental Management - Wastewater Division		2. SUBMITTER:		Chris Sparber, P.E.		DATE:	3/25/2024		
3. PROJECT NAME:		DEM - Pāhala Wastewater System		4. LOCATION (COUNCIL DISTRICT):		6					
5. COUNCIL BENEFIT DISTRICT(S):		6		6. TMK/CDP PLANNING AREA:		9-5/Ka‘ū					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		\$42,000,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one:	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low
10. PROJECT/PROGRAM DESCRIPTION:		New treatment and disposal facilities to replace C. Brewer plantation LCC sewer system. Includes planning, design, and construction for the closure of two (2) Large Capacity Cesspools (LCCs). The LCCs are currently owned and operated by the County of Hawai‘i. Project will meet the legal requirements of executed Administrative Order on Consent (AOC).									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<i>Fills gap in current services for underserved area/demographic.</i>					
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		<i>Eliminates a documented hazard.</i>									
B. Service improvements, ✓ all that apply:		<input type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		<i>Results in net increase in operating cost but improves services.</i>				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		<i>Necessary repair/maintenance/replacement per maintenance plan/schedule.</i>		F. Fosters inter-departmental collaboration		<i>Has no reduction of construction costs.</i>					
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	<i>Details: Expand sewer service to underserved and underrepresented community.</i>		<input type="checkbox"/> Comm. Value	<i>Details:</i>					
		<input type="checkbox"/> General Plan	<i>Details:</i>		<input type="checkbox"/> Admin Priority	<i>Details:</i>					
		<input type="checkbox"/> CDP	<i>Details:</i>		<input type="checkbox"/> Multi Hazard	<i>Details:</i>					
		<input type="checkbox"/> Other Plans	<i>Details:</i>		<input type="checkbox"/> Mitigation Plan	<i>Details:</i>					
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: Federal EPA grant requires 45% match									
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: Compliance with Administrative Order on Consent (EPA Docket No. SDWA-UIC-AOC-2017-0002).									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation		<input checked="" type="checkbox"/> Reduces hazard risk		<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.					
		<input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality		<input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated		<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds		<i>List phases already completed: Planning/Design in progress</i>						
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:	
Planning											
Land Acquisition		285								\$285	
Design/Survey		7,658								\$7,658	
Construction		1,842	42,000							\$43,842	
TOTAL:		\$9,785	\$42,000							\$51,785	
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond		3,754	42,000							\$45,754	
State Revolving Fund		4,189								\$4,189	
State CIP											
Federal		1,842								\$1,842	
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:		\$9,785	\$42,000							\$51,785	

Pahala Wastewater System
FY 24-25 CIP Project



- Other Roads
- Major Roads
- Naalehu-Pahala Sewer Lines
- 6"
- 4"
- 3"
- 8"
- Naalehu-Pahala Sewer Manholes
- Naalehu-Pahala LCCs
- * Naalehu-Pahala Cleanouts



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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:	Department of Environmental Management - Wastewater Division			2. SUBMITTER:	Chris Laude, P.E.		DATE:	3/25/2024	
3. PROJECT NAME:	DEM - Nā'alehu Wastewater System (reappr.)			4. LOCATION (COUNCIL DISTRICT):	6				
5. COUNCIL BENEFIT DISTRICT(S):	6			6. TMK/CDP PLANNING AREA:	9-5/Ka'ū				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	\$11,500,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:	<input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low					
10. PROJECT/PROGRAM DESCRIPTION:	New treatment and disposal system to replace C. Brewer plantation sewer system including closure of two (2) existing Large Capacity Cesspools which are all currently owned by the County of Hawai'i. Required by AOC.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Fills gap in current services for underserved area/demographic.</i>					
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>	<i>Eliminates a documented hazard.</i>								
B. Service improvements, ✓ all that apply:	<input checked="" type="checkbox"/> Access to <input type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of			E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>Has no reduction of construction costs.</i>					
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>	<i>Necessary repair/maintenance/replacement per maintenance plan/schedule.</i>			F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <i>N/A</i>					
Additional info:									
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	<input checked="" type="checkbox"/> Dept. Priority Details: <i>Expand sewer service to underserved and underrepresented community.</i> <input type="checkbox"/> General Plan Details: <input type="checkbox"/> CDP Details: <input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Comm. Value Details: <input type="checkbox"/> Admin Priority Details: <input type="checkbox"/> Multi Hazard Details: <input type="checkbox"/> Mitigation Plan Details:							
Additional info:									
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>	DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/>	DESCRIBE: Compliance with Administrative Order on Consent (EPA Docket No. SDWA-UIC-AOC-2017-0002).								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:	<input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis			<input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality			<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community		
Additional info:									
16. PROJECT READINESS, ✓ all that apply:	<input checked="" type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds	<input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed:</i>			<input type="checkbox"/> External funds/resources ready to proceed			
Additional info:									
17. EXPENDITURE PHASING (X \$1000):	Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		1,500							\$1,500
Land Acquisition		1,000							\$1,000
Design/Survey	2,034	9,000							\$11,034
Construction		94,500							\$94,500
TOTAL:	\$2,034	\$11,500	\$94,500						\$108,034
18. O & M COSTS (x \$1000):									
19. FUNDING SOURCE (x \$1000):									
Cty G.O. Bond	1,284	11,500	94,500						\$107,284
State Revolving Fund	750								\$750
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	\$2,034	\$11,500	\$94,500						\$108,034

Nā'ālehu Wastewater System FY24-25 CIP Project



County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Department of Environmental Management - Wastewater Division		2. SUBMITTER:		Chris Laude, P.E		DATE:	12/18/2023	
3. PROJECT NAME:		DEM - Hilo WWTP Rehabilitation and Replacement		4. LOCATION (COUNCIL DISTRICT):		3				
5. COUNCIL BENEFIT DISTRICT(S):		1, 2, 3		6. TMK/CDP PLANNING AREA:		(3) 2 / South Hilo				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		\$110,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	9. PROJECT URGENCY/NEED, ✓ one:					
		<input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low			
10. PROJECT/PROGRAM DESCRIPTION:		Upgrades on the Hilo WWTP will include replacing screens, grit removal, and odor control equipment. Replacement of septage receiving station, renovation of primary clarifiers, upgrades/replacement of secondary process, replacing solids treatment process and sludge dewatering facility. Electrical and instrumentation/control upgrades. Repairs needed due to corrosion damage. HWWTP was built in 1990 and after 30 years of operation facility is nearing the end of its useful life. Upgrades will restore HWWTP's 5.0 mgd capacity.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Needed to continue current level of services.				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Eliminates a documented hazard.								
B. Service improvements, ✓ all that apply:		<input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		Results in net decrease in operating cost and improves services.				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Project will restore full operations to asset.		F. Fosters inter-departmental collaboration		No opportunity, not adjacent to project to capitalize on cost saving.				
				✓ if Yes: <input type="checkbox"/>		N/A				
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Only WWTP for the Hilo area		<input type="checkbox"/> Comm. Value	Details:				
		<input type="checkbox"/> General Plan	Details:		<input type="checkbox"/> Admin Priority	Details:				
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: Compliance with Administrative Order on Consent (EPA Docket No. CWA-309(a)-23-003).										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:										
		<input checked="" type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.						
		<input checked="" type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey		27,066								\$27,066
Construction			110,000							\$110,000
TOTAL:		\$27,066	\$110,000							\$137,066
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		13,766	110,000							\$123,766
State Revolving Fund		13,300								\$13,300
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$27,066	\$110,000							\$137,066

Hilo WWTP Upgrades FY 24-25 CIP Project



Replacement of headworks and anaerobic sludge digestion facilities in their entirety.
Rehabilitation of existing primary sedimentation tanks, rehabilitation of existing secondary treatment facilities, and construction of new solids handling facility.
Improvements to instrumentation and electrical systems plant-wide to improve operational efficiency.

County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Department of Environmental Management - Wastewater Division		2. SUBMITTER:		Chris Sparber, P.E.		DATE:	3/25/2024	
3. PROJECT NAME:		Kealakehe WWTP Rehabilitation and Replacement		4. LOCATION (COUNCIL DISTRICT):		8				
5. COUNCIL BENEFIT DISTRICT(S):		7, 8		6. TMK/CDP PLANNING AREA:		(3)7-4-008:058/North Kona				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		\$52,500,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Repair existing headworks screens, grit washers, replace septic receiving facility, replace existing influent gravity sewer main, address corrective actions in corrective action plan from DOH for facility, and install additional equipment to upgrade the facility tertiary treatment process to produce increased quality effluent.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:						
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Eliminates a documented hazard.</i>								Needed to continue current level of services.		
B. Service improvements, ✓ all that apply: <input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities:				Results in net decrease in operating cost and improves services.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> <i>Project will restore full operations to asset.</i>				F. Fosters inter-departmental collaboration				No opportunity, not adjacent to project to capitalize on cost saving.		
				✓ if Yes: <input type="checkbox"/>				N/A		
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority <i>Details: Repair Kealakehe WWTP to operate as initially designed</i>	<input type="checkbox"/> Comm. Value <i>Details:</i>							
		<input type="checkbox"/> General Plan <i>Details:</i>	<input type="checkbox"/> Admin Priority <i>Details:</i>							
		<input type="checkbox"/> CDP <i>Details:</i>	<input type="checkbox"/> Multi Hazard <i>Details:</i>							
		<input type="checkbox"/> Other Plans <i>Details:</i>	<input type="checkbox"/> Mitigation Plan <i>Details:</i>							
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: Compliance with Administrative Order on Consent (EPA Docket No. CWA-309(a)-23-003).										
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input checked="" type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input checked="" type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community										
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project					<input type="checkbox"/> External funds/resources ready to proceed		
		<input type="checkbox"/> Identified operating budget needs <input type="checkbox"/> Can realistically encumber funds	List phases already completed:							
Additional info:										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey										
Construction			52,500						\$52,500	
TOTAL:			\$52,500						\$52,500	
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			52,500						\$52,500	
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$52,500						\$52,500	

**Kealakehe WWTP Rehabilitation and Replacement
FY 24-25 CIP Project**



Other Roads
Major Roads
Mains
Active Old Sewer System, County of Hawaii (WWD)
Gravity, Dedication Pending
Gravity, County of Hawaii (WWD)
Gravity, County of Hawaii (WWD)
Force, County of Hawaii (WWD)

Outfall, County of Hawaii (WWD)
Siphon, County of Hawaii (WWD)
Treatment, County of Hawaii (WWD)
Gravity, Private
Gravity, County of Hawaii (not WWD)
Gravity, State
County of Hawaii (WWD)
County of Hawaii (not WWD)

Force, Private
Force, County of Hawaii (not WWD)
Force, State
Lateral
Dedication Pending
Chimney
County of Hawaii (WWD)
County of Hawaii (not WWD)

Military
Private
State
Unknown
Unknown
Dedication Pending
Manholes
County of Hawaii (WWD)
County of Hawaii (WWD), Drop

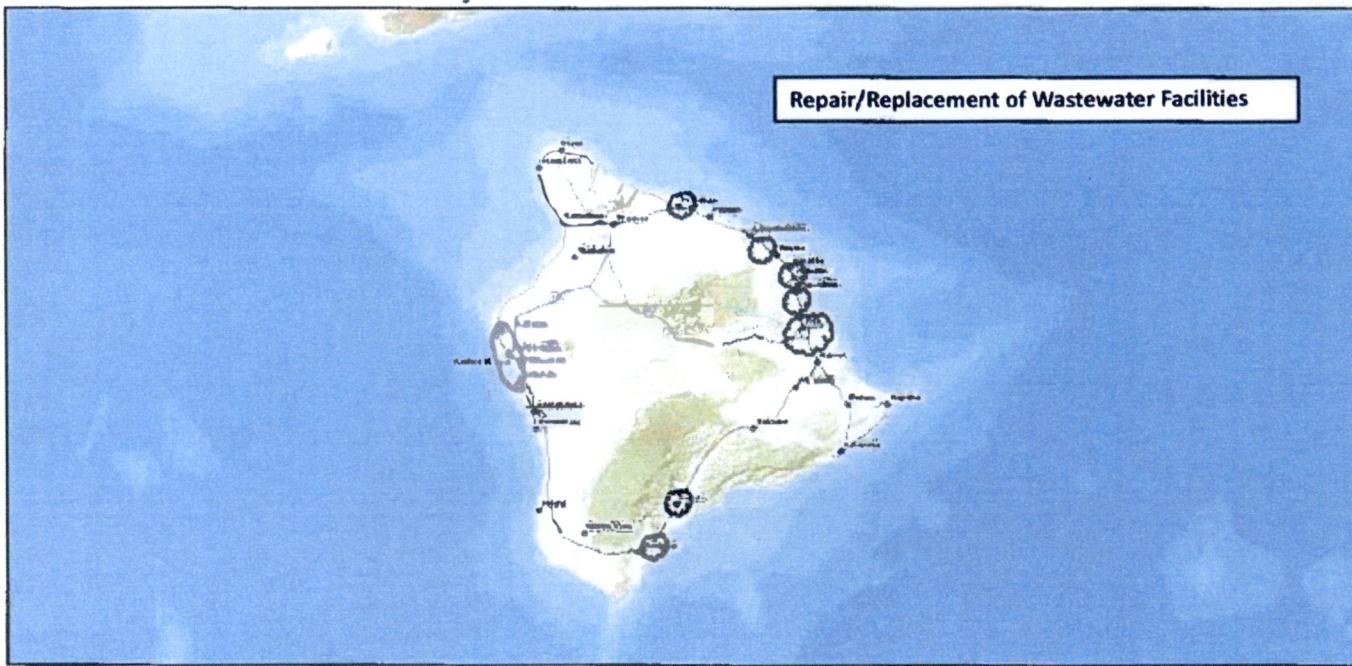
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0 0.05 0.1 0.2 mi
0 0.07 0.15 0.3 km

Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community, Doug Goehring - Hawaii County

County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Department of Environmental Management - Wastewater Division		2. SUBMITTER: Chris Laude, P.E		DATE: 12/18/2023						
3. PROJECT NAME: DEM - Repair/Replacement of Wastewater Facilities		4. LOCATION (COUNCIL DISTRICT): 1, 2, 3, 6, 7, 8								
5. COUNCIL BENEFIT DISTRICT(S): 1, 2, 3, 6, 7, 8		6. TMK/CDP PLANNING AREA: 3 - Various								
7. TOTAL COUNTY FUNDS NEEDED THIS FY: \$10,000,000										
8. PROJECT ELIGIBILITY, ✓ all that apply: <input checked="" type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> New bldg., structure, or addition <input checked="" type="checkbox"/> Nonrecurring rehabilitation <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.				9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low						
10. PROJECT/PROGRAM DESCRIPTION: Major repairs and/or replacement of wastewater facilities at various locations to ensure compliance with regulations under HAR 11-62, Wastewater Systems; HAR 11-54, State Water Quality Standards; HAR 11-55, State Water Pollution Control; and the US Environmental Protection Agency.										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:										
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Eliminates a documented hazard.</i>		D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/>		N/A						
B. Service improvements, ✓ all that apply: <input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: <i>Results in net decrease in operating cost and improves services.</i>		<i>No opportunity, not adjacent to project to capitalize on cost saving.</i>						
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> <i>Project will restore full operations to asset.</i>		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>		N/A						
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:										
<input checked="" type="checkbox"/> Dept. Priority Details: Aging WW facilities repair or replacement to ensure continued operations. <input type="checkbox"/> General Plan Details: <input type="checkbox"/> CDP Details: <input type="checkbox"/> Other Plans Details:		<input type="checkbox"/> Comm. Value Details: <input type="checkbox"/> Admin Priority Details: <input type="checkbox"/> Multi Hazard Details: <input type="checkbox"/> Mitigation Plan Details:								
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input checked="" type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input checked="" type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Staff available to manage project <input type="checkbox"/> External funds/resources ready to proceed <input type="checkbox"/> Identified operating budget needs <input type="checkbox"/> Can realistically encumber funds <i>List phases already completed:</i>								
Additional info:										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey		1,729	1,000	1,000	1,000	1,000	1,000	1,000	\$7,729	
Construction		6,007	9,000	9,000	9,000	9,000	9,000	9,000	\$60,007	
TOTAL:		\$7,736	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$67,736	
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		7,736	10,000	10,000	10,000	10,000	10,000	10,000	\$67,736	
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$7,736	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$67,736	

County of Hawai'i - DEM - Wastewater Division



December 29, 2020

Caution

Major Roads

Towns

11155,581
0 12.6 26 60 Km
0 20 40

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County of Hawaii
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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Department of Environmental Management - Solid Waste Division		2. SUBMITTER:		Gene Quiamas		DATE:	12/15/2023	
3. PROJECT NAME:		DEM - Rural Transfer Station Repairs and Enhancements		4. LOCATION (COUNCIL DISTRICT):		All				
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		Various				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		\$2,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition	9. PROJECT URGENCY/NEED, ✓ one:					
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low			
10. PROJECT/PROGRAM DESCRIPTION:		This project is for necessary infrastructure repairs and improvements to the rural transfer sites such as construction of recycling and green waste collection facilities and modifications to refuse collection facilities.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:						
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/>	Reduces risk of a documented hazard.					N/A		
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		Results in net increase in operating cost but improves services. No opportunity, not adjacent to project to capitalize on cost saving.			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/>	Necessary repair/maintenance/replacement.	F. Fosters inter-departmental collaboration ✓ if Yes:		N/A				
Additional info:										
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Improves overall services to the public		<input checked="" type="checkbox"/> Comm. Value	Details: Improves access to disposal and recycling				
		<input type="checkbox"/> General Plan	Details:		<input type="checkbox"/> Admin Priority	Details:				
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation		<input checked="" type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.					
		<input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										\$1,104
Design/Survey		1,104								
Construction		9,056	2,000	2,000	2,000	2,000	2,000	2,000		\$21,056
TOTAL:		\$10,160	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$22,160
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		10,160	2,000	2,000	2,000	2,000	2,000	2,000		\$22,160
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$10,160	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000		\$22,160

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Department of Environmental Management – Solid Waste Division		2. SUBMITTER:		Gene Quiamas		DATE:	12/15/2023	
3. PROJECT NAME:		DEM - Landfill Gas Collection and Control System, WHSL		4. LOCATION (COUNCIL DISTRICT):		8				
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		7-1-003:017				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		\$2,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		The GCCS is required to be updated/expanded once the landfilled waste is 5 years old to meet EPA regulations. The last expansion was completed in 2020.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:						
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Reduces risk of a documented hazard.						N/A		
B. Service improvements, ✓ all that apply:		<input type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		Results in net increase in operating cost but improves services. No opportunity, not adjacent to project to capitalize on cost saving.			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration		✓ if Yes: <input type="checkbox"/>		N/A		
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Maintains compliance with State and Federal regulations		<input type="checkbox"/> Comm. Value	Details:				
		<input type="checkbox"/> General Plan	Details:		<input type="checkbox"/> Admin Priority	Details:				
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: The EPA requires landfill to mitigate landfill gas emissions.								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.						
		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input checked="" type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request: FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey			125					125	\$250	
Construction		4,000	1,875					1,875	\$7,750	
TOTAL:		\$4,000	\$2,000					\$2,000	\$8,000	
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		4,000	2,000					2,000	\$8,000	
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$4,000	\$2,000					\$2,000	\$8,000	

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County of Hawai‘i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Department of Environmental Management - Solid Waste Division						2. SUBMITTER:	Gene Quiamas	DATE:	12/15/2023			
3. PROJECT NAME:		DEM - Wai‘ohinu Transfer Station Canopy Over Tipping Floor and Waste Trailer						4. LOCATION (COUNCIL DISTRICT):	6					
5. COUNCIL BENEFIT DISTRICT(S):		6						6. TMK/CDP PLANNING AREA:	9-5-005:001					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		\$250,000												
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition							9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.							<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		This project is continuation of the improvements to the facility which will add a preengineered metal building to serve as a canopy over the tipping floor and waste trailer. The canopy over the waste trailer will prevent rain water from getting in the waste trailer which will prevent leachate generation. The canopy over the tipping floor will allow faster and more efficient movement of disposers by eliminating the need to reverse their vehicle to the disposal chute.												
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:								D. New facility/infr./bldg., ✓ if Yes:	<input checked="" type="checkbox"/>	<i>Fills gap in current services.</i>				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Reduces risk of a documented hazard.												
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:						<i>Results in net increase in operating cost but improves services.</i>			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/>		N/A				F. Fosters inter-departmental collaboration						<i>No opportunity, not adjacent to project to capitalize on cost saving.</i>		
Additional info:														
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Improves overall services to the public				<input checked="" type="checkbox"/> Comm. Value	Details: Improves access to disposal and recycling						
		<input type="checkbox"/> General Plan	Details:				<input type="checkbox"/> Admin Priority	Details:						
		<input type="checkbox"/> CDP	Details:				<input type="checkbox"/> Multi Hazard	Details:						
		<input type="checkbox"/> Other Plans	Details:				<input type="checkbox"/> Mitigation Plan	Details:						
Additional info:														
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:												
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:												
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.										
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community										
Additional info:														
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed									
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:										
Additional info:														
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:				
Planning														
Land Acquisition														
Design/Survey			250							\$250				
Construction				3,000						\$3,000				
TOTAL:			\$250	\$3,000						\$3,250				
18. O & M COSTS (x \$1000):														
19. FUNDING SOURCE (x \$1000):														
Cty G.O. Bond			250	3,000						\$3,250				
State Revolving Fund														
State CIP														
Federal														
Private (Grants)														
CBA (Fair Share, Park Dedication, etc)														
Other Cty Fund - (describe)														
TOTAL:			\$250	\$3,000						\$3,250				

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DEPARTMENT OF PARKS AND RECREATION

**MAURICE MESSINA,
DIRECTOR**

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Department: Parks and Recreation

**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)							TOTAL ESTIMATED PROJECT COST	
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
1	DPR Repairs/Improvements to Facilities	10,000						10,000	10,000	10,000	10,000	10,000	10,000	60,000	
2	DPR ADA Compliance	5,000						5,000						5,000	
3	DPR Hilo Skate Park	5,000	1,000				5,000	6,000						11,000	
4	DPR Afook-Chinen Civic Auditorium Upgrades	6,000					7,500	6,000						13,500	
5	DPR Ke'a'u Community Center Replacement	1,000						1,000	7,500					8,500	
6	DPR W.H. Shipman Park Master Plan	750						750	1,500	10,000				12,250	
7	Isaac Kepo'okalani Hale Beach Park	3,000						3,000						3,000	
8	DPR James "Jimmy" Correa Ballfield Upgrades	1,000	1,000					2,000						2,000	
9	DPR - Hawaiian Paradise Park District Park	5,000	5,000	2,500	2,500			15,000						15,000	
10	DPR - New Waikōloa Gymnasium & Shelter	3,000						3,000			35,000			38,000	
11	DPR - Honoka'a Swimming Pool Repairs	750						750		5,000				5,750	
TOTAL		40,500	7,000	2,500	2,500	-	12,500	52,500	19,000	25,000	45,000	10,000	10,000	-	174,000

Created By: James Komata

Date: 04/22/2024

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Parks and Recreation		2. SUBMITTER:		James Komata		DATE:	1/5/2024		
3. PROJECT NAME:		DPR Repairs/Improvements to Facilities		4. LOCATION (COUNCIL DISTRICT):		Island-wide					
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		Various					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		10,000,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:				
		<input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		The repair, renovation, upgrade, addition, modification, alteration, improvement, demolition, landscaping, development, etc. of park sites, facilities, amenities, infrastructure, utilities, components, etc. necessary to facilitate and support safe use thereof and to address the needs of department staff, programs, activities, communities, recreational groups, etc. to fully or best utilize the department's inventory of land and recreational developments to support the needs of the public.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>					
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>				Eliminates a documented hazard.				Fills gap in current services.			
B. Service improvements, ✓ all that apply:				<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:	Results in net decrease in operating cost and improves services. Reduces cost by 20% or more by bundling with adjacent projects.			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>				Necessary repair/maintenance/replacement per maintenance plan/schedule.		F. Fosters inter-departmental collaboration	<input checked="" type="checkbox"/> If Yes: <input type="checkbox"/>	N/A			
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Dept.'s highest priority following ADA compliance projects			<input checked="" type="checkbox"/> Comm. Value	Details: Park users and community groups have advocated for repairs to facilities				
		<input checked="" type="checkbox"/> General Plan	Details: Reference 12.2(a) and 12.3(b), amongst others			<input checked="" type="checkbox"/> Admin Priority	Details: Mayor recognizes need to address deteriorating conditions at facilities island-wide				
		<input checked="" type="checkbox"/> CDP	Details: all approved/draft CDPs recognize deteriorating facilities' conditions			<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:			<input type="checkbox"/> Mitigation Plan	Details:				
		Additional info:									
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:											
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:											
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input checked="" type="checkbox"/> Promotes energy and resource conservation		<input checked="" type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.						
Provide additional information as appropriate:		<input checked="" type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed						
		<input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed:							
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning											
Land Acquisition											
Design/Survey			1,000	1,000	1,000	1,000	1,000	1,000	1,000	ongoing	\$6,000
Construction			9,000	9,000	9,000	9,000	9,000	9,000	9,000	ongoing	\$54,000
TOTAL:			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond			10,000	10,000	10,000	10,000	10,000	10,000	10,000		\$60,000
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$60,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:	Parks and Recreation	2. SUBMITTER:	James Komata, Park Planner	DATE:	1/5/2024				
3. PROJECT NAME:	DPR ADA Compliance	4. LOCATION (COUNCIL DISTRICT):	Island-wide						
5. COUNCIL BENEFIT DISTRICT(S):	Island-wide	6. TMK/CDP PLANNING AREA:	Various						
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	5,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:	<input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> New bldg., structure, or addition <input checked="" type="checkbox"/> Nonrecurring rehabilitation <input type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.			9. PROJECT URGENCY/NEED, ✓ one:	<input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low				
10. PROJECT/PROGRAM DESCRIPTION:	Elimination of architectural barriers and the provision of accessibility improvements at various recreational sites, facilities, amenities, etc. as set for the in the County of Hawai'i's Self Evaluation and Transition Plan, as determined in conjunction with on-going priorities and needs identified with the federal court and as required to ensure compliance with the Americans with Disabilities Act and similar accessibility regulations and obligations of the County. Includes associated work required to ensure longevity and safety of the assets.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:	A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Eliminates a documented hazard.</i>			D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Fills gap in current services for underserved area/demographic.</i>					
B. Service improvements, ✓ all that apply:	<input type="checkbox"/> Access to <input type="checkbox"/> Quality of <input type="checkbox"/> Quantity of			E. Operational efficiency and leveraging opportunities: <i>Results in net decrease in operating cost and improves services.</i> <i>Reduces cost by 20% or more by bundling with adjacent projects.</i>					
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>	<i>Necessary repair/maintenance/replacement per maintenance plan/schedule.</i>			F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <i>N/A</i>					
Additional info:									
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:	<input checked="" type="checkbox"/> Dept. Priority Details: Compliance w/federal laws and court orders <input checked="" type="checkbox"/> General Plan Details: Reference 12.2(a), 12.3 (b), and 12.3(h), amongst others <input checked="" type="checkbox"/> CDP Details: all approved/draft CDPs recognize ADA compliance as a priority <input type="checkbox"/> Other Plans Details:			<input checked="" type="checkbox"/> Comm. Value Details: Park users and community groups have advocated for repairs to facilities <input checked="" type="checkbox"/> Admin Priority Details: Mayor recognizes need to address deteriorating conditions at facilities island-wide <input type="checkbox"/> Multi Hazard Details: <input type="checkbox"/> Mitigation Plan Details:					
Additional info:									
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>	DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/>	DESCRIBE: ADA Act (1990), Title 28 CFR35.150; COH's Consent Decree U.S.D.C. Civil No. 97-01102SPK - June 4, 1998 including ongoing court proceedings								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:	<input checked="" type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Cost benefit analysis			<input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:									
16. PROJECT READINESS, ✓ all that apply:	<input checked="" type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds		<input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed:</i>				
Additional info:									
17. EXPENDITURE PHASING (x \$1000):	Prior Funds Allocated (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey			1,000						\$1,000
Construction			4,000						\$4,000
TOTAL:		\$5,000							\$5,000
18. O & M COSTS (x \$1000):									
19. FUNDING SOURCE (x \$1000):									
Cty G.O. Bond		5,000							\$5,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		\$5,000							\$5,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Parks and Recreation		2. SUBMITTER: James Komata, Park Planner		DATE: 5/6/2024	
3. PROJECT NAME: DPR - Hilo Skate Park		4. LOCATION (COUNCIL DISTRICT): 2			
5. COUNCIL BENEFIT DISTRICT(S): 1,2,3,4,5		6. TMK/CDP PLANNING AREA: (3)2-2-033:013			
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 5,000,000					
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	9. PROJECT URGENCY/NEED, ✓ one:
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	<input type="checkbox"/> High <input checked="" type="checkbox"/> Med. <input type="checkbox"/> Low
10. PROJECT/PROGRAM DESCRIPTION:	Development of a new public skate park in Hilo.				
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>			
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Community concerns exists around conditions.					<i>Fills gap in current services.</i>
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: <input type="checkbox"/>			<i>Results in net increase in operating cost but improves services.</i> <i>Reduces cost by less than 20% by bundling with adjacent projects.</i>
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>			N/A
Additional info:					
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Dept. Acknowledges need for safe skating facility in Hilo	<input checked="" type="checkbox"/> Comm. Value Details: Skating community and volunteers in support, council member in support		
		<input checked="" type="checkbox"/> General Plan Details: Provides additional recreation diversity and optimizes use of County lands	<input checked="" type="checkbox"/> Admin Priority Details: Mayoral directive to pursue		
		<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:		
		<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:		
Additional info:					
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: State funds (\$1M) are available provided that matching funds be provided by the County of Hawai'i.					
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:					
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.					
Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input checked="" type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:					
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed	
		<input checked="" type="checkbox"/> Identified operating budget needs <input checked="" type="checkbox"/> Can realistically encumber funds	<i>List phases already completed: Planning and Design in progress</i>		
Additional info:					
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request	Beyond 6 Years	TOTAL:
Planning			FY 24-25	FY 25-26	
Land Acquisition					
Design/Survey		500	500		\$1,000
Construction		4,500	5,500		\$10,000
TOTAL:		\$5,000	\$6,000		\$11,000
18. O & M COSTS (x \$1000):					
19. FUNDING SOURCE (x \$1000):					
Cty G.O. Bond		5,000	5,000		\$10,000
State Revolving Fund					
State CIP			1,000		\$1,000
Federal					
Private (Grants)					
CBA (Fair Share, Park Dedication, etc)					
Other Cty Fund - (describe)					
TOTAL:		\$5,000	\$6,000		\$11,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:	Parks and Recreation			2. SUBMITTER:	James Komata, Park Planner		DATE:	1/5/2024	
3. PROJECT NAME:	DPR Afook-Chinen Civic Auditorium Upgrades			4. LOCATION (COUNCIL DISTRICT):	3				
5. COUNCIL BENEFIT DISTRICT(S):	1, 2, 3, 4, 5			6. TMK/CDP PLANNING AREA:	(3)2-2-033:001/Hilo				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	6,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:	<input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Nonrecurring rehabilitation <input type="checkbox"/> Planning, feasibility, eng., or design study			<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low			
10. PROJECT/PROGRAM DESCRIPTION:	Upgrades to existing multi-use facility necessary to address failing state of building components and to ensure integrity, safety and usability of the facility for large variety of uses into the future. Includes replacement of main floor's ceiling and lighting system								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/> E. Operational efficiency and leveraging opportunities: F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>					
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>	Eliminates a documented hazard.			N/A					
B. Service improvements, ✓ all that apply:	<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of			<i>Results in net decrease in operating cost and maintains services.</i> <i>Has no reduction of construction costs.</i>					
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>	Necessary repair/maintenance/replacement.			N/A					
Additional info:									
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:	<input checked="" type="checkbox"/> Dept. Priority Details: Consistent with dept's vision, mission and goals <input checked="" type="checkbox"/> General Plan Details: Provide a variety of recreational opportunities for the residents and visitors <input checked="" type="checkbox"/> CDP Details: Maintenance of existing facility <input type="checkbox"/> Other Plans Details:			<input checked="" type="checkbox"/> Comm. Value Details: Desired and valued by the community <input checked="" type="checkbox"/> Admin Priority Details: Facility is necessary to support large recreational and community functions <input type="checkbox"/> Multi Hazard Details: <input type="checkbox"/> Mitigation Plan Details:					
Additional info:									
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>	DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>	DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply:	<input checked="" type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Cost benefit analysis			<input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Can realistically encumber funds		<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Promotes economic vitality			
Provide additional information as appropriate:									
Additional info:									
16. PROJECT READINESS, ✓ all that apply:	<input type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Identified operating budget needs			<input type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds		<input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed: Design in progress</i>			
Additional info:									
17. EXPENDITURE PHASING (x \$1000):	Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	750								\$750
Construction	6,750	6,000							\$12,750
TOTAL:	\$7,500	\$6,000							\$13,500
18. O & M COSTS (x \$1000):									
19. FUNDING SOURCE (x \$1000):									
Cty G.O. Bond	7,500	6,000							\$13,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	\$7,500	\$6,000							\$13,500

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Parks and Recreation		2. SUBMITTER:		James Komata, Park Planner		DATE:	1/5/2024
3. PROJECT NAME:		DPR Kea'au Community Center Replacement		4. LOCATION (COUNCIL DISTRICT):		3			
5. COUNCIL BENEFIT DISTRICT(S):		3, 4, 5		6. TMK/CDP PLANNING AREA:		1-6-143:041/Kea'au			
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		1,000,000							
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:		
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low
10. PROJECT/PROGRAM DESCRIPTION:		Design and construction of a new community center for Kea'au town to house Department of Parks and Recreation programs, government functions, and for community gathering purposes to replace the existing Kea'au Community Center. Includes demolition of the existing structure and related site improvements.							
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		Needed to continue current level of services.	
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/> N/A							
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		<i>No change in operating costs.</i>			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/> Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration ✓ if Yes:		<i>Has no reduction of construction costs.</i>		<input type="checkbox"/> N/A	
Additional info:									
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:									
<input checked="" type="checkbox"/> Dept. Priority		Details: Consistent with dept's vision, mission and goals		<input checked="" type="checkbox"/> Comm. Value		Details: Desired and valued by the community			
<input checked="" type="checkbox"/> General Plan		Details: Reference 12.2(a)&(c) and 12.3(b)(d)(g)(h)		<input checked="" type="checkbox"/> Admin Priority		Details: Mayor in support			
<input checked="" type="checkbox"/> CDP		Details: Maintenance of existing facility		<input type="checkbox"/> Multi Hazard		Details:			
<input type="checkbox"/> Other Plans		Details:		<input type="checkbox"/> Mitigation Plan		Details:			
Additional info:									
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:									
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:									
<input checked="" type="checkbox"/> Promotes energy and resource conservation		<input type="checkbox"/> Reduces hazard risk		<input type="checkbox"/> Preserves/protects our natural/cultural env.					
<input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Strengthens and sustains our community					
Additional info:									
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway		<input type="checkbox"/> Previously Appropriated		<input checked="" type="checkbox"/> Staff available to manage project		<input type="checkbox"/> External funds/resources ready to proceed	
		<input checked="" type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Can realistically encumber funds		List phases already completed: None			
Additional info:									
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)		This Request				Beyond 6 Years	
Planning				FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Land Acquisition				250					
Design/Survey				750					
Construction					7,500				
TOTAL:				\$1,000	\$7,500				
18. O & M COSTS (x \$1000):									
19. FUNDING SOURCE (x \$1000):									
Cty G.O. Bond				1,000	7,500				
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:				\$1,000	\$7,500				
\$8,500									

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Parks and Recreation		2. SUBMITTER:		James Komata, Park Planner		DATE:	1/5/2024		
3. PROJECT NAME:		DPR W.H. Shipman Park Master Plan		4. LOCATION (COUNCIL DISTRICT):		5					
5. COUNCIL BENEFIT DISTRICT(S):		3, 4, 5		6. TMK/CDP PLANNING AREA:		1-6-003:007 (por.), 058 & 086					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		750,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.			9. PROJECT URGENCY/NEED, ✓ one: <input type="checkbox"/> High <input checked="" type="checkbox"/> Med. <input type="checkbox"/> Low				
10. PROJECT/PROGRAM DESCRIPTION:		Planning for the consolidation of park parcels and expansion of the park's area, new circulation route and parking improvements, and potential development of new recreational amenities and supporting improvements on existing leased lands and additional adjacent land.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>			Needed to continue current level of services.		
A. Addresses public health/safety, ✓ if Yes:		<input type="checkbox"/>	N/A								
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		<input type="checkbox"/> No change in operating costs. <input type="checkbox"/> Has no reduction of construction costs.				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/>	Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration , ✓ if Yes:		<input checked="" type="checkbox"/> N/A				
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Consistent with dept's vision, mission and goals		<input checked="" type="checkbox"/> Comm. Value	Details: Desired and valued by the community					
		<input checked="" type="checkbox"/> General Plan	Details: Reference 12.2(a)&(c) and 12.3(b)(d)(g)(h)		<input checked="" type="checkbox"/> Admin Priority	Details: Mayor in support					
		<input checked="" type="checkbox"/> CDP	Details: Maintenance of existing facility		<input type="checkbox"/> Multi Hazard	Details:					
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:					
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input type="checkbox"/>	DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/>	DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community							
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds	<input checked="" type="checkbox"/> Staff available to manage project <input type="checkbox"/> List phases already completed: None		<input type="checkbox"/> External funds/resources ready to proceed					
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning				600							\$600
Land Acquisition											
Design/Survey				150	1,500						\$1,650
Construction						10,000					\$10,000
TOTAL:				\$750	\$1,500	\$10,000					\$12,250
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond				750	1,500	10,000					\$12,250
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:				\$750	\$1,500	\$10,000					\$12,250

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Parks and Recreation		2. SUBMITTER:		James Komata, Park Planner		DATE:	1/30/2024		
3. PROJECT NAME:		DPR Isaac Kepo'okalani Hale Beach Park Improvements		4. LOCATION (COUNCIL DISTRICT):		4					
5. COUNCIL BENEFIT DISTRICT(S):		4,5		6. TMK/CDP PLANNING AREA:		1-3-008:014, 016, 021 & 1-4-093:048					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		3,000,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:				
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		Construction of a new Pavilion, Hale Wa'a, multiple Hale Kū'ai, Native Planting Area, water and electrical infrastructure system and other improvements to existing facilities									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>					
A. Addresses public health/safety, ✓ if Yes: <input type="checkbox"/>				N/A				Fills gap in current services.			
B. Service improvements, ✓ all that apply:				<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		Results in net increase in operating cost but improves services.			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>				Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration, ✓ if Yes:		No opportunity, not adjacent to project to capitalize on cost saving.			
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Consistent with dept's vision, mission and goals		<input checked="" type="checkbox"/> Comm. Value	Details: Desire and valued by the community					
		<input checked="" type="checkbox"/> General Plan	Details: Restoration supports basis of the General Plan		<input checked="" type="checkbox"/> Admin Priority	Details: Mayor in support					
		<input checked="" type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:					
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:					
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input checked="" type="checkbox"/>	DESCRIBE: Required as matching funds for FEMA project								
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/>	DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input checked="" type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.							
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community							
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project		<input checked="" type="checkbox"/> External funds/resources ready to proceed					
		<input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed: planning and design in progress							
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning											
Land Acquisition											
Design/Survey											
Construction				3,000							\$3,000
TOTAL:				\$3,000							\$3,000
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond				3,000							\$3,000
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:				\$3,000							\$3,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Parks and Recreation		2. SUBMITTER:		James Komata, Park Planner		DATE:	5/6/2024	
3. PROJECT NAME:		DPR - James "Jimmy" Correa Ballfield Upgrades		4. LOCATION (COUNCIL DISTRICT):		3				
5. COUNCIL BENEFIT DISTRICT(S):		1, 2, 3, 4, 5		6. TMK/CDP PLANNING AREA:		(3)2-2-033:001/Hilo				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		1,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Upgrades to existing ballfield within Dr. Francis F.C. Wong Stadium to include the installation of artificial turf.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input type="checkbox"/>		N/A		
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/>	No health, safety or environmental conditions exist.							
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		Results in net increase in operating cost but improves services.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/>	Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration		<input type="checkbox"/> if Yes:		N/A	
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Consistent with dept's vision, mission and goals		<input checked="" type="checkbox"/> Comm. Value	Details: Desired and valued by the community				
		<input checked="" type="checkbox"/> General Plan	Details: Provide a variety of recreational opportunities for the residents and visitors		<input checked="" type="checkbox"/> Admin Priority	Details: Upgrades will support higher levels of athletic play and more consistent use conditions.				
		<input checked="" type="checkbox"/> CDP	Details: Maintenance of existing facility		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input checked="" type="checkbox"/>	DESCRIBE: State funds (\$1M) are available provided that matching funds (1:1) be provided by the County of Hawai'i							
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/>	DESCRIBE:							
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input checked="" type="checkbox"/>	Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.					
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed: N/A						
Additional info:										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey			500							\$500
Construction			1,500							\$1,500
TOTAL:			\$2,000							\$2,000
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			1,000							\$1,000
State Revolving Fund										
State CIP			1,000							\$1,000
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$2,000							\$2,000

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County of Hawai‘i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Parks and Recreation		2. SUBMITTER:		Ashley Kierkiewicz		DATE:		5/8/2024		
3. PROJECT NAME:		DPR - Hawaiian Paradise Park District Park		4. LOCATION (COUNCIL DISTRICT):		4						
5. COUNCIL BENEFIT DISTRICT(S):		4, 5		6. TMK/CDP PLANNING AREA:		1-5-039:267						
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		5,000,000										
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition					9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.					<input type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Construction of the HPP District Park to include recreational facilities and recreational/sports fields that serve the needs of the growing Hawaiian Paradise Park community. The park would aid in ‘ohana, keiki, and kupuna time together, encourage physical activity and time in nature, and provide additional shelter space during a disaster.										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>				Fills gap in current services for underserved area/demographic.				
A. Addresses public health/safety, ✓ if Yes: <input type="checkbox"/> N/A												
B. Service improvements, ✓ all that apply: <input type="checkbox"/> Access to <input type="checkbox"/> Quality of <input type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities: <input type="checkbox"/> N/A								
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A				F. Fosters inter-departmental collaboration, ✓ if Yes: <input type="checkbox"/> N/A								
Additional info:												
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: desire to support growing population	<input checked="" type="checkbox"/> Comm. Value Details: Community input demonstrates need and desire for park									
		<input checked="" type="checkbox"/> General Plan Details: identified as necessary to supporting whole communities	<input type="checkbox"/> Admin Priority Details:									
		<input checked="" type="checkbox"/> CDP Details: Identified in the Puna Community Development Plan	<input type="checkbox"/> Multi Hazard Details:									
		<input checked="" type="checkbox"/> Other Plans Details: HPP Park Master Plan, and park EA completed	<input type="checkbox"/> Mitigation Plan Details:									
Additional info:												
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:												
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:												
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.								
		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community								
Additional info:												
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project		<input type="checkbox"/> External funds/resources ready to proceed						
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed: Master Plan completed 4/2018								
Additional info:												
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:		
Planning												
Land Acquisition												
Design/Survey												
Construction			15,000							\$15,000		
TOTAL:			\$15,000							\$15,000		
18. O & M COSTS (x \$1000):												
19. FUNDING SOURCE (x \$1000):												
Cty G.O. Bond			5,000							\$5,000		
State Revolving Fund												
State CIP			5,000							\$5,000		
Federal			2,500							\$2,500		
Private (Grants)			2,500							\$2,500		
CBA (Fair Share, Park Dedication, etc)												
Other Cty Fund - (describe)												
TOTAL:			\$15,000							\$15,000		

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Department of Parks and Recreation		2. SUBMITTER:		Council Member Cindy Evans		DATE:	5/16/2024	
3. PROJECT NAME:		DPR - New Waikōloa Gymnasium & Shelter		4. LOCATION (COUNCIL DISTRICT):		Waikōloa Village (Kohala)				
5. COUNCIL BENEFIT DISTRICT(S):		9		6. TMK/CDP PLANNING AREA:		Tentatively (3)6-8-041:012 (por.)				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		3,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	<input type="checkbox"/>	9. PROJECT URGENCY/NEED, ✓ one:				
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	<input type="checkbox"/>	<input type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		Development of a new gymnasium to support the indoor sports and recreational needs for the growing community of Waikōloa Village and the district of South Kohala. The new gymnasium would also be designed as a hurricane/emergency shelter and provide varied community meeting spaces in support of community gatherings, public meetings, community events, and the provision of more recreational services and programs.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		Fills gap in current services.		
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Eliminates a documented hazard.</i>										
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities:				Results in net increase in operating cost but improves services. No opportunity, not adjacent to project to capitalize on cost saving.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A				F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>				Civil Defense		
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority <i>Details: DPR supports this much needed recreational amenity</i>	<input checked="" type="checkbox"/> Comm. Value <i>Details: District 9 Councilmember supports this project</i>	<input checked="" type="checkbox"/> General Plan <i>Details: Addresses Course of Action 12.5.6.2(i).</i>	<input checked="" type="checkbox"/> Admin Priority <i>Details: Mayor supports this project.</i>	<input checked="" type="checkbox"/> CDP <i>Details: Addresses Waikōloa Policy 1 for an indoor gymnasium</i>	<input checked="" type="checkbox"/> Multi Hazard <i>Details: Hurricane shelter and community center</i>	<input type="checkbox"/> Other Plans <i>Details:</i>	<input type="checkbox"/> Mitigation Plan <i>Details:</i>	
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input checked="" type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.		<input checked="" type="checkbox"/> Provides additional information as appropriate: <input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community	
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project		<input type="checkbox"/> External funds/resources ready to proceed				
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	<i>List phases already completed: N/A</i>						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey			3,000							\$3,000
Construction					35,000					\$35,000
TOTAL:			\$3,000			\$35,000				\$38,000
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			3,000			35,000				\$38,000
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$3,000			\$35,000				\$38,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Department of Parks and Recreation		2. SUBMITTER: Council Chair Heather L. Kimball		DATE: 5/22/2024																
3. PROJECT NAME: DPR - Honoka'a Swimming Pool Repairs		4. LOCATION (COUNCIL DISTRICT): Honoka'a (District 1)																		
5. COUNCIL BENEFIT DISTRICT(S): 1 & 9		6. TMK/CDP PLANNING AREA: (3)5-003:020 (por.)																		
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 750,000																				
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Nonrecurring rehabilitation		<input checked="" type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low																
10. PROJECT/PROGRAM DESCRIPTION: Repairs and upgrades to the swimming pool facility's failing structure, pool basin, circulation and filtrations systems, and provision of necessary improvements for compliance with ADA and applicable codes, statutes and rules, and industry standards.																				
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply: A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Eliminates a documented hazard.</i>		D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/> <i>Needed to continue current level of services.</i>																		
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: <i>Results in net decrease in operating cost and maintains services.</i>		<i>No opportunity, not adjacent to project to capitalize on cost saving.</i>																
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> <i>Project will restore full operations to asset.</i>		F. Fosters inter-departmental collaboration <i>✓ if Yes: <input type="checkbox"/></i> <i>N/A</i>																		
Additional info:																				
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details: <table border="0" style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> Dept. Priority</td> <td>Details: DPR supports extending the life of this facility for the programs and opportuni</td> <td><input checked="" type="checkbox"/> Comm. Value</td> <td>Details: Friends of Honoka'a Pool support necessary upgrades to pool facility.</td> </tr> <tr> <td><input checked="" type="checkbox"/> General Plan</td> <td>Details: Consistent w/ Goals 12.2(a) and (c)</td> <td><input checked="" type="checkbox"/> Admin Priority</td> <td>Details: Mayor supports extending the useful life of this important facility.</td> </tr> <tr> <td><input checked="" type="checkbox"/> CDP</td> <td>Details: Consistent w/ Policy 101</td> <td><input type="checkbox"/> Multi Hazard</td> <td>Details:</td> </tr> <tr> <td><input type="checkbox"/> Other Plans</td> <td>Details:</td> <td><input type="checkbox"/> Mitigation Plan</td> <td>Details:</td> </tr> </table>					<input checked="" type="checkbox"/> Dept. Priority	Details: DPR supports extending the life of this facility for the programs and opportuni	<input checked="" type="checkbox"/> Comm. Value	Details: Friends of Honoka'a Pool support necessary upgrades to pool facility.	<input checked="" type="checkbox"/> General Plan	Details: Consistent w/ Goals 12.2(a) and (c)	<input checked="" type="checkbox"/> Admin Priority	Details: Mayor supports extending the useful life of this important facility.	<input checked="" type="checkbox"/> CDP	Details: Consistent w/ Policy 101	<input type="checkbox"/> Multi Hazard	Details:	<input type="checkbox"/> Other Plans	Details:	<input type="checkbox"/> Mitigation Plan	Details:
<input checked="" type="checkbox"/> Dept. Priority	Details: DPR supports extending the life of this facility for the programs and opportuni	<input checked="" type="checkbox"/> Comm. Value	Details: Friends of Honoka'a Pool support necessary upgrades to pool facility.																	
<input checked="" type="checkbox"/> General Plan	Details: Consistent w/ Goals 12.2(a) and (c)	<input checked="" type="checkbox"/> Admin Priority	Details: Mayor supports extending the useful life of this important facility.																	
<input checked="" type="checkbox"/> CDP	Details: Consistent w/ Policy 101	<input type="checkbox"/> Multi Hazard	Details:																	
<input type="checkbox"/> Other Plans	Details:	<input type="checkbox"/> Mitigation Plan	Details:																	
Additional info:																				
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:																				
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:																				
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate: <input checked="" type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Cost benefit analysis <input type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community																				
Additional info:																				
16. PROJECT READINESS, ✓ all that apply: <input type="checkbox"/> Project currently underway <input type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Staff available to manage project <input type="checkbox"/> External funds/resources ready to proceed <input checked="" type="checkbox"/> Identified operating budget needs <input checked="" type="checkbox"/> Can realistically encumber funds <i>List phases already completed: N/A</i>																				
Additional info:																				
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request																	
			FY 24-25	FY 25-26																
Planning																				
Land Acquisition																				
Design/Survey		750																		
Construction			5,000																	
TOTAL:		\$750	\$5,000																	
18. O & M COSTS (x \$1000):																				
19. FUNDING SOURCE (x \$1000):																				
Cty G.O. Bond		750	5,000	\$5,750																
State Revolving Fund																				
State CIP																				
Federal																				
Private (Grants)																				
CBA (Fair Share, Park Dedication, etc)																				
Other Cty Fund - (describe)																				
TOTAL:		\$750	\$5,000	\$5,750																

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DEPARTMENT OF PUBLIC WORKS

**STEVE PAUSE,
DIRECTOR**

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SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025

Department: Public Works

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					Prior Funds Allotted	This Request 2024-25	FUNDING FORECAST BY FISCAL YEAR (in thousands)						TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**			2025-26	2026-27	2027-28	2028-29	2029-30	Beyond 6 years	
1	DPW - Facilities Improvement	14,000					6,362	14,000	14,000	14,000	14,000	14,000	14,000		90,362
2	DPW - Māmalahoa Highway Rehabilitation, Part 1 & 3	2,400		9,600				12,000							12,000
3	DPW - Kahakai Blvd Safe Routes to School - Keonepoko	500		2,000				2,500							2,500
4	DPW - Pauahi Street Bridge Reconstruction	800					4,000	800							4,800
5	DPW - Bridge Repair	1,500					400	1,500	10,000						11,900
6	DPW - Kaiwiki #1 (26-5) & 'Ope'a Stream (31-2) Bridges			5,000				5,000							5,000
7	DPW - 4 Mile Creek Bridge Reconstruction	1,333	2,667					4,000	14,000						18,000
8	DPW - Waianuenue Avenue Bridge Modernization - HMGP	3,550		10,650			1,906	14,200							16,106
9	DPW - Hurricane Lane Damage Projects	11,000					5,243	11,000							16,243
10	DPW - Ka'hakini Stream Bridge Reconstruction	700						700		6,000					6,700
11	DPW - Kilauea Avenue Safe Routes to School - Waiākea	2,400		9,600				12,000							12,000
12	DPW - Wailoa Stream Flood Control Channel Maintenance Dredging	3,000						3,000							3,000
13	DPW - Land Acquisition	1,000					213	1,000							1,213
14	DPW - Pūhala Street Extension (Pikake Pl. to S. Kopua Road)	550						550		4,000					4,550
15	DPW - Ane Kohokālōle Highway Phase III - Hinalani Drive to Ka'iminani Drive	4,000						4,000		45,000					49,000
16	DPW - Post Office Road Widening	500						500		2,000					2,500
17	DPW - Oneo Lane (Ali'i Drive to Kuakini Highway)	1,250						1,250		6,000					7,250
18	DPW - Drainage/Flooding Improvement Projects, Islandwide	4,000						4,000							4,000
19	DPW - Manono Street Shoulder Improvements	-					20		3,500						3,520
20	DPW - Pāhoa Village Sidewalk Improvement	2,000						2,000							2,000
TOTAL		54,483	2,667	36,850	-	-	18,144	94,000	41,500	77,000	14,000	14,000	14,000	-	272,644

Created By: Stephen M. Pause, P.E.

Date: 1/22/2024

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: DPW Building Division		2. SUBMITTER: Julian Sonomura		DATE: 12/22/2023						
3. PROJECT NAME: DPW - Facilities Improvements		4. LOCATION (COUNCIL DISTRICT): All								
5. COUNCIL BENEFIT DISTRICT(S): All		6. TMK/CDP PLANNING AREA: All								
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 14,000,000										
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Nonrecurring rehabilitation		<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one: <input type="checkbox"/> High <input checked="" type="checkbox"/> Med. <input type="checkbox"/> Low						
10. PROJECT/PROGRAM DESCRIPTION:		This project represents various facilities improvements including additions, energy efficiency, ADA compliance, hazard mitigation, hardening, maintenance, renovation, repairs, etc.; and new facilities to replace existing that are beyond service life.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply: A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Reduces risk of a documented hazard.		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> E. Operational efficiency and leveraging opportunities: F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		Needed to continue current level of services. Results in net decrease in operating cost and improves services. Has no reduction of construction costs. DPW						
Additional info: Inter-departmental collaboration occurs with all Building Projects because County agencies are the end-users.										
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details: <input checked="" type="checkbox"/> Dept. Priority Details: Department Priority (Asset Management) <input type="checkbox"/> General Plan Details: <input type="checkbox"/> CDP Details: <input type="checkbox"/> Other Plans Details:		<input checked="" type="checkbox"/> Comm. Value Details: Maintenance and rehabilitation is required to maintain commercial values. <input type="checkbox"/> Admin Priority Details: <input type="checkbox"/> Multi Hazard Details: <input type="checkbox"/> Mitigation Plan Details:								
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input checked="" type="checkbox"/> Promotes energy and resource conservation Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. <input type="checkbox"/> Promotes economic vitality <input type="checkbox"/> Strengthens and sustains our community								
Additional info:										
16. PROJECT READINESS, ✓ all that apply: <input type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds	<input type="checkbox"/> Staff available to manage project List phases already completed:	<input type="checkbox"/> External funds/resources ready to proceed						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey		25	1,330	1,400	1,400	1,400	1,400	1,400		\$8,355
Construction		6,337	12,670	12,600	12,600	12,600	12,600	12,600		\$82,007
TOTAL:		\$6,362	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000		\$90,362
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		6,362	14,000	14,000	14,000	14,000	14,000	14,000		\$90,362
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$6,362	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000		\$90,362

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Public Works; Engineering		2. SUBMITTER: Keone Thompson		DATE: 12/22/2023								
3. PROJECT NAME: DPW - Māmalahoa Highway Rehabilitation, Part 1 & 3 - North Kona		4. LOCATION (COUNCIL DISTRICT): 7 & 8										
5. COUNCIL BENEFIT DISTRICT(S): 7 & 8		6. TMK/CDP PLANNING AREA: 7-5/Kona										
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 2,400,000												
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> New bldg., structure, or addition <input checked="" type="checkbox"/> Nonrecurring rehabilitation <input type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low										
10. PROJECT/PROGRAM DESCRIPTION: This project will pave/rehabilitate the existing roadway.												
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"> A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <div style="margin-left: 10px;">Community concerns exists around conditions.</div> </td> <td style="width: 33%;"> D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/> <div style="margin-left: 10px;">N/A</div> </td> </tr> <tr> <td> B. Service improvements, ✓ all that apply: <input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of </td> <td> E. Operational efficiency and leveraging opportunities: <div style="margin-left: 10px;">Results in net decrease in operating cost and improves services. Has no reduction of construction costs.</div> </td> </tr> <tr> <td> C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> <div style="margin-left: 10px;">Necessary repair/maintenance/replacement.</div> </td> <td> F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <div style="margin-left: 10px;">N/A</div> </td> </tr> </table>					A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <div style="margin-left: 10px;">Community concerns exists around conditions.</div>	D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/> <div style="margin-left: 10px;">N/A</div>	B. Service improvements, ✓ all that apply: <input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities: <div style="margin-left: 10px;">Results in net decrease in operating cost and improves services. Has no reduction of construction costs.</div>	C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> <div style="margin-left: 10px;">Necessary repair/maintenance/replacement.</div>	F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <div style="margin-left: 10px;">N/A</div>		
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <div style="margin-left: 10px;">Community concerns exists around conditions.</div>	D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/> <div style="margin-left: 10px;">N/A</div>											
B. Service improvements, ✓ all that apply: <input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities: <div style="margin-left: 10px;">Results in net decrease in operating cost and improves services. Has no reduction of construction costs.</div>											
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> <div style="margin-left: 10px;">Necessary repair/maintenance/replacement.</div>	F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <div style="margin-left: 10px;">N/A</div>											
Additional info:												
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"> <input checked="" type="checkbox"/> Dept. Priority Details: Improve roadway safety. </td> <td style="width: 33%;"> <input checked="" type="checkbox"/> Comm. Value Details: Enhances quality of life for residents. </td> </tr> <tr> <td> <input type="checkbox"/> General Plan Details: </td> <td> <input type="checkbox"/> Admin Priority Details: </td> </tr> <tr> <td> <input type="checkbox"/> CDP Details: </td> <td> <input type="checkbox"/> Multi Hazard Details: </td> </tr> <tr> <td> <input type="checkbox"/> Other Plans Details: </td> <td> <input type="checkbox"/> Mitigation Plan Details: </td> </tr> </table>					<input checked="" type="checkbox"/> Dept. Priority Details: Improve roadway safety.	<input checked="" type="checkbox"/> Comm. Value Details: Enhances quality of life for residents.	<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:	<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:
<input checked="" type="checkbox"/> Dept. Priority Details: Improve roadway safety.	<input checked="" type="checkbox"/> Comm. Value Details: Enhances quality of life for residents.											
<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:											
<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:											
<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:											
Additional info:												
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: 80% Federal 20% County												
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:												
15. SUSTAINABILITY FOCUS, ✓ all that apply: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"> <input type="checkbox"/> Promotes energy and resource conservation </td> <td style="width: 33%;"> <input type="checkbox"/> Reduces hazard risk </td> <td style="width: 33%;"> <input type="checkbox"/> Preserves/protects our natural/cultural env. </td> </tr> <tr> <td> <input type="checkbox"/> Cost benefit analysis </td> <td> <input checked="" type="checkbox"/> Promotes economic vitality </td> <td> <input checked="" type="checkbox"/> Strengthens and sustains our community </td> </tr> </table>					<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.	<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community		
<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.										
<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community										
Provide additional information as appropriate:												
Additional info:												
16. PROJECT READINESS, ✓ all that apply: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%;"> <input checked="" type="checkbox"/> Project currently underway </td> <td style="width: 33%;"> <input type="checkbox"/> Previously Appropriated </td> <td style="width: 33%;"> <input checked="" type="checkbox"/> Staff available to manage project </td> </tr> <tr> <td> <input type="checkbox"/> Identified operating budget needs </td> <td> <input checked="" type="checkbox"/> Can realistically encumber funds </td> <td> <input type="checkbox"/> External funds/resources ready to proceed <i>List phases already completed:</i> </td> </tr> </table>					<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	<input type="checkbox"/> External funds/resources ready to proceed <i>List phases already completed:</i>		
<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project										
<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	<input type="checkbox"/> External funds/resources ready to proceed <i>List phases already completed:</i>										
Additional info:												
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:		
Planning												
Land Acquisition												
Design/Survey												
Construction			12,000							\$12,000		
TOTAL:			\$12,000							\$12,000		
18. O & M COSTS (x \$1000):												
19. FUNDING SOURCE (x \$1000):												
Cty G.O. Bond			2,400							\$2,400		
State Revolving Fund												
State CIP												
Federal			9,600							\$9,600		
Private (Grants)												
CBA (Fair Share, Park Dedication, etc)												
Other Cty Fund - (describe)												
TOTAL:			\$12,000							\$12,000		

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Public Works, Engineering		2. SUBMITTER: Keone Thompson		DATE: 12/22/2023						
3. PROJECT NAME: DPW - Kahakai Blvd Safe Routes to School - Keonepoko		4. LOCATION (COUNCIL DISTRICT): 4								
5. COUNCIL BENEFIT DISTRICT(S): 4		6. TMK/CDP PLANNING AREA: 1-5/Puna								
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 500,000										
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition						
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.						
10. PROJECT/PROGRAM DESCRIPTION:		This project will construct a paved shoulder and drainage improvements.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:										
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Community concerns exists around conditions.								
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input type="checkbox"/> Quality of	<input type="checkbox"/> Quantity of						
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/>		N/A	E. Operational efficiency and leveraging opportunities:	Results in net decrease in operating cost and improves services. Has no reduction of construction costs.						
Additional info:		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>								
N/A		N/A								
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Improve roadway safety.	<input checked="" type="checkbox"/> Comm. Value Details: Enhances quality of life for residents.							
		<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:							
		<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:							
		<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:							
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: 80% Federal 20% County								
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.						
		<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project						
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	External funds/resources ready to proceed List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey										
Construction			2,500							\$2,500
TOTAL:			\$2,500							\$2,500
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			500							\$500
State Revolving Fund										
State CIP										
Federal			2,000							\$2,000
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$2,500							\$2,500

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:	Keone Thompson		DATE:	12/26/2023			
3. PROJECT NAME:		DPW - Pauahi Street Bridge Reconstruction		4. LOCATION (COUNCIL DISTRICT):	2						
5. COUNCIL BENEFIT DISTRICT(S):		2		6. TMK/CDP PLANNING AREA:	2-2-04,12/S. Hilo						
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		800,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:				
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		Project will reconstruct the bridge.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/> N/A							
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Reduces risk of a documented hazard.									
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		<i>No change in operating costs. Has no reduction of construction costs.</i>					
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>		N/A					
Additional info:											
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Assessment and repairs required by State and Federal programs.	<input type="checkbox"/> Comm. Value Details:	<input checked="" type="checkbox"/> General Plan Details: Transportation and economic impact.	<input type="checkbox"/> Admin Priority Details:	<input checked="" type="checkbox"/> CDP Details: Community safety.	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Mitigation Plan Details:			
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:									
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.	<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community				
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed						
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed: Design, Bid							
Additional info:											
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning											
Land Acquisition											
Design/Survey											
Construction		4,000		800							\$4,800
TOTAL:		\$4,000		\$800							\$4,800
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond		4,000		800							\$4,800
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:		\$4,000		\$800							\$4,800

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Public Works - Engineering Division		2. SUBMITTER: Keone Thompson		DATE: 12/26/2023				
3. PROJECT NAME: DPW - Bridge Repair		4. LOCATION (COUNCIL DISTRICT): Various						
5. COUNCIL BENEFIT DISTRICT(S): Various		6. TMK/CDP PLANNING AREA: Various						
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 1,500,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition	9. PROJECT URGENCY/NEED, ✓ one:	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low
10. PROJECT/PROGRAM DESCRIPTION: Bridge repair and maintenance for County in-service bridges and County maintained bridges.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:								
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Reduces risk of a documented hazard.		D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/>		N/A		
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		Results in net increase in operating cost but improves services. Has no reduction of construction costs.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration		N/A		
Additional info:								
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Assessment and repairs as necessary and in compliance with State and Federal			<input type="checkbox"/> Comm. Value	Details:	
		<input checked="" type="checkbox"/> General Plan	Details: Transportation and economic impact (sections 2 and 13).			<input type="checkbox"/> Admin Priority	Details:	
		<input checked="" type="checkbox"/> CDP	Details: Community safety.			<input type="checkbox"/> Multi Hazard	Details:	
		<input type="checkbox"/> Other Plans	Details:			<input type="checkbox"/> Mitigation Plan	Details:	
Additional info:								
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:						
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:						
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation		<input checked="" type="checkbox"/> Reduces hazard risk		<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.		
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Strengthens and sustains our community		
Additional info:								
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated		<input checked="" type="checkbox"/> Staff available to manage project		<input type="checkbox"/> External funds/resources ready to proceed	
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds		List phases already completed:			
Additional info:								
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)		This Request				
Planning				FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
Land Acquisition								
Design/Survey				1,500				
Construction		400			10,000			
TOTAL:		\$400		\$1,500	\$10,000			
\$1,500								
\$10,400								
\$11,900								
18. O & M COSTS (x \$1000):								
19. FUNDING SOURCE (x \$1000):								
Cty G.O. Bond		400		1,500	10,000			
State Revolving Fund								
State CIP								
Federal								
Private (Grants)								
CBA (Fair Share, Park Dedication, etc)								
Other Cty Fund - (describe)								
TOTAL:		\$400		\$1,500	\$10,000			
\$11,900								

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works; Engineering		2. SUBMITTER:		Keone Thompson		DATE:	12/22/2023	
3. PROJECT NAME:		DPW - Kaiwiki #1 (26-5) & 'Ope'a Stream (31-2) Bridges		4. LOCATION (COUNCIL DISTRICT):		1				
5. COUNCIL BENEFIT DISTRICT(S):		1		6. TMK/CDP PLANNING AREA:		2-6 & 3-1/Hamakua				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		\$0 (100% Federal)								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		This project will construct bridge repairs and improvements.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>				Community concerns exists around conditions.				Fills gap in current services for underserved area/demographic.		
B. Service improvements, ✓ all that apply:				<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		Results in net decrease in operating cost and improves services. Has no reduction of construction costs.	
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/>				N/A		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>		N/A		
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Improve roadway safety.		<input checked="" type="checkbox"/> Comm. Value	Details: Enhances quality of life for residents.				
		<input type="checkbox"/> General Plan	Details:		<input type="checkbox"/> Admin Priority	Details:				
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE: 100% Federal								
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation		<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.					
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey										
Construction			5,000							\$5,000
TOTAL:			\$5,000							\$5,000
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond										
State Revolving Fund										
State CIP										
Federal			5,000							\$5,000
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$5,000							\$5,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:		Keone Thompson		DATE:	12/26/2023	
3. PROJECT NAME:		DPW - 4 Mile Creek Bridge Reconstruction		4. LOCATION (COUNCIL DISTRICT):		3				
5. COUNCIL BENEFIT DISTRICT(S):		3		6. TMK/CDP PLANNING AREA:		2-4-04/S.Hilo				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		1,333,333								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		This project will design and construct a new reinforced concrete bridge to replace/reconstruct the existing 4 Mile Creek Bridge. The existing one-lane 100-year old bridge is a historical bridge and its historic features will be retained while modernizing and implementing the necessary structural and safety improvements. Hydrologic and hydraulic studies will determine its associated upstream and downstream channel improvements to ensure its 100-year storm design conveyance capacity. The intersection at Haiku Street and Kilauea Avenue will be analyzed to determine what improvements will be needed to be implemented in order to accommodate the proposed new two lane bridge, all in accordance with AASHTO Design.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:						
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/>	Reduces risk of a documented hazard.					Addresses anticipated future need.		
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:				Results in net increase in operating cost but improves services. Has no reduction of construction costs.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/>	Necessary repair/maintenance/replacement per maintenance plan/schedule.	F. Fosters inter-departmental collaboration ✓ if Yes:				Fire		
Additional info:										
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Bridge and surrounding area needs improvements for safety and increase in capacity.		<input checked="" type="checkbox"/> Comm. Value	Details: Bridge and surrounding area needs improvements for safety and increase in capacity.				
		<input checked="" type="checkbox"/> General Plan	Details: Section 5 - Addresses flooding and other natural hazards.		<input checked="" type="checkbox"/> Admin Priority	Details: Project is a focus for both the State and County.				
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input checked="" type="checkbox"/>	DESCRIBE: State Provide \$12M (2/3 cost), County provide \$6M (1/3 cost).							
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/>	DESCRIBE:							
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.						
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input checked="" type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning			1,000							\$1,000
Land Acquisition			500							\$500
Design/Survey			2,500							\$2,500
Construction			14,000							\$14,000
TOTAL:			\$4,000	\$14,000						\$18,000
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			1,333	4,667						\$6,000
State Revolving Fund										
State CIP			2,667	9,333						\$12,000
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$4,000	\$14,000						\$18,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:		Keone Thompson	DATE:	12/26/2023			
3. PROJECT NAME:		DPW - Waiānuenue Avenue Bridge Modernization - HMGP		4. LOCATION (COUNCIL DISTRICT):		2					
5. COUNCIL BENEFIT DISTRICT(S):		2		6. TMK/CDP PLANNING AREA:		2-3-25,26,32/S. Hilo					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		3,550,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:				
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		This project will design and modernize the existing Bridge. The existing bridge is a historical bridge and its historic features will be retained while modernizing and implementing the necessary structural and safety improvements. Hydrologic and hydraulic studies will determine its associated upstream and downstream channel improvements to ensure its 100-year storm design conveyance capacity.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/> A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Reduces risk of a documented hazard. B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> Necessary repair/maintenance/replacement.							
				E. Operational efficiency and leveraging opportunities: <i>No change in operating costs.</i> <i>Has no reduction of construction costs.</i> F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>							
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Safety improvements to the bridge.	<input type="checkbox"/> Comm. Value Details:	<input checked="" type="checkbox"/> General Plan Details: Transportation and economic impact (sections 2 and 13).	<input checked="" type="checkbox"/> Admin Priority Details: Modernize the bridge.	<input checked="" type="checkbox"/> CDP Details: Community safety.	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:		
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: 75% Federal FEMA HMGP funds, 25% County									
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.							
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community							
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input checked="" type="checkbox"/> External funds/resources ready to proceed						
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	<i>List phases already completed:</i>							
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		250									\$250
Land Acquisition											
Design/Survey		1,656									\$1,656
Construction			14,200								\$14,200
TOTAL:		\$1,906	\$14,200								\$16,106
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond			3,550								\$3,550
State Revolving Fund											
State CIP											
Federal		1,656		10,650							\$12,306
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - GET		250									\$250
TOTAL:		\$1,906	\$14,200								\$16,106

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:		Keone Thompson		DATE:	12/26/2023	
3. PROJECT NAME:		DPW - Hurricane Lane Damage Projects		4. LOCATION (COUNCIL DISTRICT):		Various				
5. COUNCIL BENEFIT DISTRICT(S):		1,2,3,4,5,9		6. TMK/CDP PLANNING AREA:		Various				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		11,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		County funding share of the FEMA Hurricane Lane projects which will repair damages caused by the heavy winds and rainfall to the Island of Hawai'i.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input type="checkbox"/>				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Reduces risk of a documented hazard.								N/A		
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities:				Results in net increase in operating cost but improves services. Has no reduction of construction costs.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> Necessary repair/maintenance/replacement.				F. Fosters inter-departmental collaboration		<input type="checkbox"/> if Yes: <input type="checkbox"/>		N/A		
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Assessment and repairs required by Federal programs.	<input type="checkbox"/> Comm. Value Details:							
		<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:							
		<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:							
		<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:							
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: FEMA 75%, County 25%										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env.										
Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Promotes economic vitality		<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project			<input checked="" type="checkbox"/> External funds/resources ready to proceed			
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	<i>List phases already completed:</i>						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey			243							\$243
Construction			5,000	11,000						\$16,000
TOTAL:			\$5,243	\$11,000						\$16,243
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			11	11,000						\$11,011
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - GET Fund			5,232							\$5,232
TOTAL:			\$5,243	\$11,000						\$16,243

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:	Keone Thompson		DATE:	12/26/2023		
3. PROJECT NAME:		DPW - Ka'ahakini Stream Bridge Reconstruction		4. LOCATION (COUNCIL DISTRICT):	1					
5. COUNCIL BENEFIT DISTRICT(S):		1		6. TMK/CDP PLANNING AREA:	2-8-04,09					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		700,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Project will reconstruct the bridge abutments/foundation. Bridge is currently closed to traffic.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input type="checkbox"/>				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Reduces risk of a documented hazard.				N/A				
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		Results in net increase in operating cost but improves services. Has no reduction of construction costs.			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration		<input type="checkbox"/> if Yes: N/A				
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:										
<input checked="" type="checkbox"/> Dept. Priority		Details: Assessment and repairs required by State and Federal programs.		<input type="checkbox"/> Comm. Value	Details:					
<input checked="" type="checkbox"/> General Plan		Details: Transportation and economic impact		<input type="checkbox"/> Admin Priority	Details:					
<input checked="" type="checkbox"/> CDP		Details: Community safety.		<input type="checkbox"/> Multi Hazard	Details:					
<input type="checkbox"/> Other Plans		Details:		<input type="checkbox"/> Mitigation Plan	Details:					
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply:										
<input type="checkbox"/> Promotes energy and resource conservation		<input checked="" type="checkbox"/> Reduces hazard risk		<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.						
Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:										
<input type="checkbox"/> Project currently underway		<input checked="" type="checkbox"/> Previously Appropriated		<input checked="" type="checkbox"/> Staff available to manage project		<input type="checkbox"/> External funds/resources ready to proceed				
<input type="checkbox"/> Identified operating budget needs		<input type="checkbox"/> Can realistically encumber funds		List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey			700							\$700
Construction					6,000					\$6,000
TOTAL:			\$700		\$6,000					\$6,700
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			700		6,000					\$6,700
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$700		\$6,000					\$6,700

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Public Works; Engineering		2. SUBMITTER: Keone Thompson		DATE: 12/22/2023
3. PROJECT NAME: DPW - Kilauea Avenue Safe Routes to School - Waiākea		4. LOCATION (COUNCIL DISTRICT): 2		
5. COUNCIL BENEFIT DISTRICT(S): 2 & 3		6. TMK/CDP PLANNING AREA: 2-2/Hilo		
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 2,400,000				
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation		<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low
10. PROJECT/PROGRAM DESCRIPTION:	This project will construct concrete sidewalks and drainage improvements.			
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Community concerns exists around conditions.</i>		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		<i>Fills gap in current services for underserved area/demographic.</i>
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		<i>Results in net decrease in operating cost and improves services. Has no reduction of construction costs.</i>
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i>		F. Fosters inter-departmental collaboration, ✓ if Yes: <input type="checkbox"/>		<i>N/A</i>
Additional info:				
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:				
<input checked="" type="checkbox"/> Dept. Priority <i>Details: Improve roadway safety.</i>		<input checked="" type="checkbox"/> Comm. Value <i>Details: Enhances quality of life for residents.</i>		
<input type="checkbox"/> General Plan <i>Details:</i>		<input type="checkbox"/> Admin Priority <i>Details:</i>		
<input type="checkbox"/> CDP <i>Details:</i>		<input type="checkbox"/> Multi Hazard <i>Details:</i>		
<input type="checkbox"/> Other Plans <i>Details:</i>		<input type="checkbox"/> Mitigation Plan <i>Details:</i>		
Additional info:				
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: 80% Federal 20% County				
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:				
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input checked="" type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community				
Additional info:				
16. PROJECT READINESS, ✓ all that apply: <input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Staff available to manage project <input type="checkbox"/> External funds/resources ready to proceed <input type="checkbox"/> Identified operating budget needs <input checked="" type="checkbox"/> Can realistically encumber funds List phases already completed:				
Additional info:				
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request	
			FY 24-25	FY 25-26
Planning				
Land Acquisition				
Design/Survey				
Construction		12,000		
TOTAL:		\$12,000		
18. O & M COSTS (x \$1000):				
19. FUNDING SOURCE (x \$1000):				
Cty G.O. Bond		2,400		
State Revolving Fund				
State CIP				
Federal		9,600		
Private (Grants)				
CBA (Fair Share, Park Dedication, etc)				
Other Cty Fund - (describe)				
TOTAL:		\$12,000		

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:		Keone Thompson		DATE:	3/28/2024	
3. PROJECT NAME:		DPW - Wailoa Stream Flood Control Channel Maintenance Dredging		4. LOCATION (COUNCIL DISTRICT):		2				
5. COUNCIL BENEFIT DISTRICT(S):		2		6. TMK/CDP PLANNING AREA:		2-2-20,29/S. Hilo				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		3,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Removal of sediment to bottom of channel within the extents of the Wailoa Stream Flood Control Channel.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input type="checkbox"/>		N/A		
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/> Reduces risk of a documented hazard.								
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		<i>Results in net decrease in operating cost and improves services.</i>				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/> Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration ✓ if Yes:		<i>Has no reduction of construction costs.</i>		N/A		
Additional info:										
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Necessary maintenance to comply w/USACE inspections and restore capacity.		<input type="checkbox"/> Comm. Value	Details:				
		<input checked="" type="checkbox"/> General Plan	Details: Section 5.2 - Reduce surface water and sediment runoff.		<input type="checkbox"/> Admin Priority	Details:				
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation		<input checked="" type="checkbox"/> Reduces hazard risk		<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.				
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Promotes economic vitality		<input checked="" type="checkbox"/> Strengthens and sustains our community				
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project		<input type="checkbox"/> External funds/resources ready to proceed				
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey										
Construction			3,000						\$3,000	
TOTAL:			\$3,000						\$3,000	
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			3,000						\$3,000	
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$3,000						\$3,000	

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:	Public Works - Engineering Division			2. SUBMITTER:	Keone Thompson		DATE:	12/26/2023	
3. PROJECT NAME:	DPW - Land Acquisition			4. LOCATION (COUNCIL DISTRICT):	All				
5. COUNCIL BENEFIT DISTRICT(S):	All			6. TMK/CDP PLANNING AREA:	Various				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:	<input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation			<input type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study		<input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one:	
								<input type="checkbox"/> High <input checked="" type="checkbox"/> Med. <input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:	Purchase of land to resolve complaints of existing roadway or drainage facility encroachments into private property and other land acquisition related to roadway or drainage improvement projects. Funds to be used for all related activities such as title search, appraisal, and parcel map preparation.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/>					
A. Addresses public health/safety, ✓ if Yes:	<input checked="" type="checkbox"/>			N/A		N/A			
B. Service improvements, ✓ all that apply:	<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of			E. Operational efficiency and leveraging opportunities:		N/A			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:	<input type="checkbox"/>			F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>		N/A			
Additional info:									
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	<input type="checkbox"/> Dept. Priority Details: <input type="checkbox"/> General Plan Details: <input type="checkbox"/> CDP Details: <input type="checkbox"/> Other Plans Details:			<input type="checkbox"/> Comm. Value Details: <input type="checkbox"/> Admin Priority Details: <input type="checkbox"/> Multi Hazard Details: <input type="checkbox"/> Mitigation Plan Details:					
Additional info:									
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:	<input type="checkbox"/> DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes:	<input type="checkbox"/> DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:	<input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis			<input type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Promotes economic vitality			<input type="checkbox"/> Preserves/protects our natural/cultural env. <input type="checkbox"/> Strengthens and sustains our community		
Additional info:									
16. PROJECT READINESS, ✓ all that apply:	<input type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds		<input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed:</i>		<input type="checkbox"/> External funds/resources ready to proceed		
Additional info:									
17. EXPENDITURE PHASING (x \$1000):	Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition		213	1,000						\$1,213
Design/Survey									
Construction									
TOTAL:	\$213	\$1,000							\$1,213
18. O & M COSTS (x \$1000):									
19. FUNDING SOURCE (x \$1000):									
Cty G.O. Bond	213	1,000							\$1,213
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	\$213	\$1,000							\$1,213

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:		Keone Thompson		DATE:	12/26/2023	
3. PROJECT NAME:		DPW - Pūhala Street Extension (Pīkake Pl. to S. Kopua Road)		4. LOCATION (COUNCIL DISTRICT):		5				
5. COUNCIL BENEFIT DISTRICT(S):		5		6. TMK/CDP PLANNING AREA:		1-1-38:207/Puna				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		550,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Extend Pūhala Street from Pīkake Place to South Kopua Road. Land acquisition required for road extension right-of-way.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Reduces risk of a documented hazard.								Fills gap in current services for underserved area/demographic.		
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities:				Results in net increase in operating cost but improves services. No opportunity, not adjacent to project to capitalize on cost saving.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A				F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>				N/A		
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Provide alternate evacuation/access route.	<input checked="" type="checkbox"/> Comm. Value Details: 2016 Ad Hoc Committee on Puna connectivity report identified connector locations.							
		<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:							
		<input checked="" type="checkbox"/> CDP Details: 2008 Puna CDP discusses the need of connector roads.	<input type="checkbox"/> Multi Hazard Details:							
		<input checked="" type="checkbox"/> Other Plans Details: 2005 Puna Regional Circulation Plan identifies the lack of connector roads.	<input type="checkbox"/> Mitigation Plan Details:							
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.						
		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition			50							\$50
Design/Survey			500							\$500
Construction				4,000						\$4,000
TOTAL:			\$550	\$4,000						\$4,550
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			550	4,000						\$4,550
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$550	\$4,000						\$4,550

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:	Keone Thompson		DATE:	12/26/2023												
3. PROJECT NAME:		DPW - Ane Keohokālole Highway Phase III - Hinalani Drive to Ka'iminani Drive		4. LOCATION (COUNCIL DISTRICT):	8															
5. COUNCIL BENEFIT DISTRICT(S):		6,7,8,9		6. TMK/CDP PLANNING AREA:	7-3-9:05,13,25,7-3-10:06,61/N. Kona															
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		4,000,000																		
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:													
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low											
10. PROJECT/PROGRAM DESCRIPTION:		New connector road will enhance the quality of life by reducing traffic congestion.																		
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				<table border="0" style="width: 100%;"> <tr> <td style="width: 30%;">D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/></td> <td style="width: 70%;">Fills gap in current services.</td> </tr> <tr> <td>A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/></td> <td>Lack of documented hazard but safety concern exists.</td> </tr> <tr> <td>B. Service improvements, ✓ all that apply:</td> <td><input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of</td> </tr> <tr> <td>C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/></td> <td>Necessary repair/maintenance/replacement per maintenance plan/schedule.</td> </tr> <tr> <td colspan="2">E. Operational efficiency and leveraging opportunities:</td> </tr> <tr> <td colspan="2">F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/></td> </tr> </table>					D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>	Fills gap in current services.	A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>	Lack of documented hazard but safety concern exists.	B. Service improvements, ✓ all that apply:	<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of	C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/>	Necessary repair/maintenance/replacement per maintenance plan/schedule.	E. Operational efficiency and leveraging opportunities:		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>	
D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>	Fills gap in current services.																			
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>	Lack of documented hazard but safety concern exists.																			
B. Service improvements, ✓ all that apply:	<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of																			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/>	Necessary repair/maintenance/replacement per maintenance plan/schedule.																			
E. Operational efficiency and leveraging opportunities:																				
F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/>																				
Additional info:																				
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Infrastructure that improves traffic circulation/congestion.	<input checked="" type="checkbox"/> Comm. Value Details: To improve traffic circulation and to reduce traffic congestion.																	
		<input checked="" type="checkbox"/> General Plan Details: 13.2.5.7.2 Course of action for Ane K to connect Palani Road to University Dr	<input type="checkbox"/> Admin Priority Details:																	
		<input checked="" type="checkbox"/> CDP Details: 4.1.3 Goals, objectives, policies, and actions to connect Kailua Village to the a	<input type="checkbox"/> Multi Hazard Details:																	
		<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:																	
Additional info:																				
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:																		
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:																		
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.																
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community																
Additional info:																				
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed															
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:																
Additional info:																				
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:										
Planning			700							\$700										
Land Acquisition			400							\$400										
Design/Survey			2,900							\$2,900										
Construction				45,000						\$45,000										
TOTAL:			\$4,000		\$45,000					\$49,000										
18. O & M COSTS (x \$1000):																				
19. FUNDING SOURCE (x \$1000):																				
Cty G.O. Bond			4,000		9,000					\$13,000										
State Revolving Fund																				
State CIP																				
Federal					36,000					\$36,000										
Private (Grants)																				
CBA (Fair Share, Park Dedication, etc)																				
Other Cty Fund - (describe)																				
TOTAL:			\$4,000		\$45,000					\$49,000										

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Public Works - Engineering Division		2. SUBMITTER: Keone Thompson		DATE: 12/26/2023																
3. PROJECT NAME: DPW - Post Office Road Widening		4. LOCATION (COUNCIL DISTRICT): 4																		
5. COUNCIL BENEFIT DISTRICT(S): 4		6. TMK/CDP PLANNING AREA: 1-5-06,11,14/Puna																		
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 500,000																				
8. PROJECT ELIGIBILITY, ✓ all that apply: <input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation		<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low																
10. PROJECT/PROGRAM DESCRIPTION: Post Office Road between Pāhoa Village Road and the Pāhoa Bypass (Highway 130) provides a useful connection point between the highway and Pāhoa Village. It is a narrow road that is heavily used by people who park at the Pāhoa Post Office, as well as those who are entering or leaving Pāhoa. Charter School students may access Pāhoa Village by crossing the highway and then walking along this road. Traffic was diverted through this road during the 2014 Puna lava emergency. This project will acquire lane, widen, and repave the road.																				
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply: A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Community concerns exists around conditions.		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Fills gap in current services for underserved area/demographic.</i>																		
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: <input type="checkbox"/> <i>N/A</i>																		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <i>N/A</i>																		
Additional info:																				
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"> <input type="checkbox"/> Dept. Priority </td> <td style="width: 85%;">Details:</td> </tr> <tr> <td><input type="checkbox"/> General Plan</td> <td>Details:</td> </tr> <tr> <td><input checked="" type="checkbox"/> CDP</td> <td>Details: Puna Community Development Plan 4.3.1</td> </tr> <tr> <td><input type="checkbox"/> Other Plans</td> <td>Details:</td> </tr> <tr> <td><input type="checkbox"/> Comm. Value</td> <td>Details:</td> </tr> <tr> <td><input type="checkbox"/> Admin Priority</td> <td>Details:</td> </tr> <tr> <td><input type="checkbox"/> Multi Hazard</td> <td>Details:</td> </tr> <tr> <td><input type="checkbox"/> Mitigation Plan</td> <td>Details:</td> </tr> </table>					<input type="checkbox"/> Dept. Priority	Details:	<input type="checkbox"/> General Plan	Details:	<input checked="" type="checkbox"/> CDP	Details: Puna Community Development Plan 4.3.1	<input type="checkbox"/> Other Plans	Details:	<input type="checkbox"/> Comm. Value	Details:	<input type="checkbox"/> Admin Priority	Details:	<input type="checkbox"/> Multi Hazard	Details:	<input type="checkbox"/> Mitigation Plan	Details:
<input type="checkbox"/> Dept. Priority	Details:																			
<input type="checkbox"/> General Plan	Details:																			
<input checked="" type="checkbox"/> CDP	Details: Puna Community Development Plan 4.3.1																			
<input type="checkbox"/> Other Plans	Details:																			
<input type="checkbox"/> Comm. Value	Details:																			
<input type="checkbox"/> Admin Priority	Details:																			
<input type="checkbox"/> Multi Hazard	Details:																			
<input type="checkbox"/> Mitigation Plan	Details:																			
Additional info:																				
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:																				
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:																				
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input type="checkbox"/> Promotes economic vitality <input type="checkbox"/> Strengthens and sustains our community																				
Additional info:																				
16. PROJECT READINESS, ✓ all that apply: <input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds	<input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed:</i>	<input type="checkbox"/> External funds/resources ready to proceed																
Additional info:																				
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:										
Planning																				
Land Acquisition				500						\$500										
Design/Survey																				
Construction					2,000					\$2,000										
TOTAL:			\$500		\$2,000					\$2,500										
18. O & M COSTS (x \$1000):																				
19. FUNDING SOURCE (x \$1000):																				
Cty G.O. Bond			500		2,000					\$2,500										
State Revolving Fund																				
State CIP																				
Federal																				
Private (Grants)																				
CBA (Fair Share, Park Dedication, etc)																				
Other Cty Fund - (describe)																				
TOTAL:			\$500		\$2,000					\$2,500										

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Public Works - Engineering Division		2. SUBMITTER: Keone Thompson		DATE: 12/26/2023						
3. PROJECT NAME: DPW - Oneo Lane (Ali'i Drive to Kuakini Highway)		4. LOCATION (COUNCIL DISTRICT): 7								
5. COUNCIL BENEFIT DISTRICT(S): 7,8		6. TMK/CDP PLANNING AREA: 7-5-09:021,022,023,025/N. Kona								
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 1,250,000										
8. PROJECT ELIGIBILITY, ✓ all that apply: <input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation		<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study		<input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.						
				9. PROJECT URGENCY/NEED, ✓ one: <input type="checkbox"/> High <input checked="" type="checkbox"/> Med. <input type="checkbox"/> Low						
10. PROJECT/PROGRAM DESCRIPTION:	New connector road will enhance the quality of life by reducing traffic congestion.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		<table border="0" style="width: 100%;"> <tr> <td style="width: 40%; vertical-align: top;"> A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Lack of documented hazard but safety concern exists.</i> </td> <td style="width: 40%; vertical-align: top;"> D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Fills gap in current services.</i> </td> </tr> <tr> <td style="vertical-align: top;"> B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of </td> <td style="vertical-align: top;"> E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>Has no reduction of construction costs.</i> </td> </tr> <tr> <td style="vertical-align: top;"> C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i> </td> <td style="vertical-align: top;"> F. Fosters inter-departmental collaboration, ✓ if Yes: <input type="checkbox"/> <i>N/A</i> </td> </tr> </table>			A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Lack of documented hazard but safety concern exists.</i>	D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Fills gap in current services.</i>	B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>Has no reduction of construction costs.</i>	C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i>	F. Fosters inter-departmental collaboration, ✓ if Yes: <input type="checkbox"/> <i>N/A</i>
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Lack of documented hazard but safety concern exists.</i>	D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Fills gap in current services.</i>									
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>Has no reduction of construction costs.</i>									
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i>	F. Fosters inter-departmental collaboration, ✓ if Yes: <input type="checkbox"/> <i>N/A</i>									
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<table border="0" style="width: 100%;"> <tr> <td style="width: 40%; vertical-align: top;"> <input checked="" type="checkbox"/> Dept. Priority <i>Details: Infrastructure that improves traffic circulation/congestion.</i> <input type="checkbox"/> General Plan <i>Details:</i> <input checked="" type="checkbox"/> CDP <i>Details: Improves connectivity.</i> <input type="checkbox"/> Other Plans <i>Details:</i> </td> <td style="width: 40%; vertical-align: top;"> <input type="checkbox"/> Comm. Value <i>Details:</i> <input type="checkbox"/> Admin Priority <i>Details:</i> <input type="checkbox"/> Multi Hazard <i>Details:</i> <input type="checkbox"/> Mitigation Plan <i>Details:</i> </td> </tr> </table>			<input checked="" type="checkbox"/> Dept. Priority <i>Details: Infrastructure that improves traffic circulation/congestion.</i> <input type="checkbox"/> General Plan <i>Details:</i> <input checked="" type="checkbox"/> CDP <i>Details: Improves connectivity.</i> <input type="checkbox"/> Other Plans <i>Details:</i>	<input type="checkbox"/> Comm. Value <i>Details:</i> <input type="checkbox"/> Admin Priority <i>Details:</i> <input type="checkbox"/> Multi Hazard <i>Details:</i> <input type="checkbox"/> Mitigation Plan <i>Details:</i>				
<input checked="" type="checkbox"/> Dept. Priority <i>Details: Infrastructure that improves traffic circulation/congestion.</i> <input type="checkbox"/> General Plan <i>Details:</i> <input checked="" type="checkbox"/> CDP <i>Details: Improves connectivity.</i> <input type="checkbox"/> Other Plans <i>Details:</i>	<input type="checkbox"/> Comm. Value <i>Details:</i> <input type="checkbox"/> Admin Priority <i>Details:</i> <input type="checkbox"/> Multi Hazard <i>Details:</i> <input type="checkbox"/> Mitigation Plan <i>Details:</i>									
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<table border="0" style="width: 100%;"> <tr> <td style="width: 40%; vertical-align: top;"> <input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis </td> <td style="width: 40%; vertical-align: top;"> <input type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality </td> <td style="width: 40%; vertical-align: top;"> <input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community </td> </tr> </table>			<input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community			
<input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community								
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<table border="0" style="width: 100%;"> <tr> <td style="width: 40%; vertical-align: top;"> <input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs </td> <td style="width: 40%; vertical-align: top;"> <input checked="" type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds </td> <td style="width: 40%; vertical-align: top;"> <input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed: N/A</i> </td> </tr> </table>			<input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds	<input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed: N/A</i>			
<input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds	<input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed: N/A</i>								
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition			250						\$250	
Design/Survey			1,000						\$1,000	
Construction				6,000					\$6,000	
TOTAL:			\$1,250		\$6,000				\$7,250	
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			1,250		6,000				\$7,250	
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$1,250		\$6,000				\$7,250	

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Public Works - Engineering Division		2. SUBMITTER:		Keone Thompson		DATE:	3/28/2024	
3. PROJECT NAME:		DPW - Drainage/Flooding Improvements Projects, Islandwide		4. LOCATION (COUNCIL DISTRICT):		Various				
5. COUNCIL BENEFIT DISTRICT(S):		Various		6. TMK/CDP PLANNING AREA:		Various				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		4,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one:			
		<input checked="" type="checkbox"/> Nonrecurring rehabilitation					<input type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Inspection, repair, and construction of drainage improvement projects, islandwide.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input type="checkbox"/>		N/A		
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Community concerns exist around conditions								
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:			Results in net decrease in operating cost and improves services. Has no reduction of construction costs.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration	<input type="checkbox"/> if Yes: <input type="checkbox"/>			N/A		
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Improve flooding safety concerns.		<input checked="" type="checkbox"/> Comm. Value	Details: Community safety driven.				
		<input checked="" type="checkbox"/> General Plan	Details: Section 5 - Addresses flooding and other natural hazards.		<input type="checkbox"/> Admin Priority	Details:				
		<input checked="" type="checkbox"/> CDP	Details: Community safety.		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input checked="" type="checkbox"/> Preserves/protects our natural/cultural env.						
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed:						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey										
Construction			4,000							\$4,000
TOTAL:			\$4,000							\$4,000
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			4,000							\$4,000
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$4,000							\$4,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

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DEPARTMENT OF FINANCE

**DIANE NAKAGAWA,
DIRECTOR**

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Department: Finance

**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					Prior Funds Allotted	This Request 2024-25	FUNDING FORECAST BY FISCAL YEAR (in thousands)						TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**			2025-26	2026-27	2027-28	2028-29	2029-30	Beyond 6 years	
1	Kilauea Lava Recovery - State Loan FEMA Match		37,895					37,895							37,895
2															-
3															-
4															-
5															-
6															-
7															-
8															-
9															-
10															-
TOTAL		-	37,895	-	-	-	-	37,895	-	-	-	-	-	-	37,895

Created By: Douglas Nam Le

Date: 2/1/2024

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Finance		2. SUBMITTER:		Douglas Nam Le		DATE:		2/1/2024							
3. PROJECT NAME:		Kilauea Lava Recovery - State Loan FEMA Match		4. LOCATION (COUNCIL DISTRICT):		4		6. TMK/CDP PLANNING AREA:		Various							
5. COUNCIL BENEFIT DISTRICT(S):		4		7. TOTAL COUNTY FUNDS NEEDED THIS FY:		None - State Funded		8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation		<input checked="" type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study		<input checked="" type="checkbox"/> New bldg., structure, or addition <input checked="" type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one:	
														<input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low			
10. PROJECT/PROGRAM DESCRIPTION:		This project represents the matching funds for the various FEMA approved projects related to the 2018 Kilauea volcanic eruption where a County match is required. This project is funded by the \$40 million loan from the State of Hawai'i. This project will encompass all phases for each of the projects, however, exact amounts are not available.															
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Needed to continue current level of services.											
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Reduces risk of a documented hazard.		E. Operational efficiency and leveraging opportunities:		N/A											
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		F. Fosters inter-departmental collaboration, ✓ if Yes: <input checked="" type="checkbox"/>		N/A											
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>		Project will restore full operations to asset.															
Additional info:																	
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input type="checkbox"/> Dept. Priority Details: <input type="checkbox"/> General Plan Details: <input type="checkbox"/> CDP Details: <input type="checkbox"/> Other Plans Details:		<input type="checkbox"/> Comm. Value Details: <input type="checkbox"/> Admin Priority Details: <input type="checkbox"/> Multi Hazard Details: <input type="checkbox"/> Mitigation Plan Details:													
Additional info:																	
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:															
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:															
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Preserves/protects our natural/cultural env. <input type="checkbox"/> Strengthens and sustains our community											
Additional info:																	
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Previously Appropriated <input type="checkbox"/> Can realistically encumber funds		<input type="checkbox"/> Staff available to manage project <i>List phases already completed:</i>		<input type="checkbox"/> External funds/resources ready to proceed									
Additional info:																	
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:					
Planning																	
Land Acquisition																	
Design/Survey																	
Construction				37,895								\$37,895					
TOTAL:				\$37,895								\$37,895					
18. O & M COSTS (x \$1000):																	
19. FUNDING SOURCE (x \$1000):																	
Cty G.O. Bond																	
State Revolving Fund				37,895								\$37,895					
State CIP																	
Federal																	
Private (Grants)																	
CBA (Fair Share, Park Dedication, etc)																	
Other Cty Fund - (describe)																	
TOTAL:				\$37,895								\$37,895					

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FIRE DEPARTMENT

**KAZUO TODD,
FIRE CHIEF**

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Department: FIRE

**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)				FUNDING FORECAST BY FISCAL YEAR (in thousands)							TOTAL ESTIMATED PROJECT COST	
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	FIRE - Hawaiian Paradise Park Station	10,000	-	-	-	-	-	10,000	-	-	-	-	-	10,000
2														-
3														-
4														-
5														-
6														-
7														-
8														-
9														-
10														-
TOTAL		10,000	-	-	-	-	-	10,000	-	-	-	-	-	10,000

Created By: LRB
Date: 5/16/2024

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Fire Department		2. SUBMITTER:	Ashley Kierkiewicz		DATE:	5/9/2024		
3. PROJECT NAME:		FIRE - Hawaiian Paradise Park Station		4. LOCATION (COUNCIL DISTRICT):	4					
5. COUNCIL BENEFIT DISTRICT(S):		4		6. TMK/CDP PLANNING AREA:	(3) 1-5-040:065/ Puna					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		10,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Expansion of existing station which currently does not provide sufficient parking for fire apparatus and ambulance, doesn't allow for adequate exhaust ventilation, and doesn't provide adequate living facilities and currently has one restroom and shower facilities for four personnel (including females).								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		E. Fills gap in current services for underserved area/demographic.				
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/>		Eliminates a documented hazard.						
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		Results in net increase in operating cost but improves services. N/A				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/>		F. Fosters inter-departmental collaboration ✓ if Yes:		N/A				
Additional info:										
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: To achieve Department's mission and goals.		<input checked="" type="checkbox"/> Comm. Value	Details: first responders provide essential services to a growing community				
		<input checked="" type="checkbox"/> General Plan	Details: would meet the needs of a growing community		<input type="checkbox"/> Admin Priority	Details:				
		<input checked="" type="checkbox"/> CDP	Details: identified in Puna CDP as a priority		<input type="checkbox"/> Multi Hazard	Details:				
		<input checked="" type="checkbox"/> Other Plans	Details: identified in the Hawaiian Paradise Park Community Development Plan		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community				
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds		<input type="checkbox"/> Staff available to manage project <i>List phases already completed:</i>		<input type="checkbox"/> External funds/resources ready to proceed			
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey										
Construction			10,000							\$10,000
TOTAL:			\$10,000							\$10,000
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			10,000							\$10,000
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$10,000							\$10,000

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HAWAI'I POLICE DEPARTMENT

**BENJAMIN MOSZKOWICZ,
POLICE CHIEF**

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Department: Police

**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)							TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	HPD - Kea'au Police Station	1,500						1,500						1,500
2	HPD - Public Safety Complex Facility Improvements	1,250						1,250						1,250
3	HPD - East Hawai'i Evidence Storage Warehouse	150						150	1,500					1,650
4	HPD - West Hawai'i Evidence Storage Warehouse	185				415		600	700					1,300
5	HPD - East Hawai'i Firing Range & Training Complex	600						600	6,000					6,600
6	HPD - Hawaiian Ocean View Estates Police Substation	150						150	1,500					1,650
7	HPD - Holding Cell Improvements	600						600						600
8	HPD - South Kona Police Station						1,400							5,600
9														-
10														-
TOTAL		4,435	-	-	-	415	1,400	4,850	9,700	-	-	-	-	5,600
														21,550

Created By: Benjamin T. Moszkowicz

Date: 1/24/24 (revised)

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Police Department - Administration		2. SUBMITTER: Police Chief Benjamin Moszkowicz		DATE: 1/24/2024				
3. PROJECT NAME:		HPD - Kea'au Police Station		4. LOCATION (COUNCIL DISTRICT):		Kea'au				
5. COUNCIL BENEFIT DISTRICT(S):		District 3, Puna		6. TMK/CDP PLANNING AREA:		N/A				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		1,500,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> Planning, feasibility, eng, or design study	<input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one:					
					<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low			
10. PROJECT/PROGRAM DESCRIPTION:		Land acquisition, plan, design, construct a new police station in Kea'au								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				<p>D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/></p> <p>E. Operational efficiency and leveraging opportunities: <input type="checkbox"/></p> <p>F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/></p>						
<p>A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/></p> <p>B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of</p> <p>C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/></p>				<p><i>Reduces risk of a documented hazard.</i></p> <p><i>N/A</i></p> <p><i>N/A</i></p>						
<p>Additional info: Ideally, the size of the facility must be sufficient to house a command staff, which we project to include seventy (70) sworn personnel and four (4) civilian employees. The Pāhoa Police Station is currently being utilized as the main station for the entire Puna District. This facility space is shared between the Police Department and the Fire Department and is overcrowded and not centrally located, which delays police response in the Kea'au to Volcano areas.</p>										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Provide the highest quality of police services	<input checked="" type="checkbox"/> Comm. Value Details: Provide the highest quality of police services							
		<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:							
		<input checked="" type="checkbox"/> CDP Details: Part of County plan for area	<input type="checkbox"/> Multi Hazard Details:							
		<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:							
<p>Additional info: In line with the Department's Vision and Mission statement of providing the highest quality of police services.</p>										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.						
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
<p>Additional info: Increased demand for police services in line with population growth.</p>										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:						
<p>Additional info:</p>										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning			1,000							\$1,000
Land Acquisition			500							\$500
Design/Survey										
Construction										
TOTAL:			\$1,500							\$1,500
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			1,500							\$1,500
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$1,500							\$1,500

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Police Department - Administration		2. SUBMITTER: Police Chief Benjamin Moszkowicz DATE: 1/24/2024	
3. PROJECT NAME: HPD - Public Safety Complex Facility Improvements		4. LOCATION (COUNCIL DISTRICT): 2, Hilo	
5. COUNCIL BENEFIT DISTRICT(S): 2, Hilo		6. TMK/CDP PLANNING AREA: 2-4-25:28-33	
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 1,250,000			
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Nonrecurring rehabilitation <input type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION: Replace the two cooling towers, paint complex (Buildings A & B), and perform facility improvements at the Public Safety Complex in Hilo (Police and Civil Defense)			
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Reduces risk of a documented hazard.		D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/> N/A	
B. Service improvements, ✓ all that apply: <input type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: <input type="checkbox"/> N/A <input type="checkbox"/> N/A	
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/> Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> N/A	
Additional info: The current condition of the Public Safety Complex is very poor. The paint is peeling and mildew/moss have grown on some surfaces. The cooling towers that service the air conditioning units for the entire complex are old and obsolete and required costly repairs several times in the last year. Unprofessional appearance is seen by the general public when they first arrive at the police station and this area is heavily used.			
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:			
<input type="checkbox"/> Dept. Priority Details: <input type="checkbox"/> Comm. Value Details: <input type="checkbox"/> General Plan Details: <input type="checkbox"/> Admin Priority Details: <input type="checkbox"/> CDP Details: <input checked="" type="checkbox"/> Multi Hazard Details: Mildew/moss causes slippery conditions <input type="checkbox"/> Other Plans Details: <input type="checkbox"/> Mitigation Plan Details:			
Additional info:			
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:			
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:			
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input type="checkbox"/> Promotes economic vitality <input type="checkbox"/> Strengthens and sustains our community			
Additional info:			
16. PROJECT READINESS, ✓ all that apply: <input type="checkbox"/> Project currently underway <input type="checkbox"/> Previously Appropriated <input type="checkbox"/> Staff available to manage project <input type="checkbox"/> External funds/resources ready to proceed <input type="checkbox"/> Identified operating budget needs <input type="checkbox"/> Can realistically encumber funds List phases already completed:			
Additional info:			
17. EXPENDITURE PHASING (x \$1000):			
Planning			
Land Acquisition			
Design/Survey			
Construction		\$1,250	
TOTAL:		\$1,250	
18. O & M COSTS (x \$1000):			
19. FUNDING SOURCE (x \$1000):			
Cty G.O. Bond		\$1,250	
State Revolving Fund			
State CIP			
Federal			
Private (Grants)			
CBA (Fair Share, Park Dedication, etc)			
Other Cty Fund - (describe)			
TOTAL:		\$1,250	

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Police Department		2. SUBMITTER: Police Chief Benjamin Moszkowicz DATE: 1/24/2024								
3. PROJECT NAME: HPD - East Hawai'i Evidence Storage Warehouse		4. LOCATION (COUNCIL DISTRICT): All								
5. COUNCIL BENEFIT DISTRICT(S): All		6. TMK/CDP PLANNING AREA: 2-2-058:018								
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 150,000										
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> New bldg., structure, or addition <input checked="" type="checkbox"/> Nonrecurring rehabilitation <input type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low								
10. PROJECT/PROGRAM DESCRIPTION: Evidence warehouse in Hilo is needed to house vehicles seized as evidence that are currently housed outdoors. Approximate size needed is 250' x 50' (12,500 square feet)										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply: A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Eliminates a documented hazard.</i>		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Fills gap in current services.</i>								
B. Service improvements, ✓ all that apply: <input type="checkbox"/> Access to <input type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: N/A <i>N/A</i>								
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A		F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> N/A								
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details: <input type="checkbox"/> Dept. Priority Details: <input type="checkbox"/> General Plan Details: <input type="checkbox"/> CDP Details: <input type="checkbox"/> Other Plans Details:		<input type="checkbox"/> Comm. Value Details: <input type="checkbox"/> Admin Priority Details: <input type="checkbox"/> Multi Hazard Details: <input type="checkbox"/> Mitigation Plan Details:								
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: Police Department is obligated by law to seize vehicles connected to criminal cases.										
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input type="checkbox"/> Promotes economic vitality <input type="checkbox"/> Strengthens and sustains our community										
Additional info: Increased demand for police services in line with population growth.										
16. PROJECT READINESS, ✓ all that apply: <input type="checkbox"/> Project currently underway <input type="checkbox"/> Previously Appropriated <input type="checkbox"/> Staff available to manage project <input type="checkbox"/> External funds/resources ready to proceed <input type="checkbox"/> Identified operating budget needs <input type="checkbox"/> Can realistically encumber funds List phases already completed:										
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning			150							\$150
Land Acquisition										
Design/Survey				1,500						\$1,500
Construction										
TOTAL:			\$150	\$1,500						\$1,650
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			150	1,500						\$1,650
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$150	\$1,500						\$1,650

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Police Department		2. SUBMITTER:		Police Chief Benjamin Moszkowicz		DATE:	1/24/2024		
3. PROJECT NAME:		HPD - West Hawai'i Evidence Storage Warehouse		4. LOCATION (COUNCIL DISTRICT):		8					
5. COUNCIL BENEFIT DISTRICT(S):		8		6. TMK/CDP PLANNING AREA:		7-4-020:021/Kona					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		600,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	9. PROJECT URGENCY/NEED, ✓ one:						
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low				
10. PROJECT/PROGRAM DESCRIPTION:		Construct a 5,000 square feet evidence warehouse at the Kealakehe Police Station site.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		<i>Fills gap in current services.</i>			
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/>		<i>Reduces risk of a documented hazard.</i>							
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to		<input checked="" type="checkbox"/> Quality of		<input checked="" type="checkbox"/> Quantity of		<i>E. Operational efficiency and leveraging opportunities:</i>			
								<i>Results in net increase in operating cost but improves services.</i>			
								<i>N/A</i>			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input type="checkbox"/>		<i>N/A</i>		F. Fosters inter-departmental collaboration, ✓ if Yes:		<input type="checkbox"/> <i>N/A</i>			
Additional info: Evidence facility at the Kealakehe Police Station has been over capacity for many years, requiring department to lease commercial storage facilities that creates undue security risks.											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	<i>Details: Comply with national standards set for security and control of evidence</i>		<input checked="" type="checkbox"/> Comm. Value	<i>Details: Ensures the security and control of evidentiary property</i>					
		<input type="checkbox"/> General Plan	<i>Details:</i>		<input type="checkbox"/> Admin Priority	<i>Details:</i>					
		<input type="checkbox"/> CDP	<i>Details:</i>		<input type="checkbox"/> Multi Hazard	<i>Details:</i>					
		<input type="checkbox"/> Other Plans	<i>Details:</i>		<input type="checkbox"/> Mitigation Plan	<i>Details:</i>					
Additional info: Facilities being utilized include two shipping (Matson) containers that are located at the Kealakehe Police Station											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:									
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation		<input type="checkbox"/> Reduces hazard risk		<input type="checkbox"/> Preserves/protects our natural/cultural env.					
		<input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Strengthens and sustains our community					
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway		<input type="checkbox"/> Previously Appropriated		<input type="checkbox"/> Staff available to manage project		<input type="checkbox"/> External funds/resources ready to proceed			
		<input type="checkbox"/> Identified operating budget needs		<input type="checkbox"/> Can realistically encumber funds		<i>List phases already completed:</i>					
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning											
Land Acquisition											\$100
Design/Survey				100							\$1,200
Construction				500	700						\$1,300
TOTAL:				\$600	\$700						
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond				185	700						\$885
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)				415							\$415
Other Cty Fund - (describe)											
TOTAL:				\$600	\$700						\$1,300

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Hawai'i Police Department		2. SUBMITTER: Police Chief Benjamin Moszkowicz		DATE: 1/24/2024						
3. PROJECT NAME: HPD - East Hawai'i Firing Range & Training Complex		4. LOCATION (COUNCIL DISTRICT): All								
5. COUNCIL BENEFIT DISTRICT(S): All		6. TMK/CDP PLANNING AREA: 2-4-25:28								
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 600,000										
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Nonrecurring rehabilitation <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one:						
				<input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low						
10. PROJECT/PROGRAM DESCRIPTION: Plan, design, and construct a new firing range and training room complex										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		<table border="0" style="width: 100%;"> <tr> <td style="width: 30%; vertical-align: top;"> A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Reduces risk of a documented hazard.</i> </td> <td style="width: 30%; vertical-align: top;"> D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Addressees anticipated future need.</i> </td> </tr> <tr> <td colspan="2"> B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>N/A</i> </td> </tr> <tr> <td colspan="2"> C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i> F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <i>N/A</i> </td> </tr> </table>			A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Reduces risk of a documented hazard.</i>	D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Addressees anticipated future need.</i>	B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>N/A</i>		C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i> F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <i>N/A</i>	
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Reduces risk of a documented hazard.</i>	D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Addressees anticipated future need.</i>									
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>N/A</i>										
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i> F. Fosters inter-departmental collaboration ✓ if Yes: <input type="checkbox"/> <i>N/A</i>										
Additional info: Firearms training of personnel is currently conducted on private lands in Kamuela or Pōhakuloa Military Area as department indoor range is inadequate and has only three stalls.										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority <i>Details: Ensure officers are properly trained in the use of their firearms</i>	<input checked="" type="checkbox"/> Comm. Value <i>Details: Ensure officers are properly trained in the use of their firearms</i>							
		<input type="checkbox"/> General Plan <i>Details:</i>	<input type="checkbox"/> Admin Priority <i>Details:</i>							
		<input type="checkbox"/> CDP <i>Details:</i>	<input checked="" type="checkbox"/> Multi Hazard <i>Details: Inadequately trained police officers in firearms use may increase litigation</i>							
		<input type="checkbox"/> Other Plans <i>Details:</i>	<input type="checkbox"/> Mitigation Plan <i>Details:</i>							
Additional info: Access to private lands will eventually not be allowed and gaining access to the military training area is becoming increasingly difficult.										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.						
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community						
Additional info: Increased demand for police services in line with population growth										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input type="checkbox"/> Staff available to manage project						
		<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	<i>List phases already completed:</i>						
Additional info:										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										
Design/Survey			600						\$600	
Construction				6,000					\$6,000	
TOTAL:			\$600	\$6,000					\$6,600	
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			600	6,000					\$6,600	
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$600	\$6,000					\$6,600	

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Hawai'i Police Department		2. SUBMITTER: Police Chief Benjamin Moszkowicz		DATE: 1/24/2024								
3. PROJECT NAME: HPD - Hawaiian Ocean View Estates Police Substation		4. LOCATION (COUNCIL DISTRICT): 6										
5. COUNCIL BENEFIT DISTRICT(S): 6		6. TMK/CDP PLANNING AREA: None at this time										
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 150,000												
8. PROJECT ELIGIBILITY, ✓ all that apply: <input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation		<input type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study <input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low								
10. PROJECT/PROGRAM DESCRIPTION: Land acquisition, plan, design, construct new police substation in Hawaiian Ocean View Estates, Ka'ū.												
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Needed to continue current level of services.</i>										
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Reduces risk of a documented hazard.</i>												
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>N/A</i>										
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i>		F. Fosters inter-departmental collaboration <input checked="" type="checkbox"/> if Yes: <input type="checkbox"/> <i>N/A</i>										
Additional info: The Ka'ū District encompasses 900 square miles and includes the largest subdivision in the United States. The Population in and around Hawaiian Ocean View Ranchos, Kahuku Country Gardens, Kula Kai View Estates, Kona Gardens, Keoke's Ranchos, and Kona view Estates, has grown by well over 45% from 2000 to 2010. Hawai'i county currently rents an inadequate one-room wooden framed structure that is located in the middle of a business complex in Pohoe Plaza Center, where security and functionality is of concern.												
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<table border="0" style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> Dept. Priority Details: Provide the highest quality of police services</td> <td><input checked="" type="checkbox"/> Comm. Value Details: Provide the highest quality of police services</td> </tr> <tr> <td><input type="checkbox"/> General Plan Details:</td> <td><input type="checkbox"/> Admin Priority Details:</td> </tr> <tr> <td><input type="checkbox"/> CDP Details:</td> <td><input type="checkbox"/> Multi Hazard Details:</td> </tr> <tr> <td><input type="checkbox"/> Other Plans Details:</td> <td><input type="checkbox"/> Mitigation Plan Details:</td> </tr> </table>			<input checked="" type="checkbox"/> Dept. Priority Details: Provide the highest quality of police services	<input checked="" type="checkbox"/> Comm. Value Details: Provide the highest quality of police services	<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:	<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:
<input checked="" type="checkbox"/> Dept. Priority Details: Provide the highest quality of police services	<input checked="" type="checkbox"/> Comm. Value Details: Provide the highest quality of police services											
<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:											
<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:											
<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:											
Additional info: In line with the Department's Vision and Mission statement of providing the highest quality of police services.												
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:												
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:												
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate: <input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<table border="0" style="width: 100%;"> <tr> <td><input type="checkbox"/> Reduces hazard risk</td> <td><input type="checkbox"/> Preserves/protects our natural/cultural env.</td> </tr> <tr> <td><input type="checkbox"/> Promotes economic vitality</td> <td><input type="checkbox"/> Strengthens and sustains our community</td> </tr> </table>			<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community				
<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.											
<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community											
Additional info: Increased demand for police services in line with population growth.												
16. PROJECT READINESS, ✓ all that apply:		<table border="0" style="width: 100%;"> <tr> <td><input type="checkbox"/> Project currently underway</td> <td><input type="checkbox"/> Previously Appropriated</td> <td><input type="checkbox"/> Staff available to manage project</td> <td><input type="checkbox"/> External funds/resources ready to proceed</td> </tr> <tr> <td><input type="checkbox"/> Identified operating budget needs</td> <td><input type="checkbox"/> Can realistically encumber funds</td> <td colspan="2">List phases already completed:</td> </tr> </table>			<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed	<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:	
<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed									
<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:										
Additional info:												
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:		
Planning												
Land Acquisition			150							\$150		
Design/Survey				1,500						\$1,500		
Construction												
TOTAL:		\$150	\$1,500							\$1,650		
18. O & M COSTS (x \$1000):												
19. FUNDING SOURCE (x \$1000):												
Cty G.O. Bond			150	1,500						\$1,650		
State Revolving Fund												
State CIP												
Federal												
Private (Grants)												
CBA (Fair Share, Park Dedication, etc)												
Other Cty Fund - (describe)												
TOTAL:		\$150	\$1,500							\$1,650		

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Hawai'i Police Department		2. SUBMITTER:		Police Chief Benjamin Moszkowicz		DATE: 1/24/2024			
3. PROJECT NAME:		HPD - Holding Cell Improvements		4. LOCATION (COUNCIL DISTRICT):		All					
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		Hilo, Puna, N & S Kohala					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		600,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition	<input type="checkbox"/> Information/communications tech.	<input checked="" type="checkbox"/> Nonrecurring rehabilitation		<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low
9. PROJECT URGENCY/NEED, ✓ one:											
10. PROJECT/PROGRAM DESCRIPTION:		Plan, design, and construct to modify existing temporary detention facilities in the Hilo, Kona, Puna, North Kohala, and South Kohala districts to comply with the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards, Chapters 71 and 72, which requires separating males, females, and/or juveniles that are detained at the same time. The holding cells shall be separated from each other by sight and sound.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input type="checkbox"/>		N/A					
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Reduces risk of a documented hazard.									
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		Results in net increase in operating cost but improves services.				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/>		N/A		F. Fosters inter-departmental collaboration		N/A					
✓ if Yes: <input type="checkbox"/>				✓ if Yes: <input type="checkbox"/>							
Additional info: Currently, officers are required to transport detainees to another facility to provide constant supervision until the facility is ready to accommodate that detainee.											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Comply with national standards set by CALEA	<input checked="" type="checkbox"/> Comm. Value Details: Promote conditions that contribute to the health/security of the detainees	<input type="checkbox"/> General Plan Details:	<input type="checkbox"/> Admin Priority Details:	<input type="checkbox"/> CDP Details:	<input type="checkbox"/> Multi Hazard Details:	<input type="checkbox"/> Other Plans Details:	<input type="checkbox"/> Mitigation Plan Details:		
Additional info: Holding cell improvements will enhance the ability of the staff to promote conditions that contribute positively to the health and security of the detainees and the safety of others.											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:									
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: Separation of juveniles is mandated, and CALEA Standard 72.5.3. includes females.									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.	<input type="checkbox"/> Cost benefit analysis	<input type="checkbox"/> Promotes economic vitality	<input type="checkbox"/> Strengthens and sustains our community				
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed	<input type="checkbox"/> Identified operating budget needs	<input type="checkbox"/> Can realistically encumber funds	List phases already completed:			
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:	
Planning											
Land Acquisition											
Design/Survey											
Construction			600							\$600	
TOTAL:			\$600							\$600	
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond			600							\$600	
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:			\$600							\$600	

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MASS TRANSIT AGENCY

**VICTOR KANDLE,
ADMINISTRATOR**

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**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

Department:

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)							TOTAL ESTIMATED PROJECT COST	
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
1	MTA - Bus Stop ADA Compliance			1,000		220	2,613	1,220	500	500	50	-	-	-	4,883
2	MTA - Islandwide Bus Shelter					300	840	300	300	300	300	300	300	300	2,940
3	MTA - Pāhoa Hub Planning and Construction	4,000	900	2,360			3,450	7,260	1,200						11,910
4	MTA - Bus Stop Signage					15	45	15	15	15	1	1	1	1	94
5	MTA - Zero Emissions Infrastructure (Hilo Base)	6,000		2,200			1,000	8,200	5,500	650					15,350
6	MTA - Zero Emissions Infrastructure (Kona Base/Maintenance Facility)	350					3,596	350	14,000	2,500	1,200	-	-	-	21,646
7	MTA - Waimea Hub Planning and Construction	525						525	4,250	3,000	6,650	6,650	6,650	-	27,725
8	MTA - Kailua/Kona Hub Planning and Construction	525						525	1,200	3,000					4,725
9	MTA - Park and Ride Lots	1,070					250	1,070	1,070	1,070	1,070	1,070	-	-	5,600
10	MTA - Hilo Base Yard Expansion (Maintenance-Office-Training)	325					125	325	4,236						4,686
11	MTA - Kea'au Mass Transit Hub					250		250	1,200	3,550					5,000
12	MTA - Pāhoa Transit Hub & Library	12,500	12,500	10,000	5,000			40,000		-	-	-	-	-	40,000
TOTAL		25,295	13,400	15,560	5,000	785	11,919	60,040	33,471	14,585	9,271	8,021	6,951	301	144,559

Created By: Victor Kandle

Date: 12/27/2023

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support				2. SUBMITTER:	Victor Kandle		DATE:	12/27/2023		
3. PROJECT NAME:	MTA - Bus Stop ADA Compliance				4. LOCATION (COUNCIL DISTRICT):	All					
5. COUNCIL BENEFIT DISTRICT(S):	All				6. TMK/CDP PLANNING AREA:	Various					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	220,000										
8. PROJECT ELIGIBILITY, ✓ all that apply:	<input checked="" type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Nonrecurring rehabilitation <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.								9. PROJECT URGENCY/NEED, ✓ one:		
10. PROJECT/PROGRAM DESCRIPTION:	Design and construct ADA pads for passengers to board buses at safe locations along State and County right-of-way.										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:					D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>						
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>	Community concerns exists around conditions.				Needed to continue current level of services.						
B. Service improvements, ✓ all that apply:	<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities:					No change in operating costs. Reduces cost by 20% or more by bundling with adjacent projects.	
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>	Project will restore full operations to asset.				F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>					DPW	
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:	<input checked="" type="checkbox"/> Dept. Priority	Details: Provides a safe place for passengers to ride Hele-On				<input checked="" type="checkbox"/> Comm. Value	Details: Provides an opportunity for the communities to board buses in safe places				
	<input checked="" type="checkbox"/> General Plan	Details: Included in the transit portion of the General Plan				<input checked="" type="checkbox"/> Admin Priority	Details: Addressess implementing the recommendations of the Transit Master Plan				
	<input checked="" type="checkbox"/> CDP	Details: Included in the seven CDPs				<input checked="" type="checkbox"/> Multi Hazard	Details:				
	<input checked="" type="checkbox"/> Other Plans	Details: Included in the Multi-Modal Transit and Transportation Master Plan				<input checked="" type="checkbox"/> Mitigation Plan	Details:				
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>	DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/>	DESCRIBE: ongoing DOJ interest										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:	<input checked="" type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis				<input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality				<input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community		
Additional info:											
16. PROJECT READINESS, ✓ all that apply:	<input checked="" type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Identified operating budget needs				<input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds				<input checked="" type="checkbox"/> Staff available to manage project List phases already completed: Planning		<input checked="" type="checkbox"/> External funds/resources ready to proceed
Additional info:											
17. EXPENDITURE PHASING (x \$1000):	Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:		
Planning	5	5	5	5	5				\$25		
Land Acquisition	10	10	10	10	10				\$50		
Design/Survey	580	250	235	235	5				\$1,305		
Construction	2,018	955	250	250	30				\$3,503		
TOTAL:	\$2,613	\$1,220	\$500	\$500	\$50				\$4,883		
18. O & M COSTS (x \$1000):	5	\$15	\$20	\$25	\$30	\$35	\$40	\$40	\$210		
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond											
State Revolving Fund											
State CIP											
Federal	1,613	1,000							\$2,613		
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe) GET	1,000	220	500	500	50				\$2,270		
TOTAL:	\$2,613	\$1,220	\$500	\$500	\$50				\$4,883		

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency, Administrative Support		2. SUBMITTER:		Victor Kandle		DATE:	12/27/2023		
3. PROJECT NAME:		MTA - Islandwide Bus Shelters		4. LOCATION (COUNCIL DISTRICT):		All					
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		Various					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		300,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:				
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		Construct bus shelters island-wide, as well as replace damaged shelters or relocate bus shelters from areas that are no longer served by Hele-On									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		<i>Needed to continue current level of services.</i>			
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/>		Community concerns exists around conditions.							
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:				<i>Results in net decrease in operating cost and improves services.</i>			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input checked="" type="checkbox"/>		F. Fosters inter-departmental collaboration		<input checked="" type="checkbox"/> if Yes:		<i>Reduces cost by 20% or more by bundling with adjacent projects.</i>			
		Necessary repair/maintenance/replacement.						DPW			
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: Provides a safe place for passengers to ride Hele-On		<input checked="" type="checkbox"/> Comm. Value Details: Provides an opportunity for the communities to board buses in safe places							
		<input checked="" type="checkbox"/> General Plan Details: Included in the transit portion of the General Plan		<input checked="" type="checkbox"/> Admin Priority Details: Addressess implementing the recommendations of the Transit Master Plan							
		<input checked="" type="checkbox"/> CDP Details: Included in the seven CDPs		<input type="checkbox"/> Multi Hazard Details:							
		<input checked="" type="checkbox"/> Other Plans Details: Included in the Multi-Modal Transit and Transportation Master Plan		<input type="checkbox"/> Mitigation Plan Details:							
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:									
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds		<input checked="" type="checkbox"/> Staff available to manage project List phases already completed: Planning		<input checked="" type="checkbox"/> External funds/resources ready to proceed			
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		10		10	10	10	10	10	10	10	\$80
Land Acquisition		130		130	130	130	130	130	130	130	\$1,040
Design/Survey		10		10	10	10	10	10	10	10	\$80
Construction		690		150	150	150	150	150	150	150	\$1,740
TOTAL:		\$840		\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$2,940
18. O & M COSTS (x \$1000):		978		\$1,008	\$200	\$225	\$250	\$300	\$325	\$325	\$3,611
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond											
State Revolving Fund											
State CIP											
Federal		540									\$540
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe) GET		300		300	300	300	300	300	300	300	\$2,400
TOTAL:		\$840		\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$2,940

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency, Administrative Support		2. SUBMITTER:		Victor Kandle		DATE:	12/27/2023	
3. PROJECT NAME:		MTA - Pāhoa Hub Planning-Construction		4. LOCATION (COUNCIL DISTRICT):		4 & 5				
5. COUNCIL BENEFIT DISTRICT(S):		Pāhoa		6. TMK/CDP PLANNING AREA:		Pahoa				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		4,000,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Construct transit hubs in Pahoa with bus bays, shelters, benches, trash cans, bike racks, parking, building with community room/restroom, electric vehicle charging and secure bus parking.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		Fills gap in current services for underserved area/demographic.		
A. Addresses public health/safety, ✓ if Yes:		<input type="checkbox"/>	N/A							
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		Results in net decrease in operating cost and improves services. Reduces cost by 20% or more by bundling with adjacent projects.		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input type="checkbox"/>	N/A			F. Fosters inter-departmental collaboration ✓ if Yes:		<input checked="" type="checkbox"/> Planning		
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Provides a safe place for passengers to ride Hele-On			<input checked="" type="checkbox"/> Comm. Value	Details: Provides an opportunity for the communities to board buses in safe places			
		<input checked="" type="checkbox"/> General Plan	Details: Included in the transit portion of the General Plan			<input checked="" type="checkbox"/> Admin Priority	Details: Addressess implementing the recommendations of the Transit Master Plan			
		<input checked="" type="checkbox"/> CDP	Details: Included in the Pahoa and Kona CDPs			<input type="checkbox"/> Multi Hazard	Details:			
		<input checked="" type="checkbox"/> Other Plans	Details: Included in the Multi-Modal Transit and Transportation Master Plan			<input type="checkbox"/> Mitigation Plan	Details:			
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input checked="" type="checkbox"/>	DESCRIBE: Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET							
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/>	DESCRIBE:							
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/>	Promotes energy and resource conservation	<input checked="" type="checkbox"/>	Reduces hazard risk	<input type="checkbox"/>	Preserves/protects our natural/cultural env.			
		<input type="checkbox"/>	Cost benefit analysis	<input checked="" type="checkbox"/>	Promotes economic vitality	<input checked="" type="checkbox"/>	Strengthens and sustains our community			
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/>	Project currently underway	<input checked="" type="checkbox"/>	Previously Appropriated	<input checked="" type="checkbox"/>	Staff available to manage project	<input checked="" type="checkbox"/>	External funds/resources ready to proceed	
		<input checked="" type="checkbox"/>	Identified operating budget needs	<input checked="" type="checkbox"/>	Can realistically encumber funds	List phases already completed: None				
Additional info:										
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		500	1,100							\$1,600
Land Acquisition		1,000	1,000							\$2,000
Design/Survey		450	750							\$1,200
Construction		1,500	4,410	1,200						\$7,110
TOTAL:		\$3,450	\$7,260	\$1,200						\$11,910
18. O & M COSTS (x \$1000):				\$5	\$6	\$8	\$10	\$10		\$39
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		3,000	4,000	1,200						\$8,200
State Revolving Fund										
State CIP		450	900							\$1,350
Federal				2,360						\$2,360
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$3,450	\$7,260	\$1,200						\$11,910

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency, Administrative Support		2. SUBMITTER:		Victor Kandle		DATE:	12/27/2023		
3. PROJECT NAME:		MTA - Bus Stop Signage		4. LOCATION (COUNCIL DISTRICT):		3					
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		Various					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		15,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:				
		<input type="checkbox"/> Nonrecurring rehabilitation	<input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		Purchase 500 bus stop signs and decals for installation at each bus stop located throughout Hawai'i Island.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input type="checkbox"/>		N/A			
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>		Reduces risk of a documented hazard.									
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		No change in operating costs.				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/>		N/A		F. Fosters inter-departmental collaboration		DPW		Reduces cost by 20% or more by bundling with adjacent projects.			
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Provides identification of where to board Hele-On buses		<input checked="" type="checkbox"/> Comm. Value	Details: Provides an opportunity for the communities to know where to board buses					
		<input checked="" type="checkbox"/> General Plan	Details: Included in the transit portion of the General Plan		<input checked="" type="checkbox"/> Admin Priority	Details: Addresses implementing the recommendations of the Transit Master Plan					
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:					
		<input checked="" type="checkbox"/> Other Plans	Details: Included in the Multi-Modal Transit and Transportation Master Plan		<input type="checkbox"/> Mitigation Plan	Details:					
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: The Mass Transit Agency will pursue FTA funds and when successful, 20% local match will be required using GET									
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input checked="" type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.							
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community							
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input checked="" type="checkbox"/> External funds/resources ready to proceed						
		<input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed: Design							
Additional info:											
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning											
Land Acquisition											
Design/Survey											
Construction		45	15	15	15	1	1	1	1	1	\$94
TOTAL:		\$45	\$15	\$15	\$15	\$1	\$1	\$1	\$1	\$1	\$94
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond											
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe) GET		45	15	15	15	1	1	1	1	1	\$94
TOTAL:		\$45	\$15	\$15	\$15	\$1	\$1	\$1	\$1	\$1	\$94

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency, Administrative Support				2. SUBMITTER:	Victor Kandle		DATE:	12/27/2023	
3. PROJECT NAME:		MTA - Zero Emissions Infrastructure (Hilo Base)				4. LOCATION (COUNCIL DISTRICT):	3				
5. COUNCIL BENEFIT DISTRICT(S):		All				6. TMK/CDP PLANNING AREA:	Various				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		6,000,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one:			
								<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Construct battery electric charging and hydrogen stations at Hilo Maintenance Facility to support Mass Transit Agency's zero emission vehicles fleet through a public-private partnership.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:						D. New facility/infr./bldg., ✓ if Yes:					
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> Reduces risk of a documented hazard.						Needed to continue current level of services.					
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of						E. Operational efficiency and leveraging opportunities: <input checked="" type="checkbox"/> Results in net decrease in operating cost and improves services. <input checked="" type="checkbox"/> Reduces cost by 20% or more by bundling with adjacent projects.					
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A						F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/> DPW					
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Implements the transition to zero emission buses			<input checked="" type="checkbox"/> Comm. Value	Details: Improve air quality, reduces noise through transition to zero emission buses				
		<input checked="" type="checkbox"/> General Plan	Details: Included in the transit portion of the General Plan			<input checked="" type="checkbox"/> Admin Priority	Details: Addresses implementing the recommendations of the Transit Master Plan				
		<input type="checkbox"/> CDP	Details:			<input type="checkbox"/> Multi Hazard	Details:				
		<input checked="" type="checkbox"/> Other Plans	Details: Included in the Multi-Modal Transit and Transportation Master Plan			<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: The Mass Transit Agency will pursue FTA funds and when successful, 20% local match will be required using GET									
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply:		<input checked="" type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.							
Provide additional information as appropriate:		<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community							
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated		<input checked="" type="checkbox"/> Staff available to manage project			<input checked="" type="checkbox"/> External funds/resources ready to proceed			
		<input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds		<i>List phases already completed: None</i>						
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:	
Planning		200	285	250						\$735	
Land Acquisition		200	354	250						\$804	
Design/Survey		600	7,561	5,000	650					\$13,811	
TOTAL:		\$1,000	\$8,200	\$5,500	\$650					\$15,350	
18. O & M COSTS (x \$1000):			\$100	\$200	\$250	\$300	\$350	\$400	\$450	\$2,050	
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond		500	6,000	5,000	650					\$12,150	
State Revolving Fund											
State CIP											
Federal		500	2,200	500						\$3,200	
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:		\$1,000	\$8,200	\$5,500	\$650					\$15,350	

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency, Administrative Support		2. SUBMITTER:		Victor Kandle		DATE:	12/27/2023	
3. PROJECT NAME:		MTA - Zero Emissions Infrastructure (Kona Base/Maintenance Facility)		4. LOCATION (COUNCIL DISTRICT):		6, 7				
5. COUNCIL BENEFIT DISTRICT(S):		6, 7, 8 or 9		6. TMK/CDP PLANNING AREA:		Kona				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		350,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> Information/communications tech.	<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		To perform planning, design, engineering, land acquisition, construction of a new base yard in Kailua-Kona to support transit operations West and North Hawai'i County. To construct battery charging and hydrogen stations in Kailua-Kona to support Mass Transit's zero emission vehicles fleet.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		Needed to continue current level of services.		
A. Addresses public health/safety, ✓ if Yes: <input type="checkbox"/> N/A				E. Operational efficiency and leveraging opportunities:		<input checked="" type="checkbox"/>		Results in net decrease in operating cost and improves services. Reduces cost by 20% or more by bundling with adjacent projects.		
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of				F. Fosters inter-departmental collaboration		<input checked="" type="checkbox"/> if Yes: <input checked="" type="checkbox"/>		DPW		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A										
Additional info:										
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Allows for the County to provide maintenance and administrative services in West & North Hawaii County		<input checked="" type="checkbox"/> Comm. Value	Details: Ensures a reliable fleet as buses can be maintained timely when they fail in West & North Hawai'i County				
		<input checked="" type="checkbox"/> General Plan	Details: Included in the transit portion of the General Plan		<input checked="" type="checkbox"/> Admin Priority	Details: Addressess implementing the recommendations of the Transit Master Plan				
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:				
		<input checked="" type="checkbox"/> Other Plans	Details: Included in the Multi-Modal Transit and Transportation Master Plan		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET								
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation		<input checked="" type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.					
		<input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input checked="" type="checkbox"/> External funds/resources ready to proceed					
		<input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed: None						
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		546	175							\$721
Land Acquisition		1,500								\$1,500
Design/Survey		1,550	175							\$1,725
Construction				14,000	2,500	1,200				\$17,700
TOTAL:		\$3,596	\$350	\$14,000	\$2,500	\$1,200				\$21,646
18. O & M COSTS (x \$1000):							\$475	\$500	\$525	\$1,500
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		860	350	14,000	2,500	1,200				\$18,910
State Revolving Fund										
State CIP										
Federal		2,736								\$2,736
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$3,596	\$350	\$14,000	\$2,500	\$1,200				\$21,646

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency, Administrative Support		2. SUBMITTER:		Victor Kandle		DATE:	12/27/2023	
3. PROJECT NAME:		MTA - Waimea Hub Planning-Construction		4. LOCATION (COUNCIL DISTRICT):		1, 9				
5. COUNCIL BENEFIT DISTRICT(S):		All		6. TMK/CDP PLANNING AREA:		Waimea				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		525,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> Information/communications tech.	<input checked="" type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Construct transit hubs in Waimea with bus bays, shelters, benches, trash cans, bike racks, parking, building with community room/restroom, electric vehicle charging and secure bus parking.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Fills gap in current services for underserved area/demographic.				
A. Addresses public health/safety, ✓ if Yes: <input type="checkbox"/> N/A				E. Operational efficiency and leveraging opportunities:		Results in net decrease in operating cost and improves services. Reduces cost by 20% or more by bundling with adjacent projects.				
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of				F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		Planning				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A										
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Provides a safe place for passengers to ride Hele-On		<input checked="" type="checkbox"/> Comm. Value	Details: Provides an opportunity for the communities to board buses in safe places				
		<input checked="" type="checkbox"/> General Plan	Details: Included in the transit portion of the General Plan		<input checked="" type="checkbox"/> Admin Priority	Details: Addresses implementing the recommendations of the Transit Master Plan				
		<input checked="" type="checkbox"/> CDP	Details: Included in the Pahoa and Kona CDPs		<input checked="" type="checkbox"/> Multi Hazard	Details:				
		<input checked="" type="checkbox"/> Other Plans	Details: Included in the Multi-Modal Transit and Transportation Master Plan		<input checked="" type="checkbox"/> Mitigation Plan	Details:				
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: Mass Transit Agency will pursue FTA funds and when successful, 20% local match will be required using GET								
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:								
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation	<input checked="" type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.						
		<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info:										
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input checked="" type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input checked="" type="checkbox"/> External funds/resources ready to proceed					
		<input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed: None						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning			300	150						\$450
Land Acquisition				1,000						\$1,000
Design/Survey			225	500						\$725
Construction				2,600	3,000					\$5,600
TOTAL:			\$525	\$4,250	\$3,000	\$6,650	\$6,650	\$6,650		\$27,725
18. O & M COSTS (x \$1000):					\$5	\$6	\$8	\$10	\$10	\$39
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			525	4,250	3,000	6,650	6,650	6,650		\$27,725
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:			\$525	\$4,250	\$3,000	\$6,650	\$6,650	\$6,650		\$27,725

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency, Administrative Support		2. SUBMITTER:	Victor Kandle		DATE:	12/27/2023			
3. PROJECT NAME:		MTA - Kailua-Kona Hub Planning and Construction		4. LOCATION (COUNCIL DISTRICT):	6, 7						
5. COUNCIL BENEFIT DISTRICT(S):		6, 7, 8 or 9		6. TMK/CDP PLANNING AREA:	Kona						
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		525,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:				
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		To perform planning, design, engineering, land acquisition, construction of a new base yard in Kailua-Kona to support transit operations West and North Hawai'i County.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>					
A. Addresses public health/safety, ✓ if Yes: <input type="checkbox"/> N/A						Needed to continue current level of services.					
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities:		Results in net decrease in operating cost and improves services. Reduces cost by 20% or more by bundling with adjacent projects.					
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A				F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		DPW					
Additional info:											
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Allows for the County to provide maintenance and administrative services in West & North Hawaii County		<input checked="" type="checkbox"/> Comm. Value	Details: Ensures a reliable fleet as buses can be maintained timely when they fail in West & North Hawai'i County					
		<input checked="" type="checkbox"/> General Plan	Details: Included in the transit portion of the General Plan		<input checked="" type="checkbox"/> Admin Priority	Details: Addresses implementing the recommendations of the Transit Master Plan					
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:					
		<input checked="" type="checkbox"/> Other Plans	Details: Included in the Multi-Modal Transit and Transportation Master Plan		<input type="checkbox"/> Mitigation Plan	Details:					
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/>		DESCRIBE: Mass Transit Agency will pursue FTA funds and when successful, 20% local match will be required using GET									
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds		<input checked="" type="checkbox"/> Staff available to manage project <i>List phases already completed: None</i>		<input checked="" type="checkbox"/> External funds/resources ready to proceed				
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning				300							\$300
Land Acquisition					1,000						\$1,000
Design/Survey				225	200						\$425
Construction						3,000					\$3,000
TOTAL:				\$525	\$1,200	\$3,000					\$4,725
18. O & M COSTS (x \$1000):						\$5	\$6	\$8	\$10	\$10	\$39
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond				525	1,200	3,000					\$4,725
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:				\$525	\$1,200	\$3,000					\$4,725

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency, Administrative Support				2. SUBMITTER:		Victor Kandle		DATE:	12/27/2023
3. PROJECT NAME:		MTA - Park and Ride Lots				4. LOCATION (COUNCIL DISTRICT):		All			
5. COUNCIL BENEFIT DISTRICT(S):		All				6. TMK/CDP PLANNING AREA:		Various			
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		1,070,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input checked="" type="checkbox"/> New bldg., structure, or addition	<input checked="" type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.	<input checked="" type="checkbox"/> High	<input checked="" type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		Build park and ride lots to transit hubs and at key locations on the island where people can park their vehicles and ride commuter buses to destinations around the island. Potential locations are in Ocean View, Waimea, Hilo, Kailua-Kona and Honoka'a.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:						D. New facility/infr./bldg., ✓ if Yes:		<i>Fills gap in current services for underserved area/demographic.</i>			
A. Addresses public health/safety, ✓ if Yes:		<input checked="" type="checkbox"/>		Reduces risk of a documented hazard.							
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to		<input checked="" type="checkbox"/> Quality of	<input checked="" type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		<i>No change in operating costs.</i>			
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input type="checkbox"/>		N/A		F. Fosters inter-departmental collaboration ✓ if Yes:		<i>Reduces cost by 20% or more by bundling with adjacent projects.</i>			
Additional info:											
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority		Details: Provides an opportunity for potential riders to drive to ride Hele-On express and intercommunity routes		<input checked="" type="checkbox"/> Comm. Value		Details: Provides an opportunity for potential riders to drive to ride Hele-On express and intercommunity routes			
		<input checked="" type="checkbox"/> General Plan		Details: Included in the transit portion of the General Plan		<input checked="" type="checkbox"/> Admin Priority		Details: Addressess implementing the recommendations of the Transit Master Plan			
		<input checked="" type="checkbox"/> CDP		Details: Included in the Pahoa and Kona CDPs		<input type="checkbox"/> Multi Hazard		Details:			
		<input checked="" type="checkbox"/> Other Plans		Details: Included in the Multi-Modal Transit and Transportation Master Plan		<input type="checkbox"/> Mitigation Plan		Details:			
Additional info:											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input checked="" type="checkbox"/> DESCRIBE: The Mass Transit Agency will pursue FTA funds and when successful, 20% local match will be required using GET									
14. LEGAL MANDATE? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation		<input type="checkbox"/> Reduces hazard risk		<input type="checkbox"/> Preserves/protects our natural/cultural env.					
		<input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality		<input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway		<input checked="" type="checkbox"/> Previously Appropriated		<input checked="" type="checkbox"/> Staff available to manage project		<input checked="" type="checkbox"/> External funds/resources ready to proceed			
		<input checked="" type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Can realistically encumber funds		<i>List phases already completed: None</i>					
Additional info:											
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		150		350							\$500
Land Acquisition				370	300	300	300	300			\$1,570
Design/Survey		100		350	70	70	70	70			\$730
Construction					700	700	700	700			\$2,800
TOTAL:		\$250		\$1,070	\$1,070	\$1,070	\$1,070	\$1,070			\$5,600
18. O & M COSTS (x \$1000):				\$25	\$27	\$29	\$31	\$33	\$35	\$37	\$217
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond		250		1,070	1,070	1,070	1,070	1,070			\$5,600
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - (describe)											
TOTAL:		\$250		\$1,070	\$1,070	\$1,070	\$1,070	\$1,070			\$5,600

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Mass Transit Agency, Administrative Support		2. SUBMITTER: Victor Kandle		DATE: 12/27/2023						
3. PROJECT NAME: MTA - Hilo Base Yard Expansion (Maintenance-Office-Training)		4. LOCATION (COUNCIL DISTRICT): 3								
5. COUNCIL BENEFIT DISTRICT(S): All		6. TMK/CDP PLANNING AREA: Various								
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 325,000										
8. PROJECT ELIGIBILITY, ✓ all that apply: <input checked="" type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Nonrecurring rehabilitation <input checked="" type="checkbox"/> Planning, feasibility, eng, or design study <input type="checkbox"/> Information/communications tech.				9. PROJECT URGENCY/NEED, ✓ one: <input type="checkbox"/> High <input checked="" type="checkbox"/> Med. <input type="checkbox"/> Low						
10. PROJECT/PROGRAM DESCRIPTION: To perform design, land acquisition, construction of expansion of the Hilo Maintenance Facility, addition of office/training/meeting space due to being undersized for the current operations.										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:										
A. Addresses public health/safety, ✓ if Yes: <input type="checkbox"/> N/A		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Needed to continue current level of services.						
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input checked="" type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		Results in net decrease in operating cost and improves services. No opportunity, not adjacent to project to capitalize on cost saving.						
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A		F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		DPW						
Additional info:										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details: <table border="0" style="width: 100%;"> <tr> <td style="vertical-align: top; width: 30%;"> <input checked="" type="checkbox"/> Dept. Priority <input checked="" type="checkbox"/> General Plan <input checked="" type="checkbox"/> CDP <input checked="" type="checkbox"/> Other Plans </td> <td style="vertical-align: top; width: 30%;"> <i>Details: Allows for the County to provide maintenance and administrative services in East and South Hawai'i County</i> <i>Details: Included in the transit portion of the General Plan</i> <i>Details: Included in the Pahoa and Kona CDPs</i> <i>Details: Included in the Multi-Modal Transit and Transportation Master Plan</i> </td> <td style="vertical-align: top; width: 30%;"> <input checked="" type="checkbox"/> Comm. Value <input checked="" type="checkbox"/> Admin Priority <input type="checkbox"/> Multi Hazard <input type="checkbox"/> Mitigation Plan </td> <td style="vertical-align: top; width: 30%;"> <i>Details: Ensures a reliable fleet as buses can be maintained timely when they fail in East and South Hawai'i County</i> <i>Details: Addresses implementing the recommendations of the Transit Master Plan</i> <i>Details:</i> <i>Details:</i> </td> </tr> </table>					<input checked="" type="checkbox"/> Dept. Priority <input checked="" type="checkbox"/> General Plan <input checked="" type="checkbox"/> CDP <input checked="" type="checkbox"/> Other Plans	<i>Details: Allows for the County to provide maintenance and administrative services in East and South Hawai'i County</i> <i>Details: Included in the transit portion of the General Plan</i> <i>Details: Included in the Pahoa and Kona CDPs</i> <i>Details: Included in the Multi-Modal Transit and Transportation Master Plan</i>	<input checked="" type="checkbox"/> Comm. Value <input checked="" type="checkbox"/> Admin Priority <input type="checkbox"/> Multi Hazard <input type="checkbox"/> Mitigation Plan	<i>Details: Ensures a reliable fleet as buses can be maintained timely when they fail in East and South Hawai'i County</i> <i>Details: Addresses implementing the recommendations of the Transit Master Plan</i> <i>Details:</i> <i>Details:</i>		
<input checked="" type="checkbox"/> Dept. Priority <input checked="" type="checkbox"/> General Plan <input checked="" type="checkbox"/> CDP <input checked="" type="checkbox"/> Other Plans	<i>Details: Allows for the County to provide maintenance and administrative services in East and South Hawai'i County</i> <i>Details: Included in the transit portion of the General Plan</i> <i>Details: Included in the Pahoa and Kona CDPs</i> <i>Details: Included in the Multi-Modal Transit and Transportation Master Plan</i>	<input checked="" type="checkbox"/> Comm. Value <input checked="" type="checkbox"/> Admin Priority <input type="checkbox"/> Multi Hazard <input type="checkbox"/> Mitigation Plan	<i>Details: Ensures a reliable fleet as buses can be maintained timely when they fail in East and South Hawai'i County</i> <i>Details: Addresses implementing the recommendations of the Transit Master Plan</i> <i>Details:</i> <i>Details:</i>							
Additional info:										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: The Mass Transit Agency will pursue FTA funds and when successful, 20% local match will be required using GET										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input checked="" type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input checked="" type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community										
Additional info:										
16. PROJECT READINESS, ✓ all that apply: <input checked="" type="checkbox"/> Project currently underway <input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Staff available to manage project <input checked="" type="checkbox"/> External funds/resources ready to proceed <input checked="" type="checkbox"/> Identified operating budget needs <input checked="" type="checkbox"/> Can realistically encumber funds <i>List phases already completed: None</i>										
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		50	50							\$100
Land Acquisition		75	75							\$150
Design/Survey										
Construction			200	4,236						\$4,436
TOTAL:		\$125	\$325	\$4,236						\$4,686
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond			325	4,236						\$4,561
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe) GET		125								\$125
TOTAL:		\$125	\$325	\$4,236						\$4,686

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Mass Transit Agency		2. SUBMITTER: Matt Kāneali'i-Kleinfelder		DATE: 5/29/2024							
3. PROJECT NAME: MTA - Kea'au Mass Transit Hub		4. LOCATION (COUNCIL DISTRICT): 3, 4, 5									
5. COUNCIL BENEFIT DISTRICT(S): 3,4,5, 6		6. TMK/CDP PLANNING AREA: Puna									
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 250,000											
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation		<input type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.	9. PROJECT URGENCY/NEED, ✓ one:					
						<input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low					
10. PROJECT/PROGRAM DESCRIPTION:	Construct new Mass Transit Hub in Kea'au. Increasing population density requires increased service to community. Potential proximity to new police station, fire station and existing State library. Project may include "Park and Ride," electric mass transportation and private vehicle charging.										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Fills gap in current services for underserved area/demographic.						
A. Addresses public health/safety, ✓ if Yes: <input type="checkbox"/> N/A											
B. Service improvements, ✓ all that apply:			<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: <i>Results in net increase in operating cost but improves services.</i> <i>Reduces cost by less than 20% by bundling with adjacent projects.</i>						
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> N/A			F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		Parks						
Additional info: 12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:											
<input checked="" type="checkbox"/> Dept. Priority <input type="checkbox"/> General Plan <input checked="" type="checkbox"/> CDP <input checked="" type="checkbox"/> Other Plans		Details: Addresses Mass Transit needs for underserved area/demographic <i>Details: 13.4.3a</i> <i>Details: Puna Community Development Plan- Kea'au Primary Hub location</i> <i>Details: Mass Transit Master Plan</i>		<input checked="" type="checkbox"/> Comm. Value <input type="checkbox"/> Admin Priority <input type="checkbox"/> Multi Hazard <input type="checkbox"/> Mitigation Plan		Details: No current hub exist <i>Details:</i> <i>Details:</i> <i>Details:</i>					
Additional info: Executive Order 12898											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:											
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:											
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:											
<input checked="" type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<input type="checkbox"/> Reduces hazard risk <input checked="" type="checkbox"/> Promotes economic vitality		<input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community							
Additional info:											
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs		<input checked="" type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Staff available to manage project <input checked="" type="checkbox"/> Can realistically encumber funds		<input type="checkbox"/> External funds/resources ready to proceed <i>List phases already completed: N/A</i>					
Additional info:											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning				250							\$250
Land Acquisition					1,000						\$1,000
Design/Survey						200					\$200
Construction							3,550				\$3,550
TOTAL:				\$250	\$1,200	\$3,550					\$5,000
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond											
State Revolving Fund											
State CIP											
Federal											
Private (Grants)											
CBA (Fair Share, Park Dedication, etc)											
Other Cty Fund - GET Surcharge				250	1,200	3,550					\$5,000
TOTAL:				\$250	\$1,200	\$3,550					\$5,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Mass Transit Agency		2. SUBMITTER:		Ashley Kierkiewicz		DATE:		5/30/2024		
3. PROJECT NAME:		MTA - Pāhoa Transit Hub & Library		4. LOCATION (COUNCIL DISTRICT):		4						
5. COUNCIL BENEFIT DISTRICT(S):		4		6. TMK/CDP PLANNING AREA:		Puna (Sites Pending Approval)						
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		40,000,000										
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input checked="" type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation		<input type="checkbox"/> Infrastructure improvement <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study		<input checked="" type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.		9. PROJECT URGENCY/NEED, ✓ one: <input type="checkbox"/> High <input checked="" type="checkbox"/> Med. <input type="checkbox"/> Low				
10. PROJECT/PROGRAM DESCRIPTION:		The proposed Pāhoa Transit Hub & Library provides transportation services to communities in a central area to provide community gathering spaces, amenities, and other services within a walkable town center area. The Transit Hub would be co-located with a Hawai'i State Public Library to offer access to other connected services such as community meeting and learning spaces. This project would implement longstanding needs heard from community members as reflected in various community plans including the Puna Community Development Plan (CDP) and the										
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>				Fills gap in current services for underserved area/demographic.				
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>				Reduces risk of a documented hazard.								
B. Service improvements, ✓ all that apply:				<input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities:		N/A				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/>				N/A		F. Fosters inter-departmental collaboration		N/A				
Additional info:												
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority Details: County's Transit-Oriented-Development (TOD) Efforts		<input checked="" type="checkbox"/> Comm. Value Details:								
		<input type="checkbox"/> General Plan Details:		<input type="checkbox"/> Admin Priority Details:								
		<input type="checkbox"/> CDP Details:		<input type="checkbox"/> Multi Hazard Details:								
		<input checked="" type="checkbox"/> Other Plans Details: 2018 Transit and Multi-Modal Transportation Master Plan		<input type="checkbox"/> Mitigation Plan Details:								
Additional info:												
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/>		DESCRIBE:										
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation <input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Promotes economic vitality				<input type="checkbox"/> Preserves/protects our natural/cultural env. <input checked="" type="checkbox"/> Strengthens and sustains our community				
Additional info:												
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway <input type="checkbox"/> Identified operating budget needs		<input type="checkbox"/> Previously Appropriated <input checked="" type="checkbox"/> Can realistically encumber funds		<input checked="" type="checkbox"/> Staff available to manage project <input type="checkbox"/> List phases already completed:		<input type="checkbox"/> External funds/resources ready to proceed				
Additional info: Federal funds are not												
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)		This Request FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning												
Land Acquisition												
Design/Survey												\$40,000
Construction				40,000								
TOTAL:												\$40,000
18. O & M COSTS (x \$1000):												
19. FUNDING SOURCE (x \$1000):												
Cty G.O. Bond				12,500								\$12,500
State Revolving Fund				12,500								\$12,500
State CIP				10,000								\$10,000
Federal				5,000								\$5,000
Private (Grants)												
CBA (Fair Share, Park Dedication, etc)												
Other Cty Fund - (describe)												
TOTAL:				\$40,000								\$40,000

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OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

**SUSAN KUNZ,
HOUSING ADMINISTRATOR**

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Department: Office of Housing & Community Development

**SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2024-2025**

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)							TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	
1	OHCD - Facilities Repairs/Maintenance and Renovation	1,500					778	1,500	1,500	1,500	1,500	1,500	1,500	9,778
2	OHCD - Halihai Affordable Housing Project	15,000					1,000	15,000	-	-	-	-	-	16,000
3	OHCD - Ainaoak Affordable Housing	16,000					1,000	16,000	16,000	-	-	-	-	33,000
4	OHCD - Ainaola Affordable Housing Project	20,000					1,000	20,000	-	-	-	-	-	21,000
5	OHCD - Ka'iminani Affordable Housing Project - roads and WWTP								10,000					10,000
6														-
7														-
8														-
9														-
10														-
TOTAL		52,500	-	-	-	-	3,778	52,500	27,500	1,500	1,500	1,500	1,500	89,778

Created By: Anne Bailey

Date: 1/24/2024

* Private: Foundation Grants

** Community Benefit Assessments: Fair Share, Park Dedication, Etc. Other: GET, Fuel Tax and other non-bond sources

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Office of Housing & Community Development		2. SUBMITTER:		Susan K. Kunz		DATE:	1/2/2024	
3. PROJECT NAME:		OHCD - Facilities Repairs/Maintenance and Renovation		4. LOCATION (COUNCIL DISTRICT):		Various				
5. COUNCIL BENEFIT DISTRICT(S):		Various		6. TMK/CDP PLANNING AREA:		Various islandwide				
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		1,500,000								
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition	<input checked="" type="checkbox"/> Infrastructure improvement	<input type="checkbox"/> New bldg., structure, or addition			9. PROJECT URGENCY/NEED, ✓ one:			
		<input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> Information/communications tech.			<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low	
10. PROJECT/PROGRAM DESCRIPTION:		OHCD maintains several facilities throughout the island. Three of the facilities are more than 20 years old. The existing buildings are in need of constant renovations/repairs & maintenance. Repairs and maintenance & renovations of the projects are medium to large scale. Repairs and maintenance are needed to ensure continued project viability. Some of the repairs we have scheduled includes resurfacing roads, ADA compliance, and building interior unit renovations including energy efficiency fixtures and appliances and routine tree trimming.								
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:						
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/>				Reduces risk of a documented hazard.				Addresses anticipated future need.		
B. Service improvements, ✓ all that apply:				<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:	N/A		
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input checked="" type="checkbox"/>				Necessary repair/maintenance/replacement.		F. Fosters inter-departmental collaboration		Planning		
Additional info: Reduce expenditures on operational budget to address aging facilities before it becomes a bigger problem. Eliminate temporary and piece meal fixes.										
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: maintains and extends the life of OHCD facilities/projects		<input type="checkbox"/> Comm. Value	Details:				
		<input checked="" type="checkbox"/> General Plan	Details: Section 9, Housing		<input checked="" type="checkbox"/> Admin Priority	Details: preservation of affordable housing and homeless facilities, and increasing units				
		<input type="checkbox"/> CDP	Details:		<input type="checkbox"/> Multi Hazard	Details:				
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:				
Additional info: Reduce expenditures on operational budget to address aging facilities before it becomes a bigger problem. Eliminate temporary and piece meal fixes.										
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:										
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: ADA accessibility as required (where applicable)										
15. SUSTAINABILITY FOCUS, ✓ all that apply:										
Provide additional information as appropriate:		<input checked="" type="checkbox"/> Promotes energy and resource conservation	<input type="checkbox"/> Reduces hazard risk	<input type="checkbox"/> Preserves/protects our natural/cultural env.						
		<input type="checkbox"/> Cost benefit analysis	<input checked="" type="checkbox"/> Promotes economic vitality	<input checked="" type="checkbox"/> Strengthens and sustains our community						
Additional info: Reduce expenditures on operational budget to address aging facilities before it becomes a bigger problem. Eliminate temporary and piece meal fixes.										
16. PROJECT READINESS, ✓ all that apply:		<input type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed					
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed: various physical needs assessments on OHCD projects						
Additional info:										
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning										
Land Acquisition										\$350
Design/Survey			350							
Construction		778	1,150	1,500	1,500	1,500	1,500	1,500		\$9,428
TOTAL:		\$778	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$9,778
18. O & M COSTS (x \$1000):										
19. FUNDING SOURCE (x \$1000):										
Cty G.O. Bond		778	1,500	1,500	1,500	1,500	1,500	1,500		\$9,778
State Revolving Fund										
State CIP										
Federal										
Private (Grants)										
CBA (Fair Share, Park Dedication, etc)										
Other Cty Fund - (describe)										
TOTAL:		\$778	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500		\$9,778

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Office of Housing & Community Development				2. SUBMITTER: Susan K. Kunz DATE: 1/2/2024											
3. PROJECT NAME: OHCD - Haihai Affordable Housing Project				4. LOCATION (COUNCIL DISTRICT): 3											
5. COUNCIL BENEFIT DISTRICT(S): 1,2,3,4				6. TMK/CDP PLANNING AREA: (3)-2-4-051:111, 094, 107,108											
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 15,000,000															
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Nonrecurring rehabilitation <input type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.				9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low											
10. PROJECT/PROGRAM DESCRIPTION: OHCD will complete the construction of the subdivision infrastructure road, water, electric, wastewater, and drainage improvements for a mixed single family, multifamily 150 unit affordable housing subdivision on this 34.13 acre parcel located in Waiākea, South Hilo. These parcels have been Executive Ordered to the County via EO-4686 on November 15, 2022. The project will prepare the parcel for an affordable housing subdivision to be completed by OHCD and affordable housing development partners. This includes any and all related costs.															
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/> <i>Addresses anticipated future need.</i>											
A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Community concerns exists around conditions.</i>															
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of				E. Operational efficiency and leveraging opportunities: subdivision for affordable housing <i>N/A</i>											
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i>				F. Fosters inter-departmental collaboration, ✓ if Yes: <input checked="" type="checkbox"/> <i>Planning</i>											
Additional info: Additional info: OHCD has identified this parcels for affordable housing.															
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:															
14. LEGAL MANDATE? ✓ if Yes: <input type="checkbox"/> DESCRIBE:															
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input checked="" type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community															
Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.															
16. PROJECT READINESS, ✓ all that apply: <table border="0" style="width: 100%;"> <tr> <td style="width: 25%;"><input checked="" type="checkbox"/> Project currently underway</td> <td style="width: 25%;"><input type="checkbox"/> Previously Appropriated</td> <td style="width: 25%;"><input checked="" type="checkbox"/> Staff available to manage project</td> <td style="width: 25%;"><input type="checkbox"/> External funds/resources ready to proceed</td> </tr> <tr> <td><input type="checkbox"/> Identified operating budget needs</td> <td><input checked="" type="checkbox"/> Can realistically encumber funds</td> <td colspan="2"><i>List phases already completed: the preliminary due diligence, additional subdivision and planning work in FY 23-24 in progress.</i></td> </tr> </table>								<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed	<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	<i>List phases already completed: the preliminary due diligence, additional subdivision and planning work in FY 23-24 in progress.</i>	
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<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	<i>List phases already completed: the preliminary due diligence, additional subdivision and planning work in FY 23-24 in progress.</i>													
Additional info:															
17. EXPENDITURE PHASING (X \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:					
Planning			500							\$500					
Land Acquisition										\$1,500					
Design/Survey			500	1,000						\$14,000					
Construction				14,000						\$16,000					
TOTAL:			\$1,000	\$15,000						\$0					
18. O & M COSTS (x \$1000):										\$0					
19. FUNDING SOURCE (x \$1000):										\$0					
Cty G.O. Bond			1,000	15,000						\$16,000					
State Revolving Fund															
State CIP															
Federal															
Private (Grants)															
CBA (Fair Share, Park Dedication, etc)															
Other Cty Fund - (describe)															
TOTAL:			\$1,000	\$15,000						\$16,000					

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION: Office of Housing & Community Development		2. SUBMITTER: Susan K. Kunz		DATE: 1/2/2024																
3. PROJECT NAME: OHCD - Ainako Affordable Housing		4. LOCATION (COUNCIL DISTRICT): 2																		
5. COUNCIL BENEFIT DISTRICT(S): 1,2,3,4,5,		6. TMK/CDP PLANNING AREA: (3)2-3-030:004																		
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 16,000,000																				
8. PROJECT ELIGIBILITY, ✓ all that apply: <input type="checkbox"/> Land acquisition <input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Nonrecurring rehabilitation <input checked="" type="checkbox"/> Planning, feasibility, eng., or design study <input type="checkbox"/> Information/communications tech.				9. PROJECT URGENCY/NEED, ✓ one: <input checked="" type="checkbox"/> High <input type="checkbox"/> Med. <input type="checkbox"/> Low																
10. PROJECT/PROGRAM DESCRIPTION: With FY 23-24 funds, OHCD is completing a phased planning and design work for an affordable housing and multi-family subdivision on this 60.59 acre parcel located in Waiākea, South Hilo to be completed by OHCD and affordable housing development partners. This FY 24-25 will request funds to begin building the infrastructure and roads for the Phase 1 subdivision (about 30 acres) off Waiānuenue Avenue. This includes any and all related costs.																				
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply: A. Addresses public health/safety, ✓ if Yes: <input checked="" type="checkbox"/> <i>Community concerns exists around conditions.</i>		D. New facility/infr./bldg., ✓ if Yes: <input checked="" type="checkbox"/>		Addresses anticipated future need.																
B. Service improvements, ✓ all that apply: <input checked="" type="checkbox"/> Access to <input checked="" type="checkbox"/> Quality of <input type="checkbox"/> Quantity of		E. Operational efficiency and leveraging opportunities: <input type="checkbox"/>		N/A																
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes: <input type="checkbox"/> <i>N/A</i>		F. Fosters inter-departmental collaboration ✓ if Yes: <input checked="" type="checkbox"/>		Planning																
Additional info:																				
12. LONG RANGE PLANS/COMMUNITY VALUES, check at least one and all that apply, provide details: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"> <input checked="" type="checkbox"/> Dept. Priority </td> <td>Details: Creating affordable housing opportunities is the Department's mission</td> <td style="width: 15%;"> <input type="checkbox"/> Comm. Value </td> <td>Details:</td> </tr> <tr> <td> <input checked="" type="checkbox"/> General Plan </td> <td>Details: Section 9, Housing</td> <td> <input checked="" type="checkbox"/> Admin Priority </td> <td>Details: Identify and facilitate use of suitable public lands; expand affordable housing</td> </tr> <tr> <td> <input checked="" type="checkbox"/> CDP </td> <td>Details: Identify and facilitate use of suitable public lands; expand affordable housing</td> <td> <input type="checkbox"/> Multi Hazard </td> <td>Details:</td> </tr> <tr> <td> <input type="checkbox"/> Other Plans </td> <td>Details:</td> <td> <input type="checkbox"/> Mitigation Plan </td> <td>Details:</td> </tr> </table>					<input checked="" type="checkbox"/> Dept. Priority	Details: Creating affordable housing opportunities is the Department's mission	<input type="checkbox"/> Comm. Value	Details:	<input checked="" type="checkbox"/> General Plan	Details: Section 9, Housing	<input checked="" type="checkbox"/> Admin Priority	Details: Identify and facilitate use of suitable public lands; expand affordable housing	<input checked="" type="checkbox"/> CDP	Details: Identify and facilitate use of suitable public lands; expand affordable housing	<input type="checkbox"/> Multi Hazard	Details:	<input type="checkbox"/> Other Plans	Details:	<input type="checkbox"/> Mitigation Plan	Details:
<input checked="" type="checkbox"/> Dept. Priority	Details: Creating affordable housing opportunities is the Department's mission	<input type="checkbox"/> Comm. Value	Details:																	
<input checked="" type="checkbox"/> General Plan	Details: Section 9, Housing	<input checked="" type="checkbox"/> Admin Priority	Details: Identify and facilitate use of suitable public lands; expand affordable housing																	
<input checked="" type="checkbox"/> CDP	Details: Identify and facilitate use of suitable public lands; expand affordable housing	<input type="checkbox"/> Multi Hazard	Details:																	
<input type="checkbox"/> Other Plans	Details:	<input type="checkbox"/> Mitigation Plan	Details:																	
Additional info: OHCD identified this parcel for affordable housing, and has completed a feasibility study indicating positive conditions for an affordable housing and multi-family development.																				
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes: <input type="checkbox"/> DESCRIBE:																				
14. LEGAL MANDATE? ✓ if Yes: <input checked="" type="checkbox"/> DESCRIBE: General Plan and all CDP.																				
15. SUSTAINABILITY FOCUS, ✓ all that apply: <input type="checkbox"/> Promotes energy and resource conservation <input checked="" type="checkbox"/> Reduces hazard risk <input type="checkbox"/> Preserves/protects our natural/cultural env. Provide additional information as appropriate: <input type="checkbox"/> Cost benefit analysis <input checked="" type="checkbox"/> Promotes economic vitality <input checked="" type="checkbox"/> Strengthens and sustains our community																				
Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.																				
16. PROJECT READINESS, ✓ all that apply: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"> <input checked="" type="checkbox"/> Project currently underway </td> <td style="width: 30%;"> <input type="checkbox"/> Previously Appropriated </td> <td style="width: 30%;"> <input checked="" type="checkbox"/> Staff available to manage project </td> </tr> <tr> <td> <input type="checkbox"/> Identified operating budget needs </td> <td> <input checked="" type="checkbox"/> Can realistically encumber funds </td> <td><i>List phases already completed: various due diligence EA reports, and subdivision planning scenarios. Final subdivision planning beginning.</i></td> </tr> </table>		<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	<i>List phases already completed: various due diligence EA reports, and subdivision planning scenarios. Final subdivision planning beginning.</i>	<input type="checkbox"/> External funds/resources ready to proceed												
<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project																		
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Additional info:																				
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:										
Planning		500								\$500										
Land Acquisition										\$0										
Design/Survey		500								\$500										
Construction			16,000	16,000						\$32,000										
TOTAL:		\$1,000	\$16,000	\$16,000						\$33,000										
18. O & M COSTS (x \$1000):										\$0										
19. FUNDING SOURCE (x \$1000):										\$0										
Cty G.O. Bond		1,000	16,000	16,000						\$33,000										
State Revolving Fund										\$0										
State CIP										\$0										
Federal										\$0										
Private (Grants)										\$0										
CBA (Fair Share, Park Dedication, etc)										\$0										
Other Cty Fund - (describe)										\$0										
TOTAL:		\$1,000	\$16,000	\$16,000						\$33,000										

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2024 - 2025

1. DEPARTMENT AND DIVISION:		Office of Housing & Community Development		2. SUBMITTER:		Susan K. Kunz		DATE:	1/2/2024		
3. PROJECT NAME:		OHCD- Ainaola Affordable Housing Project		4. LOCATION (COUNCIL DISTRICT):		2					
5. COUNCIL BENEFIT DISTRICT(S):		1,2,3,4,5,		6. TMK/CDP PLANNING AREA:		(3)2-4-005: 001 & 2-4-005: 012					
7. TOTAL COUNTY FUNDS NEEDED THIS FY:		20,000,000									
8. PROJECT ELIGIBILITY, ✓ all that apply:		<input type="checkbox"/> Land acquisition <input type="checkbox"/> Nonrecurring rehabilitation	<input checked="" type="checkbox"/> Infrastructure improvement <input type="checkbox"/> Planning, feasibility, eng., or design study	<input type="checkbox"/> New bldg., structure, or addition <input type="checkbox"/> Information/communications tech.			9. PROJECT URGENCY/NEED, ✓ one:				
							<input checked="" type="checkbox"/> High	<input type="checkbox"/> Med.	<input type="checkbox"/> Low		
10. PROJECT/PROGRAM DESCRIPTION:		In FY 23-24, OHCD is completing the design and planning for this affordable housing subdivision on this 71.26 acre parcel located in Waiākea, South Hilo. The new CIP FY 24-25 request will complete the road and infrastructure (electrical, water, sewer) for an affordable housing subdivision to be built by OHCD and affordable housing development partners. FY 24-25 will request funds to build the infrastructure and roads for this subdivision. This includes any and all related costs.									
11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:				D. New facility/infr./bldg., ✓ if Yes:		<input checked="" type="checkbox"/>		<i>Addresses anticipated future need.</i>			
A. Addresses public health/safety, ✓ if Yes:		<input type="checkbox"/>	N/A								
B. Service improvements, ✓ all that apply:		<input checked="" type="checkbox"/> Access to	<input checked="" type="checkbox"/> Quality of	<input type="checkbox"/> Quantity of	E. Operational efficiency and leveraging opportunities:		N/A				
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓ if Yes:		<input type="checkbox"/>	N/A	F. Fosters inter-departmental collaboration		<input type="checkbox"/> if Yes: <input checked="" type="checkbox"/> Planning					
Additional info: OHCD has complete conceptual planning and due diligence studies and is in the process of hiring design and planning consultants for the road infrastructure plan.											
12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:		<input checked="" type="checkbox"/> Dept. Priority	Details: Creating affordable housing opportunities is the Department's mission		<input type="checkbox"/> Comm. Value	Details:					
		<input checked="" type="checkbox"/> General Plan	Details: Section 9, Housing		<input checked="" type="checkbox"/> Admin Priority	Details: Development of affordable housing is this Administration's priority.					
		<input checked="" type="checkbox"/> CDP	Details: Identify and facilitate use of suitable public lands; expand affordable housing		<input type="checkbox"/> Multi Hazard	Details:					
		<input type="checkbox"/> Other Plans	Details:		<input type="checkbox"/> Mitigation Plan	Details:					
Additional info: OHCD identified this parcel for affordable housing in the Hilo region.											
13. CTY. MATCHING FUNDS REQ'D? ✓ if Yes:		<input type="checkbox"/> DESCRIBE:									
14. LEGAL MANDATE? ✓ if Yes:		DESCRIBE: General Plan and All CDP									
15. SUSTAINABILITY FOCUS, ✓ all that apply: Provide additional information as appropriate:		<input type="checkbox"/> Promotes energy and resource conservation		<input checked="" type="checkbox"/> Reduces hazard risk		<input type="checkbox"/> Preserves/protects our natural/cultural env.					
		<input type="checkbox"/> Cost benefit analysis		<input checked="" type="checkbox"/> Promotes economic vitality		<input checked="" type="checkbox"/> Strengthens and sustains our community					
Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.											
16. PROJECT READINESS, ✓ all that apply:		<input checked="" type="checkbox"/> Project currently underway	<input type="checkbox"/> Previously Appropriated	<input checked="" type="checkbox"/> Staff available to manage project	<input type="checkbox"/> External funds/resources ready to proceed						
		<input type="checkbox"/> Identified operating budget needs	<input checked="" type="checkbox"/> Can realistically encumber funds	List phases already completed: various due diligence reports							
Additional info: Due diligence reports have been completed; selection of contractor for planning and design underway.											
17. EXPENDITURE PHASING (x \$1000):		Prior Funds Allotted (not lapsed)	This Request	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		500									\$500
Land Acquisition											\$0
Design/Survey		500									\$500
Construction			20,000								\$20,000
TOTAL:		\$1,000	\$20,000								\$21,000
18. O & M COSTS (x \$1000):											
19. FUNDING SOURCE (x \$1000):											
Cty G.O. Bond		1,000	20,000								\$21,000
State Revolving Fund											\$0
State CIP											\$0
Federal											\$0
Private (Grants)											\$0
CBA (Fair Share, Park Dedication, etc)											\$0
Other Cty Fund - (describe)											\$0
TOTAL:		\$1,000	\$20,000								\$21,000

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