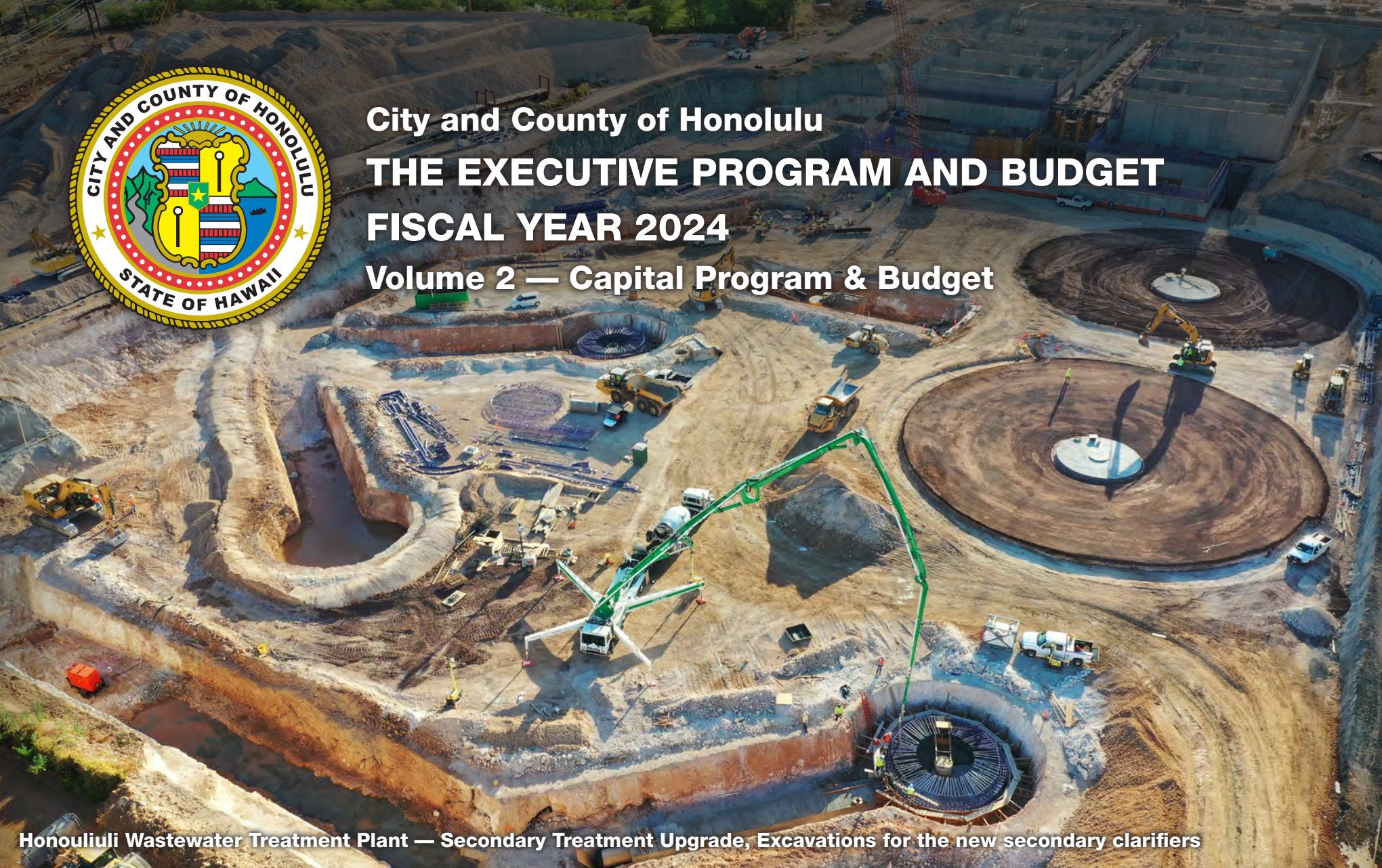


City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2024
Volume 2 — Capital Program & Budget



Honouliuli Wastewater Treatment Plant — Secondary Treatment Upgrade, Excavations for the new secondary clarifiers



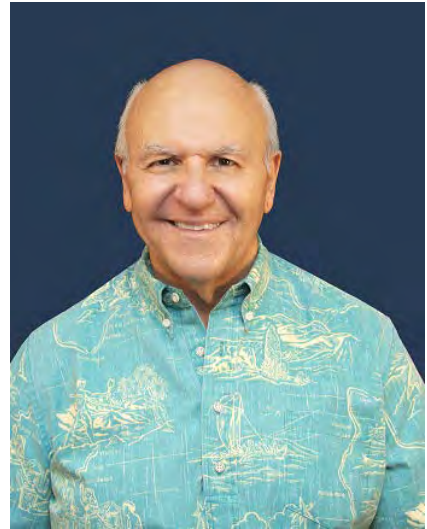
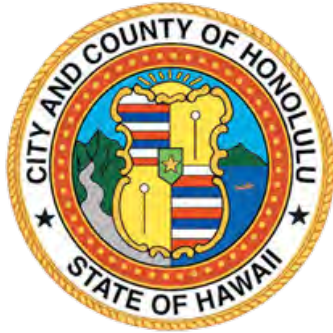
Honouliuli Wastewater Treatment — Secondary Treatment Upgrade, New aeration basins for secondary treatment under construction



Honouliuli Wastewater Treatment Plant — Secondary Treatment Upgrade, New secondary clarifiers under construction

THIS PAGE INTENTIONALLY LEFT BLANK

CITY AND COUNTY OF HONOLULU



RICK BLANGIARDI
MAYOR

MICHAEL D. FORMBY, MANAGING DIRECTOR

ANDREW T. KAWANO, DIRECTOR OF BUDGET AND FISCAL SERVICES

CITY COUNCIL

TOMMY WATERS, CHAIR

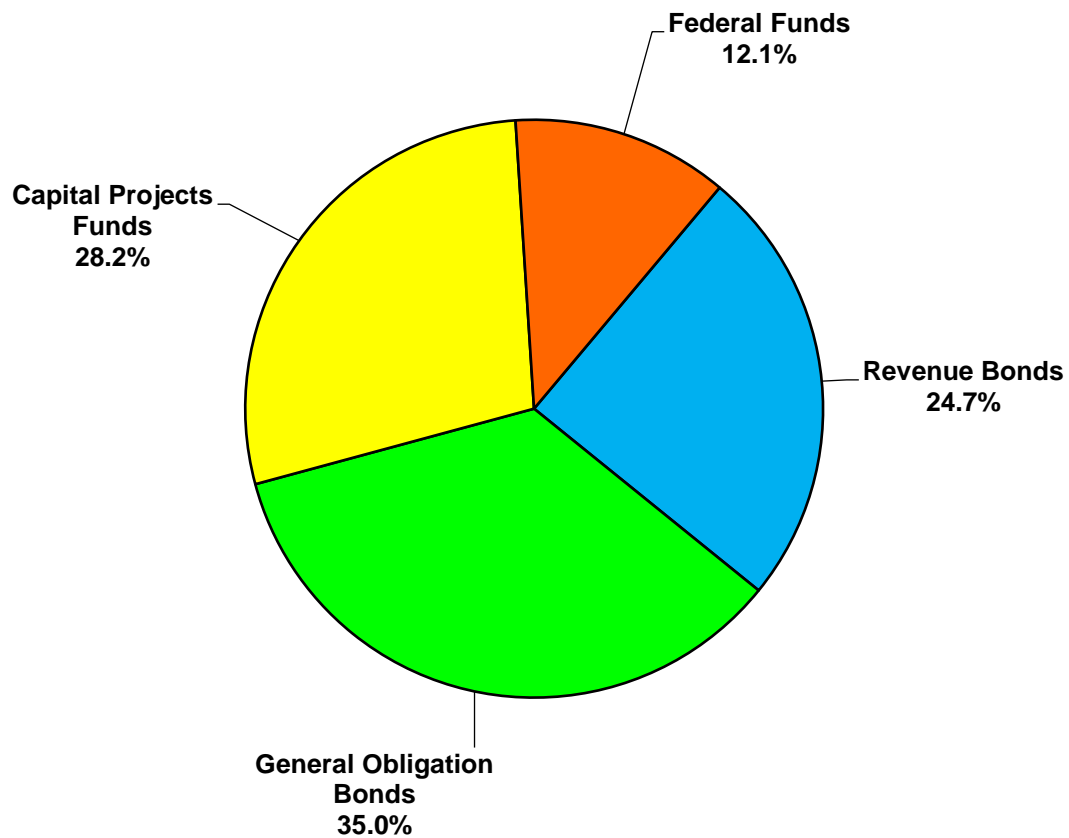
DISTRICT IV (HAWAII KAI TO ALA MOANA BEACH PARK)

COUNCILMEMBERS:

ANDRIA TUPOLA	DISTRICT I	(EWA BEACH TO MAKUA)
MATT WEYER	DISTRICT II	(MILILANI MAUKA AND MOKULEIA TO KAHALUU)
ESTHER KIA'ĀINA	DISTRICT III	(AHUIMANU TO WAIMANALO)
CALVIN SAY	DISTRICT V	(KAIMUKI TO MAKIKI)
TYLER DOS SANTOS-TAM	DISTRICT VI	(MAKIKI TO KALIHI)
RADIANT CORDERO	DISTRICT VII	(KALIHI TO HALAWA VALLEY, SAND ISLAND)
VAL OKIMOTO	DISTRICT VIII	(FORT SHAFTER TO WAIPAHU)
AUGIE TULBA	DISTRICT IX	(WAIKELE TO MAKAKILO AND MILILANI TOWN)

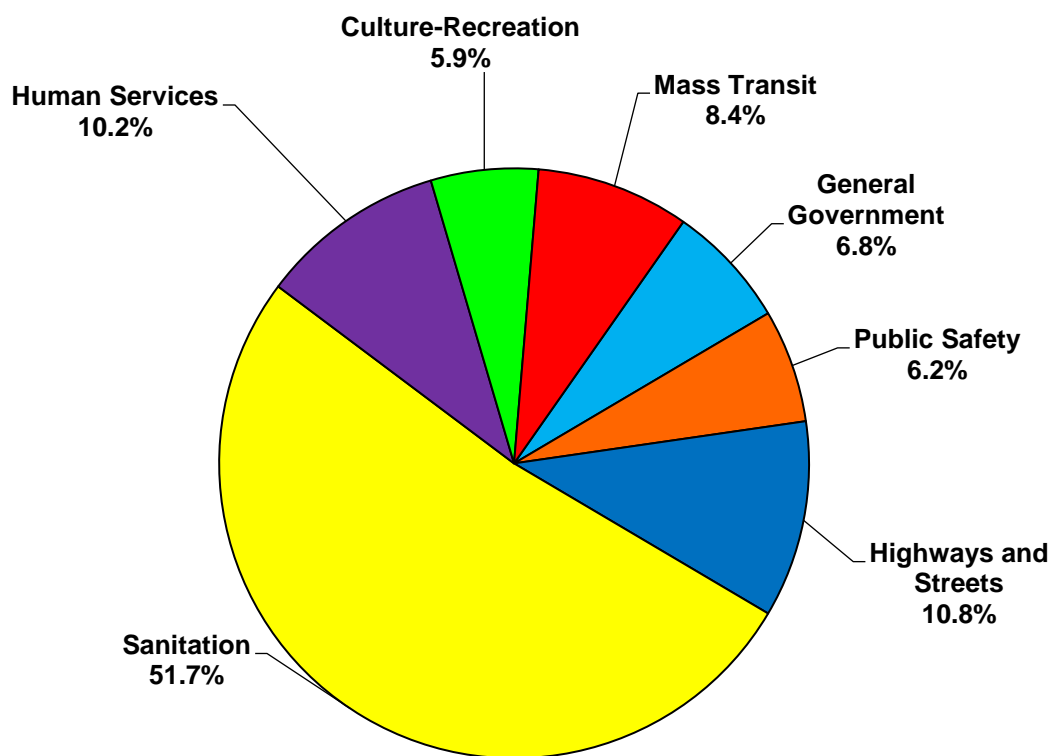
THIS PAGE INTENTIONALLY LEFT BLANK

Capital Projects by Funding Source FY2024



\$1.091 Billion

Capital Projects by Function FY2024



\$1.091 Billion

Table of Contents

THIS PAGE INTENTIONALLY LEFT BLANK

SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2024-2029
TABLE OF CONTENTS

	Page No.
PROJECT DIRECTORY	I
FUNCTION / SUB FUNCTION:	
GENERAL GOVERNMENT	
Staff Agencies	1
Public Facilities-Additions And Improvements	9
Public Facilities-Improvements-Land Acquisitions	39
PUBLIC SAFETY	
Police Stations And Buildings	44
Fire Stations And Buildings	56
Traffic Improvements	75
Flood Control	83
Other Protection	98
Other Protection-Miscellaneous	107
HIGHWAYS AND STREETS	
Bikeways And Bikepaths	118
Highways, Streets And Roadways	123
Bridges, Viaducts And Grade Separation	167
Storm Drainage	172
Street Lighting	205
SANITATION	
Waste Collection And Disposal	211
Improvement District-Sewers	235
Sewage Collection And Disposal	244
HUMAN SERVICES	
Human Services	357
CULTURE - RECREATION	
Participant, Spectator And Other Recreation	373
Special Recreation Facilities	467
UTILITIES OR OTHER ENTERPRISES	
Mass Transit	486

SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2024 - 2029

PHASE AND FUND SOURCE DESIGNATIONS

PHASE		FUND SOURCE	
ART	ART	AF	Affordable Housing Fund
CONST	CONSTRUCTION	BK	Bikeway Fund
DGN	DESIGN	BT	Transportation Fund
EQUIP	EQUIPMENT	CD	Community Development Fund
INSP	INSPECTION	CF	Clean Water and Natural Lands Fund
LAND	LAND	CP	Capital Projects Fund
OTHER	OTHER	FG	Federal Grants Fund
PLAN	PLANNING	GI	General Improvement Bond Fund
RELOC	RELOCATION	GN	General Fund
		HI	Highway Improvement Bond Fund
		HW	Highway Fund
		PP	Parks and Playgrounds Fund
		SR	Sewer Revenue Bond Improvement Fund
		SV	Special Events Fund
		SW	Sewer Fund
		WB	Solid Waste Improvement Bond Fund

Project Directory

THIS PAGE INTENTIONALLY LEFT BLANK

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2022001	ACQUISITION OF HOMELESS SERVICE FACILITIES	366
2021139	ACQUISITION OF KAHALUU ROADWAY	123
2020004	AFFORDABLE HOUSING	367
2024073	AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - HALAWA	124
2024074	AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - IWILEI	125
2024075	AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - WEST OAHU	126
2016001	AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM	357
2018002	AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM	368
2008063	AHUIMANU WW PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMPS	244
2013046	AHUIMANU WW PRE-TREATMENT FACILITY IMPS AND EQUALIZATION FACILITY	245
2022126	AHUWALE DRAINAGE DITCH IMPROVEMENTS	83
1971280	AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT	235
2015050	ALA MOANA BLVD WWPS AND SEWER IMPROVEMENTS	246
1998107	ALA MOANA REGIONAL PARK	373
2017073	ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT	9
2017060	ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM	247
2013048	ALA MOANA WASTEWATER PUMP STATION UPGRADE	248
2006018	ALAPAI TRANSPORTATION MANAGEMENT CENTER	486
2020105	ALA WAI BRIDGE	167
2002117	ALA WAI COMMUNITY PARK - CLUBHOUSE	374
2019076	ALA WAI GOLF COURSE CLUBHOUSE ROOF RECONSTRUCTION	467
2017057	ALIAMANU NO.1 WWPS - GRAVITY SEWER REPLACEMENT	249
2023012	AMERICAN RESCUE PLAN GRANTS PROGRAM	1
1996611	ART IN PUBLIC FACILITIES	10
1993050	ASING COMMUNITY PARK IMPROVEMENTS	375
2011046	AWA STREET WASTEWATER PS, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS	250
2019046	AWA STREET WWPS IMPROVEMENTS/REHAB	251
1998136	BAYVIEW DOG PARK (KAHU O WAIKALUA PARK FORMERLY KNOWN AS KANEOHE BAYSIDE)	376
2016046	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM	252
2017059	BERETANIA STREET SEWER IMPROVEMENTS	253
2015036	BIKEPATHS, WAIALUA AND HALEIWA	118
1979063	BIKEWAY IMPROVEMENTS	119
2014074	BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT	468
2014076	BLAISDELL CENTER REDEVELOPMENT	469
2021140	BOUGAINVILLE DRIVE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY	127
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	168
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM	487
2001116	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	488
2003007	BUS STOP SITE IMPROVEMENTS	489
2020100	CALIFORNIA AVENUE COMPLETE STREETS IMPROVEMENTS	128
2013088	CANOE HALAU AT VARIOUS PARKS	377
2000003	CARTWRIGHT NEIGHBORHOOD PARK (TMK: 2-4-10:15; 2.37 ACRES)	378

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2007065	CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE	254
2003029	CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)	56
1996007	CIVIC CENTER IMPROVEMENTS	11
2012077	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION	12
2023046	COLLECTION SYSTEM MAINTENANCE (CSM) PEARL CITY WAREHOUSE	255
2015080	COMFORT STATIONS AT VARIOUS PARKS	379
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM	358
2019084	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS	380
2017002	COMMUNITY REVITALIZATION INITIATIVE	359
2015027	COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS	129
2022130	COMPLETE STREETS - KALIHI	130
2022131	COMPLETE STREETS - KALIHI VALLEY	131
1999311	COMPUTERIZED TRAFFIC CONTROL SYSTEM	75
2022108	CONNIE CHUN ALIAMANU NEIGHBORHOOD PARK- PICKLEBALL COURTS	381
2015110	CRANE COMMUNITY PARK	382
2022026	CROSSWALK INSTALLATION IN COUNCIL DISTRICT 7	76
2022132	CROSSWALKS AND ROAD IMPROVEMENTS IN KALAELOA	132
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	133
2007019	DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PRGM	470
2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	383
2014073	DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION	384
2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT	385
2014105	DIVISION OF URBAN FORESTRY TREE FARM -PATSY T MINK CENTRAL OAHU REGIONAL PARK	386
2009099	DOWSETT HIGHLANDS RELIEF SEWER	256
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	172
2022136	DRAINAGE IMPROVEMENTS IN KALIHI	173
2005002	DRAINAGE OUTFALL IMPROVEMENTS	107
2016074	DR. SUN YAT-SEN MEMORIAL PARK IMPORVEMENTS	387
2019090	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	13
2019082	EMERGENCY OPERATIONS CENTER	98
1995207	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM	360
1998007	ENERGY CONSERVATION IMPROVEMENTS	14
2023047	ENERGY IMPROVEMENTS AT WASTEWATER FACILITIES	257
2018046	ENHANCED MATERIALS RECOVERY FACILITY	211
2008089	ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS	471
1999012	ENTERPRISE FACILITIES IMPROVEMENTS	472
2017053	ENV SUPPORT FACILITIES AT HONOULIULI WWTP	258
2017074	EROSION CONTROL IMPROVEMENTS	174
1997811	EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT	236
2012056	EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	259
1985053	EWA MAHIKO DISTRICT PARK	388

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2023056	EWA REFUSE CONVENIENCE CENTER	212
2011089	FARRINGTON HIGHWAY IMPROVEMENTS	134
2022133	FARRINGTON HIGHWAY REALIGNMENT - MAKAHA	135
1998021	FIRE STATION BUILDINGS IMPROVEMENTS	57
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	84
2022127	FLOOD CONTROL IMPROVEMENTS IN COUNCIL DISTRICT 7	85
2022128	FLOOD MITIGATION IN WAIMANALO	86
2013050	FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN AND SEWER IMPROVEMENTS	260
2006033	GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES	44
2001053	GOLF COURSE IMPROVEMENTS	473
2022047	GREEN WASTE PROCESSING FACILITY	213
1998515	GUARDRAIL IMPROVEMENTS	136
2022109	HAIKU STAIRS REMOVAL	389
2019079	HALAWA CORPORATION YARD IMPROVEMENTS	15
2004020	HALAWA STREAM DREDGING	87
2012046	HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	261
1977069	HALEIWA BEACH PARK	390
2022110	HALEIWA BEACH PARK MAUKA - CANOE HALAU	391
2016101	HANAUMA BAY NATURE PRESERVE	392
2010074	HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM	393
2002053	HANS L'ORANGE NEIGHBORHOOD PARK	394
2019065	HART STREET/WAIKAMALO ROAD REPLACEMENT SEWER	262
2017054	HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3	263
2014107	HAUULA CIVIC CENTER IMPROVEMENTS	16
2021134	HAUULA RESILIENCE HUB	17
2009111	HEEIA WASTEWATER PUMP STATION IMPROVEMENTS	264
2010062	HELE STREET SEWER RELIEF/REHABILITATION, KAILUA	265
2009027	HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE	395
2024072	HESD ADMINISTRATION AND KALIHI STATION	99
2024076	HESD OCEAN SAFETY - AMBULANCE FACILITY - KAKAAKO	100
2020151	HFD VEHICLE MAINTENANCE FACILITY NPDES SMALL MS4 PERMIT PROGRAM IMPROVEMENTS	70
2004015	HIGHWAY STRUCTURE IMPROVEMENTS	137
2018093	HOA ALOHA NEIGHBORHOOD PARK	396
2022121	HOLANIALII NEIGHBORHOOD PARK	397
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM	361
2015002	HOMELESS RELOCATION INITIATIVE	362
2020002	HOMELESS SERVICE ZONES FOR THE WAIANAE COAST	363
2023049	HONOLULU AREA SEWER RECONSTRUCTION/REHABILITATION	266
2013051	HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS	267
2019011	HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY	2
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION	72
2007012	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	58

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2014131	HONOLULU HALE IMPROVEMENTS	18
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION	53
2007020	HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	45
2017079	HONOLULU ZOO - BIRD FACILITY	474
2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT	475
2001097	HONOLULU ZOO IMPROVEMENTS	476
2017077	HONOLULU ZOO PRIES BUILDING RENOVATION	477
1993077	HONOLULU ZOO - VETERINARY CLINIC	478
2015084	HONOLULU ZOO WATER SYSTEM UPGRADE	479
2010069	HONOULIULI WASTEWATER BASIN ODOR CONTROL	268
2009110	HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	269
2012058	HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT	270
2013053	HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2	271
2010053	HONOULIULI WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS	272
2019047	HONOULIULI WWTP HEADWORKS, PS, ENERGY SVGS, SOLIDS PROC. AND MISC IMP.	273
2013084	HOOMALUHIA BOTANICAL GARDEN	398
2022102	HOOPILI FIRE STATION	59
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM	364
2015082	HPD HEADQUARTERS IMPROVEMENTS	46
2002750	INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)	6
2019026	INTERMODAL CONNECTIVITY IMPROVEMENTS	157
2019067	IWILEI, KING STREET, KOKEA STREET AREA SEWER IMPROVEMENTS	274
2020097	IWILEI STATION MASTER PLAN IMPROVEMENTS	19
2016096	JOHN K. KALILI SURF CENTER IMPROVEMENTS AT HALEIWA ALII BEACH PARK	399
2023110	JOINT FIRST RESPONDER AVIATION FACILITY	60
2013054	KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS	275
2020073	KAHALUU FIRE STATION	61
2014072	KAHALUU FLOOD CONTROL LAGOON DREDGING	88
1971406	KAHALUU REGIONAL PARK	400
1981040	KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT	237
2015052	KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT	238
2009107	KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS	276
2014087	KAHAWAINUI STREAM DREDGING, LAIE	89
1999015	KAHUKU AMBULANCE UNIT FACILITY IMPROVEMENTS (TMK: 5-6-006:020)	101
2014090	KAHUKU DISTRICT PARK IMPROVEMENTS	401
2023050	KAHUKU WASTEWATER FACILITIES PLAN	277
2019069	KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS	278
2020079	KAILUA BEACH PARK BOAT RAMP	402
2023051	KAILUA/KANEOHE AREA SEWER RECONSTRUCTION/REHABILITATION	279
2017058	KAILUA ROAD WASTEWATER PUMP STATION IMPROVEMENTS	280
2015053	KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT	239
2019071	KAILUA WASTEWATER TREATMENT PLANT	281

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2009109	KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	282
2010048	KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	283
2017055	KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS	284
2016050	KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2	285
2019064	KAILUA WWTP - SYSTEM IMPROVEMENTS	286
2019141	KAIMANA BEACH PARK IMPROVEMENTS	403
2018094	KAIMUKI COMMUNITY PARK	404
2016086	KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS	20
2020080	KAIMUKI TREE DEMONSTRATION PROJECT	405
2022134	KAKAAKO ROADS REHABILITATION	138
2013026	KALAELOA BOULEVARD RESTORATION	158
2023057	KALAELOA REFUSE FACILITY	214
2002088	KALAELOA REGIONAL PARK	406
2002037	KALANIANA'OLE HIGHWAY SEWER SYSTEM IMPROVEMENTS	287
2023052	KALIHI KAI AREA SEWER RECONSTRUCTION/REHABILITATION	288
2019077	KALIHI KAI FIRE STATION	62
2005075	KALIHI / NUUANU AREA SEWER REHABILITATION/ IMPROVEMENTS	289
2020074	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	21
2006004	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS.	490
2017082	KALIHI-PALAMA STREAM BANK IMPROVEMENTS	90
2018058	KALIHI VALLEY SEWERS - RELIEF/RECONSTRUCTION	290
1996106	KAMAMALU NEIGHBORHOOD PARK	407
2019142	KAMANELE SQUARE IMPROVEMENTS	408
2005064	KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE	240
2012049	KAMEHAMEHA HIGHWAY WWPS FORCE MAIN SYSTEM IMPROVEMENTS	291
2010060	KAMEHAMEHA HIGHWAY WWPS UPGRADE, MAPUNAPUNA	292
2019073	KAMEHAMEHA HWY/WHITMORE AVENUE SEWER IMPROVEMENTS, WAHIAWA	293
2022122	KANEOHE CIVIC CENTER	409
2022046	KANEOHE/KAILUA SEWER TUNNEL - DECOMMISSION OLD FACILITIES	294
1998514	KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE	108
1994100	KANEWAI COMMUNITY PARK, UNIVERSITY	410
2017048	KAPAA REFUSE COLLECTION FACILITIES RENOVATION	215
2017050	KAPAA TRANSFER STATION RENOVATION	216
2015091	KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT	22
2015102	KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TOD	109
1993076	KAPAOLONO COMMUNITY PARK	411
2015089	KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS	205
1998100	KAPIOLANI REGIONAL PARK, WAIKIKI	412
1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	23
2011028	KAPOLEI PARKWAY CONSTRUCTION	159
1973116	KAPOLEI REGIONAL PARK	413
1998503	KAPUNAHALA STREAM FLOOD CONTROL PROJECT, KANEOHE, TMK:4-5-23 & 24.	91

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2002067	KAUPUNI NEIGHBORHOOD PARK, WAIANAE	414
2017047	KAWAIOLOA TRANSFER STATION - MODIFICATIONS/REHABILITATION	217
2006012	KAWA STREAM AND DITCH IMPROVEMENTS	92
2023026	KE ALA PUPUKEA BIKEPATH	120
2023112	KEAUNUI DRIVE IMPROVEMENTS	139
2015046	KEEHI TRANSFER STATION - MODIFICATIONS/ REHABILITATION	218
2022135	KEOLA STREET ACQUISITION AND IMPROVEMENTS	140
2014098	KIIKII STREAM DREDGING, WAIALUA	93
2011078	KOA RIDGE FIRE STATION	63
1975076	KOKO CRATER BOTANICAL GARDEN	415
2020083	KOKO HEAD SHOOTING COMPLEX	416
2022123	KOKO HEAD STAIRS PLATFORM	417
1972089	KOKOLOLIO BEACH PARK IMPROVEMENTS	418
2022002	KOOLAULOA AFFORDABLE HOUSING	369
2018106	KOOLAULOA COMMUNITY CENTER	24
1997504	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY	110
1995525	KUAKINI STREET EXTENSION	161
2015040	KUAKINI STREET EXTENSION	160
2014093	KUALOA REGIONAL PARK	419
2012051	KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS	295
2017072	LAIE CORPORATION YARD IMPROVEMENTS	25
1971153	LAND EXPENSES	39
2014052	LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER	219
2022056	LUALUALEI REFUSE AND RECYCLING CONVENIENCE CENTER	220
2019048	LUALUALEI WWPS FORCE MAIN - SHORELINE PROTECTION	296
2005025	MAKAKILO DRIVE EXTENSION.	162
2020085	MAKALAPA NEIGHBORHOOD PARK SAFETY FENCE IMPROVEMENTS	420
1971377	MAKIKI DISTRICT PARK	421
2009025	MANANA CORPORATION YARD IMPROVEMENTS	26
2008074	MANOA SEWER SYSTEM IMPROVEMENTS	297
2001100	MANOA VALLEY DISTRICT PARK	422
2020087	MANOA VALLEY DISTRICT PARK FACILITIES IMPROVEMENTS	423
2005059	MAUNALANI COMMUNITY PARK	424
2013059	MAUNAWILI WW PUMP STATIONS, FORCE MAINS AND SEWER IMPS., KAILUA	298
1985089	MCCULLY DISTRICT PARK	425
2019092	MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION	27
2009034	MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE	47
1999317	MIDDLE STREET INTERMODAL TRANSIT CENTER	491
2002110	MILILANI MAUKA DISTRICT PARK	426
2022124	MILILANI OFF-LEASH DOG PARK	427
2008046	MITIGATIVE IMPROVEMENTS AT PARKS	428
2019072	MOANALUA STREAM SEWER REPLACEMENT/RECONSTRUCTION	299
2016035	MULTIMODAL TRANSIT FARE COLLECTION SYSTEM	492
2019151	MUNICIPAL FACILITIES IMPROVEMENTS	36

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2020072	MUNICIPAL PARKING FACILITIES IMPROVEMENT	28
1993083	NA PUEO PARK MINI PARK IMPROVEMENTS	429
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM MODS FOR CORP YARDS	29
2002158	NEHU NEIGHBORHOOD PARK	430
1998545	NORTH ROAD IMPROVEMENTS	141
2019152	NPDES IMPROVEMENTS ALONG KUHIO BEACH	188
2010051	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	178
2018071	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	189
2018072	NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM	190
2018073	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES	191
2020153	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES - KAPOLEI-WAIAANAE	192
2014053	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION	179
2018074	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION	193
2018075	NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM	194
2006037	NUUANU REGIONAL FIRE STATION	64
2010046	OAHU SANITARY LANDFILL	221
2020028	OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION	77
2017075	OCEAN SAFETY LIFEGUARD TOWERS REPLACEMENT AND FACILITIES IMPROVEMENTS	102
2017089	OCEAN SAFETY STATIONS	103
2007029	OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT	104
1995127	ONE'ULA BEACH PARK, EWA BEACH	431
2023053	PAALAA KAI WASTEWATER FACILITIES PLAN	300
2001096	PACIFIC PALISADES COMMUNITY PARK	432
1997812	PACIFIC PALISADES WWPS, FORCE MAIN, AND SEWER IMPROVEMENTS	301
1998028	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE	480
2022101	PALOLO FIRE STATION RECONSTRUCTION	65
1998180	PALOLO VALLEY DISTRICT PARK	433
2008078	PALOLO VALLEY SEWER REHABILITATION/ RELIEF	302
2018108	PAPIPI ROAD COMPLETE STREETS IMPROVEMENTS	142
1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	434
2014112	PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY	435
2014113	PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION	436
2022107	PEARL CITY BUS FACILITY	30
1994015	PEARL CITY CORPORATION YARD RENOVATIONS	31
2017076	PEARL CITY FIRE STATION RELOCATION	66
2003027	PEARL CITY POLICE STATION	48
2020046	PEARL CITY TRUNK SEWERS - REHABILITATION/REPLACEMENT	303
2018057	PEARL CITY/WAIPAHU TRUNK SEWER	304
2013060	PEARL CITY WASTEWATER PS, FORCE MAIN AND SEWER SYSTEM ALTERNATIVES	305
2015104	PEARL HARBOR HISTORIC TRAIL	437
2015092	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT	32

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2010093	PEARLRIDGE COMMUNITY PARK (TMK: 9-8-013:029, 9.12 ACRES)	438
2023113	PEDESTRIAN CROSSING BEACONS	143
2006001	PEDESTRIAN - TRANSIT CONNECTIONS	493
2024071	PLAYCOURTS AT VARIOUS PARKS - NEW	439
2018101	POKAI BAY BEACH PARK	440
2003022	POLICE EVIDENCE WAREHOUSE	49
2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	50
2009041	PRESERVATION AND CONSERVATION LANDS	441
1998602	PROCUREMENT OF MAJOR EQUIPMENT	3
1979110	PROJECT ADJUSTMENTS ACCOUNT	4
2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	306
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	33
2013061	PUNAWAI WASTEWATER PUMP STATION, FORCE MAIN AND SEWER IMPS., KANE OHE	307
2016089	PUPUKEA BEACH PARK IMPROVEMENTS	442
1998188	PUPU'OLE STREET MINI PARK (TMK: 9-4-001:001 & 029 POR., 7.930 ACRES)	443
2022125	PUULO A BEACH PARK	444
2007075	PUU O HULU COMMUNITY PARK, MAILI	445
2015093	RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT	144
2018026	RAIL STATION CONNECTIVITY -TRANSIT ORIENTED DEVELOPMENT	163
1998537	RECONSTRUCTION OF CONCRETE SIDEWALKS	145
2018087	RECONSTRUCTION OF SIDEWALKS	155
2019081	RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKA A KO	175
1998105	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	446
1998128	RECREATION DISTRICT NO. 1 IMPROVEMENTS	447
1998129	RECREATION DISTRICT NO. 2 IMPROVEMENTS	448
1998130	RECREATION DISTRICT NO. 3 IMPROVEMENTS	449
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS	450
2005117	RECREATION DISTRICT NO. 5 IMPROVEMENTS	451
2014055	REFUSE FACILITIES ENERGY SAVINGS PROJECT	222
2010054	REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS	223
1997502	REHABILITATION OF STREETS	146
2019074	REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS	195
2002072	RENOVATE RECREATIONAL FACILITIES	452
2003107	RENTON ROAD IMPROVEMENTS	147
2003120	RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION	308
2020101	ROAD AND INTERSECTION IMPROVEMENTS IN NANAKULI-MAILI	148
2017091	ROADWAY AND CRIB WALL REPAIRS - TANTALUS DRIVE	111
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	112
1989123	SALT LAKE BOULEVARD WIDENING	149
2010049	SAND ISLAND WASTEWATER BASIN ODOR CONTROL	309
2009112	SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	310
2015045	SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS	311
1994511	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT	312

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2013062	SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE	313
2009102	SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	314
2012059	SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT	315
2018054	SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE	316
2016090	SANDY BEACH PARK (WAWAMALU)	453
2007068	SEWER CONDITION ASSESSMENT PROGRAM	317
2019070	SEWER EASEMENT ACCESS IMPS - MILILANI, PACIFIC PALISDS., AIEA, HALAWA	318
2013063	SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN	319
2013065	SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA	320
2013066	SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA	321
2017061	SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2	322
2000071	SEWER MAINLINE AND LATERAL PROJECTS	323
2020048	SEWER RELIEF & REHABILITATION - ALA MOANA BASIN	324
2020049	SEWER RELIEF & REHABILITATION - LEEWARD AREA	325
2018047	SOLID WASTE TO ENERGY FACILITY (H-POWER)	224
2014063	SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS	225
2018050	SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES	226
2018048	SOLID WASTE TO ENERGY FACILITY (HPOWER) EXTERIOR IMPROVEMENTS TO 3RD BOILER	227
2014065	SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS	228
2018049	SOLID WASTE TO ENERGY FACILITY (HPOWER) RECONSTRUCTION OF ASH BUILDING	229
2020052	SOLID WASTE TO ENERGY FACILITY (H-POWER) REFURBISHMENT/IMPROVEMENT	230
2011047	SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION	231
2010057	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN	180
2018076	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN	196
2001020	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	181
2018077	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	197
2001021	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND	182
2018078	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND	198
2001022	STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND	183
2020152	STORM DRAINAGE BMPS IN THE VICINITY OF WAHIAWA RESERVOIR	199
2014050	STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM	184
2000117	STORM DRAINAGE IMPROVEMENTS	176
2018081	STORM DRAIN OUTLETS IN WAIKIKI BEACH	200
2003135	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	185
2018082	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	201
2022137	STREAMS AND FLOODWAYS MAINTENANCE PROGRAM	169
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	206

PROJECT DIRECTORY

SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET

FISCAL YEARS 2024-2029

Project Number	Project Title	Page
2015094	STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT	150
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	113
2014096	THOMAS SQUARE	454
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	78
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	79
2022106	TRAFFIC SIGNAL MAINTENANCE FACILITY	34
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	80
2008036	TRANSIT SAFETY AND SECURITY PROJECTS	494
2006034	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	51
1991064	UTILITY SHARE EXPENSES	151
2008079	UWALU WASTEWATER PUMP STATION UPGRADE	326
2016081	WAHIAWA DISTRICT PARK	455
2013069	WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WWPS AND FACILITIES IMPROVEMENTS	327
2020050	WAHIAWA WWTP - EFFLUENT SYSTEM & STORAGE	328
2022048	WAHIAWA WWTP - SYSTEM IMPROVEMENTS	329
2002023	WAIALUA FIRE STATION RELOCATION	67
2017097	WAIANAE COAST EMERGENCY ACCESS ROADS	152
2013067	WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE	330
2013100	WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	331
2019049	WAIANAE WWTP DIGESTER 2 IMPROVEMENTS	332
2017062	WAIANAE WWTP INFLUENT PUMP STATION UPGRADE & FLOW EQUALIZATION	333
2019050	WAIANAE WWTP RECYCLED WATER AND IMPROVEMENTS	334
2018102	WAIKU DISTRICT PARK	456
2008080	WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER	335
2009106	WAIKIKI DRAIN OUTFALL IMPROVEMENTS	186
2018083	WAIKIKI DRAIN OUTFALL IMPROVEMENTS	202
1995515	WAIKIKI IMPROVEMENTS	153
2013081	WAIKIKI SHELL	481
2023111	WAIKIKI SURF RACKS	457
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	458
2022129	WAIKOLE STREAM FLOOD RISK MANAGEMENT PROJECT	94
2013074	WAILUPE FIRE STATION RELOCATION	68
2001016	WAILUPE STREAM FLOOD CONTROL	95
2020051	WAIMALU TRUNK SEWERS - REHABILITATION/REPLACEMENT	336
2017056	WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM	337
2013068	WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE	338
2009044	WAIMANALO BAY BEACH PARK	459
2011113	WAIMANALO DISTRICT PARK	460
2015054	WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT	241
2023054	WAIMANALO WASTEWATER FACILITIES PLAN	339
2019066	WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS	340

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2024-2029

Project Number	Project Title	Page
1988029	WAIMEA BAY BEACH PARK IMPROVEMENTS	461
2002008	WAIPAHU REFUSE FACILITY & CONVENIENCE CENTER	232
2012053	WAIPAHU WASTEWATER PUMP STATION FORCE MAIN	341
2018056	WAIPAHU WASTEWATER PUMP STATION NO.2	342
2018053	WAIPAHU WWPS FORCE MAINS REHABILITATION	343
1998031	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	462
2003223	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	164
2007071	WAIPIO WASTEWATER PUMP STATION UPGRADE	344
2000038	WASTEWATER EQUIPMENT	345
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE	346
2003151	WASTEWATER PLANNING AND PROGRAMMING	347
2023055	WASTEWATER PLANNING FOR OAHU	348
2007073	WASTEWATER PROGRAM MANAGEMENT	349
2018052	WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS	350
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	351
2019051	WEST LOCH ESTATES WWPS UPGRADE	352
2007024	WEST LOCH GOLF COURSE - PONDS & WATERWAYS	482
1994103	WEST LOCH SHORELINE PARK, WAIPAHU	463
1992121	WHITMORE GYM, WAHIAWA	464
2013101	WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS	353
2011082	WOODLAWN AREA EARTH STABILIZATION	114

THIS PAGE INTENTIONALLY LEFT BLANK

Function/Sub-Function

THIS PAGE INTENTIONALLY LEFT BLANK

Six-Year CIP and Budget FY 2024-2029



AMERICAN RESCUE PLAN GRANTS PROGRAM

Project: 2023012	Function: General Government	Council: 99
Priority No.:	Program: Staff Agencies	Nbrd Board: 99
TMK:	Department: Budget and Fiscal Services	Senate:
		House:
		Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
OTHER	FG	0	0	193,126	0	0	0	0	0	0	0	0
	Total	0	0	193,126	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2022	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY

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

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

Justification: Honolulu Authority for Rapid Transit Rail Recovery Plan.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
OTHER	GI	72,000	21,000	17,000	12,000	10,000	10,000	10,000	10,000	10,000	62,000	20,000
	Total	72,000	21,000	17,000	12,000	10,000	10,000	10,000	10,000	10,000	62,000	20,000

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

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

Six-Year CIP and Budget FY 2024-2029



PROCUREMENT OF MAJOR EQUIPMENT

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

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

Justification: Purchase of major equipment is needed for departments to provide services they are charged with and continue to support the City's fleet transition to electric or renewable energy resources.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
EQUIP	BT	0	0	1,231	168	0	0	0	0	0	168	0
EQUIP	DN	163	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	2,259	0	329	0	0	0	0	0	0	0	0
EQUIP	GI	68,469	2,035	0	0	0	0	0	0	0	0	0
EQUIP	GN	527	0	3,958	4,257	0	0	0	0	0	4,257	0
EQUIP	HI	22,997	0	0	0	0	0	0	0	0	0	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HW	5,391	0	4,246	3,922	0	0	0	0	0	3,922	0
EQUIP	PD	0	0	12	0	0	0	0	0	0	0	0
EQUIP	SV	1,320	0	0	60	0	0	0	0	0	60	0
EQUIP	WB	102,915	16,865	0	13,735	0	0	0	0	0	13,735	0
EQUIP	WF	0	0	12,775	0	0	0	0	0	0	0	0
Total		204,041	18,900	22,551	22,142	0	0	0	0	0	22,142	0

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

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

Six-Year CIP and Budget FY 2024-2029



PROJECT ADJUSTMENTS ACCOUNT

Project: 1979110	Function: General Government	Council: 99
Priority No.: 3	Program: Staff Agencies	Nbrd Board: 99
TMK:	Department: Budget and Fiscal Services	Senate: 99
		House: 99
		Other:

Description: Funds from this account may be expended to pay for any excess in contract price(s) or project cost when the contract price(s) or the project cost exceeds the city's estimate for land acquisition, planning, design, construction, inspection, relocation and equipment for projects included in the capital improvements program and budget.

Justification: Provide the necessary funds needed to expeditiously initiate and complete the programmed projects.

Use of Funds: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	1	1	6	0
OTHER	HI	0	1	1	1	1	1	1	1	1	6	0
OTHER	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	0	2	2	2	2	2	2	2	2	12	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2029

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Budget and Fiscal Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
BT	0	0	1,231	168	0	0	0	0	0	168	0
DN	163	0	0	0	0	0	0	0	0	0	0
FG	0	0	193,126	0	0	0	0	0	0	0	0
GC	2,259	0	329	0	0	0	0	0	0	0	0
GI	140,469	23,036	17,001	12,001	10,001	10,001	10,001	10,001	10,001	62,006	20,000
GN	527	0	3,958	4,257	0	0	0	0	0	4,257	0
HI	22,997	1	1	1	1	1	1	1	1	6	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	5,391	0	4,246	3,922	0	0	0	0	0	3,922	0
PD	0	0	12	0	0	0	0	0	0	0	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	60	0	0	0	0	0	60	0
WB	102,915	16,865	0	13,735	0	0	0	0	0	13,735	0
WF	0	0	12,775	0	0	0	0	0	0	0	0
Total	276,041	39,902	232,679	34,144	10,002	10,002	10,002	10,002	10,002	84,154	20,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
EQUIP	204,041	18,900	22,551	22,142	0	0	0	0	0	22,142	0
OTHER	72,000	21,002	210,128	12,002	10,002	10,002	10,002	10,002	10,002	62,012	20,000
Total	276,041	39,902	232,679	34,144	10,002	10,002	10,002	10,002	10,002	84,154	20,000

Six-Year CIP and Budget FY 2024-2029



INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	11,857	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	3,989	0	0	0	0	0	0	0	0	0	0
OTHER	GI	3,681	0	0	0	0	0	0	0	0	0	0
Total		19,527	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Information Technology

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
GI	19,527	0	0	0	0	0	0	0	0	0	0	0
Total	19,527	0	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
DGN	11,857	0	0	0	0	0	0	0	0	0	0	0
EQUIP	3,989	0	0	0	0	0	0	0	0	0	0	0
OTHER	3,681	0	0	0	0	0	0	0	0	0	0	0
Total	19,527	0	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Staff Agencies

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
BT	0	0	1,231	168	0	0	0	0	0	168	0	
DN	163	0	0	0	0	0	0	0	0	0	0	
FG	0	0	193,126	0	0	0	0	0	0	0	0	
GC	2,259	0	329	0	0	0	0	0	0	0	0	
GI	159,996	23,036	17,001	12,001	10,001	10,001	10,001	10,001	10,001	62,006	20,000	
GN	527	0	3,958	4,257	0	0	0	0	0	4,257	0	
HI	22,997	1	1	1	1	1	1	1	1	6	0	
HN	0	0	0	0	0	0	0	0	0	0	0	
HW	5,391	0	4,246	3,922	0	0	0	0	0	3,922	0	
PD	0	0	12	0	0	0	0	0	0	0	0	
PP	0	0	0	0	0	0	0	0	0	0	0	
SV	1,320	0	0	60	0	0	0	0	0	60	0	
WB	102,915	16,865	0	13,735	0	0	0	0	0	13,735	0	
WF	0	0	12,775	0	0	0	0	0	0	0	0	
Total	295,568	39,902	232,679	34,144	10,002	10,002	10,002	10,002	10,002	84,154	20,000	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
DGN	11,857	0	0	0	0	0	0	0	0	0	0	
EQUIP	208,030	18,900	22,551	22,142	0	0	0	0	0	22,142	0	
OTHER	75,681	21,002	210,128	12,002	10,002	10,002	10,002	10,002	10,002	62,012	20,000	
Total	295,568	39,902	232,679	34,144	10,002	10,002	10,002	10,002	10,002	84,154	20,000	

Six-Year CIP and Budget FY 2024-2029



ALA MOANA TRANSIT PLAZA - TRANSIT ORIENTED DEVELOPMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	42,986	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	1,000	0	0	0	0	0	0	0	0	0
DGN	GI	0	500	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	2,000	0	0	0	0	0	0	0	0	0	0
Total		44,986	1,500	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



ART IN PUBLIC FACILITIES

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

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

Justification: Provision of not less than one percent of building construction funds to acquire works of art as required by section 3-2.7 ROH. FY 2023 Art - ENV Support Facilities at Honouliuli Wastewater Treatment Plant - Project No. 2017053.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
ART	GI	1,233	0	0	0	0	0	0	0	0	0	0
ART	GN	712	0	294	0	0	0	0	0	0	0	0
	Total	1,945	0	294	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
ART	7/1/2016	12/31/2024

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

Six-Year CIP and Budget FY 2024-2029



CIVIC CENTER IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	837	50	10	0	0	0	0	0	0	0	0
DGN	GI	1,681	500	235	0	0	0	0	0	0	0	0
CONST	GI	23,801	950	1,175	0	0	0	0	0	0	0	0
INSP	GI	566	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	255	0	70	0	0	0	0	0	0	0	0
Total		27,140	1,500	1,500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION

Project: 2012077	Function: General Government	Council: 06
Priority No.: 1	Program: Public Facilities-Additions And Improvements	Nbrd Board: 13
TMK:	Department: Design and Construction	Senate: 18
		House: 35
		Other:

Description: Remove the existing deteriorated deck coating at Civic Center Parking Structure (CCPS) and replace it with a new coating. Inspect and replace all expansion joints in the structure. Design and install a new emergency generator system for the garage sump pumps and emergency lighting systems.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	1,400	50	10	10	5	0	0	0	0	15	0
CONST	GI	0	125	20,000	15,000	5,000	0	0	0	0	20,000	0
INSP	GI	0	0	690	690	495	0	0	0	0	1,185	0
Total		1,400	175	20,700	15,700	5,500	0	0	0	0	21,200	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	12/31/2026
CONST	7/1/2022	12/31/2026
INSP	7/1/2022	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	150	100	5	0	0	0	0	0	5	0
DGN	GI	1,402	125	1,300	5	0	1,000	100	1,000	0	2,105	0
CONST	FG	0	1,728	1	9,000	0	4,500	3,800	9,000	0	26,300	0
CONST	GI	3,764	6,660	5,062	1,000	5,000	500	200	1,000	0	7,700	0
INSP	GI	0	250	0	240	0	200	350	250	0	1,040	0
EQUIP	FG	0	777	0	0	0	0	0	0	0	0	0
EQUIP	GI	63	25	0	0	0	0	0	0	0	0	0
Total		5,228	9,715	6,463	10,250	5,000	6,200	4,450	11,250	0	37,150	0

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

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

Six-Year CIP and Budget FY 2024-2029



ENERGY CONSERVATION IMPROVEMENTS

Project: 1998007	Function: General Government	Council: 99
Priority No.: 3	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

Justification: Replace obsolete mechanical and electrical systems at City facilities equipment with energy efficient systems. Energy efficient systems will reduce the City's dependence on fossil fuels; reduce energy costs which are consistent with the City's Climate Change Action Plan to reduce energy demand by increasing energy efficiency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	161	0	100	50	50	50	50	50	50	300	0
DGN	FG	6	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,697	0	700	625	450	450	450	450	450	2,875	0
CONST	FG	443	0	0	0	0	0	0	0	0	0	0
CONST	GI	21,695	0	1,000	850	4,500	4,500	4,500	4,500	4,500	23,350	0
INSP	FG	43	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	150	0	0	0	0	0	150	0
EQUIP	GI	181	0	0	0	0	0	0	0	0	0	0
OTHER	FG	5	0	0	0	0	0	0	0	0	0	0
Total		24,230	0	1,800	1,675	5,000	5,000	5,000	5,000	5,000	26,675	0

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

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

Six-Year CIP and Budget FY 2024-2029



HALAWA CORPORATION YARD IMPROVEMENTS

Project:	2019079	Function:	General Government	Council:	07
Priority No.:	5	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	110	100	60	5	0	0	0	0	0	5	0
CONST	GI	1,595	0	2,500	995	0	0	0	0	0	995	0
INSP	GI	0	0	90	0	0	0	0	0	0	0	0
Total		1,705	100	2,650	1,000	0	0	0	0	0	1,000	0

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

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

Six-Year CIP and Budget FY 2024-2029



HAUULA CIVIC CENTER IMPROVEMENTS

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

Description: Plan, design, construct and inspect improvements to the Hauula Civic Center.
 Justification: Provide improvements to the Hauula Civic Center and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	0	40	0	40	0	0	0	0	40	0
CONST	GI	0	0	450	0	450	0	0	0	0	450	0
INSP	GI	0	0	10	0	10	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		26	0	500	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	7/31/2023
DGN	7/1/2020	12/31/2026
CONST	2/1/2022	12/31/2026
INSP	2/8/2022	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



HAUULA RESILIENCE HUB

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

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

Justification: Develop a resilience hub.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	250	0	0	0	0	0	0	0	0
DGN	GI	0	0	250	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	250	0	0	0	0	0	0	0	0
	Total	0	0	2,750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2024
CONST	7/1/2021	12/31/2024
INSP	7/1/2021	12/31/2024
EQUIP	7/1/2021	12/31/2024

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU HALE IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	1,250	0	0	0	0	0	0	0	0	0
DGN	GI	0	1,250	3,000	0	0	0	0	0	0	0	0
CONST	GI	0	0	7,000	0	0	30,000	30,000	20,000	20,000	100,000	14,500
INSP	GI	0	0	0	0	0	1,000	1,000	0	0	2,000	0
Total		0	2,500	10,000	0	0	31,000	31,000	20,000	20,000	102,000	14,500

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/31/2019	12/31/2024
DGN	7/1/2022	12/31/2030
CONST	7/1/2024	12/31/2031
INSP	7/1/2024	12/31/2031

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

Six-Year CIP and Budget FY 2024-2029



IWILEI STATION MASTER PLAN IMPROVEMENTS

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

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

Justification: Improve area around the Iwilei transit station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	2,000	0	0	0	0	0	0	0	0	0
DGN	GI	0	2,000	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,000	0	0	0	0	0	0	0	0	0
OTHER	GI	0	2,000	0	0	0	0	0	0	0	0	0
Total		0	8,000	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS

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

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

Justification: Improve Municipal Parking Lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0	0
DGN	GI	425	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,316	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,816	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	HI	361	50	0	10	560	0	0	0	0	570	0
CONST	FG	0	0	0	0	0	3,600	5,000	5,000	5,000	18,600	0
CONST	HI	361	900	1,500	2,000	575	0	0	0	0	2,575	0
INSP	HI	0	50	150	10	10	0	0	0	0	20	0
Total		722	1,000	1,650	2,020	1,145	3,600	5,000	5,000	5,000	21,765	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	1,000	0	0	0	0	0	0	0	0
PLAN	GI	500	0	1,000	0	0	0	0	0	0	0	0
DGN	GI	1,000	0	500	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	0	0	0	0	0	0	0	0
INSP	GI	0	0	500	0	0	0	0	0	0	0	0
OTHER	GI	0	0	500	0	0	0	0	0	0	0	0
Total		1,500	0	4,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAPOLEI CONSOLIDATED CORPORATION YARD

Project: 1995006	Function: General Government	Council: 01
Priority No.: 13	Program: Public Facilities-Additions And Improvements	Nbrd Board: 34
TMK: 91026004	Department: Design and Construction	Senate: 19
		House: 40
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	296	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,427	0	0	10	150	50	0	0	0	210	0
CONST	GI	31,500	0	0	600	0	0	5,000	5,700	0	11,300	0
INSP	GI	1,655	0	0	10	0	0	450	0	0	460	0
EQUIP	GI	64	0	0	0	0	0	200	0	0	200	0
Total		35,942	0	0	620	150	50	5,650	5,700	0	12,170	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2006	12/1/2008
DGN	7/1/2006	6/30/2031
CONST	7/1/2025	12/31/2031
INSP	7/1/2010	6/30/2031
EQUIP	7/1/2010	6/30/2031
RELOC	7/1/2010	6/30/2014

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

Six-Year CIP and Budget FY 2024-2029



KOOLAULOA COMMUNITY CENTER

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

Description: Develop a community center in the Koolauloa area.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	400	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



LAIE CORPORATION YARD IMPROVEMENTS

Project: 2017072 Function: General Government Council: 02
 Priority No.: 4 Program: Public Facilities-Additions And Improvements Nbrd Board: 27
 TMK: Department: Design and Construction Senate: 23
 House: 47
 Other:

Description: Plan, design, construct, inspect and provide related equipment for corporation yard infrastructure upgrade and improvement to address climate change, sustainability and resiliency, including NPDES improvements.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	450	0	20	15	0	0	0	0	0	15	0
CONST	GI	0	0	9,395	100	0	0	0	0	0	100	0
INSP	GI	0	0	0	750	0	0	0	0	0	750	0
Total		450	0	9,415	865	0	0	0	0	0	865	0

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

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

Six-Year CIP and Budget FY 2024-2029



MANANA CORPORATION YARD IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
PLAN	HI	178	0	0	0	0	0	0	0	0	0	0
DGN	GI	607	0	100	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	24,035	0	100	0	0	0	0	0	0	0	34,000
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,000	0	50	0	0	0	0	0	0	0	150
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	194	0	0	0	0	0	0	0	0	0	300
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		26,515	0	250	0	0	0	0	0	0	0	34,450

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2010	12/31/2011
DGN	7/1/2012	12/31/2020
CONST	7/1/2018	12/31/2031
INSP	7/1/2018	12/31/2031
EQUIP	7/1/2018	12/31/2031

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

Six-Year CIP and Budget FY 2024-2029



MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION

Project: 2019092 Function: General Government Council: 07
 Priority No.: 10 Program: Public Facilities-Additions And Improvements Nbrd Board: 13
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect facility improvements.
 Justification: Upgrade facility infrastructure and renovation improvements to address climate change, sustainability and resiliency. Facility improvements are necessary to meet State requirements.
 Use of Funds: Design, construct and inspect sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	466	0	5	200	0	0	0	0	0	200	0
CONST	GI	5,002	0	730	680	750	0	0	0	0	1,430	0
INSP	GI	0	0	5	20	10	0	0	0	0	30	0
EQUIP	GI	0	0	0	0	10	0	0	0	0	10	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
Total		5,467	0	740	900	770	0	0	0	0	1,670	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	4/1/2019	12/31/2019
DGN	9/1/2019	9/30/2026
CONST	6/1/2020	12/31/2026
INSP	6/1/2020	12/31/2026
EQUIP	7/1/2020	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



MUNICIPAL PARKING FACILITIES IMPROVEMENT

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

Description: Design, construct and inspect upgrade improvements to City municipal parking facilities such as Marin Towers.
 Justification: Upgrade municipal parking facilities such as mechanical and electrical infrastructure to increase energy efficiency.
 Use of Funds: Design, construct and inspect sustainable municipal parking facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	HI	546	260	1	10	0	0	0	0	0	10	0
CONST	HI	1,821	1,230	800	2,500	3,000	0	0	0	0	5,500	0
INSP	HI	0	110	1	10	0	0	0	0	0	10	0
Total		2,366	1,600	802	2,520	3,000	0	0	0	0	5,520	0

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

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

Six-Year CIP and Budget FY 2024-2029



NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM MODS FOR CORP YARDS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	300	0	0	0	0	0	0	0	0	0
DGN	HI	3,614	0	490	0	10	0	0	0	0	10	0
CONST	HI	18,579	0	10	0	2,990	0	0	0	0	2,990	0
INSP	HI	719	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		22,961	300	500	0	3,000	0	0	0	0	3,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2008	12/1/2021
DGN	7/1/2007	12/1/2025
CONST	7/1/2008	12/1/2027
INSP	7/1/2008	12/1/2027
EQUIP	7/1/2008	12/1/2022

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

Six-Year CIP and Budget FY 2024-2029



PEARL CITY BUS FACILITY

Project:	2022107	Function:	General Government	Council:	08
Priority No.:	11	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97024006	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

Description: Provide sustainable and resilient facility improvements.

Justification: Provide sustainable and resilient facility improvements.

Use of Funds: Design sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	HI	121	75	200	300	0	0	0	0	0	300	0
CONST	HI	0	300	10	0	3,300	0	0	0	0	3,300	0
INSP	HI	0	0	0	0	10	0	0	0	0	10	0
Total		121	375	210	300	3,310	0	0	0	0	3,610	0

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

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

Six-Year CIP and Budget FY 2024-2029



PEARL CITY CORPORATION YARD RENOVATIONS

Project: 1994015	Function: General Government	Council: 08
Priority No.: 12	Program: Public Facilities-Additions And Improvements	Nbrd Board: 21
TMK: 97023009	Department: Design and Construction	Senate: 18
		House: 36
		Other:

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

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

Use of Funds: Design and construct corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,074	10	0	5	250	0	0	0	0	255	0
CONST	GI	9,006	2,500	0	535	0	0	2,000	3,300	0	5,835	0
INSP	GI	0	10	0	0	0	0	100	0	0	100	0
EQUIP	GI	55	0	0	0	0	0	0	0	0	0	0
Total		10,233	2,520	0	540	250	0	2,100	3,300	0	6,190	0

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

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

Six-Year CIP and Budget FY 2024-2029



PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	10,000	0	1,150	0	0	0	0	0	0	0	0
PLAN	GI	1,095	0	500	0	100	0	0	0	0	100	0
DGN	GI	2,652	0	800	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		13,747	0	2,450	0	5,200	0	0	0	0	5,200	0

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

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

Six-Year CIP and Budget FY 2024-2029



PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project: 1987042	Function: General Government	Council: 99
Priority No.: 9	Program: Public Facilities-Additions And Improvements	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	84	5	10	0	10	10	10	10	10	50	120
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	DV	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	6,502	5	210	210	20	20	20	20	20	310	240
DGN	SW	57	0	0	0	0	0	0	0	0	0	0
CONST	DV	609	0	0	0	0	0	0	0	0	0	0
CONST	GI	36,948	970	760	450	950	950	950	950	950	5,200	11,400
CONST	SW	243	0	0	0	0	0	0	0	0	0	0
INSP	GI	839	15	10	10	10	10	10	10	10	60	120
EQUIP	FG	5	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	205	5	10	10	10	10	10	10	10	60	120
OTHER	FG	400	0	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		45,992	1,000	1,000	680	1,000	1,000	1,000	1,000	1,000	5,680	12,000

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

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

Six-Year CIP and Budget FY 2024-2029



TRAFFIC SIGNAL MAINTENANCE FACILITY

Project: 2022106	Function: General Government	Council: 08
Priority No.: 6	Program: Public Facilities-Additions And Improvements	Nbrd Board: 21
TMK:	Department: Design and Construction	Senate: 18
		House: 35
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	200	0	0	0	0	0	0	0	0	0
DGN	HI	500	300	10	10	0	0	0	0	0	10	0
CONST	HI	0	0	12,000	10	0	0	0	0	0	10	0
INSP	HI	0	0	1,000	1,370	0	0	0	0	0	1,370	0
EQUIP	HI	0	0	200	10	0	0	0	0	0	10	0
Total		500	500	13,210	1,400	0	0	0	0	0	1,400	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	2,505	1	9,000	0	8,100	8,800	14,000	5,000	44,900	0
GI	246,124	25,005	64,217	23,230	23,370	38,750	45,400	37,250	26,000	194,000	60,950
GN	712	0	294	0	0	0	0	0	0	0	0
HI	27,249	3,775	16,372	6,240	10,455	0	0	0	0	16,695	0
SW	300	0	0	0	0	0	0	0	0	0	0
Total	275,994	31,285	80,884	38,470	33,825	46,850	54,200	51,250	31,000	255,595	60,950

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	52,986	0	2,150	0	0	0	0	0	0	0	0
PLAN	3,475	5,055	1,970	55	160	60	60	60	60	455	120
DGN	27,523	5,625	7,931	1,415	1,585	1,520	570	1,470	470	7,030	240
CONST	181,715	17,363	64,993	33,720	31,515	44,050	51,450	49,450	30,450	240,635	59,900
INSP	4,822	435	2,766	3,260	545	1,210	1,910	260	10	7,195	270
EQUIP	1,022	807	280	20	20	10	210	10	10	280	420
OTHER	405	2,000	500	0	0	0	0	0	0	0	0
RELOC	2,100	0	0	0	0	0	0	0	0	0	0
ART	1,945	0	294	0	0	0	0	0	0	0	0
Total	275,994	31,285	80,884	38,470	33,825	46,850	54,200	51,250	31,000	255,595	60,950

Six-Year CIP and Budget FY 2024-2029



MUNICIPAL FACILITIES IMPROVEMENTS

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

Description: Design, construct, inspect and provide related equipment for replacement and/or upgrade of existing public building systems and structures, including NPDES improvements.
 Justification: Extend the useful life of municipal facilities to support City operations.
 Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable and resilient improvements of existing public building systems and structures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	0	0	0	0	0	5	0
DGN	GI	60	50	50	50	50	50	50	50	50	300	600
CONST	GI	3,035	900	900	900	900	900	900	900	900	5,400	10,800
INSP	GI	0	10	10	10	10	10	10	10	10	60	120
EQUIP	GI	0	35	35	35	40	40	40	40	40	235	2,880
Total		3,095	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	14,400

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2030
DGN	7/1/2020	6/30/2030
CONST	7/1/2023	6/30/2030
INSP	7/1/2023	6/30/2030
EQUIP	7/1/2023	6/30/2030

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
GI	3,095	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	14,400	
Total	3,095	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	14,400	

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
PLAN	0	5	5	5	0	0	0	0	0	5	0	
DGN	60	50	50	50	50	50	50	50	50	300	600	
CONST	3,035	900	900	900	900	900	900	900	900	5,400	10,800	
INSP	0	10	10	10	10	10	10	10	10	60	120	
EQUIP	0	35	35	35	40	40	40	40	40	235	2,880	
Total	3,095	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	14,400	

Six-Year CIP and Budget FY 2024-2029

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
DV	709	0	0	0	0	0	0	0	0	0	0	0
FG	901	2,505	1	9,000	0	8,100	8,800	14,000	5,000	44,900		0
GI	249,219	26,005	65,217	24,230	24,370	39,750	46,400	38,250	27,000	200,000		75,350
GN	712	0	294	0	0	0	0	0	0	0		0
HI	27,249	3,775	16,372	6,240	10,455	0	0	0	0	16,695		0
SW	300	0	0	0	0	0	0	0	0	0		0
Total	279,089	32,285	81,884	39,470	34,825	47,850	55,200	52,250	32,000	261,595		75,350

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	52,986	0	2,150	0	0	0	0	0	0	0	0	0
PLAN	3,475	5,060	1,975	60	160	60	60	60	60	460		120
DGN	27,583	5,675	7,981	1,465	1,635	1,570	620	1,520	520	7,330		840
CONST	184,750	18,263	65,893	34,620	32,415	44,950	52,350	50,350	31,350	246,035		70,700
INSP	4,822	445	2,776	3,270	555	1,220	1,920	270	20	7,255		390
EQUIP	1,022	842	315	55	60	50	250	50	50	515		3,300
OTHER	405	2,000	500	0	0	0	0	0	0	0		0
RELOC	2,100	0	0	0	0	0	0	0	0	0		0
ART	1,945	0	294	0	0	0	0	0	0	0		0
Total	279,089	32,285	81,884	39,470	34,825	47,850	55,200	52,250	32,000	261,595		75,350

Six-Year CIP and Budget FY 2024-2029



LAND EXPENSES

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	7,824	0	0	0	0	0	0	0	0	0	0
LAND	GN	244	175	175	175	175	175	175	175	175	1,050	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GN	0	25	25	25	25	25	25	25	25	150	0
Total		8,068	200	200	200	200	200	200	200	200	1,200	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
GI	7,824	0	0	0	0	0	0	0	0	0	0	0
GN	244	200	200	200	200	200	200	200	200	1,200		0
Total	8,068	200	200	200	200	200	200	200	200	1,200		0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	8,068	175	175	175	175	175	175	175	175	1,050		0
RELOC	0	25	25	25	25	25	25	25	25	150		0
Total	8,068	200	200	200	200	200	200	200	200	1,200		0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Public Facilities-Improvements-Land Acquisitions

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
GI	7,824	0	0	0	0	0	0	0	0	0	0	0
GN	244	200	200	200	200	200	200	200	200	1,200		0
Total	8,068	200	200	200	200	200	200	200	200	1,200		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	8,068	175	175	175	175	175	175	175	175	1,050		0
RELOC	0	25	25	25	25	25	25	25	25	150		0
Total	8,068	200	200	200	200	200	200	200	200	1,200		0

Six-Year CIP and Budget FY 2024-2029

Function Summary: General Government

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
BT	0	0	1,231	168	0	0	0	0	0	168	0
DN	163	0	0	0	0	0	0	0	0	0	0
DV	709	0	0	0	0	0	0	0	0	0	0
FG	901	2,505	193,127	9,000	0	8,100	8,800	14,000	5,000	44,900	0
GC	2,259	0	329	0	0	0	0	0	0	0	0
GI	417,039	49,041	82,218	36,231	34,371	49,751	56,401	48,251	37,001	262,006	95,350
GN	1,483	200	4,452	4,457	200	200	200	200	200	5,457	0
HI	50,246	3,776	16,373	6,241	10,456	1	1	1	1	16,701	0
HN	0	0	0	0	0	0	0	0	0	0	0
HW	5,391	0	4,246	3,922	0	0	0	0	0	3,922	0
PD	0	0	12	0	0	0	0	0	0	0	0
PP	0	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	60	0	0	0	0	0	60	0
SW	300	0	0	0	0	0	0	0	0	0	0
WB	102,915	16,865	0	13,735	0	0	0	0	0	13,735	0
WF	0	0	12,775	0	0	0	0	0	0	0	0
Total	582,726	72,387	314,763	73,814	45,027	58,052	65,402	62,452	42,202	346,949	95,350

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	61,055	175	2,325	175	175	175	175	175	175	1,050	0
PLAN	3,475	5,060	1,975	60	160	60	60	60	60	460	120
DGN	39,440	5,675	7,981	1,465	1,635	1,570	620	1,520	520	7,330	840
CONST	184,750	18,263	65,893	34,620	32,415	44,950	52,350	50,350	31,350	246,035	70,700
INSP	4,822	445	2,776	3,270	555	1,220	1,920	270	20	7,255	390

Phase Total

dollars in thousands

	Expend	Appn	Appn							Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
EQUIP	209,053	19,743	22,866	22,197	60	50	250	50	50	22,657	3,300
OTHER	76,085	23,002	210,628	12,002	10,002	10,002	10,002	10,002	10,002	62,012	20,000
RELOC	2,100	25	25	25	25	25	25	25	25	150	0
ART	1,945	0	294	0	0	0	0	0	0	0	0
Total	582,726	72,387	314,763	73,814	45,027	58,052	65,402	62,452	42,202	346,949	95,350

Six-Year CIP and Budget FY 2024-2029



GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project: 2006033	Function: Public Safety	Council: 99
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Design and construct upgrades to generators and related appurtenances at various police stations facilities.

Justification: Improvements necessary to ensure communication for public safety in the event of commercial power failure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	356	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,499	0	0	0	0	0	0	0	0	0	0
INSP	GI	100	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,955	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2009	6/1/2011
CONST	12/1/2009	12/1/2018
EQUIP	12/1/2009	12/1/2018

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project: 2007020	Function: Public Safety	Council: 99
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at police stations and facilities.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	475	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,472	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,732	0	0	0	0	0	0	0	0	0	0
INSP	GI	218	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		6,897	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



HPD HEADQUARTERS IMPROVEMENTS

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

Description: Plan, design, construct, inspect and provide related equipment for improvement to the Honolulu Police Department Headquarters.
 Justification: Improvements to extend the useful life of the facility and address climate change, sustainability and resiliency.
 Use of Funds: Design, construct and inspect sustainable improvements to the Honolulu Police Department Headquarters.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	2,481	265	110	770	110	110	110	110	110	1,320	660
CONST	GI	7,444	1,005	2,180	2,410	1,855	1,855	1,855	1,855	1,855	11,685	13,500
INSP	GI	0	255	260	120	20	20	20	20	20	220	120
EQUIP	GI	0	15	0	0	15	15	15	15	15	75	120
Total		9,925	1,545	2,550	3,300	2,000	2,000	2,000	2,000	2,000	13,300	14,400

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

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

Six-Year CIP and Budget FY 2024-2029



MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

Project: 2009034	Function: Public Safety	Council: 99
Priority No.:	Program: Police Stations And Buildings	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Upgrade microwave spur radio antenna tower and supporting facilities that interface with the city's microwave loop to each district police station.

Justification: The current microwave spur radio equipment is outdated and replacement parts are difficult to obtain. Antenna towers require maintenance and reinforcement to withstand a Category 4 hurricane. The microwave spur radio systems are required to provide back-up communications to support the district police stations with hotline telephones, Voice over Internet Protocol telephones, and computer data connectivity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	449	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,002	0	0	0	0	0	0	0	0	0	0
INSP	GI	61	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,538	0	0	0	0	0	0	0	0	0	0
Total		4,050	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



PEARL CITY POLICE STATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	1,750	1,000	1,750	750	0	5,250	0
CONST	GI	296	0	0	0	0	0	0	13,000	22,000	35,000	7,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		946	0	0	0	1,750	1,000	1,750	13,750	22,000	40,250	7,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	12/31/2027
DGN	1/1/2015	12/31/2024
CONST	7/1/2026	12/31/2031
INSP	7/1/2026	12/31/2031

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

Six-Year CIP and Budget FY 2024-2029



POLICE EVIDENCE WAREHOUSE

Project:	2003022	Function:	Public Safety	Council:	07
Priority No.:	3	Program:	Police Stations And Buildings	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	33
				House:	16
				Other:	

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

Justification: Provide permanent evidence storage warehouse.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	GI	32	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	150	0	0	0	0	150	1,800
CONST	GI	0	0	0	0	0	0	1,500	1,000	0	2,500	2,500
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,200
Total		32	0	0	0	150	0	1,500	1,000	0	2,650	7,500

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

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

Six-Year CIP and Budget FY 2024-2029



POLICE STATIONS BUILDINGS IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	432	5	0	0	0	0	0	0	0	0	0
DGN	GI	4,506	865	100	10	100	100	100	100	100	510	1,000
CONST	GI	24,883	2,075	1,880	4,180	2,380	2,380	2,380	2,380	2,380	16,080	12,000
INSP	GI	339	5	20	10	10	10	10	10	10	60	250
EQUIP	GI	84	5	0	0	10	10	10	10	10	50	250
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		30,245	2,955	2,000	4,200	2,500	2,500	2,500	2,500	2,500	16,700	13,500

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

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

Six-Year CIP and Budget FY 2024-2029



UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

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

Description: Multi-year program to update/modernize existing audio/video security camera systems to digital recording system for both interior and exterior of various police facilities, beginning with Alapai, Wahiawa and Pearl City. System to be installed will be a centralized Access Control and Monitoring System (ACAMS) to include cameras, access controls, ID badging, and intrusion detection devices.

Justification: Upgrade security camera systems at various police facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	109	0	0	0	0	0	0	0	0	0	0
DGN	GI	539	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,673	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	475	0	0	0	0	0	0	0	0	0	0
Total		5,796	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
GI	59,846	4,500	4,550	7,500	6,400	5,500	7,750	19,250	26,500	72,900	42,400
Total	59,846	4,500	4,550	7,500	6,400	5,500	7,750	19,250	26,500	72,900	42,400

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	1,298	10	0	0	0	0	0	0	0	0	0
DGN	10,203	1,130	210	780	2,110	1,210	1,960	960	210	7,230	3,460
CONST	45,528	3,080	4,060	6,590	4,235	4,235	5,735	18,235	26,235	65,265	35,000
INSP	718	260	280	130	30	30	30	30	30	280	1,570
EQUIP	2,098	20	0	0	25	25	25	25	25	125	370
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	59,846	4,500	4,550	7,500	6,400	5,500	7,750	19,250	26,500	72,900	42,400

Six-Year CIP and Budget FY 2024-2029



HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
EQUIP	GI	47,187	0	0	0	0	0	0	0	0	0	0
EQUIP	GN	879	0	3,960	2,125	0	0	0	0	0	2,125	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	48,066	0	3,960	2,125	0	0	0	0	0	2,125	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2024

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Police

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
GI	47,187	0	0	0	0	0	0	0	0	0	0	0
GN	879	0	3,960	2,125	0	0	0	0	0	0	2,125	0
HI	0	0	0	0	0	0	0	0	0	0	0	0
Total	48,066	0	3,960	2,125	0	0	0	0	0	0	2,125	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
EQUIP	48,066	0	3,960	2,125	0	0	0	0	0	0	2,125	0
Total	48,066	0	3,960	2,125	0	0	0	0	0	0	2,125	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Police Stations And Buildings

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
GI	107,033	4,500	4,550	7,500	6,400	5,500	7,750	19,250	26,500	72,900	42,400	
GN	879	0	3,960	2,125	0	0	0	0	0	2,125	0	
HI	0	0	0	0	0	0	0	0	0	0	0	
Total	107,912	4,500	8,510	9,625	6,400	5,500	7,750	19,250	26,500	75,025	42,400	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	0	0	0	0	0	0	0	0	0	0	2,000	
PLAN	1,298	10	0	0	0	0	0	0	0	0	0	
DGN	10,203	1,130	210	780	2,110	1,210	1,960	960	210	7,230	3,460	
CONST	45,528	3,080	4,060	6,590	4,235	4,235	5,735	18,235	26,235	65,265	35,000	
INSP	718	260	280	130	30	30	30	30	30	280	1,570	
EQUIP	50,164	20	3,960	2,125	25	25	25	25	25	2,250	370	
RELOC	0	0	0	0	0	0	0	0	0	0	0	
Total	107,912	4,500	8,510	9,625	6,400	5,500	7,750	19,250	26,500	75,025	42,400	

Six-Year CIP and Budget FY 2024-2029



CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	400	0	0	0	0	0	0	0	500	500	500
DGN	GI	567	0	0	0	0	0	0	0	0	0	4,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	50,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		967	0	0	0	0	0	0	0	500	500	54,500

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

Annual Effect on Operating Budget	
No of Positions	9
Salary Cost	1,148
Cur Exp & Equip	82
Maint Cost	25
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



FIRE STATION BUILDINGS IMPROVEMENTS

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

Description: Plan, design and construct improvements such energy efficiency and other sustainable and resilient improvements.
 Justification: Upgrade facilities to address required improvements to support on-going fire operations and service to the public and address climate change, sustainability and resiliency.
 Use of Funds: Plan, design, construct, inspect and provide related equipment for sustainable and resilient fire facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	10	10	10	10	10	10	10	60	150
DGN	GI	5,654	190	440	623	10	10	10	10	10	673	300
CONST	GI	34,354	3,270	3,630	4,277	2,460	2,460	2,460	2,460	2,460	16,577	14,500
INSP	GI	983	50	10	60	10	10	10	10	10	110	200
EQUIP	GI	10	10	10	10	10	10	10	10	10	60	250
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		41,001	3,530	4,100	4,980	2,500	2,500	2,500	2,500	2,500	17,480	15,400

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

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	835	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,076	300	0	10	250	0	250	0	0	510	0
CONST	GI	5,748	10	0	1,000	0	750	0	750	0	2,500	0
INSP	GI	795	10	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		9,454	320	0	1,020	250	750	250	750	0	3,020	0

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

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

Six-Year CIP and Budget FY 2024-2029



HOOPILI FIRE STATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	50	50	0
CONST	GI	0	0	0	0	0	0	0	0	500	500	500
INSP	GI	0	0	0	0	0	0	0	0	0	0	10,000
Total		0	0	0	0	0	0	0	0	550	550	10,500

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



JOINT FIRST RESPONDER AVIATION FACILITY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	1,000	13,000	0	14,000	0
	Total	0	0	0	0	0	0	1,000	13,000	0	14,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	1/31/2027
DGN	6/30/2023	12/31/2028
CONST	7/1/2024	12/31/2028
INSP	7/1/2024	12/31/2028

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

Six-Year CIP and Budget FY 2024-2029



KAHALUU FIRE STATION

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

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

Justification: Facility upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	204	0	0	0	0	0	0	0	0	0	0
CONST	GI	696	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		900	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



KALIHI KAI FIRE STATION

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

Description: Construct and inspect station improvements.

Justification: Facility upgrade.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
CONST	GI	1,000	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,000	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



KOA RIDGE FIRE STATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	150	150	150
DGN	GI	0	0	0	0	0	0	0	0	500	500	1,500
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	650	650	9,650

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

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

Six-Year CIP and Budget FY 2024-2029



NUUANU REGIONAL FIRE STATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	500	500	1,000	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	2,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	22,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	500	500	1,000	24,000

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

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

Six-Year CIP and Budget FY 2024-2029



PALOLO FIRE STATION RECONSTRUCTION

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

Description:

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	50
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	10,000
Total		0	0	0	0	0	0	0	0	0	0	11,050

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



PEARL CITY FIRE STATION RELOCATION

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

Description: Site selection, plan, design, construction and inspect a sustainable replacement fire station in Pearl City.

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

Use of Funds: Prepare site selection report, design, and acquire land for a sustainable and resilient replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	1,500	0	0	0	0	0	0	0	0
PLAN	GI	250	0	0	0	0	750	0	0	0	750	0
PLAN	GN	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	500	0	10	0	0	0	500	500	500	1,500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	9,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		750	0	1,560	0	0	750	500	500	500	2,250	9,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2027
DGN	7/1/2019	12/31/2027
CONST	7/1/2021	12/31/2030
INSP	7/1/2021	12/31/2030

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

Six-Year CIP and Budget FY 2024-2029



WAIALUA FIRE STATION RELOCATION

Project: 2002023	Function: Public Safety	Council: 02
Priority No.: 3	Program: Fire Stations And Buildings	Nbrd Board: 27
TMK: 67001005	Department: Design and Construction	Senate: 22
		House: 46
		Other:

Description: Site selection, acquire land, plan, design, and construct a replacement fire station, and related site and off-site improvements to maintain the Standards of Response Coverage in the Waialua area.

Justification: The present station is on the historic registry, and is located in a floodway and tsunami inundation zone. The existing facility is no longer adequately sized and programmed to accommodate fire current operations. Renovation estimates to upgrade the existing station to current requirements will exceed the cost to plan, design, and construct a new fire station. Relocation of a new replacement fire station outside of floodway, coastal hazard, and tsunami inundation zones will provide continued and uninterrupted emergency response services to the community, and address climate change, sustainability and resiliency.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	1,340	0	0	0	0	0	0	0	0	0	0
PLAN	GI	194	10	0	450	0	0	0	0	0	450	0
DGN	GI	0	640	350	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	0	4,000	5,000	5,000	14,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,534	650	350	500	0	0	4,000	5,000	5,000	14,500	0

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

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

Six-Year CIP and Budget FY 2024-2029



WAILUPE FIRE STATION RELOCATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	0	100	800	550	0	1,450	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	10,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	150	800	550	0	1,500	10,000

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
GI	55,606	4,500	5,960	6,500	2,750	4,150	9,050	22,800	10,200	55,450	144,100
GN	0	0	50	0	0	0	0	0	0	0	0
Total	55,606	4,500	6,010	6,500	2,750	4,150	9,050	22,800	10,200	55,450	144,100

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	1,340	0	1,500	0	0	0	0	0	0	0	0
PLAN	1,679	20	60	460	10	810	10	510	1,210	3,010	850
DGN	9,001	1,130	800	683	260	110	1,560	1,060	1,010	4,683	8,800
CONST	41,798	3,280	3,630	5,277	2,460	3,210	7,460	21,210	7,960	47,577	124,000
INSP	1,778	60	10	70	10	10	10	10	10	120	10,200
EQUIP	10	10	10	10	10	10	10	10	10	60	250
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	55,606	4,500	6,010	6,500	2,750	4,150	9,050	22,800	10,200	55,450	144,100

Six-Year CIP and Budget FY 2024-2029



HFD VEHICLE MAINTENANCE FACILITY NPDES SMALL MS4 PERMIT PROGRAM IMPROVEMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,439	0	0	0	0	0	0	0	0	0	0
INSP	GI	350	0	0	0	0	0	0	0	0	0	0
Total		2,789	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
GI	2,789	0	0	0	0	0	0	0	0	0	0	0
Total	2,789	0	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
DGN	0	0	0	0	0	0	0	0	0	0	0	0
CONST	2,439	0	0	0	0	0	0	0	0	0	0	0
INSP	350	0	0	0	0	0	0	0	0	0	0	0
Total	2,789	0	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2024-2029



HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

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

Description: Acquisition of replacement equipment essential to fire operations.

Justification: Replacement of equipment essential to fire operations.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
EQUIP	CD	4,163	0	800	0	0	0	0	0	0	0	0
EQUIP	GI	39,458	5,293	12,000	0	0	0	0	0	0	0	0
EQUIP	GN	2,449	0	0	6,731	0	0	0	0	0	6,731	0
	Total	46,070	5,293	12,800	6,731	0	0	0	0	0	6,731	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	12/31/2025

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Fire

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
CD	4,163	0	800	0	0	0	0	0	0	0	0	0
GI	39,458	5,293	12,000	0	0	0	0	0	0	0	0	0
GN	2,449	0	0	6,731	0	0	0	0	0	0	6,731	0
Total	46,070	5,293	12,800	6,731	0	0	0	0	0	0	6,731	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
EQUIP	46,070	5,293	12,800	6,731	0	0	0	0	0	0	6,731	0
Total	46,070	5,293	12,800	6,731	0	0	0	0	0	0	6,731	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Fire Stations And Buildings

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
CD	4,163	0	800	0	0	0	0	0	0	0	0	0
GI	97,853	9,793	17,960	6,500	2,750	4,150	9,050	22,800	10,200	55,450	144,100	
GN	2,449	0	50	6,731	0	0	0	0	0	6,731	0	
Total	104,465	9,793	18,810	13,231	2,750	4,150	9,050	22,800	10,200	62,181	144,100	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	1,340	0	1,500	0	0	0	0	0	0	0	0	0
PLAN	1,679	20	60	460	10	810	10	510	1,210	3,010	850	
DGN	9,001	1,130	800	683	260	110	1,560	1,060	1,010	4,683	8,800	
CONST	44,237	3,280	3,630	5,277	2,460	3,210	7,460	21,210	7,960	47,577	124,000	
INSP	2,128	60	10	70	10	10	10	10	10	120	10,200	
EQUIP	46,080	5,303	12,810	6,741	10	10	10	10	10	6,791	250	
RELOC	0	0	0	0	0	0	0	0	0	0	0	
ART	0	0	0	0	0	0	0	0	0	0	0	
Total	104,465	9,793	18,810	13,231	2,750	4,150	9,050	22,800	10,200	62,181	144,100	

Six-Year CIP and Budget FY 2024-2029



COMPUTERIZED TRAFFIC CONTROL SYSTEM

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	FG	1,072	0	1,000	520	0	0	0	1,500	0	2,020	0
DGN	HI	202	2,300	4,300	2,130	1,000	0	0	375	0	3,505	0
CONST	FG	7,524	2,920	3,000	3,200	2,400	4,667	3,000	3,000	0	16,267	0
CONST	HI	2,132	4,230	5,650	800	600	1,167	751	800	0	4,118	0
INSP	FG	230	800	800	320	320	320	800	800	0	2,560	0
INSP	HI	262	200	500	80	80	184	200	200	0	744	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		11,422	10,450	15,250	7,050	4,400	6,338	4,751	6,675	0	29,214	0

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

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

Six-Year CIP and Budget FY 2024-2029



CROSSWALK INSTALLATION IN COUNCIL DISTRICT 7

Project: 2022026	Function: Public Safety	Council: 07
Priority No.:	Program: Traffic Improvements	Nbrd Board:
TMK:	Department: Transportation Services	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for crosswalk improvements, including installation of crosswalks between Pohaku Street and North School Street, Liliha Street fronting 1711 Liliha Street, and installation of a raised crosswalk/speed table between Gulick Avenue and Pahukui Street, and Gulick Avenue and Kealoha Street to improve safety for all modes of transportation.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	10	0	0	0	0	0	0	0	0	0
CONST	HI	0	60	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	10	0	0	0	0	0	0	0	0	0
Total		0	100	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION

Project: 2020028	Function: Public Safety	Council: 99
Priority No.: 1	Program: Traffic Improvements	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

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

Justification: Upgrade traffic system controllers.

Use of Funds: Construct and inspect improvements to upgrade traffic controllers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	200	0	0	0	0	0	0	0	0
CONST	FG	0	4,000	4,000	4,000	0	0	0	0	0	4,000	0
CONST	HI	0	1,000	1,000	1,000	0	0	0	0	0	1,000	0
INSP	FG	0	1,500	1,500	1,500	0	0	0	0	0	1,500	0
INSP	HI	0	375	375	375	0	0	0	0	0	375	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	6,876	7,075	6,875	0	0	0	0	0	6,875	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	12/31/2025
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/30/2025
EQUIP	6/15/2020	12/31/2025

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

Six-Year CIP and Budget FY 2024-2029



TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	5	0	0	5	5	5	5	5	25	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,221	450	350	300	100	100	100	100	100	800	0
CONST	GI	13	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,162	300	1,450	1,000	330	330	330	330	330	2,650	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	993	50	400	300	60	60	60	60	60	600	0
EQUIP	HI	0	5	0	0	5	5	5	5	5	25	0
Total		4,389	810	2,200	1,600	500	500	500	500	500	4,100	0

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

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

Six-Year CIP and Budget FY 2024-2029



TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	73	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	199	125	0	0	10	10	10	10	10	50	0
DGN	FG	2,330	840	488	320	80	80	80	80	80	720	0
DGN	HI	4,905	330	122	80	80	80	80	80	80	480	0
DGN	ST	225	0	0	0	0	0	0	0	0	0	0
CONST	FG	13,488	800	2,800	1,920	350	350	350	350	350	3,670	0
CONST	HI	11,948	449	700	480	350	350	350	350	350	2,230	0
INSP	FG	2,726	400	640	160	0	0	0	0	0	160	0
INSP	HI	2,198	106	160	40	80	80	80	80	80	440	0
EQUIP	HI	0	5	0	0	0	0	0	0	0	0	0
Total		38,093	3,055	4,910	3,000	950	950	950	950	950	7,750	0

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

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

Six-Year CIP and Budget FY 2024-2029



TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project: 1999312	Function: Public Safety	Council: 99
Priority No.: 5	Program: Traffic Improvements	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	70	0	0	0	0	0	0	0	0	0
DGN	FG	2,216	456	550	650	550	550	550	550	550	3,400	0
DGN	HI	1,131	44	140	163	140	140	140	140	140	863	0
CONST	CP	0	0	100	0	0	0	0	0	0	0	0
CONST	FG	21,675	2,320	3,000	1,734	3,000	2,500	2,500	2,500	2,500	14,734	0
CONST	HI	3,275	580	750	434	750	625	625	625	625	3,684	0
CONST	SP	0	0	0	0	0	0	0	0	0	0	0
INSP	CP	0	0	24	0	0	0	0	0	0	0	0
INSP	FG	2,511	256	700	430	700	700	700	700	700	3,930	0
INSP	HI	554	64	175	108	175	175	175	175	175	983	0
INSP	SP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	15	5	0	1	0	0	0	0	0	1	0
Total		31,376	3,795	5,439	3,520	5,315	4,690	4,690	4,690	4,690	27,595	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
CP	0	0	124	0	0	0	0	0	0	0	0
FG	53,772	14,292	18,478	14,754	7,400	9,167	7,980	9,480	4,180	52,961	0
GI	13	0	0	0	0	0	0	0	0	0	0
HI	31,270	10,794	16,272	7,291	3,765	3,311	2,911	3,335	1,960	22,573	0
SP	0	0	0	0	0	0	0	0	0	0	0
ST	225	0	0	0	0	0	0	0	0	0	0
Total	85,281	25,086	34,874	22,045	11,165	12,478	10,891	12,815	6,140	75,534	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	73	0	0	0	0	0	0	0	0	0	0
PLAN	199	210	0	0	15	15	15	15	15	75	0
DGN	13,303	4,431	7,150	4,163	1,950	950	950	2,825	950	11,788	0
CONST	62,217	16,659	22,450	14,568	7,780	9,989	7,906	7,955	4,155	52,353	0
INSP	9,474	3,761	5,274	3,313	1,415	1,519	2,015	2,015	1,015	11,292	0
EQUIP	15	25	0	1	5	5	5	5	5	26	0
Total	85,281	25,086	34,874	22,045	11,165	12,478	10,891	12,815	6,140	75,534	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Traffic Improvements

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
CP	0	0	124	0	0	0	0	0	0	0	0	0
FG	53,772	14,292	18,478	14,754	7,400	9,167	7,980	9,480	4,180	52,961		0
GI	13	0	0	0	0	0	0	0	0	0	0	0
HI	31,270	10,794	16,272	7,291	3,765	3,311	2,911	3,335	1,960	22,573		0
SP	0	0	0	0	0	0	0	0	0	0	0	0
ST	225	0	0	0	0	0	0	0	0	0	0	0
Total	85,281	25,086	34,874	22,045	11,165	12,478	10,891	12,815	6,140	75,534		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	73	0	0	0	0	0	0	0	0	0	0	0
PLAN	199	210	0	0	15	15	15	15	15	75		0
DGN	13,303	4,431	7,150	4,163	1,950	950	950	2,825	950	11,788		0
CONST	62,217	16,659	22,450	14,568	7,780	9,989	7,906	7,955	4,155	52,353		0
INSP	9,474	3,761	5,274	3,313	1,415	1,519	2,015	2,015	1,015	11,292		0
EQUIP	15	25	0	1	5	5	5	5	5	26		0
Total	85,281	25,086	34,874	22,045	11,165	12,478	10,891	12,815	6,140	75,534		0

Six-Year CIP and Budget FY 2024-2029



AHUWALE DRAINAGE DITCH IMPROVEMENTS

Project:	2022126	Function:	Public Safety	Council:	04
Priority No.:		Program:	Flood Control	Nbrd Board:	03
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, and inspect improvements to Ahuwale Drainage Ditch.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	15	0	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0	0
Total		0	1,050	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	43	0	10	10	10	0	0	0	0	20	0
PLAN	DN	125	0	0	0	0	0	0	0	0	0	0
PLAN	GI	2,242	310	20	10	10	300	10	10	10	350	1,000
DGN	GI	6,836	100	1,670	10	10	960	190	10	10	1,190	1,000
CONST	GI	23,673	12,970	4,700	3,500	4,960	4,870	2,490	3,970	3,970	23,760	19,700
INSP	GI	2,066	20	400	500	10	10	10	10	10	550	1,000
Total		34,985	13,400	6,800	4,030	5,000	6,140	2,700	4,000	4,000	25,870	22,700

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

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

Six-Year CIP and Budget FY 2024-2029



FLOOD CONTROL IMPROVEMENTS IN COUNCIL DISTRICT 7

Project: 2022127

Function: Public Safety

Council: 07

Priority No.:

Program: Flood Control

Nbrd Board: 99

TMK:

Department: Design and Construction

Senate:

House:

Other:

Description:

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	500	0	0	0	0	0	0	0	0	0
DGN	GI	0	500	0	0	0	0	0	0	0	0	0
CONST	GI	0	4,500	0	0	0	0	0	0	0	0	0
INSP	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	0	6,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



FLOOD MITIGATION IN WAIMANALO

Project: 2022128 Function: Public Safety Council: 03
 Priority No.: Program: Flood Control Nbrd Board: 32
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect flood mitigation improvements in Waimanalo relating to homelessness.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	300	0	0	0	0	0	0	0	0	0
DGN	GI	0	600	0	0	0	0	0	0	0	0	0
CONST	GI	0	4,050	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	5,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



HALAWA STREAM DREDGING

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	500	0	0	0	0	500	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	5,000	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	750	0	0	0	500	0	5,000	0	0	5,500	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAHALUU FLOOD CONTROL LAGOON DREDGING

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

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

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	350	0	0	0	20	0	0	0	0	20	0
CONST	GI	0	0	0	0	0	2,000	4,000	4,000	4,000	14,000	0
	Total	350	0	0	0	20	2,000	4,000	4,000	4,000	14,020	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAHAWAINUI STREAM DREDGING, LAIE

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

Description: Dredging of Kahawainui Stream.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	350	0	0	0	10	0	0	0	0	10	0
CONST	GI	0	0	0	0	5,490	0	0	0	0	5,490	0
	Total	350	0	0	0	5,500	0	0	0	0	5,500	0

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

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

Six-Year CIP and Budget FY 2024-2029



KALIHI-PALAMA STREAM BANK IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	HI	700	10	0	0	10	0	0	0	0	10	0
CONST	HI	0	2,200	0	0	10	0	0	0	0	10	0
INSP	HI	0	250	0	0	4,980	0	0	0	0	4,980	0
	Total	700	2,460	0	0	5,000	0	0	0	0	5,000	0

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

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

Six-Year CIP and Budget FY 2024-2029



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

Project: 1998503	Function: Public Safety	Council: 03
Priority No.:	Program: Flood Control	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 24
		House: 49
		Other:

Description: Develop alternatives for flood control in the Kapunahala subdivision. Prepare construction documents, cost estimates and environmental documents. Conduct hydraulic analysis and construct improvements.

Justification: Flood mitigation in Pilina Way and adjacent area. Anticipate minor adjustments in easements which may require land acquisition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	181	0	0	0	0	0	0	0	0	0	0
DGN	FG	91	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	150	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	10,000	5,000	5,000	0	0	20,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	472	150	0	0	10,000	5,000	5,000	0	0	20,000	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAWA STREAM AND DITCH IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	244	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	500	0	0	0	0	0	0	0	0	0
CONST	GI	2,387	0	0	0	0	0	0	0	10,000	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,131	500	0	0	0	0	0	0	10,000	10,000	0

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

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

Six-Year CIP and Budget FY 2024-2029



KIIKII STREAM DREDGING, WAIALUA

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

Description: Design and construct Kiiikii Stream improvements.

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	350	0	0	0	0	0	0	1,650	0	1,650	0
	Total	350	0	0	0	0	0	0	1,650	0	1,650	0

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

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

Six-Year CIP and Budget FY 2024-2029



WAIILE STREAM FLOOD RISK MANAGEMENT PROJECT

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

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

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

Use of Funds: Provision of City's share of flood control risk management project for Waialele Stream.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	1	0	750	1	0	0	0	0	751	0
DGN	GI	0	1	0	1,250	510	1	0	0	0	1,761	0
CONST	GI	0	1	0	1	1	4,991	0	0	0	4,993	0
INSP	GI	0	1	0	1	1	1	0	0	0	3	0
EQUIP	GI	0	1	0	1	1	1	0	0	0	3	0
OTHER	GI	0	7,800	0	1	1	1	0	0	0	3	0
Total		0	7,805	0	2,004	515	4,995	0	0	0	7,514	0

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

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

Six-Year CIP and Budget FY 2024-2029



WAILUPE STREAM FLOOD CONTROL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	250	250	0	500	0
DGN	GI	0	0	0	0	0	0	250	250	0	500	0
CONST	GI	0	0	0	0	0	0	0	0	14,000	14,000	46,000
Total		675	0	0	0	0	0	500	500	14,000	15,000	46,000

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
DN	125	0	0	0	0	0	0	0	0	0	0
FG	91	0	0	0	0	0	0	0	0	0	0
GI	40,847	33,905	6,800	6,034	21,535	18,135	17,200	10,150	32,000	105,054	68,700
HI	700	2,460	0	0	5,000	0	0	0	0	5,000	0
Total	41,763	36,365	6,800	6,034	26,535	18,135	17,200	10,150	32,000	110,054	68,700

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	43	0	10	10	10	0	0	0	0	20	0
PLAN	4,217	1,126	20	760	511	300	260	260	10	2,101	1,000
DGN	9,377	1,876	1,670	1,260	560	961	440	1,910	10	5,141	1,000
CONST	26,060	24,721	4,700	3,501	20,461	16,861	16,490	7,970	31,970	97,253	65,700
INSP	2,066	841	400	501	4,991	11	10	10	10	5,533	1,000
EQUIP	0	1	0	1	1	1	0	0	0	3	0
OTHER	0	7,800	0	1	1	1	0	0	0	3	0
Total	41,763	36,365	6,800	6,034	26,535	18,135	17,200	10,150	32,000	110,054	68,700

Six-Year CIP and Budget FY 2024-2029

Program Summary: Flood Control

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
DN	125	0	0	0	0	0	0	0	0	0	0	0
FG	91	0	0	0	0	0	0	0	0	0	0	0
GI	40,847	33,905	6,800	6,034	21,535	18,135	17,200	10,150	32,000	105,054	68,700	
HI	700	2,460	0	0	5,000	0	0	0	0	5,000	0	
Total	41,763	36,365	6,800	6,034	26,535	18,135	17,200	10,150	32,000	110,054	68,700	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	43	0	10	10	10	0	0	0	0	20	0	
PLAN	4,217	1,126	20	760	511	300	260	260	10	2,101	1,000	
DGN	9,377	1,876	1,670	1,260	560	961	440	1,910	10	5,141	1,000	
CONST	26,060	24,721	4,700	3,501	20,461	16,861	16,490	7,970	31,970	97,253	65,700	
INSP	2,066	841	400	501	4,991	11	10	10	10	5,533	1,000	
EQUIP	0	1	0	1	1	1	0	0	0	3	0	
OTHER	0	7,800	0	1	1	1	0	0	0	3	0	
Total	41,763	36,365	6,800	6,034	26,535	18,135	17,200	10,150	32,000	110,054	68,700	

Six-Year CIP and Budget FY 2024-2029



EMERGENCY OPERATIONS CENTER

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	135	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	2,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	35,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	25,000
Total		135	0	0	0	0	0	0	0	0	0	62,000

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

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

Six-Year CIP and Budget FY 2024-2029



HESD ADMINISTRATION AND KALIHI STATION

Project:	2024072	Function:	Public Safety	Council:	07
Priority No.:	2	Program:	Other Protection	Nbrd Board:	15
TMK:	12009011	Department:	Design and Construction	Senate:	15
				House:	29
				Other:	

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

Justification: Provide a HESD Administration and Kalihi Station.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	5,625	0	0	0	0	0	5,625	0
PLAN	GI	0	0	0	275	0	0	0	0	0	275	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	5,900	0	0	0	0	0	5,900	0

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

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

Six-Year CIP and Budget FY 2024-2029



HESD OCEAN SAFETY - AMBULANCE FACILITY - KAKAAKO

Project:	2024076	Function:	Public Safety	Council:	06
Priority No.:	1	Program:	Other Protection	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	25
				Other:	

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

Justification: Provide an Ocean Safety and Ambulance facility.

Use of Funds: Plan and design an HESD Ocean Safety and Ambulance facility in Kakaako.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	150	0	0	0	0	0	150	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	650	0	0	0	0	0	650	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	3,000	3,000	0	0	6,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	300	300	0	0	600	0
	Total	0	0	0	800	0	3,300	3,300	0	0	7,400	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	6/30/2028
DGN	7/1/2023	6/30/2028
INSP	7/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2024-2029



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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
CONST	GI	0	0	3,950	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	4,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



OCEAN SAFETY LIFEGUARD TOWERS REPLACEMENT AND FACILITIES IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	333	5	0	0	0	0	0	0	0	0	0
CONST	GI	1,199	5	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	519	190	0	0	0	0	0	0	0	0	0
Total		2,050	200	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



OCEAN SAFETY STATIONS

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

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

Justification: Provide ocean safety facility improvements.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	94	0	0	0	0	0	0	0	0	0	0
DGN	GI	366	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	2,000	985	195	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	500	0	0	0	0	0	500	0
INSP	GI	0	15	5	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	195	0	0	0	0	0	195	0
EQUIP	GI	119	0	0	0	0	0	0	0	0	0	0
Total		2,579	1,000	200	700	0	0	0	0	0	700	0

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

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

Six-Year CIP and Budget FY 2024-2029



OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		99	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
FG	0	0	0	0	0	0	0	0	0	0	0	0
GI	4,863	1,200	4,200	5,900	0	0	0	0	0	0	5,900	62,000
GN	0	0	0	1,500	0	3,300	3,300	0	0	0	8,100	0
Total	4,863	1,200	4,200	7,400	0	3,300	3,300	0	0	0	14,000	62,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
LAND	0	0	0	5,625	0	0	0	0	0	0	5,625	0
PLAN	288	0	0	425	0	0	0	0	0	0	425	0
DGN	739	5	0	655	0	0	0	0	0	0	655	2,000
CONST	3,199	990	4,145	500	0	3,000	3,000	0	0	0	6,500	35,000
INSP	0	15	55	195	0	300	300	0	0	0	795	25,000
EQUIP	637	190	0	0	0	0	0	0	0	0	0	0
Total	4,863	1,200	4,200	7,400	0	3,300	3,300	0	0	0	14,000	62,000

Six-Year CIP and Budget FY 2024-2029

Program Summary: Other Protection

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
FG	0	0	0	0	0	0	0	0	0	0	0	0
GI	4,863	1,200	4,200	5,900	0	0	0	0	0	5,900	62,000	
GN	0	0	0	1,500	0	3,300	3,300	0	0	8,100	0	
Total	4,863	1,200	4,200	7,400	0	3,300	3,300	0	0	14,000	62,000	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	0	0	0	5,625	0	0	0	0	0	5,625	0	
PLAN	288	0	0	425	0	0	0	0	0	425	0	
DGN	739	5	0	655	0	0	0	0	0	655	2,000	
CONST	3,199	990	4,145	500	0	3,000	3,000	0	0	6,500	35,000	
INSP	0	15	55	195	0	300	300	0	0	795	25,000	
EQUIP	637	190	0	0	0	0	0	0	0	0	0	
Total	4,863	1,200	4,200	7,400	0	3,300	3,300	0	0	14,000	62,000	

Six-Year CIP and Budget FY 2024-2029



DRAINAGE OUTFALL IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	10	10	10	0	0	0	0	0	10	0
PLAN	GI	150	10	310	10	0	0	0	0	0	10	0
DGN	GI	1,451	100	835	400	10	10	10	10	10	450	10
CONST	GI	1,973	10	10	10	1,000	1,000	1,000	1,500	1,500	6,010	1,500
INSP	GI	0	10	10	10	0	0	0	0	0	10	0
Total		3,574	140	1,175	440	1,010	1,010	1,010	1,510	1,510	6,490	1,510

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

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

Six-Year CIP and Budget FY 2024-2029



KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project:	1998514	Function:	Public Safety	Council:	03
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Restoration of eroded bank areas along Kaneohe stream near 45-525 and 45-526 Keole Place and 45-533 Keole Street.

Justification: Prevent further erosion in area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	195	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	4,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	195	50	0	0	0	0	0	0	0	0	4,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2020	12/31/2023
CONST	7/1/2030	12/31/2032

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

Six-Year CIP and Budget FY 2024-2029



KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TOD

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

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

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

Use of Funds: Design sustainable canal improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	350	0	0	0	0	0	0	0	0	0	0
DGN	GI	500	300	0	432	0	0	0	0	0	432	0
CONST	GI	0	0	0	0	0	0	0	0	35,000	35,000	0
Total		850	300	0	432	0	0	0	0	35,000	35,432	0

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

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

Six-Year CIP and Budget FY 2024-2029



KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	4,993	10	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	800	10	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,871	2,750	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,010	50	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
Total		9,673	2,820	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



ROADWAY AND CRIB WALL REPAIRS - TANTALUS DRIVE

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

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

Justification: Provide roadway right of way improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0	0
	Total	300	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	1	5	1,005	5	5	5	5	5	5	30	65
PLAN	HI	679	5	2,505	5	5	5	5	5	5	30	65
DGN	HI	6,986	185	3,490	440	790	590	590	590	590	3,590	6,655
CONST	HI	11,681	2,400	4,500	1,000	2,295	1,495	1,495	1,495	1,495	9,275	16,000
INSP	HI	65	5	5	100	100	5	5	5	5	220	65
Total		19,411	2,600	11,505	1,550	3,195	2,100	2,100	2,100	2,100	13,145	22,850

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

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

Six-Year CIP and Budget FY 2024-2029



TELECOMMUNICATIONS FACILITIES UPGRADE

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

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

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

Use of Funds: Design, construct, inspect and provide related equipment for sustainable and resilient telecommunication facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	5	0	5	0	10	20	0
PLAN	GI	1,607	10	65	0	200	0	5	100	100	405	0
DGN	GI	10,850	740	235	60	810	0	40	220	300	1,430	0
CONST	GI	25,303	1,400	930	6,500	5,250	2,000	500	1,000	2,000	17,250	0
INSP	GI	2,006	40	0	10	460	200	50	100	0	820	0
EQUIP	GI	25,767	0	0	10	510	5	5	5	0	535	0
Total		65,534	2,190	1,230	6,580	7,235	2,205	605	1,425	2,410	20,460	0

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

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

Six-Year CIP and Budget FY 2024-2029



WOODLAWN AREA EARTH STABILIZATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	610	0	0	0	0	0	0	0	1,000	1,000	0
CONST	GI	0	0	0	0	0	0	0	0	5,000	5,000	0
Total		610	0	0	0	0	0	0	0	6,000	6,000	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
GI	80,736	5,500	2,405	7,452	8,245	3,215	1,615	2,935	44,920	68,382	5,510
HI	19,411	2,600	11,505	1,550	3,195	2,100	2,100	2,100	2,100	13,145	22,850
ST	0	0	0	0	0	0	0	0	0	0	0
Total	100,148	8,100	13,910	9,002	11,440	5,315	3,715	5,035	47,020	81,527	28,360

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	4,993	25	1,015	15	10	5	10	5	15	60	65
PLAN	2,786	25	2,880	15	205	5	10	105	105	445	65
DGN	21,692	1,385	4,560	1,332	1,610	600	640	820	1,900	6,902	6,665
CONST	41,828	6,560	5,440	7,510	8,545	4,495	2,995	3,995	44,995	72,535	21,500
INSP	3,081	105	15	120	560	205	55	105	5	1,050	65
EQUIP	25,767	0	0	10	510	5	5	5	0	535	0
Total	100,148	8,100	13,910	9,002	11,440	5,315	3,715	5,035	47,020	81,527	28,360

Six-Year CIP and Budget FY 2024-2029

Program Summary: Other Protection-Miscellaneous

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
GI	80,736	5,500	2,405	7,452	8,245	3,215	1,615	2,935	44,920	68,382	5,510	
HI	19,411	2,600	11,505	1,550	3,195	2,100	2,100	2,100	2,100	13,145	22,850	
ST	0	0	0	0	0	0	0	0	0	0	0	0
Total	100,148	8,100	13,910	9,002	11,440	5,315	3,715	5,035	47,020	81,527	28,360	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	4,993	25	1,015	15	10	5	10	5	15	60	65	
PLAN	2,786	25	2,880	15	205	5	10	105	105	445	65	
DGN	21,692	1,385	4,560	1,332	1,610	600	640	820	1,900	6,902	6,665	
CONST	41,828	6,560	5,440	7,510	8,545	4,495	2,995	3,995	44,995	72,535	21,500	
INSP	3,081	105	15	120	560	205	55	105	5	1,050	65	
EQUIP	25,767	0	0	10	510	5	5	5	0	535	0	
Total	100,148	8,100	13,910	9,002	11,440	5,315	3,715	5,035	47,020	81,527	28,360	

Six-Year CIP and Budget FY 2024-2029

Function Summary: Public Safety

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
CD	4,163	0	800	0	0	0	0	0	0	0	0	0
CP	0	0	124	0	0	0	0	0	0	0	0	0
DN	125	0	0	0	0	0	0	0	0	0	0	0
FG	53,863	14,292	18,478	14,754	7,400	9,167	7,980	9,480	4,180	52,961		0
GI	331,346	54,898	35,915	33,386	38,930	31,000	35,615	55,135	113,620	307,686		322,710
GN	3,328	0	4,010	10,356	0	3,300	3,300	0	0	16,956		0
HI	51,382	15,854	27,777	8,841	11,960	5,411	5,011	5,435	4,060	40,718		22,850
SP	0	0	0	0	0	0	0	0	0	0		0
ST	225	0	0	0	0	0	0	0	0	0		0
Total	444,432	85,044	87,104	67,337	58,290	48,878	51,906	70,050	121,860	418,321		345,560

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	6,448	25	2,525	5,650	20	5	10	5	15	5,705		2,065
PLAN	10,468	1,391	2,960	1,660	741	1,130	295	890	1,340	6,056		1,915
DGN	64,316	9,957	14,390	8,873	6,490	3,831	5,550	7,575	4,080	36,399		21,925
CONST	223,070	55,290	44,425	37,946	43,481	41,790	43,586	59,365	115,315	341,483		281,200
INSP	17,468	5,042	6,034	4,329	7,006	2,075	2,420	2,170	1,070	19,070		37,835
EQUIP	122,663	5,539	16,770	8,878	551	46	45	45	40	9,605		620
OTHER	0	7,800	0	1	1	1	0	0	0	3		0
RELOC	0	0	0	0	0	0	0	0	0	0		0
ART	0	0	0	0	0	0	0	0	0	0		0
Total	444,432	85,044	87,104	67,337	58,290	48,878	51,906	70,050	121,860	418,321		345,560

Six-Year CIP and Budget FY 2024-2029



BIKEPATHS, WAIALUA AND HALEIWA

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

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

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	294	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		294	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



BIKEWAY IMPROVEMENTS

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

Description: An on-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, new projects, and the upgrade of existing bicycle facilities at various locations such as Waikiki area.

Justification: Address user safety of public facilities as well as to encourage the use of bicycles as a safe, healthy and economical mode of transportation.

Use of Funds: Acquire land, plan, design, construct, inspect and provide related equipment for sustainable and resilient bikeway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	BK	0	0	0	1	0	0	0	0	0	1	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	BK	301	0	400	601	600	0	0	0	0	1,201	0
PLAN	FG	0	0	0	2,400	2,400	0	0	0	0	4,800	0
PLAN	HI	191	0	0	0	0	0	0	0	0	0	0
DGN	BK	282	0	300	102	0	0	0	0	0	102	0
DGN	FG	475	0	0	408	0	0	0	0	0	408	0
DGN	HI	1,276	0	0	0	0	0	0	0	0	0	0
CONST	BK	1,408	190	300	300	430	430	430	430	0	2,020	0
CONST	FG	1,608	0	0	0	520	520	520	520	0	2,080	0
CONST	HI	2,933	0	0	0	0	0	0	0	0	0	0
INSP	BK	476	10	50	50	130	130	130	130	0	570	0
INSP	FG	737	0	0	0	120	120	120	120	0	480	0
INSP	HI	142	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	287	0	5	5	0	0	0	0	0	5	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		10,118	200	1,055	3,867	4,200	1,200	1,200	1,200	0	11,667	0

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

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

Six-Year CIP and Budget FY 2024-2029



KE ALA PUPUKEA BIKEPATH

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

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

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

Use of Funds:

dollars in thousands

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

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2022	6/30/2023

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
BK	2,754	200	1,055	1,059	1,160	560	560	560	0	3,899	0
FG	2,821	0	0	2,808	3,040	640	640	640	0	7,768	0
HI	4,837	0	300	0	0	0	0	0	0	0	0
Total	10,412	200	1,355	3,867	4,200	1,200	1,200	1,200	0	11,667	0

Phase Total

dollars in thousands

	Expend	Appn	Appn							Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	0	0	0	1	0	0	0	0	0	1	0
PLAN	492	0	400	3,001	3,000	0	0	0	0	6,001	0
DGN	2,328	0	600	510	0	0	0	0	0	510	0
CONST	5,949	190	300	300	950	950	950	950	0	4,100	0
INSP	1,356	10	50	50	250	250	250	250	0	1,050	0
EQUIP	287	0	5	5	0	0	0	0	0	5	0
Total	10,412	200	1,355	3,867	4,200	1,200	1,200	1,200	0	11,667	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Bikeways And Bikepaths

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
BK	2,754	200	1,055	1,059	1,160	560	560	560	0		3,899	0
FG	2,821	0	0	2,808	3,040	640	640	640	0		7,768	0
HI	4,837	0	300	0	0	0	0	0	0		0	0
Total	10,412	200	1,355	3,867	4,200	1,200	1,200	1,200	0		11,667	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
LAND	0	0	0	1	0	0	0	0	0		1	0
PLAN	492	0	400	3,001	3,000	0	0	0	0		6,001	0
DGN	2,328	0	600	510	0	0	0	0	0		510	0
CONST	5,949	190	300	300	950	950	950	950	0		4,100	0
INSP	1,356	10	50	50	250	250	250	250	0		1,050	0
EQUIP	287	0	5	5	0	0	0	0	0		5	0
Total	10,412	200	1,355	3,867	4,200	1,200	1,200	1,200	0		11,667	0

Six-Year CIP and Budget FY 2024-2029



ACQUISITION OF KAHALUU ROADWAY

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

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

Justification: Acquire roadway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	0	100	0	0	0	0	0	0	0	0
OTHER	HI	0	0	1	0	0	0	0	0	0	0	0
RELOC	HI	0	0	1	0	0	0	0	0	0	0	0
Total		0	0	102	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - HALAWA

Project:	2024073	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Plan for infrastructure improvements in Halawa area to support Affordable Housing.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	2,000	0	0	0	0	0	2,000	0
	Total	0	0	0	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2024	6/30/2029

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

Six-Year CIP and Budget FY 2024-2029



AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - IWILEI

Project:	2024074	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Plan for infrastructure improvements to support Affordable Housing in Iwilei.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	2,000	0	0	0	0	0	2,000	0
	Total	0	0	0	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	6/30/2028

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

Six-Year CIP and Budget FY 2024-2029



AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - WEST OAHU

Project:	2024075	Function:	Highways and Streets	Council:	99
Priority No.:	3	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Plan for infrastructure improvements to support Affordable Housing in West Oahu.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	2,000	0	0	0	0	0	2,000	0
	Total	0	0	0	2,000	0	0	0	0	0	2,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	6/30/2028

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

Six-Year CIP and Budget FY 2024-2029



BOUGAINVILLE DRIVE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY

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

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

Justification: Provide roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	5	0	0	0	0	0	0	0	0	0
DGN	HI	0	10	0	0	0	0	0	0	0	0	0
CONST	HI	0	10	0	0	0	0	0	0	0	0	0
INSP	HI	0	5	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	10	0	0	0	0	0	0	0	0	0
Total		0	40	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



CALIFORNIA AVENUE COMPLETE STREETS IMPROVEMENTS

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

Description: Design and construct Complete Street improvements.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	100	0	0	0	0	0	0	0	0	0
DGN	HI	0	425	0	0	0	0	0	0	0	0	0
CONST	HI	0	5,000	0	0	0	0	0	0	0	0	0
Total		0	5,525	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS

Project: 2015027	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Implement Complete Streets projects in Transit Oriented Development (TOD) areas.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	259	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	390	0	0	0	0	0	0	0	0	0	0
Total		949	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2014	6/30/2020
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	7/1/2014	6/30/2021
INSP	7/1/2014	6/30/2021

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

Six-Year CIP and Budget FY 2024-2029



COMPLETE STREETS - KALIHI

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

Description: Acquire land, plan, design, construct and inspect, and provide funding for other related complete streets improvements including, but not limited to, installation of sidewalks, sidewalk repairs, and bikeway improvements to create an integrated network of streets and connectivity within communities.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	250	0	0	0	0	0	0	0	0	0
PLAN	HI	0	125	0	0	0	0	0	0	0	0	0
DGN	HI	0	125	0	0	0	0	0	0	0	0	0
CONST	HI	0	250	0	0	0	0	0	0	0	0	0
INSP	HI	0	125	0	0	0	0	0	0	0	0	0
OTHER	HI	0	125	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



COMPLETE STREETS - KALIHI VALLEY

Project: 2022131 Function: Highways and Streets Council: 06
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 16
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Acquire land, plan, design, construct and inspect Phase 1 of Complete Street Improvements for pedestrian safety accessing Kalihi Uka Elementary School and Kalihi Uka Community Park, including sidewalks on the Diamond Head side of Kalihi Street beginning at Monte Street and ending at Nalanieha Street.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0	0
PLAN	HI	0	100	0	0	0	0	0	0	0	0	0
DGN	HI	0	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	298	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



CROSSWALKS AND ROAD IMPROVEMENTS IN KALAELOA

Project: 2022132 Function: Highways and Streets Council: 01
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 23
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect, and provide equipment for various crosswalks and roadway improvements for pedestrian safety in Kalaeloa.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	25	0	0	0	0	0	0	0	0	0
DGN	HI	0	250	0	0	0	0	0	0	0	0	0
CONST	HI	0	550	0	0	0	0	0	0	0	0	0
INSP	HI	0	25	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	150	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project: 1988001	Function: Highways and Streets	Council: 99
Priority No.: 4	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	150	10	10	10	10	10	10	10	10	60	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	3,667	0	0	0	0	0	0	0	0	0	0
DGN	HI	17,321	100	100	100	100	100	100	100	100	600	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	37,228	880	880	880	880	880	880	880	880	5,280	0
CONST	UT	3	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,100	10	10	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	167	0	0	0	0	0	0	0	0	0	0
OTHER	HI	563	0	0	0	0	0	0	0	0	0	0
Total		60,199	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

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

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

Six-Year CIP and Budget FY 2024-2029



FARRINGTON HIGHWAY IMPROVEMENTS

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

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

Justification: Improve transportation infrastructure.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	0	1,000	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,000	0	0	0	0	0	0	0	0	0	0
PLAN	HI	505	200	10	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	10	10	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	15,000	10	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	10	0	0	0	0	0	0	0	0
Total		1,505	15,220	1,040	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2012	12/31/2019
DGN	1/1/2020	12/30/2021
CONST	4/1/2023	7/30/2025
INSP	4/1/2023	7/30/2025

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

Six-Year CIP and Budget FY 2024-2029



FARRINGTON HIGHWAY REALIGNMENT - MAKAHA

Project: 2022133	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 24
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Conduct a feasibility study for a mauka roadway realignment of Farrington Highway near Kili Drive in Makaha.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	200	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



GUARDRAIL IMPROVEMENTS

Project: 1998515	Function: Highways and Streets	Council: 99
Priority No.: 5	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	5	5	10	5	5	5	5	5	35	25
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,569	95	210	10	110	110	110	110	110	560	550
CONST	HI	3,160	350	1,725	960	250	250	250	250	250	2,210	1,250
INSP	HI	0	65	35	160	5	5	5	5	5	185	25
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		4,729	515	1,975	1,140	370	370	370	370	370	2,990	1,850

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

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

Six-Year CIP and Budget FY 2024-2029



HIGHWAY STRUCTURE IMPROVEMENTS

Project: 2004015	Function: Highways and Streets	Council: 99
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct highway and drainage structure improvements at various locations .

Justification: Rehabilitate highway and drainage structure improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	21	0	0	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	GI	799	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,531	0	0	0	0	0	0	0	0	0	0
CONST	GI	17	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,110	0	0	0	0	0	0	0	0	0	0
INSP	HI	48	0	0	0	0	0	0	0	0	0	0
Total		6,587	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAKAAKO ROADS REHABILITATION

Project: 2022134	Function: Highways and Streets	Council: 06
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, and construct for rehabilitation of streets and drainage infrastructure in Central Kakaako between Punchbowl Street and Ward Avenue, including but not limited to, Queen, Waimanu, Kawaihao, and Ilaniwai Streets, subject to City and State agreement on improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	125	0	0	0	0	0	0	0	0	0
DGN	HI	0	124	0	0	0	0	0	0	0	0	0
CONST	HI	0	1	0	0	0	0	0	0	0	0	0
Total		0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



KEAUNUI DRIVE IMPROVEMENTS

Project: 2023112 Function: Highways and Streets Council: 01
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 23
 TMK: Department: Design and Construction Senate:
 House:
 Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	0	100	0	0	0	0	0	0	0	0
Total		0	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



KEOLA STREET ACQUISITION AND IMPROVEMENTS

Project: 2022135 Function: Highways and Streets Council: 06
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 14
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Acquire land, plan, design, construct, inspect and provide for acquisition of the remainder of Keola Street roadway being used to complete the parking lot for state healthcare facility.

Justification: Acquire land, plan, design, construct, inspect and provide for acquisition of the remainder of Keola Street roadway being used to complete the parking lot for state healthcare facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	10	0	0	0	0	0	0	0	0	0
PLAN	HI	0	100	0	0	0	0	0	0	0	0	0
DGN	HI	0	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	280	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date

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

Six-Year CIP and Budget FY 2024-2029



NORTH ROAD IMPROVEMENTS

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

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

Justification: Provide speed tables along North Road.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	150	0	0	0	0	0	0	0	0	0
CONST	HI	0	300	0	0	0	0	0	0	0	0	0
Total		0	460	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



PAPIPI ROAD COMPLETE STREETS IMPROVEMENTS

Project: 2018108 Function: Highways and Streets Council: 01
 Priority No.: Program: Highways, Streets And Roadways Nbrd Board: 23
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Design and construct improvements within the road right of way.

Justification: Improve road right of way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	250	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	500	0	0	0	0	0	0	0	0	0
INSP	HI	0	50	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	150	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2025
DGN	7/1/2012	12/31/2025
CONST	7/1/2024	12/31/2025
INSP	7/1/2024	12/31/2025

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

Six-Year CIP and Budget FY 2024-2029



PEDESTRIAN CROSSING BEACONS

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

Description: Design, construct, inspect, and provide equipment for pedestrian crossing beacons at various locations.

Justification: Design, construct, inspect, and provide equipment for pedestrian crossing beacons at various locations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	0	0	0	0	0	0	0	0
INSP	GI	0	0	200	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	100	0	0	0	0	0	0	0	0
Total		0	0	900	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	1,303	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,159	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,698	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		5,160	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2018
DGN	1/1/2015	12/31/2022
CONST	7/1/2015	12/31/2024

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

Six-Year CIP and Budget FY 2024-2029



RECONSTRUCTION OF CONCRETE SIDEWALKS

Project:	1998537	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: The reconstruction/replacement of existing concrete sidewalks at various locations.

Justification: Restore selected sidewalks through reconstruction or rehabilitation to improve service, reduce maintenance cost comply with ADA requirements and promote pedestrian safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	238	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,586	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,031	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,664	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,557	0	0	0	0	0	0	0	0	0	0
INSP	FG	167	0	0	0	0	0	0	0	0	0	0
INSP	HI	300	0	0	0	0	0	0	0	0	0	0
Total		14,543	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



REHABILITATION OF STREETS

Project: 1997502	Function: Highways and Streets	Council: 99
Priority No.: 6	Program: Highways, Streets And Roadways	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	10	10	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	1	0	0	0	0	0	1	0
PLAN	HI	7,698	500	120	10	10	10	10	10	10	60	60
DGN	FG	0	0	0	1	0	0	0	0	0	1	0
DGN	GI	1,425	0	0	0	0	0	0	0	0	0	0
DGN	HI	76,325	2,000	3,590	1,990	1,990	1,990	1,990	1,990	1,990	11,940	11,940
CONST	FG	15,145	0	0	1	0	0	0	0	0	1	0
CONST	GI	27,354	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,058,025	31,500	31,379	32,000	32,000	32,000	32,000	32,000	32,000	192,000	102,000
CONST	ST	888	0	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,972	0	0	1	0	0	0	0	0	1	0
INSP	HI	50,837	1,490	1,001	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,241,168	35,500	36,100	35,004	35,000	35,000	35,000	35,000	35,000	210,004	120,000

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

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

Six-Year CIP and Budget FY 2024-2029



RENTON ROAD IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	75	0	0	0	0	75	0
DGN	HI	0	0	0	0	200	50	350	0	0	600	0
CONST	HI	0	0	0	0	0	0	0	3,000	0	3,000	0
	Total	0	0	0	0	275	50	350	3,000	0	3,675	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2021	12/31/2025
DGN	9/1/2002	12/31/2028
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028

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

Six-Year CIP and Budget FY 2024-2029



ROAD AND INTERSECTION IMPROVEMENTS IN NANAKULI-MAILI

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

Description: Plan, design, construct, inspect and provide equipment for improvements on the City portions of streets including, but not limited to, Kulaaupuni Street, Kaukamana Street and Mano Avenue in Waianae.

Justification: Provide sustainable roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	80	0	0	0	0	0	0	0	0	0
CONST	HI	0	700	0	0	0	0	0	0	0	0	0
INSP	HI	0	20	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	150	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2024
DGN	7/1/2019	6/30/2024
CONST	7/1/2020	12/31/2025
INSP	7/1/2020	12/31/2025
EQUIP	7/1/2020	12/31/2025

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

Six-Year CIP and Budget FY 2024-2029



SALT LAKE BOULEVARD WIDENING

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	44	10	10	0	0	0	0	0	0	0	0
PLAN	HI	1,000	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	6,074	10	10	0	0	10	10	10	0	30	0
CONST	FG	5,417	0	0	0	0	8,000	8,000	8,000	0	24,000	0
CONST	HI	39,189	23,000	2,000	0	0	39,000	30,000	32,000	0	101,000	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	11,564	0	0	0	0	0	0	0	0	0	0
INSP	FG	980	0	0	0	0	0	0	0	0	0	0
INSP	HI	3,650	7,000	10	0	0	40	4,000	4,000	0	8,040	0
Total		67,919	30,020	2,030	0	0	47,050	42,010	44,010	0	133,070	0

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

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

Six-Year CIP and Budget FY 2024-2029



STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT

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

Description: Streetscape improvements near transit stations to accommodate the volume of pedestrians such as sidewalks, lighting, and cross-walks installation concurrent with rail station completion-additional lighting and other sidewalk improvements.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	GI	149	0	0	0	0	0	0	0	0	0	0
CONST	GI	700	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		908	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



UTILITY SHARE EXPENSES

Project:	1991064	Function:	Highways and Streets	Council:	99
Priority No.:	8	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide funds to the appropriate utility companies to share in construction costs.

Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.

Use of Funds: Pay for utility company's share of construction costs.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
CONST	CP	0	0	100	100	100	100	100	100	0	500	0
CONST	UT	788	100	0	0	0	0	0	0	0	0	0
	Total	788	100	100	100	100	100	100	100	0	500	0

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

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

Six-Year CIP and Budget FY 2024-2029



WAIANAE COAST EMERGENCY ACCESS ROADS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	1,000	0	0	0	0	0	0	0	0	0
PLAN	HI	0	250	0	0	0	0	0	0	0	0	0
DGN	HI	0	500	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	0	0	0	0	0	0	0	0	0
INSP	HI	0	200	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	50	0	0	0	0	0	0	0	0	0
Total		0	3,000	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



WAIKIKI IMPROVEMENTS

Project: 1995515 Function: Highways and Streets Council: 04
 Priority No.: 7 Program: Highways, Streets And Roadways Nbrd Board: 09
 TMK: Department: Design and Construction Senate: 12
 House: 22
 Other:

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

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

Use of Funds: Design and construct sidewalks and driveways in Waikiki along roadways as such as Kalakaua Avenue.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	FG	394	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0	0
PLAN	HI	144	0	0	0	0	0	0	0	0	0	0
PLAN	ST	38	0	0	0	0	0	0	0	0	0	0
DGN	GI	939	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	500	0	0	0	0	0	500	0
DGN	HI	2,592	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,830	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	3,000	0	0	0	0	0	3,000	0
CONST	HI	8,958	0	0	0	0	0	0	0	0	0	0
INSP	GI	315	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,000	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	37	0	0	0	0	0	0	0	0	0	0
Total		20,257	0	0	3,500	0	0	0	0	0	3,500	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	0	100	100	100	100	100	100	0	500	0
DV	167	0	0	0	0	0	0	0	0	0	0
FG	30,011	0	0	4	0	8,000	8,000	8,000	0	24,004	0
GI	45,421	0	900	0	0	0	0	0	0	0	0
GN	0	0	0	3,500	0	0	0	0	0	3,500	0
HI	1,335,332	96,780	42,397	43,140	36,645	75,470	70,730	75,380	36,370	337,735	121,850
ST	926	0	0	0	0	0	0	0	0	0	0
UT	12,856	100	0	0	0	0	0	0	0	0	0
Total	1,424,714	96,880	43,397	46,744	36,745	83,570	78,830	83,480	36,370	365,739	121,850

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	215	1,296	1,135	20	15	15	15	15	15	95	25
PLAN	12,471	1,690	155	6,011	85	10	10	10	10	6,136	60
DGN	115,675	4,529	4,045	2,601	2,400	2,260	2,560	2,210	2,200	14,231	12,490
CONST	1,233,827	79,719	36,694	36,941	33,230	80,230	71,230	76,230	33,130	330,991	103,250
INSP	61,760	9,011	1,266	1,171	1,015	1,055	5,015	5,015	1,015	14,286	6,025
EQUIP	37	510	100	0	0	0	0	0	0	0	0
OTHER	730	125	1	0	0	0	0	0	0	0	0
RELOC	0	0	1	0	0	0	0	0	0	0	0
Total	1,424,714	96,880	43,397	46,744	36,745	83,570	78,830	83,480	36,370	365,739	121,850

Six-Year CIP and Budget FY 2024-2029



RECONSTRUCTION OF SIDEWALKS

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

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

Justification: Sidewalk improvements to facilitate pedestrian safety.

Use of Funds: Construct and inspect sidewalk improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	6,196	2,250	2,700	1,800	1,800	1,800	1,800	1,800	1,800	10,800	9,000
CONST	HI	2,996	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,936	240	300	200	200	200	200	200	200	1,200	1,000
INSP	HI	450	0	0	0	0	0	0	0	0	0	0
Total		11,579	2,500	3,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	10,000

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
GI	8,133	2,500	3,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	10,000
HI	3,446	0	0	0	0	0	0	0	0	0	0
Total	11,579	2,500	3,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	10,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
PLAN	0	0	0	0	0	0	0	0	0	0	0
DGN	0	10	0	0	0	0	0	0	0	0	0
CONST	9,193	2,250	2,700	1,800	1,800	1,800	1,800	1,800	1,800	10,800	9,000
INSP	2,386	240	300	200	200	200	200	200	200	1,200	1,000
Total	11,579	2,500	3,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	10,000

Six-Year CIP and Budget FY 2024-2029



INTERMODAL CONNECTIVITY IMPROVEMENTS

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

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

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

Use of Funds: Plan, design, construct and inspect sustainable intermodal connectivity improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	250	0	200	100	500	200	0	0	0	800	2,000
DGN	FG	0	0	3,113	0	0	0	0	0	0	0	0
DGN	GI	828	700	800	500	1,200	800	800	400	0	3,700	3,000
CONST	FG	0	0	0	25,680	0	0	0	0	0	25,680	0
CONST	GI	10,546	3,000	2,600	3,020	4,000	4,500	4,000	4,000	0	19,520	94,000
INSP	FG	0	0	0	3,120	0	0	0	0	0	3,120	0
INSP	GI	1,297	500	400	780	500	500	450	800	0	3,030	1,000
Total		12,922	4,200	7,113	33,200	6,200	6,000	5,250	5,200	0	55,850	100,000

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

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

Six-Year CIP and Budget FY 2024-2029



KALAELOA BOULEVARD RESTORATION

Project: 2013026	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 34
TMK:	Department: Transportation Services	Senate: 21
		House: 43
		Other:

Description: To design, construct and inspect improvements on Kalaeloa Boulevard between OR&L Railroad to Lauwiliwili Street (Mauka).

Justification: This is to relieve traffic congestion in the ewa region where it is projected the majority of residential and job growth will occur.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	374	0	0	0	0	0	0	0	0	0	0
CONST	HI	495	0	0	0	0	0	0	0	0	0	0
INSP	FG	10	0	0	0	0	0	0	0	0	0	0
INSP	HI	458	0	0	0	0	0	0	0	0	0	0
Total		1,337	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	6/30/2012
CONST	7/1/2013	7/31/2014
INSP	7/1/2013	9/30/2014

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

Six-Year CIP and Budget FY 2024-2029



KAPOLEI PARKWAY CONSTRUCTION

Project: 2011028	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 34
TMK:	Department: Transportation Services	Senate: 20
		House: 42
		Other:

Description: Provide an extension of the existing Kapolei Parkway from Kamokila Blvd. to Kamaaha Ave. and adjoining roadways.

Justification: Provide congestion relief to the ewa region where expanded roadway improvements are needed and where the majority of the residential and employment growth are projected. This project is also identified in the Oahu Regional Transportation Plan 2030.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	EW	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	647	0	0	0	0	0	0	0	0	0	0
CONST	EW	799	0	0	0	0	0	0	0	0	0	0
CONST	FG	11,393	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,348	0	0	0	0	0	0	0	0	0	0
INSP	EW	94	0	0	0	0	0	0	0	0	0	0
INSP	FG	1,112	0	0	0	0	0	0	0	0	0	0
INSP	HI	483	0	0	0	0	0	0	0	0	0	0
	Total	22,877	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	6/30/2015
CONST	7/1/2014	12/1/2015
INSP	7/1/2014	12/1/2015

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

Six-Year CIP and Budget FY 2024-2029



Kuakini Street Extension

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

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

Justification: Alleviate traffic congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	100	0	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



KUAKINI STREET EXTENSION

Project:	1995525	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	14
TMK:		Department:	Transportation Services	Senate:	13
				House:	27
				Other:	

Description: To plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate the daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue. No monies shall be expended or encumbered for the Kuakini Street Extension unless Federal matching funds are allotted and released to the City.

Justification: To alleviate the daily traffic congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	49	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,146	0	0	0	0	0	0	0	0	0	0
CONST	HI	308	0	0	0	0	0	0	0	0	0	0
INSP	FG	684	0	0	0	0	0	0	0	0	0	0
INSP	HI	99	0	0	0	0	0	0	0	0	0	0
	Total	2,286	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



MAKAKILO DRIVE EXTENSION.

Project: 2005025	Function: Highways and Streets	Council: 01
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 34
TMK:	Department: Transportation Services	Senate: 20
		House: 39
		Other:

Description: To provide a second access roadway from Makakilo Drive to the H-1 freeway.

Justification: The second access roadway project is included in the OMPO's Oahu Regional Transportation Plan 2030 which provides an additional access to H-1 and helps to relieve congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	10,000
LAND	HI	0	0	0	0	0	0	0	0	0	0	15,000
PLAN	FG	349	0	0	0	0	0	0	0	0	0	0
PLAN	HI	314	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,000	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	100,000
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		3,663	0	0	0	0	0	0	0	0	0	125,000

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

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

Six-Year CIP and Budget FY 2024-2029



RAIL STATION CONNECTIVITY -TRANSIT ORIENTED DEVELOPMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	800	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,220	0	0	0	0	0	0	0	0	0	0
CONST	GI	579	0	0	0	0	0	0	0	0	0	0
INSP	GI	120	0	0	0	0	0	0	0	0	0	0
Total		3,719	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project: 2003223	Function: Highways and Streets	Council: 08
Priority No.:	Program: Highways, Streets And Roadways	Nbrd Board: 22
TMK: 93002001	Department: Transportation Services	Senate: 18
		House: 42
		Other:

Description: The Navy granted the City an easement for the use of Waipio Access Road. The City will provide roadway improvements necessary to meet the conditions of the easement. These improvements include: roadway improvements, drainage improvements, parking improvements, and a pedestrian bicycle multi-path that connects to the Pearl Harbor bike trail that will facilitate the orderly flow of traffic to access the Waipio Soccer Complex on the roadway up to the entrance of the Waipio Peninsula Soccer Complex. FY23 State funds for project under Special Projects fund.

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

Use of Funds: Construct and inspect improvements on Waipio Point Access Road from Farrington Highway to Pearl Harbor Bike Path.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	0	0	0	0	0	0	0	0
CONST	CP	0	0	1,000	0	0	0	0	0	0	0	0
CONST	FG	3,057	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	1,000	490	0	0	0	0	0	490	0
CONST	SP	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	697	0	0	0	0	0	0	0	0	0	0
INSP	HI	86	0	500	10	0	0	0	0	0	10	0
Total		4,389	0	2,500	500	0	0	0	0	0	500	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
CP	0	0	1,000	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	19,621	0	3,113	28,800	0	0	0	0	0	28,800	10,000
GI	15,990	4,200	4,000	4,400	6,200	6,000	5,250	5,200	0	27,050	100,000
HI	14,788	0	1,500	500	0	0	0	0	0	500	115,000
SP	0	0	0	0	0	0	0	0	0	0	0
Total	51,293	4,200	9,613	33,700	6,200	6,000	5,250	5,200	0	56,350	225,000

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	0	0	0	0	0	0	0	0	0	0	25,000
PLAN	1,062	0	200	100	500	200	0	0	0	800	2,000
DGN	7,944	700	3,913	500	1,200	800	800	400	0	3,700	3,000
CONST	37,045	3,000	4,600	29,190	4,000	4,500	4,000	4,000	0	45,690	194,000
INSP	5,241	500	900	3,910	500	500	450	800	0	6,160	1,000
Total	51,293	4,200	9,613	33,700	6,200	6,000	5,250	5,200	0	56,350	225,000

Six-Year CIP and Budget FY 2024-2029

Program Summary: Highways, Streets And Roadways

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
CD	0	0	0	0	0	0	0	0	0	0	0	0
CP	0	0	1,100	100	100	100	100	100	0	500		0
DV	167	0	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0	0
FG	49,633	0	3,113	28,804	0	8,000	8,000	8,000	0	52,804		10,000
GI	69,544	6,700	7,900	6,400	8,200	8,000	7,250	7,200	2,000	39,050		110,000
GN	0	0	0	3,500	0	0	0	0	0	3,500		0
HI	1,353,566	96,780	43,897	43,640	36,645	75,470	70,730	75,380	36,370	338,235		236,850
SP	0	0	0	0	0	0	0	0	0	0	0	0
ST	926	0	0	0	0	0	0	0	0	0	0	0
UT	12,856	100	0	0	0	0	0	0	0	0	0	0
Total	1,487,586	103,580	56,010	82,444	44,945	91,570	86,080	90,680	38,370	434,089		356,850

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	215	1,296	1,135	20	15	15	15	15	15	95		25,025
PLAN	13,533	1,690	355	6,111	585	210	10	10	10	6,936		2,060
DGN	123,619	5,239	7,958	3,101	3,600	3,060	3,360	2,610	2,200	17,931		15,490
CONST	1,280,065	84,969	43,994	67,931	39,030	86,530	77,030	82,030	34,930	387,481		306,250
INSP	69,387	9,751	2,466	5,281	1,715	1,755	5,665	6,015	1,215	21,646		8,025
EQUIP	37	510	100	0	0	0	0	0	0	0	0	0
OTHER	730	125	1	0	0	0	0	0	0	0	0	0
RELOC	0	0	1	0	0	0	0	0	0	0	0	0
Total	1,487,586	103,580	56,010	82,444	44,945	91,570	86,080	90,680	38,370	434,089		356,850

Six-Year CIP and Budget FY 2024-2029



ALA WAI BRIDGE

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	FG	768	768	2,112	0	0	0	0	0	0	0	0
DGN	HI	192	192	528	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	27,200	27,200	0	0	0	54,400	0
CONST	HI	0	0	0	0	6,801	6,801	0	0	0	13,602	0
INSP	FG	0	0	0	0	4,128	4,128	0	0	0	8,256	0
INSP	HI	0	0	0	0	1,032	1,032	0	0	0	2,064	0
Total		960	960	2,640	0	39,161	39,161	0	0	0	78,322	0

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

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

Six-Year CIP and Budget FY 2024-2029



BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project: 1998520	Function: Highways and Streets	Council: 99
Priority No.: 1	Program: Bridges, Viaducts And Grade Separation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitate with its in-house crews.

Operating Impact: The capital improvements planned will not have impact on the operating budget until construction of the proposed rehabilitation. Additional personnel and current expense would then have operating impact on the City's budget.

Justification: To ensure public safety bridge damages are identified through annual inspections by the Department of Design and Construction in conjunction with the Department of Facility Maintenance. Structures are in need of structural rehabilitation.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	4	5	5	0	5	5	5	5	5	25	0
PLAN	FG	0	0	0	1	0	0	0	0	0	1	0
PLAN	HI	0	5	0	5	0	0	0	0	0	5	0
DGN	FG	0	0	0	1	0	0	0	0	0	1	0
DGN	HI	11,533	245	1,445	995	895	795	790	795	1,000	5,270	0
CONST	FG	1,138	0	0	1	0	0	0	0	0	1	0
CONST	HI	23,530	8,246	5,050	2,300	9,595	2,695	4,000	10,695	11,695	40,980	0
INSP	FG	0	0	0	1	0	0	0	0	0	1	0
INSP	HI	205	50	50	200	5	5	5	5	200	420	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		36,410	8,551	6,550	3,504	10,500	3,500	4,800	11,500	12,900	46,704	0

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

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

Six-Year CIP and Budget FY 2024-2029



STREAMS AND FLOODWAYS MAINTENANCE PROGRAM

Project: 2022137	Function: Highways and Streets	Council:
Priority No.:	Program: Bridges, Viaducts And Grade Separation	Nbrd Board:
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide funds for other miscellaneous costs related to improvements, including, but not limited to, dredging and clearing of City-owned streams, floodways, ditches, culverts and other outlets related to drainage.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	5	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
OTHER	GI	0	4,980	0	0	0	0	0	0	0	0	0
Total		0	5,000	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
FG	1,906	768	2,112	4	31,328	31,328	0	0	0	62,660		0
GI	0	5,000	0	0	0	0	0	0	0	0		0
HI	35,464	8,743	7,078	3,500	18,333	11,333	4,800	11,500	12,900	62,366		0
Total	37,370	14,511	9,190	3,504	49,661	42,661	4,800	11,500	12,900	125,026		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	4	5	5	0	5	5	5	5	5	25		0
PLAN	0	10	0	6	0	0	0	0	0	6		0
DGN	12,493	1,210	4,085	996	895	795	790	795	1,000	5,271		0
CONST	24,668	8,251	5,050	2,301	43,596	36,696	4,000	10,695	11,695	108,983		0
INSP	205	55	50	201	5,165	5,165	5	5	200	10,741		0
EQUIP	0	0	0	0	0	0	0	0	0	0		0
OTHER	0	4,980	0	0	0	0	0	0	0	0		0
Total	37,370	14,511	9,190	3,504	49,661	42,661	4,800	11,500	12,900	125,026		0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
FG	1,906	768	2,112	4	31,328	31,328	0	0	0	62,660	0	
GI	0	5,000	0	0	0	0	0	0	0	0	0	0
HI	35,464	8,743	7,078	3,500	18,333	11,333	4,800	11,500	12,900	62,366	0	
Total	37,370	14,511	9,190	3,504	49,661	42,661	4,800	11,500	12,900	125,026	0	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	4	5	5	0	5	5	5	5	5	25	0	
PLAN	0	10	0	6	0	0	0	0	0	6	0	
DGN	12,493	1,210	4,085	996	895	795	790	795	1,000	5,271	0	
CONST	24,668	8,251	5,050	2,301	43,596	36,696	4,000	10,695	11,695	108,983	0	
INSP	205	55	50	201	5,165	5,165	5	5	200	10,741	0	
EQUIP	0	0	0	0	0	0	0	0	0	0	0	
OTHER	0	4,980	0	0	0	0	0	0	0	0	0	
Total	37,370	14,511	9,190	3,504	49,661	42,661	4,800	11,500	12,900	125,026	0	

Six-Year CIP and Budget FY 2024-2029



DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

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

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed improvements. Additional personnel and current expense would then have an impact on the City's budget.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	2	10	10	10	0	0	0	0	0	10	0
PLAN	HI	736	10	160	10	100	100	100	100	100	510	0
DGN	HI	9,613	520	890	2,000	220	220	220	220	220	3,100	0
CONST	FG	162	0	0	0	0	0	0	0	0	0	0
CONST	HI	19,895	1,980	2,250	9,100	7,850	1,850	1,850	2,450	10,000	33,100	0
INSP	HI	0	10	360	800	25	25	25	25	800	1,700	0
Total		30,408	2,530	3,670	11,920	8,195	2,195	2,195	2,795	11,120	38,420	0

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

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

Six-Year CIP and Budget FY 2024-2029



DRAINAGE IMPROVEMENTS IN KALIHI

Project: 2022136	Function: Highways and Streets	Council:
Priority No.:	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct and inspect drainage improvements to alleviate ponding and other drainage concerns in the Kalihi area, including Colburn Street, Hau Street, Kalani Street, Mokauea Street and Waterhouse Street.

Justification: an, design, construct and inspect drainage improvements to alleviate ponding and other drainage concerns in the Kalihi area, including Colburn Street, Hau Street, Kalani Street, Mokauea Street and Waterhouse Street.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	500	0	0	0	0	0	0	0	0	0
DGN	HI	0	500	0	0	0	0	0	0	0	0	0
CONST	HI	0	6,500	0	0	0	0	0	0	0	0	0
INSP	HI	0	500	0	0	0	0	0	0	0	0	0
Total		0	8,000	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



EROSION CONTROL IMPROVEMENTS

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

Description: Plan, design, construct and inspect erosion control improvements at various locations.
 Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island. Non-compliance with permit requirements may lead to significant penalties and fines.
 Use of Funds: Design, construct and inspect erosion control improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	10	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,757	370	100	400	650	150	150	150	150	1,650	0
CONST	HI	6,333	10	5,595	7,000	2,000	2,500	2,500	2,500	2,500	19,000	0
INSP	HI	204	10	5	500	5	5	5	5	5	525	0
Total		10,294	400	5,700	7,900	2,655	2,655	2,655	2,655	2,655	21,175	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2029
DGN	7/1/2016	12/31/2029
CONST	7/1/2017	12/31/2029
INSP	7/1/2017	12/31/2029

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

Six-Year CIP and Budget FY 2024-2029



RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	275	10	0	0	0	0	0	0	600	600	0
CONST	HI	0	800	0	0	8,000	0	0	0	0	8,000	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
Total		275	820	0	0	8,000	0	0	0	600	8,600	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE IMPROVEMENTS

Project: 2000117	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Investigate and install drainage system improvements at various locations.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	109	0	0	0	0	0	0	0	0	0	0
PLAN	HI	556	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,387	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,288	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,340	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	9/1/2011	12/1/2019
PLAN	9/1/2011	12/1/2019
DGN	10/1/2011	12/1/2019
CONST	9/1/2012	12/1/2019

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
FG	162	0	0	0	0	0	0	0	0	0	0
HI	47,155	11,750	9,370	19,820	18,850	4,850	4,850	5,450	14,375	68,195	0
Total	47,317	11,750	9,370	19,820	18,850	4,850	4,850	5,450	14,375	68,195	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	111	20	10	10	0	0	0	0	0	10	0
PLAN	1,292	510	160	10	100	100	100	100	100	510	0
DGN	15,033	1,400	990	2,400	870	370	370	370	970	5,350	0
CONST	30,677	9,290	7,845	16,100	17,850	4,350	4,350	4,950	12,500	60,100	0
INSP	204	530	365	1,300	30	30	30	30	805	2,225	0
Total	47,317	11,750	9,370	19,820	18,850	4,850	4,850	5,450	14,375	68,195	0

Six-Year CIP and Budget FY 2024-2029



NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project: 2010051	Function: Highways and Streets	Council: 99
Priority No.:	Program: Storm Drainage	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	1,470	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,310	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,660	0	0	0	0	0	0	0	0	0	0
INSP	HI	440	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		5,880	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

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

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

Justification: NPDES MS4 permit (Part D.1.f.(1).(vii)) requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	670	0	0	0	0	0	0	0	0	0	0
DGN	HI	450	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	270	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,390	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2013	12/31/2020
DGN	10/1/2013	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2015	12/31/2020

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	120	0	0	0	0	0	0	0	0	0	0
DGN	HI	300	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		420	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	510	0	0	0	0	0	0	0	0	0	0
DGN	HI	550	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,040	0	0	0	0	0	0	0	0	0	0
INSP	HI	140	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		2,240	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	1,090	0	0	0	0	0	0	0	0	0	0
DGN	HI	720	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,813	0	0	0	0	0	0	0	0	0	0
INSP	HI	143	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		4,766	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2005	12/31/2019
DGN	1/1/2009	12/31/2019
CONST	7/1/2011	12/31/2019

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	80	0	0	0	0	0	0	0	0	0	0
DGN	HI	370	0	0	0	0	0	0	0	0	0	0
CONST	HI	668	0	0	0	0	0	0	0	0	0	0
INSP	HI	350	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,468	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2005	12/1/2018
DGN	12/1/2009	12/1/2018
CONST	7/1/2015	12/1/2018

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project: 2014050	Function: Highways and Streets	Council: 04
Priority No.: 1	Program: Storm Drainage	Nbrd Board: 02
TMK:	Department: Environmental Services	Senate: 09
		House: 18
		Other:

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

Justification: NPDES MS4 permit (Part D1.f.(1).(vi)) requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	330	0	0	0	0	0	0	0	0	0	0
DGN	HI	190	0	0	0	0	0	0	0	0	0	0
CONST	HI	150	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		670	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAIN OUTLETS NEAR ALA WAI CANAL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	365	0	0	0	0	0	0	0	0	0	0
CONST	HI	240	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		754	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2004	12/1/2018
DGN	1/1/2005	12/1/2018
CONST	12/1/2007	6/30/2019

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

Six-Year CIP and Budget FY 2024-2029



WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2009106	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

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

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	HI	350	0	0	0	0	0	0	0	0	0	0
CONST	HI	153	0	0	0	0	0	0	0	0	0	0
INSP	HI	470	0	0	0	0	0	0	0	0	0	0
Total		1,033	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2011	12/31/2015
DGN	9/1/2013	12/31/2016
CONST	10/1/2016	12/31/2019
INSP	10/1/2016	12/31/2019

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
HI	18,621	0	0	0	0	0	0	0	0	0	0	0
Total	18,621	0	0	0	0	0	0	0	0	0	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029		6 Years	Years
PLAN	4,480	0	0	0	0	0	0	0	0	0	0	0
DGN	4,605	0	0	0	0	0	0	0	0	0	0	0
CONST	7,723	0	0	0	0	0	0	0	0	0	0	0
INSP	1,813	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
Total	18,621	0	0	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2024-2029



NPDES IMPROVEMENTS ALONG KUHIO BEACH

Project: 2019152	Function: Highways and Streets	Council: 04
Priority No.: 10	Program: Storm Drainage	Nbrd Board: 09
TMK:	Department: Facilities Maintenance	Senate: 12
		House: 22
		Other:

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

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

Use of Funds: Design, construct and inspect NPDES improvements along Kuhio Beach.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	50	250	500	250	0	0	1,050	0
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	650	400	0	2,500	2,500	2,500	8,550	0
CONST	HI	500	250	500	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	150	100	0	500	500	500	1,750	0
INSP	HI	100	100	200	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		600	350	750	850	750	500	3,250	3,000	3,000	11,350	0

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

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

Six-Year CIP and Budget FY 2024-2029



NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project: 2018071	Function: Highways and Streets	Council: 99
Priority No.: 5	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	300	0	0	0	0	0	0	0	0	0	0
DGN	HI	550	150	250	350	0	0	0	0	0	350	0
CONST	HI	2,294	1,250	850	750	2,000	2,000	1,000	1,000	0	6,750	0
INSP	HI	575	350	300	150	500	500	250	250	0	1,650	0
Total		3,719	1,750	1,400	1,250	2,500	2,500	1,250	1,250	0	8,750	0

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

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

Six-Year CIP and Budget FY 2024-2029



NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project: 2018072	Function: Highways and Streets	Council: 99
Priority No.: 7	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,300	500	750	50	500	500	0	0	0	1,050	0
CONST	HI	0	2,500	0	850	2,000	2,000	2,500	2,500	2,500	12,350	0
INSP	HI	300	250	0	300	500	500	500	500	500	2,800	0
Total		1,600	3,250	750	1,200	3,000	3,000	3,000	3,000	3,000	16,200	0

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

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

Six-Year CIP and Budget FY 2024-2029



NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

Project: 2018073	Function: Highways and Streets	Council: 99
Priority No.: 9	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	470	0	0	0	0	0	0	0	0	0	0
DGN	HI	500	50	0	0	0	350	0	350	0	700	0
CONST	HI	152	150	500	0	0	0	0	0	0	0	0
INSP	HI	86	50	150	0	0	0	0	0	0	0	0
Total		1,208	250	650	0	0	350	0	350	0	700	0

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

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

Six-Year CIP and Budget FY 2024-2029



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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	500	250	0	0	0	750	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	500	250	0	0	0	750	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	6/30/2028
CONST	12/1/2022	12/31/2028
INSP	12/1/2022	12/31/2028

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

Six-Year CIP and Budget FY 2024-2029



NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project: 2018074 Function: Highways and Streets Council: 99
 Priority No.: 6 Program: Storm Drainage Nbrd Board:
 TMK: Department: Facilities Maintenance Senate:
 House:
 Other:

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

Justification: NPDES MS4 permit (Part D.1.f.(1).(vii)) requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0	0
DGN	HI	870	250	500	650	500	500	0	0	0	1,650	0
CONST	HI	328	2,500	0	0	3,500	4,000	4,000	4,000	0	15,500	0
INSP	HI	480	250	0	150	750	800	800	800	0	3,300	0
Total		1,828	3,000	500	800	4,750	5,300	4,800	4,800	0	20,450	0

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

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

Six-Year CIP and Budget FY 2024-2029



NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM

Project: 2018075	Function: Highways and Streets	Council: 99
Priority No.: 8	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will target pollutants such as nutrients and sediments in areas which have Total Maximum Daily Load (TMDL) Waste Load Allocations, or are projected to have such limitations. TMDLs have been established for the Ala Wai Canal, Waimanalo, Kapaa, Kawa, Kaneohe and Upper Kaukonahua Streams.

Justification: NPDES MS4 permit {Part F.3} requires the permittee to reduce the amount of pollutants discharged from its system to comply with the City's Total Maximum Daily Loads (TMDL) in accordance with Waste Load Allocations developed by the State DOH and EPA. Deadline to comply with this permit requirement has been set for end of FY21. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design stormwater Best Management Practices Improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	500	0	0	0	0	0	0	0	0	0	0
DGN	HI	750	250	250	250	450	350	100	500	0	1,650	0
CONST	HI	0	2,000	2,000	0	2,000	2,000	2,000	2,000	2,000	10,000	0
INSP	HI	100	250	350	0	400	400	400	400	400	2,000	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,350	2,500	2,600	250	2,850	2,750	2,500	2,900	2,400	13,650	0

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

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

Six-Year CIP and Budget FY 2024-2029



REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS

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

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

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

Use of Funds: Design, construct and inspect storm drains and catch basins improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	800	250	500	750	500	500	0	0	500	2,250	0
CONST	HI	1,908	4,250	0	50	4,000	4,000	4,000	4,000	0	16,050	4,000
INSP	HI	0	500	0	50	500	500	500	500	0	2,050	500
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		2,708	5,000	500	850	5,000	5,000	4,500	4,500	500	20,350	4,500

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project: 2018076 Function: Highways and Streets Council: 06
 Priority No.: 1 Program: Storm Drainage Nbrd Board: 13
 TMK: Department: Facilities Maintenance Senate:
 House:
 Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	500	0	0	500	0	0	0	500	0
CONST	HI	0	0	0	0	2,000	0	0	2,000	0	4,000	0
INSP	HI	0	0	0	0	500	0	0	500	0	1,000	0
Total		0	0	500	0	2,500	500	0	2,500	0	5,500	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project: 2018077	Function: Highways and Streets	Council: 07
Priority No.: 2	Program: Storm Drainage	Nbrd Board: 18
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

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

Use of Funds: Construct and inspect Best Management Practices improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	HI	100	0	250	0	0	0	0	0	0	0	0
CONST	HI	2,779	0	10	1,350	0	0	0	0	0	1,350	0
INSP	HI	460	0	10	350	0	0	0	0	0	350	0
Total		3,339	0	320	1,700	0	0	0	0	0	1,700	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

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

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

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

Use of Funds: Design storm drainage Best Management Practices in the vicinity of Kaelepulu pond.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	10	0	500	0	0	500	0	0	1,000	0
CONST	HI	0	1,500	0	0	0	2,000	0	0	2,000	4,000	0
INSP	HI	350	150	0	0	0	500	0	0	500	1,000	0
Total		350	1,670	0	500	0	2,500	500	0	2,500	6,000	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAINAGE BMPs IN THE VICINITY OF WAHIAWA RESERVOIR

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	350	0	0	350	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	350	0	0	350	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAIN OUTLETS IN WAIKIKI BEACH

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

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

Justification: Improve outfall infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,270	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,270	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project: 2018082	Function: Highways and Streets	Council: 04
Priority No.: 3	Program: Storm Drainage	Nbrd Board:
TMK:	Department: Facilities Maintenance	Senate:
		House:
		Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	350	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	350	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



WAIKIKI DRAIN OUTFALL IMPROVEMENTS

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

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

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	500	0	0	0	0	0	0	0	0	0
INSP	HI	0	150	0	0	0	0	0	0	0	0	0
Total		0	700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2021
DGN	7/1/2018	12/31/2021
CONST	7/1/2018	12/31/2024
INSP	7/1/2018	12/31/2024

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Facilities Maintenance

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
GN	0	0	0	850	750	500	3,250	3,000	3,000	11,350	0
HI	17,972	18,470	8,320	6,550	21,100	22,150	16,900	19,300	8,400	94,400	4,500
Total	17,972	18,470	8,320	7,400	21,850	22,650	20,150	22,300	11,400	105,750	4,500

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
PLAN	1,420	10	50	0	0	0	0	0	0	0	0
DGN	4,870	1,510	3,400	2,600	2,700	3,450	1,200	850	500	11,300	0
CONST	9,230	14,900	3,860	3,650	15,900	16,000	16,000	18,000	9,000	78,550	4,000
INSP	2,451	2,050	1,010	1,150	3,250	3,200	2,950	3,450	1,900	15,900	500
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	17,972	18,470	8,320	7,400	21,850	22,650	20,150	22,300	11,400	105,750	4,500

Six-Year CIP and Budget FY 2024-2029

Program Summary: Storm Drainage

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
FG	162	0	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	850	750	500	3,250	3,000	3,000	11,350		0
HI	83,747	30,220	17,690	26,370	39,950	27,000	21,750	24,750	22,775	162,595		4,500
Total	83,909	30,220	17,690	27,220	40,700	27,500	25,000	27,750	25,775	173,945		4,500

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	111	20	10	10	0	0	0	0	0	10		0
PLAN	7,192	520	210	10	100	100	100	100	100	510		0
DGN	24,507	2,910	4,390	5,000	3,570	3,820	1,570	1,220	1,470	16,650		0
CONST	47,630	24,190	11,705	19,750	33,750	20,350	20,350	22,950	21,500	138,650		4,000
INSP	4,468	2,580	1,375	2,450	3,280	3,230	2,980	3,480	2,705	18,125		500
EQUIP	0	0	0	0	0	0	0	0	0	0		0
Total	83,909	30,220	17,690	27,220	40,700	27,500	25,000	27,750	25,775	173,945		4,500

Six-Year CIP and Budget FY 2024-2029



KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS

Project: 2015089	Function: Highways and Streets	Council: 05
Priority No.: 2	Program: Street Lighting	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate: 12
		House: 22
		Other:

Description: Replace existing street light system along Kapiolani Boulevard with new. First phase of project to be from Ward Avenue to Piikoi Street. Second phase of project to be from Piikoi to Atkinson.

Justification: The reliability of the existing system is compromised; tree roots have broken electrical conduits and wires are old and brittle. Additionally, mature monkeypod trees limit the light illuminating the roadway. A new system with better lighting uniformity will uphold public health and safety given the anticipated growth in the Kakaako area, the volume of vehicular and pedestrian traffic along Kapiolani is expected to significantly increase.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	HI	100	0	350	0	0	0	0	0	0	0	0
CONST	HI	2,320	0	0	0	4,000	0	0	0	0	4,000	0
INSP	HI	0	0	0	0	10	0	0	0	0	10	0
Total		2,420	0	350	0	4,010	0	0	0	0	4,010	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2015	12/31/2020
CONST	7/1/2018	12/31/2026
INSP	7/1/2018	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HD	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	986	160	365	20	50	50	50	50	50	270	600
CONST	HD	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,965	655	900	900	450	450	450	450	450	3,150	4,000
INSP	HI	0	0	5	15	0	0	0	0	0	15	0
EQUIP	FG	79	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	5	0	0	0	0	0	5	0
OTHER	FG	7	0	0	0	0	0	0	0	0	0	0
Total		7,087	815	1,270	940	500	500	500	500	500	3,440	4,600

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2006	7/1/2015
DGN	7/1/2009	12/31/2030
CONST	7/1/2010	12/31/2030
INSP	7/1/2018	12/31/2030
EQUIP	7/1/2016	12/31/2030

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
FG	86	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	9,421	815	1,620	940	4,510	500	500	500	500	7,450	4,600
Total	9,507	815	1,620	940	4,510	500	500	500	500	7,450	4,600

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	1,086	160	715	20	50	50	50	50	50	270	600
CONST	8,285	655	900	900	4,450	450	450	450	450	7,150	4,000
INSP	0	0	5	15	10	0	0	0	0	25	0
EQUIP	79	0	0	5	0	0	0	0	0	5	0
OTHER	7	0	0	0	0	0	0	0	0	0	0
Total	9,507	815	1,620	940	4,510	500	500	500	500	7,450	4,600

Six-Year CIP and Budget FY 2024-2029

Program Summary: Street Lighting

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
FG	86	0	0	0	0	0	0	0	0	0	0	0
HD	0	0	0	0	0	0	0	0	0	0	0	0
HI	9,421	815	1,620	940	4,510	500	500	500	500	7,450	4,600	
Total	9,507	815	1,620	940	4,510	500	500	500	500	7,450	4,600	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
PLAN	50	0	0	0	0	0	0	0	0	0	0	0
DGN	1,086	160	715	20	50	50	50	50	50	270	600	
CONST	8,285	655	900	900	4,450	450	450	450	450	7,150	4,000	
INSP	0	0	5	15	10	0	0	0	0	25	0	
EQUIP	79	0	0	5	0	0	0	0	0	5	0	
OTHER	7	0	0	0	0	0	0	0	0	0	0	
Total	9,507	815	1,620	940	4,510	500	500	500	500	7,450	4,600	

Six-Year CIP and Budget FY 2024-2029

Function Summary: Highways and Streets

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
BK	2,754	200	1,055	1,059	1,160	560	560	560	0	3,899	0
CD	0	0	0	0	0	0	0	0	0	0	0
CP	0	0	1,100	100	100	100	100	100	0	500	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	54,607	768	5,225	31,616	34,368	39,968	8,640	8,640	0	123,232	10,000
GI	69,544	11,700	7,900	6,400	8,200	8,000	7,250	7,200	2,000	39,050	110,000
GN	0	0	0	4,350	750	500	3,250	3,000	3,000	14,850	0
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,487,035	136,558	70,585	74,450	99,438	114,303	97,780	112,130	72,545	570,646	245,950
SP	0	0	0	0	0	0	0	0	0	0	0
ST	926	0	0	0	0	0	0	0	0	0	0
UT	12,856	100	0	0	0	0	0	0	0	0	0
Total	1,628,784	149,326	85,865	117,975	144,016	163,431	117,580	131,630	77,545	752,177	365,950

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	330	1,321	1,150	31	20	20	20	20	20	131	25,025
PLAN	21,267	2,220	965	9,128	3,685	310	110	110	110	13,453	2,060
DGN	164,034	9,519	17,748	9,627	8,115	7,725	5,770	4,675	4,720	40,632	16,090
CONST	1,366,597	118,255	61,949	91,182	121,776	144,976	102,780	117,075	68,575	646,364	314,250
INSP	75,416	12,396	3,946	7,997	10,420	10,400	8,900	9,750	4,120	51,587	8,525
EQUIP	403	510	105	10	0	0	0	0	0	10	0
OTHER	737	5,105	1	0	0	0	0	0	0	0	0
RELOC	0	0	1	0	0	0	0	0	0	0	0

Phase Total										dollars in thousands	
	Expend	Appn	Appn							Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
Total	1,628,784	149,326	85,865	117,975	144,016	163,431	117,580	131,630	77,545	752,177	365,950

Six-Year CIP and Budget FY 2024-2029



ENHANCED MATERIALS RECOVERY FACILITY

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

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

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

Use of Funds: Construct and inspect improvements for recycling facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	355	1	1	0	0	0	0	0	0	0	0
CONST	WB	9,869	3,000	1,000	1,000	0	0	0	0	0	1,000	0
INSP	WB	625	300	400	1	0	0	0	0	0	1	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		10,849	3,301	1,401	1,001	0	0	0	0	0	1,001	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2017	2/1/2019
DGN	12/1/2017	2/1/2025
CONST	12/1/2017	2/1/2025
INSP	12/1/2017	2/1/2025

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

Six-Year CIP and Budget FY 2024-2029



EWA REFUSE CONVENIENCE CENTER

Project: 2023056	Function: Sanitation	Council:
Priority No.: 7	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

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

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

Use of Funds: Design, construct and inspect convenience center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	0	1	0	0	0	0	0	0	0	0
DGN	WB	0	0	500	100	0	0	0	0	0	100	0
CONST	WB	0	0	0	5,000	0	0	0	0	0	5,000	0
INSP	WB	0	0	0	500	0	0	0	0	0	500	0
Total		0	0	501	5,600	0	0	0	0	0	5,600	0

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

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

Six-Year CIP and Budget FY 2024-2029



GREEN WASTE PROCESSING FACILITY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	1	0	1	0	2	0
PLAN	WB	0	500	500	0	0	200	0	1	0	201	0
DGN	WB	0	1	1	0	0	400	0	200	0	600	0
CONST	WB	0	0	0	0	0	0	0	5,000	0	5,000	0
INSP	WB	0	0	0	0	0	0	0	600	0	600	0
Total		0	501	501	0	0	601	0	5,802	0	6,403	0

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

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

Six-Year CIP and Budget FY 2024-2029



KALAELOA REFUSE FACILITY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	0	400	0	0	400	1	0	0	401	0
DGN	WB	0	0	1	0	0	1	1,000	100	0	1,101	0
CONST	WB	0	0	0	0	0	0	0	5,000	0	5,000	0
INSP	WB	0	0	0	0	0	0	0	600	0	600	0
Total		0	0	401	0	0	401	1,001	5,700	0	7,102	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAPAA REFUSE COLLECTION FACILITIES RENOVATION

Project: 2017048	Function: Sanitation	Council: 03
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project will renovate the existing Kapaa Refuse Collection Facility to improve functionality and reconstruct deteriorated and damaged facilities.

Justification: The existing collection facility is deteriorated and in need of reconstruction and other improvements to increase the safety and functionality of the work area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	83	0	0	0	0	0	0	0	0	0	0
CONST	WB	581	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		664	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	7/1/2017
DGN	7/1/2016	6/30/2019
CONST	3/1/2018	12/31/2019
INSP	3/1/2018	12/31/2019

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

Six-Year CIP and Budget FY 2024-2029



KAPAA TRANSFER STATION RENOVATION

Project: 2017050	Function: Sanitation	Council: 03
Priority No.: 2	Program: Waste Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project provides improvements and renovation of the Kapaa Transfer Station, including a permanent separate loadout area for homeowners to recycle their green waste. Project also includes structural and roofing rehabilitation of the existing facilities, as well as ADA improvements, new wastewater system, building improvements, utility upgrades, and backup power improvements.

Justification: Homeowner greenwaste at Kapaa Transfer Station is required by DOH to be recycled. The current arrangement causes the transfer station to double handle the green waste. A permanent separate loadout will avoid double handling of green waste and will also enhance safety and NPDES compliance by having a location designed for this purpose. Rehabilitation improvements for existing facilities are needed for continued reliability and functionality of these assets.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	149	0	0	600	0	0	0	0	0	600	0
DGN	WB	377	1	0	1	1	1	0	0	0	3	0
CONST	WB	9,737	1,750	0	0	4,000	4,000	0	0	0	8,000	0
INSP	WB	912	350	0	0	800	800	0	0	0	1,600	0
Total		11,175	2,101	0	601	4,801	4,801	0	0	0	10,203	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAWAILOA TRANSFER STATION - MODIFICATIONS/REHABILITATION

Project: 2017047	Function: Sanitation	Council: 08
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 27
TMK:	Department: Environmental Services	Senate: 23
		House: 47
		Other:

Description: Facility improvements include a second loadout area for operation flexibility, and office space and wastewater facilities to meet health and safety requirements. Project may also include rehabilitation of the existing facilities.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	46	0	0	0	0	0	0	0	0	0	0
DGN	WB	644	0	0	0	0	0	0	0	0	0	0
CONST	WB	2,547	0	8,000	0	0	0	0	0	0	0	0
INSP	WB	454	0	500	0	0	0	0	0	0	0	0
Total		3,690	0	8,500	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



KEEHI TRANSFER STATION - MODIFICATIONS/ REHABILITATION

Project: 2015046	Function: Sanitation	Council: 07
Priority No.: 1	Program: Waste Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project provides modifications to the existing load out bays at the Keehi Transfer Station to allow for use of top loading refuse hauling trailers. Project also includes rehabilitation of structural, roofing, lighting, fire protection, fencing and related components of the existing facilities, work space improvements to meet health and safety requirements, and force main improvements for continued reliability of wastewater service.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	1,543	1	200	1	1	1	0	0	0	3	0
CONST	WB	3,929	3,400	1,500	5,000	5,000	3,000	0	0	0	13,000	0
INSP	WB	332	160	200	750	750	450	0	0	0	1,950	0
Total		5,804	3,561	1,900	5,751	5,751	3,451	0	0	0	14,953	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	7/1/2025
DGN	2/1/2015	12/31/2027
CONST	11/1/2016	12/31/2027

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

Six-Year CIP and Budget FY 2024-2029



LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER

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

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

Justification: A new Leeward Baseyard is needed to provide adequate service for projected population growth and new development. Refuse operations at the existing Pearl City Baseyard will be relocated due to the expanding needs of other City functions at the Pearl City site. Convenience centers provide locations for the public to drop off loads in their neighborhood areas, and will redirect loads from the landfill to minimize the public going to the landfill.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	250	1	0	0	0	0	0	0	0	0	0
DGN	WB	1,578	300	1	0	0	0	0	0	0	0	0
CONST	WB	15,000	1	11,600	0	0	0	0	0	0	0	0
INSP	WB	1,059	1	400	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		17,887	303	12,001	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



LUALUALEI REFUSE AND RECYCLING CONVENIENCE CENTER

Project: 2022056 Function: Sanitation Council:
 Priority No.: Program: Waste Collection And Disposal Nbrd Board:
 TMK: Department: Environmental Services Senate:
 House:
 Other:

Description: Conduct a feasibility study for a refuse and recycling collection convenience center in Lualualei.

Justification: Provide a new refuse and recycling collection convenience center in Lualualei.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	50	0	0	0	0	0	0	0	0	0
DGN	WB	0	200	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2022	10/1/2024
DGN	10/1/2022	10/1/2024

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

Six-Year CIP and Budget FY 2024-2029



OAHU SANITARY LANDFILL

Project: 2010046	Function: Sanitation	Council: 99
Priority No.: 10	Program: Waste Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes land acquisition, planning, permitting, design, construction, and inspection of a sanitary landfill on Oahu. Planning work will include identification and evaluation of alternatives, technical support needed for the landfill site selection, and the required environmental review process. Design and construction will include an access road, drainage and utilities, and some site improvements. Landfill construction and operation to be accomplished through an operations contract is not included here.

Justification: When the existing Waimanalo Gulch Sanitary Landfill reaches the end of its permit period or its capacity, it is anticipated that an alternative sanitary landfill will be needed for disposal of solid waste for which there is no other feasible recycling or disposal alternative.

Use of Funds: Plan and design a landfill.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	WB	0	0	0	0	100,000	0	0	0	0	100,000	0
PLAN	WB	1,800	1,000	500	500	1	0	0	0	0	501	0
DGN	WB	0	1	1	1	1,500	300	0	0	0	1,801	0
CONST	WB	0	0	0	0	1	15,000	0	0	0	15,001	0
INSP	WB	0	0	0	0	1	1,500	0	0	0	1,501	0
Total		1,800	1,001	501	501	101,503	16,800	0	0	0	118,804	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	1/1/2022	1/1/2025
PLAN	1/1/2022	1/1/2025
DGN	9/1/2024	3/1/2028
CONST	9/1/2026	3/1/2028
INSP	9/1/2026	3/1/2028

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

Six-Year CIP and Budget FY 2024-2029



REFUSE FACILITIES ENERGY SAVINGS PROJECT

Project: 2014055	Function: Sanitation	Council: 99
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project will examine energy uses, and implement improvements to reduce energy consumption, improve energy efficiency, and/or implement renewable energy systems. The work may include installation of photovoltaic systems, and/or installation of other energy saving systems and fixtures inclusive of improvements needed for the upgrades. Funds will be used for improvements at the H-Power site.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of operations, as well as reduce dependency on imported fuels. As a supplemental environmental project, this offsets a possible assessment from the EPA.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	WB	250	0	0	0	0	0	0	0	0	0	0
CONST	WB	20,763	0	0	0	0	0	0	0	0	0	0
INSP	WB	295	0	0	0	0	0	0	0	0	0	0
Total		21,307	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project: 2010054 Function: Sanitation Council: 99
 Priority No.: 8 Program: Waste Collection And Disposal Nbrd Board: 99
 TMK: Department: Environmental Services Senate: 99
 House: 99
 Other:

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

Justification: Improvements, rehabilitation or modifications to Refuse facilities, which require contractor work, are needed on a continuing basis. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year. The annual funding allows for the necessary flexibility in the program.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	200	1	150	150	150	150	150	150	900	0
DGN	WB	2,057	600	550	400	400	400	400	400	400	2,400	0
CONST	WB	5,615	2,000	1,250	1,250	1,250	1,250	1,250	1,250	1,250	7,500	0
INSP	WB	906	300	150	150	150	150	150	150	150	900	0
	Total	8,578	3,100	1,951	1,950	1,950	1,950	1,950	1,950	1,950	11,700	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2021	12/31/2030
DGN	7/1/2015	6/30/2030
CONST	7/1/2015	6/30/2030
INSP	7/1/2015	6/30/2030

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

Six-Year CIP and Budget FY 2024-2029



SOLID WASTE TO ENERGY FACILITY (H-POWER)

Project: 2018047	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will consider alternatives that might be employed to process select and/or additional wastes, including proposed replacement/expansion of existing boilers and facilities, or additional boiler facilities for HPOWER.

Justification: The project will accommodate population growth and help divert waste from going to the landfill.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	1	1	0
PLAN	WB	0	0	0	0	0	0	0	1,000	1,000	2,000	0
DGN	WB	0	0	0	0	0	0	0	1	1	2	0
Total		0	0	0	0	0	0	0	1,001	1,002	2,003	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2029	5/1/2031
PLAN	5/1/2028	5/1/2031
DGN	5/1/2028	5/1/2032

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

Six-Year CIP and Budget FY 2024-2029



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

Project: 2014063	Function: Sanitation	Council: 01
Priority No.: 4	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate: 21
		House: 43
		Other:

Description: Project will improve the traffic flow at the expanded H-Power facility, reduce the queuing of disposal trucks and trailers, and provide for safer traffic flow within, into and out of the facility. Project includes a traffic study, road improvements, widening of driveways, utility relocations, access improvements at the scale house, truck ramps, tip floors and outbound scale.

Justification: The expanded H-Power facility is diverting more loads from the landfill, with corresponding increase in traffic flow. The improvements provide for safer vehicle traffic flow and reduce the amount of queuing of refuse trucks.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	31	0	0	0	0	0	0	0	0	0	0
DGN	WB	151	1	0	1	0	0	0	0	0	1	0
CONST	WB	1,315	500	0	6,000	0	0	0	0	0	6,000	0
INSP	WB	0	1	0	1	0	0	0	0	0	1	0
Total		1,497	502	0	6,002	0	0	0	0	0	6,002	0

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

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

Six-Year CIP and Budget FY 2024-2029



SOLID WASTE TO ENERGY FACILITY (HPOWER) CONVERSION TECHNOLOGIES

Project: 2018050	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project is for the development of critical conversion technologies to allow for the processing of materials that are still being taken by the landfill and for the improvement in handling of difficult to recycle materials, most notably developing beneficial uses for ash, residue and Auto Shredder Residue (ASR).

Justification: Successfully diverting all or portions of these materials from landfill disposal will extend the life of the Waimanalo Gulch Sanitary Landfill. It may also allow for the difficult to recycle materials to be used as a resource instead of being landfilled.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	661	0	0	0	0	0	0	0	0	0	0
CONST	WB	39,680	27,760	0	0	0	0	0	0	0	0	0
INSP	WB	0	1	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		40,341	27,761	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	12/1/2022
PLAN	7/1/2017	12/1/2022
DGN	7/1/2018	12/1/2023
CONST	7/1/2018	7/1/2024
INSP	7/1/2018	7/1/2024
EQUIP	7/1/2018	7/1/2024

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

Six-Year CIP and Budget FY 2024-2029



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

Project: 2018048	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect improvements to the 3rd Boiler facility, to include enclosing 3rd Boiler. Improvements include structure, roofing, walls and siding to prevent weathering and corrosion.

Justification: Improvements to include enclosing the facility will reduce wear and tear and maintenance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	200	0	0	0	0	0	0	0	0	0
DGN	WB	0	1	0	0	0	0	0	0	0	0	0
CONST	WB	0	9,000	0	0	0	0	0	0	0	0	0
INSP	WB	0	900	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		0	10,101	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS

Project: 2014065	Function: Sanitation	Council: 01
Priority No.: 5	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate: 21
		House: 43
		Other:

Description: Project will provide various improvements to the City's expanded H-Power facility. This funding will allow for the planning, engineering and implementation of anticipated future support projects which are not covered under existing contracts for the facility. The modifications and improvements may include, but not be limited to, additional storage areas and facilities, internal traffic flow improvements and parking, excess heat recovery projects, proposed roofing reinforcing for photovoltaic systems, and bulky and other waste processing improvements and infrastructure.

Justification: Long-term improvements to the City's H-Power facility will be implemented in a cost effective manner to achieve life-cycle cost benefits. Excess heat recovery improvements will increase the energy recovered from waste. Waste processing improvements and infrastructure will help ensure reduction of bulky and other waste diversion to landfill. This project will provide needed improvements to the facility and allow H-Power to be managed efficiently by meeting needs not covered under the existing operating contracts. Work may include fire protection improvements, turbine generator upgrades, warehouse building for spare parts and equipment, battery energy storage system for peak power sale and air pollution control improvements.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	500	1	1	0	0	0	0	0	1	0
DGN	WB	600	1,000	1,000	1	0	0	0	0	0	1	0
CONST	WB	40,374	20,000	15,000	25,000	0	0	0	0	0	25,000	0
INSP	WB	0	500	1	1	0	0	0	0	0	1	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		40,974	22,000	16,002	25,003	0	0	0	0	0	25,003	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2013	12/31/2023
DGN	12/1/2014	12/31/2025
CONST	12/1/2015	12/31/2026
INSP	12/1/2015	12/31/2026
EQUIP	12/1/2015	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



SOLID WASTE TO ENERGY FACILITY (HPOWER) RECONSTRUCTION OF ASH BUILDING

Project: 2018049	Function: Sanitation	Council:
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will provide for the reconstruction of the corroded/deteriorated ash building at H-Power. The processing of ash and reclaiming of metals is a critical function of H-Power and both take place in the ash building.

Justification: The condition of the building may begin to pose health, safety and regulatory concerns due to fugitive dust and fumes. The reconstruction of the ash building will help to alleviate these issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	13,321	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
Total		13,321	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/1/2018
DGN	7/1/2017	6/1/2020
CONST	10/1/2017	6/1/2021

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

Six-Year CIP and Budget FY 2024-2029



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

Project: 2020052	Function: Sanitation	Council: 01
Priority No.: 9	Program: Waste Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

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

Justification: Refurbishment, improvements and/or modifications, which require contractor work, are a continuing need. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds: Design, construct and inspect various improvements at the H-Power facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	WB	0	1	1	1	1	1	1	1	1	6	0
CONST	WB	12,002	12,000	5,500	12,000	12,000	12,000	12,000	12,000	12,000	72,000	0
INSP	WB	0	1	1	1	1	1	1	1	1	6	0
Total		12,002	12,002	5,502	12,002	12,002	12,002	12,002	12,002	12,002	72,012	0

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

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

Six-Year CIP and Budget FY 2024-2029



SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION

Project: 2011047	Function: Sanitation	Council: 01
Priority No.:	Program: Waste Collection And Disposal	Nbrd Board: 34
TMK:	Department: Environmental Services	Senate: 21
		House: 43
		Other:

Description: The operating agreement for H-POWER identifies refurbishment projects the City is to fund to maintain plant thru-put and energy generation guarantees. These necessary refurbishment projects, which are capital replacements, restore equipment that has reached the end of its useful life, and are not normal wear and tear type maintenance.

Justification: Providing for this work on a consistent basis during scheduled maintenance down periods will ensure continued efficient operation of the facility and prevent major failures which would require the facility to stop accepting waste. This funding ensures that contract requirements are met and will allow for maximum performance of the plant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
DGN	WF	1	0	0	0	0	0	0	0	0	0	0
CONST	WB	9,998	0	0	0	0	0	0	0	0	0	0
CONST	WF	45,996	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
INSP	WF	1,001	0	0	0	0	0	0	0	0	0	0
	Total	56,996	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	1/1/2013	12/1/2019
CONST	1/1/2013	12/1/2020
INSP	1/1/2013	12/1/2020

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

Six-Year CIP and Budget FY 2024-2029



WAIPAHU REFUSE FACILITY & CONVENIENCE CENTER

Project: 2002008	Function: Sanitation	Council: 08
Priority No.: 3	Program: Waste Collection And Disposal	Nbrd Board: 22
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

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

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

Use of Funds: Plan, design, and construct improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	WB	400	1	1	1	1	0	0	0	0	2	0
DGN	WB	2,525	250	500	500	1	1	0	0	0	502	0
CONST	WB	2,066	5,000	5,000	1	10,000	10,000	0	0	0	20,001	0
INSP	WB	151	500	500	0	500	500	0	0	0	1,000	0
Total		5,141	5,751	6,001	502	10,502	10,501	0	0	0	21,505	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	6/1/2025
DGN	5/1/2021	12/31/2027
CONST	5/1/2022	12/31/2027
INSP	5/1/2022	12/31/2027

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
WB	205,027	92,235	55,162	58,913	136,509	50,507	14,953	26,455	14,954	302,291	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	252,025	92,235	55,162	58,913	136,509	50,507	14,953	26,455	14,954	302,291	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	0	0	0	0	100,000	1	0	1	1	100,003	0
PLAN	2,676	2,452	1,404	1,252	152	750	151	1,151	1,150	4,606	0
DGN	10,823	2,358	2,756	1,006	1,904	1,105	1,401	702	402	6,520	0
CONST	232,791	84,411	48,850	55,251	32,251	45,250	13,250	23,250	13,250	182,502	0
INSP	5,734	3,014	2,152	1,404	2,202	3,401	151	1,351	151	8,660	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	252,025	92,235	55,162	58,913	136,509	50,507	14,953	26,455	14,954	302,291	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Waste Collection And Disposal

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
WB	205,027	92,235	55,162	58,913	136,509	50,507	14,953	26,455	14,954	302,291	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	252,025	92,235	55,162	58,913	136,509	50,507	14,953	26,455	14,954	302,291	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	0	0	0	0	100,000	1	0	1	1	100,003	0
PLAN	2,676	2,452	1,404	1,252	152	750	151	1,151	1,150	4,606	0
DGN	10,823	2,358	2,756	1,006	1,904	1,105	1,401	702	402	6,520	0
CONST	232,791	84,411	48,850	55,251	32,251	45,250	13,250	23,250	13,250	182,502	0
INSP	5,734	3,014	2,152	1,404	2,202	3,401	151	1,351	151	8,660	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	252,025	92,235	55,162	58,913	136,509	50,507	14,953	26,455	14,954	302,291	0

Six-Year CIP and Budget FY 2024-2029



AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT

Project: 1971280	Function: Sanitation	Council: 07
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 20
TMK:	Department: Environmental Services	Senate: 16
		House: 33
		Other:

Description: Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lpss) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: Project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	1	0	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	1	0	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	500	0	1	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	2,400	0	0	2,400	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	600	0	0	600	0
Total		0	0	0	0	501	0	3,003	0	0	3,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2027	5/1/2029
PLAN	5/1/2025	6/30/2027
DGN	5/1/2025	12/31/2029
CONST	7/1/2027	12/31/2029
INSP	7/1/2027	12/31/2029

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

Six-Year CIP and Budget FY 2024-2029



EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT

Project: 1997811	Function: Sanitation	Council: 09
Priority No.: 29	Program: Improvement District-Sewers	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 19
		House: 40
		Other:

Description: Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	1	0	0	1	0	0	0	0	0	1	0
DGN	SR	1,368	0	0	0	0	0	0	0	0	0	0
DGN	SW	500	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	50,000	0	0	0	0	0	50,000	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	1,600	0	0	0	0	0	1,600	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		1,869	0	0	51,602	0	0	0	0	0	51,602	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2020	6/30/2024
DGN	12/1/2020	6/30/2027
CONST	2/1/2024	6/30/2027
INSP	2/1/2024	6/30/2027

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

Six-Year CIP and Budget FY 2024-2029



KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT

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

Description: A sewer district of unsewered properties bounded approximately by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project may be designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	1	0	1	0	250	0	0	251	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	500	0	1	0	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	700	0	200	0	0	900	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	9,500	0	0	9,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	600	0	0	600	0
Total		0	0	502	0	702	0	10,551	0	0	11,253	0

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

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

Six-Year CIP and Budget FY 2024-2029



KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT

Project: 2015052	Function: Sanitation	Council: 03
Priority No.:	Program: Improvement District-Sewers	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: A sewer district of all unsewered properties between Hui lo street and the end of Ahuimanu Road. Project area is approximately 128 acres. Land acquisition for easements is approximately 14,300 square feet. A sewage pump station or low pressure pump systems may be required.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 531 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	1	0	120	121	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	400	0	1	0	1	402	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	0	500	0	400	901	0
CONST	SW	0	0	0	0	0	0	0	0	7,000	7,000	0
INSP	SW	0	0	0	0	0	0	0	0	700	700	0
Total		0	0	0	0	401	0	502	0	8,221	9,124	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	2/1/2027	12/31/2029
PLAN	6/1/2025	12/1/2027
DGN	6/1/2025	12/1/2031

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

Six-Year CIP and Budget FY 2024-2029



KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT

Project: 2015053	Function: Sanitation	Council: 03
Priority No.: 40	Program: Improvement District-Sewers	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Bounded by the end of Mokapu Boulevard, Naval Reservation boundary, Kailua Bay and Kawai Nui Drainage Canal, the area of project is about 42 acres. Land acquisition for easements is estimated to be 25,000 square feet. For the parcels that cannot be served by gravity sewer service, either individual low pressure sewer pumps will be needed at each parcel, or a central wastewater pump station may be needed requiring a site area of 7,500 square feet.

Justification: The project will extend the Kailua sewer system to an area containing approximately 114 existing homes currently not served by public sewers. Parcels that cannot be served by gravity sewer service will need a pump station, or alternative individual low pressure pumps. The project is of local benefit which will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	300	1	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	800	0	300	1	0	0	0	0	301	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	16,000	0	0	0	0	16,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,400	0	0	0	0	1,400	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		301	801	0	301	17,401	0	0	0	0	17,702	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2020	6/30/2024
DGN	12/1/2020	12/31/2028
CONST	5/1/2025	12/31/2028
INSP	5/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2024-2029



KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project: 2005064	Function: Sanitation	Council: 02
Priority No.: 41	Program: Improvement District-Sewers	Nbrd Board: 29
TMK:	Department: Environmental Services	Senate: 23
		House: 48
		Other:

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system (LPSS).

Justification: The unsewered area is to be serviced by an improvement district. The project is of local benefit which will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	0	0	1	0
PLAN	SR	15	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	200	0	1	0	0	0	201	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	300	0	200	0	0	0	500	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	2,050	0	0	0	2,050	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	300	0	0	0	300	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		15	0	0	500	0	2,552	0	0	0	3,052	0

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

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

Six-Year CIP and Budget FY 2024-2029



WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT

Project: 2015054	Function: Sanitation	Council:
Priority No.:	Program: Improvement District-Sewers	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Provide sewer service to an area of properties makai (ocean-side) of Kalanianaʻole Highway, between and including Aloiloi Street and Wailea Street. The project will service approximately 350 lots.

Justification: The project is of local benefit which will eliminate cesspools, some of which may be detrimental to the public health or environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	100	100	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	400	0	1	0	1	402	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	0	800	0	200	1,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	8,000	8,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	401	0	801	0	8,301	9,503	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2025	12/1/2027
DGN	5/1/2025	12/1/2031
CONST	12/1/2028	12/1/2031
INSP	12/1/2028	12/1/2031

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

Six-Year CIP and Budget FY 2024-2029

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	0	51,600	0	0	0	0	0	51,600	0
SW	802	801	502	803	19,406	2,552	14,857	0	16,522	54,140	0
Total	2,184	801	502	52,403	19,406	2,552	14,857	0	16,522	105,740	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	0	0	1	0	1	1	252	0	220	474	0
PLAN	316	1	500	202	802	1	4	0	2	1,011	0
DGN	1,869	800	1	601	1,203	200	1,501	0	600	4,105	0
CONST	0	0	0	50,000	16,000	2,050	11,900	0	15,000	94,950	0
INSP	0	0	0	1,600	1,400	300	1,200	0	700	5,200	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	2,184	801	502	52,403	19,406	2,552	14,857	0	16,522	105,740	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Improvement District-Sewers

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
SA	0	0	0	0	0	0	0	0	0	0	0	0
SR	1,382	0	0	51,600	0	0	0	0	0	51,600		0
SW	802	801	502	803	19,406	2,552	14,857	0	16,522	54,140		0
Total	2,184	801	502	52,403	19,406	2,552	14,857	0	16,522	105,740		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	0	0	1	0	1	1	252	0	220	474		0
PLAN	316	1	500	202	802	1	4	0	2	1,011		0
DGN	1,869	800	1	601	1,203	200	1,501	0	600	4,105		0
CONST	0	0	0	50,000	16,000	2,050	11,900	0	15,000	94,950		0
INSP	0	0	0	1,600	1,400	300	1,200	0	700	5,200		0
ART	0	0	0	0	0	0	0	0	0	0		0
Total	2,184	801	502	52,403	19,406	2,552	14,857	0	16,522	105,740		0

Six-Year CIP and Budget FY 2024-2029



AHUIMANU WW PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMPS

Project: 2008063	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 29
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: Project includes condition assessment of the existing force main, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include modifications to the existing force main, pump system, appurtenances and gravity pipe system, or alternative systems. Next phase, starting in FY23, includes a proposed second force main for a back-up facility, septage receiving station and site improvements.

Justification: The existing force main is a critical link in the wastewater system for Ahuimanu, due to limited options for providing back-up service should the force main experience a break. Assessment of this force main is necessary to determine its structural and operating conditions. Implementing recommended improvements/modifications is necessary for continued reliable service. Future proposed second force main will provide a back-up facility.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,262	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	0	1	0	1	0	0	2	0
DGN	SR	1,540	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	3,000	0	1	0	0	3,001	0
CONST	SR	7,952	0	0	0	0	0	0	0	0	0	0
CONST	SW	315	0	0	0	0	0	30,000	0	0	30,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	3,000	0	0	3,000	0
Total		11,069	0	1,001	0	3,001	0	33,002	0	0	36,003	0

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

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

Six-Year CIP and Budget FY 2024-2029



AHUIMANU WW PRE-TREATMENT FACILITY IMPS AND EQUALIZATION FACILITY

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

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

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

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,102	0	1	0	0	0	0	0	0	0	0
DGN	SR	900	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,701	0	500	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	41,500	0	0	0	0	41,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	3,000	0	0	0	0	3,000	0
Total		3,804	0	501	0	44,501	0	0	0	0	44,501	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2024
DGN	1/1/2015	12/30/2027
CONST	5/1/2025	12/30/2027
INSP	5/1/2025	12/30/2027

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

Six-Year CIP and Budget FY 2024-2029



ALA MOANA BLVD WWPS AND SEWER IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	1,500	1	1	0	0	1,502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	2,500	2,500	1,000	1	6,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	70,000	1	70,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	5,000	2,000	7,000	0
Total		0	0	0	0	1,501	2,501	2,501	76,000	2,002	84,505	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2025	1/1/2029
DGN	5/1/2025	1/1/2031
CONST	5/1/2028	1/1/2031
INSP	5/1/2028	1/1/2031

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

Six-Year CIP and Budget FY 2024-2029



ALA MOANA WASTEWATER FORCE MAIN NO. 2 SYSTEM

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

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

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

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	1,700	0	0	0	1	0	0	0	0	1	0
DGN	SW	801	0	0	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	3,000	0	0	0	0	3,000	0
INSP	SW	0	0	0	0	1	0	0	0	0	1	0
Total		2,501	0	0	0	3,003	0	0	0	0	3,003	0

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

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

Six-Year CIP and Budget FY 2024-2029



ALA MOANA WASTEWATER PUMP STATION UPGRADE

Project: 2013048	Function: Sanitation	Council: 05
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 13
TMK:	Department: Environmental Services	Senate: 13
		House: 26
		Other:

Description: This project is intended to upgrade the WWPS capacity from 167 MGD to the projected peak flow, including wet weather flow, for the year 2030 or alternative planning period. Project also includes surge control for the force main system, per the follow-up action plan from the force main condition assessment work.

Justification: This project will address requirements of the 2010 Consent Decree in regards to the surge control work, as well as address long-term capacity and reliability needs.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,001	0	0	0	0	0	0	0	0	0	0
CONST	SW	15,178	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,972	0	0	0	0	0	0	0	0	0	0
Total		18,752	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2018
DGN	6/1/2016	6/30/2022
CONST	4/1/2019	6/30/2022
INSP	4/1/2019	6/30/2022

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

Six-Year CIP and Budget FY 2024-2029



ALIAMANU NO.1 WWPS - GRAVITY SEWER REPLACEMENT

Project: 2017057	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project will replace the existing Aliamanu No.1 WWPS by construction of a new gravity sewer to go around the pump station.

Justification: Long-term cost savings are anticipated by eliminating the pump station. This improvement would also replace the requirements for project no. SI-PS-16 of the 2010 Consent Decree, para. 18.f., which requires consideration of upgrading the capacity of the pump station, with the construction completion schedule allowed after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	1	0	1	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	500	0	1	0	501	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	1	0	1,000	0	1,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	502	0	1,002	0	1,504	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	10/1/2026	7/1/2028
PLAN	10/1/2025	7/1/2028
DGN	10/1/2025	7/1/2031
CONST	1/1/2029	7/1/2031
INSP	1/1/2029	7/1/2031

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

Six-Year CIP and Budget FY 2024-2029



AWA STREET WASTEWATER PS, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS

Project: 2011046	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 29
		Other:

Description: This project included force main assessment work required by the 2010 Consent Decree. The project evaluated pump station capacity based on the wet weather flow re-assessment program of the 2010 Consent Decree, and also alternative sewer system improvements which may allow diversion of flow away from the pump station. Based on planning phase recommendations, the project includes a new sewer relief line in Waiakamilo Road, from School Street to Nimitz Highway, for the diversion of flows away from the Awa Street WWPS.

Justification: This project will address the requirements of the 2010 Consent Decree, project #SI-PS-04, and also parts of other projects including SI-CS-08 and SI-CS-10, and will provide long-term improvements for sewer capacity in the Iwilei area, for future growth and projected wet weather flows, and continued reliable service of the pump station system.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,004	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	0	0	0	0	0	0	0	0	0	0
DGN	SR	6,754	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,500	0	0	0	0	0	0	0	0	0	0
CONST	SR	92,427	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	3,250	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,950	0	0	0	0	0	0	0	0	0	0
Total		108,386	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



AWA STREET WWPS IMPROVEMENTS/REHAB

Project: 2019046	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes structural, mechanical, civil, electrical and/or other improvements and rehabilitation work to the existing Awa Street Wastewater Pump Station. Project will address the pump station capacity needed to meet population and development projections.

Justification: The improvements and rehabilitation work are needed to ensure station reliability and compliance with current standards. Pump station capacity will meet projected needs.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	500	500	1	0	1	0	0	0	0	1	0
DGN	SW	1	1	1,500	0	100	1	0	0	0	101	0
CONST	SW	0	0	0	0	12,000	1	0	0	0	12,001	0
INSP	SW	0	0	0	0	600	600	0	0	0	1,200	0
Total		501	501	1,501	0	12,701	602	0	0	0	13,303	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	4/30/2024
DGN	5/1/2021	12/31/2027
CONST	6/1/2025	12/31/2027
INSP	6/1/2025	12/31/2027

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

Six-Year CIP and Budget FY 2024-2029



BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project: 2016046	Function: Sanitation	Council: 04
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 09
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes a condition assessment of the old Beachwalk Force Main, including an updated follow-up action plan, and subsequent rehabilitation work and improvements for the force main that are determined to be needed. Condition assessment work to be in accordance with requirements of the 2010 wastewater Consent Decree. Construction funds for follow-up rehabilitation projects for Beachwalk Force Main may be provided under project #2001062.

Justification: This project is in accordance with the requirements of the 2010 Consent Decree, and the 2011 Follow-up Action Plan for this force main which includes a condition assessment by Sept. 30, 2017.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	1,400	0	0	0	0	0	0	0	0	0	0
DGN	SW	401	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		1,801	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



BERETANIA STREET SEWER IMPROVEMENTS

Project: 2017059	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes gravity sewer improvements in the Beretania Street area, including reconstruction and/or relocation of sewer lines and sewer manholes to address deficiencies with the existing shallow system. Sewer improvements will meet current design standards. Work may include, but is not limited to, improvements between Artesian Street and Pawaa Lane, sewers to the east of Isenberg Street, and reconstruction of sewer laterals.

Justification: Sewer improvements are needed to reconstruct and/or relocate existing sewer lines and sewer manholes that are not deep enough, which has in the past interfered with road rehabilitation and improvements. Deeper sewer lines will allow appropriate road improvements to be done in the future.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	252	0	0	0	0	0	0	0	0	0	0
DGN	SW	902	0	0	0	0	0	0	0	0	0	0
CONST	SW	3,711	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	4,865	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project: 2007065	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 23
		House: 46
		Other:

Description: This project will provide for needed improvements identified in the Central Oahu Wastewater Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project includes replacement/upgrades of wastewater treatment facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the treatment plant meets recycled water requirements, per State DOH guidelines.

Justification: Project provides for the continued reliability of the plant, and production of recycled water per State DOH guidelines. The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	FG	200	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0	0
DGN	FG	234	0	0	0	0	0	0	0	0	0	0
DGN	SR	5,867	0	0	0	0	0	0	0	0	0	0
CONST	SR	30,483	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,000	0	0	0	0	0	0	0	0	0	0
	Total	38,883	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2000	3/1/2014
DGN	12/1/2009	12/31/2018
CONST	1/10/2011	12/31/2018
INSP	1/10/2011	12/31/2018

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

Six-Year CIP and Budget FY 2024-2029



COLLECTION SYSTEM MAINTENANCE (CSM) PEARL CITY WAREHOUSE

Project: 2023046	Function: Sanitation	Council: 08
Priority No.: 33	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	1	1	0	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	100	100	1	0	0	0	0	101	0
CONST	SR	0	0	0	15,000	1	0	0	0	0	15,001	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	600	600	0	0	0	0	1,200	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	101	15,701	603	0	0	0	0	16,304	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	7/1/2024
DGN	7/1/2022	12/31/2026
CONST	6/1/2024	12/31/2026
INSP	6/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



DOWSETT HIGHLANDS RELIEF SEWER

Project: 2009099	Function: Sanitation	Council: 06
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 14
TMK:	Department: Environmental Services	Senate: 13
		House: 26
		Other:

Description: Plan, design and construct relief sewers in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the updated flow projections, per the requirements of the 2010 Consent Decree. The project combines two projects from the Consent Decree, both in the Nuuanu area, Dowsett Highlands Relief Sewer (SI-CS-42) and Nuuanu Relief Sewer (SI-CS-29). A new gravity relief sewer is recommended to divert flows away from SI-CS-42 and SI-CS-29, with the goal of alleviating flow surcharge conditions which may potentially cause sanitary sewer overflows during wet weather events. A new relief sewer alignment is proposed along portions of Nuuanu Pali Dr, Pali Hwy, Nuuanu Ave, and Dowsett Ave, to the intersection of Nuuanu Ave and School St. The work may also include rehabilitation of existing sewers and manholes which will help meet the goals of the project.

Justification: The project is intended to meet the requirements of the 2010 Consent Decree, project #SI-CS-42, to address hydraulic capacity issues. Project will also address portions or all of project #SI-CS-29, Nuuanu Relief Sewer.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	403	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2	0	0	0	0	0	0	0	0	0	0
DGN	SR	8,801	0	0	0	0	0	0	0	0	0	0
DGN	SW	2,000	0	0	0	0	0	0	0	0	0	0
CONST	SR	75,424	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	3,000	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		89,630	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



ENERGY IMPROVEMENTS AT WASTEWATER FACILITIES

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	500	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	2,000	1	1	0	0	2,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	10,000	10,000	0	0	20,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	800	800	0	0	1,600	0
Total		0	0	501	0	2,001	10,801	10,801	0	0	23,603	0

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

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

Six-Year CIP and Budget FY 2024-2029



ENV SUPPORT FACILITIES AT HONOUOLIULI WWTP

Project: 2017053	Function: Sanitation	Council: 01
Priority No.: 21	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Project includes new laboratory and administration buildings, central SCADA operation facility, central maintenance shops, covered warehouses and truck parking, maintenance buildings, truck washing facilities, facility for debris drying, and miscellaneous road, driveways, utility and site improvements, to be located at and in the vicinity of the Honouliuli WWTP site.

Justification: New support facilities are needed to provide for moving of some functions from the Sand Island WWTP to the Honouliuli WWTP in preparation of upgrading Sand Island WWTP to full secondary treatment. Also, this will provide for relocation of the central SCADA operations and related emergency operations activities from Sand Island to a more protected location. Warehouse and storage improvements are needed for support of maintenance of wastewater facilities, and for storm water quality improvements per the NPDES program requirements.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	1,002	1	0	0	0	0	0	0	0	0	0
PLAN	SW	4,001	0	0	0	0	0	0	0	0	0	0
DGN	SR	549	1	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	90,589	30,000	0	0	0	0	0	0	0	0	0
CONST	SW	67,102	0	0	4,000	0	0	0	0	0	4,000	0
INSP	SR	2,700	1,200	0	0	0	0	0	0	0	0	0
INSP	SW	1,200	0	0	2,600	0	0	0	0	0	2,600	0
ART	SR	0	0	0	0	0	0	0	0	0	0	0
ART	SW	0	0	0	0	0	0	0	0	0	0	0
Total		167,143	31,202	0	6,601	0	0	0	0	0	6,601	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2017	7/1/2026
DGN	10/1/2018	7/1/2025
CONST	7/1/2021	7/1/2025
INSP	7/1/2021	7/1/2025

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

Six-Year CIP and Budget FY 2024-2029



EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

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

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main. Funds in FY17 and FY18 are for the first phase of force main improvements in the vicinity of the pump station. Future construction funds in FY2025 are programmed for second phase improvements, which may include a second force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning, follow-up action, spill contingency plans, as well as long-term improvements for system reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	900	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	1	0	0	1	1	0	0	0	2	0
DGN	SR	1,600	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,901	1,000	0	0	500	1	0	0	0	501	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	4,622	0	0	0	0	30,000	0	0	0	30,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	2,000	0	0	0	2,000	0
Total		9,624	1,001	0	0	501	32,002	0	0	0	32,503	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2012	12/30/2023
DGN	6/1/2016	12/1/2027
CONST	12/1/2017	12/1/2027
INSP	12/1/2017	12/1/2027

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

Six-Year CIP and Budget FY 2024-2029



FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN AND SEWER IMPROVEMENTS

Project: 2013050	Function: Sanitation	Council: 04
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 11
TMK:	Department: Environmental Services	Senate: 12
		House: 22
		Other:

Description: Evaluate need for improvements to the Fort DeRussy WWPS, force main and sewer system to address projected future peak flows, including peak wet weather flows, as required by the 2010 Consent Decree. Provide the recommended improvements, including reliability improvements to electrical, mechanical and structural components at the WWPS. Evaluate alternative sewer relief and diversion lines for possible elimination of the WWPS. The alternatives include new sewer diversion lines in Kalakaua Avenue, Kuhio Avenue, University Avenue, Fern Street, and possibly other locations. If elimination of the WWPS is accomplished, the project may include demolition of unused facilities.

Justification: This project will address requirements of the 2010 Consent Decree, long-term reliability needs, and sewer capacity needs in the collection system upstream, for future growth and projected wet weather flows. The project may allow elimination of the existing pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	0	0	1	1	0	0	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	800	200	0	0	1	1	1	0	1	4	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	903	0	0	0	2,000	500	500	1	1,000	4,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	30,000	1	10,000	40,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	1,200	1,200	800	3,200	0
Total		1,703	201	0	0	2,002	502	31,701	1,202	11,801	47,208	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2014	1/1/2026
DGN	5/1/2016	1/1/2030
CONST	12/1/2026	1/1/2030
INSP	12/1/2026	1/1/2030

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

Six-Year CIP and Budget FY 2024-2029



HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	400	0	600	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	0	1	0	1,500	0	300	0	0	1,800	0
CONST	SR	2,868	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	10,000	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	1,000	0	0	1,000	0
Total		3,668	0	601	0	1,501	0	11,300	0	0	12,801	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2023	6/30/2026
DGN	5/1/2023	12/31/2029
CONST	6/1/2027	12/31/2029

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

Six-Year CIP and Budget FY 2024-2029



HART STREET/WAIAKAMILO ROAD REPLACEMENT SEWER

Project: 2019065	Function: Sanitation	Council: 07
Priority No.: 22	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Replace approximately 1,700 linear feet of existing sewer mains in Hart Street and Waiakamilo Road with new sewer mains, and divert flow to the 54-inch sewer main in Nimitz Highway.

Justification: The project is needed in conjunction with the discontinuance of an existing old sewer in Waiakamilo Road as a result of the Waiakamilo Road Trunk Sewer project, which is being done under the Awa Street WWPS, FM and Sewer System Improvements project to meet requirements of the 2010 Consent Decree.

Use of Funds: Design, construct and inspect sewer replacement at Hart Street/Waiakamilo Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	400	0	0	1	0	0	0	0	0	1	0
CONST	SW	8,511	0	0	600	0	0	0	0	0	600	0
INSP	SW	1,521	0	0	1	0	0	0	0	0	1	0
Total		10,432	0	0	602	0	0	0	0	0	602	0

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

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

Six-Year CIP and Budget FY 2024-2029



HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3

Project: 2017054	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, by 2019, follow-up action plan and improvements. The project may include rehabilitation work for the force main system and appurtenances, based on the findings of the assessment.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,800	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	802	200	200	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	4,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	600	0	0	0	0	0	0	0	0
Total		2,602	201	4,801	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2016	7/1/2022
DGN	10/1/2016	12/1/2025
CONST	7/1/2023	12/1/2025
INSP	7/1/2023	12/1/2025

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

Six-Year CIP and Budget FY 2024-2029



HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project: 2009111	Function: Sanitation	Council: 03
Priority No.: 17	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 23
		House: 48
		Other:

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, emergency generator, structural work, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station. An upgraded emergency power system will ensure reliable operation during an extended power outage.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	201	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	0	0	0	0	0	0	0	0	0	0
DGN	SR	650	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	150	100	100	0	0	0	0	0	100	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	6,000	600	0	0	0	0	0	600	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	600	500	800	0	0	0	0	0	800	0
Total		1,452	751	6,600	1,500	0	0	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2008	12/31/2020
DGN	1/1/2015	12/31/2026
CONST	6/1/2023	12/31/2026
INSP	6/1/2023	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

Project: 2010062	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 25
		House: 51
		Other:

Description: The project includes evaluation of existing sewers, and rehabilitation/relief of sewer lines, in the area of Hele St., Kailua.

Justification: This project is needed to address hydraulic and/or structural deficiencies that are found, and is included in the requirements of the 2010 Consent Decree, project KK-CS-15. Construction completion is allowed to be done after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	703	0	0	0	0	0	0	0	0	0	0
DGN	SR	601	0	0	0	0	0	0	0	0	0	0
DGN	SW	251	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	10,597	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		12,152	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	12/31/2024
DGN	12/31/2011	12/31/2024
CONST	10/31/2019	12/31/2022
INSP	10/31/2019	12/31/2022

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU AREA SEWER RECONSTRUCTION/REHABILITATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,200	0	500	1	0	1	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	4,000	2,000	0	1	0	6,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	30,000	0	30,000	0	60,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	3,000	0	3,000	0	6,000	0
Total		0	0	1,201	0	4,500	35,001	0	33,002	0	72,503	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2023	2/1/2026
DGN	5/1/2023	12/31/2029
CONST	6/1/2026	12/31/2029

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project: 2013051	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: The project includes evaluation and improvements determined to be needed at four existing wastewater pump stations (WWPS), Moana Park, Niu Valley, Paiko Drive and Kuliouou, including associated force mains and appurtenances. Project will evaluate projected flows, including peak wet weather flows, to address requirements of the flow assessment of the 2010 Consent Decree. Based on the flow assessment, the flow capacity at these WWPSs has been determined to be adequate for purposes of the Consent Decree. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the pump stations, and alternatives as developed in the planning phase.

Justification: This project will address long-term capacity and reliability needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,002	1	0	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	802	150	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	11,621	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
Total		14,226	153	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU WASTEWATER BASIN ODOR CONTROL

Project: 2010069	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Improvements required in the Honouliuli wastewater basin, including at the Honouliuli Wastewater Treatment Plant (WWTP), to address odor and corrosion issues. Construction funds in FY16 and FY17 will be used for new odor control facilities by the headworks area at the WWTP.

Justification: Adequate odor control is needed to minimize impacts to the public from wastewater odor, and to ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	902	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,603	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,185	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		11,690	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	12/31/2016
DGN	12/31/2014	6/1/2020
CONST	6/1/2017	6/1/2020

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project: 2009110	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Planning to include updating the Wastewater Facilities Plan. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Work may include geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. Land acquisition of adjacent property to provide for expansion and upgrade of the WWTP. Planning work includes facility planning for secondary treatment upgrade at Honouliuli WWTP, and planning for treatment, handling, disposal and reclamation options for sludge and bio-solids. Includes initial planning for proposed new facilities at the Honouliuli WWTP site, which may include office space, laboratory, maintenance shops and storage, equipment storage, ocean monitoring support facilities, and/or operations and emergency facilities, in support of department wastewater functions. Includes EA, planning and permitting support work for site improvements, access driveways, and water line.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, NPDES permits, and for long-term odor control and reliability improvements. The planning work is needed to identify and prioritize work for prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced, facilities needed to convey, store and/or contain the projected wet weather design flows, and facilities needed to support the department functions. Upgrade to full secondary treatment is required by the 2010 Consent Decree. Long-term improvements in facilities are needed to support future needs of the wastewater function, including meeting permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	26,510	0	0	0	0	0	0	0	0	0	0
PLAN	SR	14,000	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	5,000	0	0	5,000	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
Total		41,510	0	0	0	0	0	5,000	0	0	5,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2008	12/31/2026
DGN	1/1/2012	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project: 2012058	Function: Sanitation	Council: 01
Priority No.: 14	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Upgrade the Honouliuli Wastewater Treatment Plant to include full secondary treatment of wastewater. The project includes the related support facilities, site improvements, solids handling facilities, odor control and applicable utility improvements needed for this upgrade, including rehabilitation or reconstruction of facilities that may be needed within the plant, to ensure the plant meets the projected future flows for the planning period, and for compliance with all applicable regulations and permits.

Justification: The project will address the requirements of the 2010 Consent Decree, para. 30., which includes a completion deadline of June 1, 2024 for the secondary treatment upgrade.

Use of Funds: Inspect wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	5	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3,000	0	0	0	0	0	0	0	0	0	0
DGN	SR	72,000	1	0	0	0	0	0	0	0	0	0
DGN	SW	2	0	0	0	0	0	0	0	0	0	0
CONST	SR	369,598	3,000	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	12,000	1	0	1,000	0	0	0	0	0	1,000	0
INSP	SW	100	0	0	0	0	0	0	0	0	0	0
Total		456,705	3,002	0	1,000	0	0	0	0	0	1,000	0

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

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project: 2013053	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Project includes rehabilitation and/or upgrades at the Honouliuli Wastewater Treatment Plant (WWTP). The project may include work at the headworks and pre-treatment segments, including rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Project may also include receiving facilities for sludge, septage and other liquid wastes, and miscellaneous road, drainage, utilities and other site improvements. Upgrades are scheduled for influent screens, screenings lifting system, and the pre-aeration basin odor covers. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	503	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,300	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	13,113	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		14,916	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	7/1/2017
DGN	5/1/2016	12/31/2022
CONST	12/1/2017	12/31/2022
INSP	12/1/2017	12/31/2022

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS

Project: 2010053	Function: Sanitation	Council: 01
Priority No.: 13	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Conduct an assessment of the existing outfall for the Honouliuli Wastewater Treatment Plant (WWTP), and provide improvements or rehabilitation work determined to be needed for the outfall. Planning work for the outfall as of 2019 indicated that no major improvements or repairs are needed at this time. Planning work also includes effluent treatment alternatives for disinfection, flow measurement, sampling and other treatment related needs, which may be considered to meet NPDES requirements. Project includes design and construction of disinfection system improvements, which is required by the NPDES permit to be complete by 12/31/29.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure. Effluent treatment improvements considered are for meeting NPDES permit requirements.

Use of Funds: Plan and design wastewater effluent treatment and outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	400	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,475	400	1	1	0	1	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	1	2,000	3,000	0	500	0	0	0	3,500	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	40,000	0	0	0	40,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	2,000	0	0	0	2,000	0
Total		1,876	401	2,001	3,001	0	42,501	0	0	0	45,502	0

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

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

Six-Year CIP and Budget FY 2024-2029



HONOLULU WWTP HEADWORKS, PS, ENERGY SVGS, SOLIDS PROC. AND MISC IMP.

Project: 2019047	Function: Sanitation	Council: 01
Priority No.: 10	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 43
		Other:

Description: Improvements/upgrades to the existing facilities at Honolulu Wastewater Treatment Plant, which in conjunction with the secondary treatment upgrade, provide for future energy and maintenance efficiency, reliability, and capacity needs. The project includes improvements to the headworks screens, grit removal, influent pump station, primary clarifiers, trickling filters, digesters, mixing tanks, electrical and SCADA systems, odor control, bio-gas treatment and storage, bio-gas co-generation, water mains, recycled water, and other support facilities, and conversion to new HRBC, THP, combined heat and power, and fats, oils and grease systems. Includes on-site utility and piping improvements, drainage and frontage improvements, and off-site water line improvements in support of the WWTP's needs.

Justification: Improvements, rehabilitation or reconstruction of facilities are needed to ensure the plant meets the projected future flows for the planning period, provides for energy and maintenance efficiency, and maintains reliability and compliance with all applicable regulations and permits.

Use of Funds: Design, construct and inspect wastewater treatment plant and related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	2	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	21,000	8,500	800	10,000	1	0	0	0	0	10,001	0
CONST	SR	33,825	279,999	61,000	156,000	105,000	0	0	0	0	261,000	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	3,000	7,500	2,000	2,000	0	0	0	0	4,000	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		54,827	291,501	69,301	168,000	107,001	0	0	0	0	275,001	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	4/30/2023
DGN	5/1/2020	9/30/2027
CONST	7/1/2022	9/30/2027
INSP	7/1/2022	9/30/2027

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

Six-Year CIP and Budget FY 2024-2029



IWILEI, KING STREET, KOKEA STREET AREA SEWER IMPROVEMENTS

Project: 2019067	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 13
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Construct new connecting sewer at Iwilei Road and Kuwili Street. Replace existing sewers through and fronting Aala Park in King Street. Remove old unused laterals on the sewer main through Aala Park. Construct new sewers along and in the vicinity of Olomea Street, Kokea Street, King Street, Liliha Street, Dillingham Blvd., Iwilei Road, and Kaaahi Street. Abandon old sewers and reconnect laterals to new sewers.

Justification: New sewers are necessary to re-route flow around areas prone to sewer maintenance problems, diverting the flow away from the problem sewers, and in some cases changing the existing sewers to local mains, which will reduce and minimize potential maintenance problems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	801	0	0	0	1	0	0	0	0	1	0
DGN	SW	1,001	0	0	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	0	0	0	1,000	0	0	0	0	1,000	0
Total		1,802	0	0	0	11,002	0	0	0	0	11,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	4/1/2019	6/30/2023
DGN	4/1/2019	6/30/2027
CONST	6/1/2025	6/30/2027
INSP	6/1/2025	6/30/2027

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

Six-Year CIP and Budget FY 2024-2029



KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2013054	Function: Sanitation	Council: 04
Priority No.: 23	Program: Sewage Collection And Disposal	Nbrd Board: 03
TMK:	Department: Environmental Services	Senate: 13
		House: 24
		Other:

Description: Project includes follow-up action plan items, including items required by the 2010 Consent Decree, condition assessment work and improvements to ensure long-term reliability of the existing pump station and two force mains. The project may include rehabilitation and/or upgrades to the existing pump system, force mains, force main discharge infrastructure, gravity sewers connected in the vicinity, and appurtenances. Project may include pump, valve and piping replacements, and reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability and efficiency needs.

Use of Funds: Design, construct and inspect wastewater pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	501	0	0	0	0	0	0	0	0	0	0
PLAN	SW	700	1	1	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,200	500	1	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	20,000	1	0	0	0	0	0	1	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1,500	1,500	0	0	0	0	0	1,500	0
Total		3,201	501	21,502	1,502	0	0	0	0	0	1,502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2014	1/1/2024
DGN	6/30/2017	12/1/2026
CONST	6/1/2023	12/1/2026
INSP	6/1/2023	12/1/2026

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

Six-Year CIP and Budget FY 2024-2029



KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS

Project: 2009107	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: Plan, design, and construct upgrade improvements to the Kahanahou Wastewater Pump Station (WWPS) in Kaneohe, Oahu, and related sewer system improvements. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements. Work may include improvements determined to be needed to downstream sewers and force main pipes, between Kahanahou WWPS and Waikapoki WWPS and vicinity, to address increased peak wet weather pumping rates from the proposed upgraded pumps at Kahanahou WWPS. Work may include construction of a new force main in an alternative alignment to discharge downstream of the Waikapoki WWPS.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability and efficiency of the wastewater pump station. The project will address the requirements of the 2010 Consent Decree, project #KK-PS-10, including upgrades to address wet weather flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	451	0	0	0	0	0	0	0	0	0	0
PLAN	SW	502	0	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	0	0	0	0	0	0	0	0	0	0
CONST	SR	20,024	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		22,427	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2009	1/1/2017
DGN	7/1/2012	6/30/2023
CONST	6/1/2017	6/30/2023
INSP	6/1/2017	6/30/2023

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

Six-Year CIP and Budget FY 2024-2029



KAHUKU WASTEWATER FACILITIES PLAN

Project: 2023050 Function: Sanitation Council:

Priority No.: Program: Sewage Collection And Disposal Nbrd Board:

TMK: Department: Environmental Services Senate:

House:

Other:

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Kahuku Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Kahuku area.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/2/2023	6/1/2028

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

Six-Year CIP and Budget FY 2024-2029



KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS

Project: 2019069	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 27
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Upgrade/replace septage receiving station and upgrade the Sequencing Batch Reactors (SBRs) treatment process, at Kahuku Wastewater Treatment Plant. Improve sludge thickening process facilities. Includes site drainage, driveway improvements, utilities and piping, and miscellaneous site improvements.

Justification: Improvements to the septage receiving facilities are needed to improve the removal of grit, reduce and prevent depositing of grit in the SBRs, and to improve capacity. Sludge thickening improvements are needed to reduce hauling.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	0	800	1	0	1	0	0	0	0	1	0
DGN	SW	0	1	1,500	0	200	1	0	0	0	201	0
CONST	SW	0	0	0	0	0	15,000	0	0	0	15,000	0
INSP	SW	800	0	0	0	0	2,000	0	0	0	2,000	0
Total		800	801	1,501	0	201	17,001	0	0	0	17,202	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2022	6/30/2025
DGN	5/1/2022	12/1/2028
CONST	6/1/2026	12/1/2028
INSP	6/1/2026	12/1/2028

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

Six-Year CIP and Budget FY 2024-2029



KAILUA/KANEOHE AREA SEWER RECONSTRUCTION/REHABILITATION

Project: 2023051	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	0	500	1	0	1	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	3,000	1,000	0	1	0	4,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	25,000	0	25,000	0	50,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	2,500	0	2,500	0	5,000	0
Total		0	0	1,001	0	3,500	28,501	0	27,502	0	59,503	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2023	2/1/2026
DGN	2/1/2023	12/31/2029
CONST	6/1/2026	12/31/2029

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

Six-Year CIP and Budget FY 2024-2029



KAILUA ROAD WASTEWATER PUMP STATION IMPROVEMENTS

Project: 2017058	Function: Sanitation	Council: 03
Priority No.: 18	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes improvements to the existing pump station, and may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, and miscellaneous upgrades to meet current building codes, and miscellaneous site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station.

Use of Funds: Construct wastewater pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	4,650	0	0	275	0	0	0	0	0	275	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		4,650	0	0	275	0	0	0	0	0	275	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2017	7/1/2019
DGN	10/1/2017	12/31/2025
CONST	12/1/2020	12/31/2024
INSP	12/1/2020	12/31/2024

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

Six-Year CIP and Budget FY 2024-2029



KAILUA WASTEWATER TREATMENT PLANT

Project: 2019071	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Rehabilitate the existing primary sedimentation tanks, secondary clarifier tanks, trickling filter/solids contact (TFSC) system, and other existing facilities and treatment systems, at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical, electrical and other appurtenances. Project includes tank and system condition assessment, and rehabilitation and improvements including lining and/or exterior coating, replacement of internal metal structures, electrical and mechanical equipment, pumps, motors, controls, launders, covers, filter media, piping, and valves. Project includes demolishing old unused facilities.

Justification: Assessment, improvements and/or rehabilitation of the primary sedimentation tanks, secondary clarifier tanks, TFSC system, and other existing treatment systems, are needed to ensure continued reliability of these facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	0	500	1	0	1	0	0	0	0	1	0
DGN	SW	2,000	800	1,500	0	300	1	0	0	0	301	0
CONST	SW	0	0	0	0	26,000	22,000	0	0	0	48,000	0
INSP	SW	0	0	0	0	2,000	2,000	0	0	0	4,000	0
Total		2,000	1,300	1,501	0	28,301	24,001	0	0	0	52,302	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	7/1/2025
DGN	7/1/2021	12/31/2029
CONST	7/1/2025	12/1/2028
INSP	7/1/2025	12/1/2028

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

Six-Year CIP and Budget FY 2024-2029



KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project: 2009109	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Planning to include updating the Kailua-Kaneohe-Kahaluu Wastewater Facilities Plan for the sewer collection system and wastewater treatment plant system, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the EA and/or EIS, as may be required.

Justification: The work is required to meet Federal and State requirements, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	5,600	0	0	0	0	0	0	0	0	0	0
PLAN	SW	5,000	500	0	0	0	0	0	0	0	0	0
DGN	SR	1,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		11,600	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/29/2020	1/28/2025

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

Six-Year CIP and Budget FY 2024-2029



KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2010048	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 50
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SW	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	400	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,504	1	1	0	1	0	0	0	0	1	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	600	600	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	0	3,000	0	0	0	0	3,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	500	0	0	0	0	500	0
Total		1,906	604	601	0	3,502	0	0	0	0	3,502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	12/31/2010	12/1/2025
PLAN	12/31/2010	12/1/2025
DGN	12/1/2016	12/1/2027
CONST	7/1/2025	12/1/2027
INSP	7/1/2025	12/1/2027

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

Six-Year CIP and Budget FY 2024-2029



KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS

Project: 2017055	Function: Sanitation	Council: 03
Priority No.: 30	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Replacement of and/or modifications to the existing solids handling systems at the Kailua Wastewater Treatment Plant to modernize the facility, improve the efficiency of the operations and increase the reliability. Planning phase will evaluate alternative options for solids receiving, thickening, mixing, digestion, biogas use, dewatering, and other handling processes. Project includes appurtenant improvements such as site work, structures, energy savings, and odor control systems.

Justification: Project will provide needed modification and/or replacement of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation and odor control.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant solids handling system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	600	1	1	500	0	0	0	0	0	500	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,400	800	800	800	0	0	0	0	0	800	0
CONST	SR	0	0	0	35,000	0	0	0	0	0	35,000	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	2,000	0	0	0	0	0	2,000	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		2,000	801	801	38,300	0	0	0	0	0	38,300	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2017	7/1/2024
DGN	6/1/2017	12/31/2026
CONST	5/1/2024	12/31/2026
INSP	5/1/2024	12/31/2026

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

Six-Year CIP and Budget FY 2024-2029



KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project: 2016050	Function: Sanitation	Council: 03
Priority No.: 19	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes Phase 2 work for rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, demolition of old unused facilities, and pump stations within the WWTP. Project will provide reliability improvements to electrical, mechanical, structural and site work components at the WWTP, as developed in the engineering phases.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Design, construct and inspect improvements to Kailua wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	302	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,430	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	100	1	0	0	0	0	0	1	0
CONST	SR	41,550	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	2,000	0	0	0	0	0	2,000	0
INSP	SR	3,000	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,000	0	1	1	0	0	0	0	0	1	0
Total		49,282	0	102	2,002	0	0	0	0	0	2,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2017	12/30/2019
DGN	9/1/2017	12/31/2024
CONST	5/31/2020	12/31/2024
INSP	5/31/2020	12/31/2024

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

Six-Year CIP and Budget FY 2024-2029



KAILUA WWTP - SYSTEM IMPROVEMENTS

Project: 2019064	Function: Sanitation	Council: 03
Priority No.: 11	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes improvements to liquids and solids treatment and pumping facilities at the Kailua Regional Wastewater Treatment Plant (WWTP), including the associated mechanical systems, electrical systems, and other appurtenances. Project includes anticipated upgraded treatment processes needed for NPDES permit requirements, which may include treatment for dieldrin, and effluent disinfection. Planning includes assessment of existing facilities, and may also include improvements needed for the effluent pump station, septage receiving, digester covers, and demolition of unused facilities.

Justification: Assessment and improvements are needed to ensure continued reliability, and compliance with NPDES permit requirements.

Use of Funds: Plan and design system improvements at Kailua WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	1,000	800	400	1	0	1	0	0	0	2	0
DGN	SW	1	1	1	4,000	0	1	0	0	0	4,001	0
CONST	SW	0	0	0	0	0	30,000	0	0	0	30,000	0
INSP	SW	0	0	0	0	0	3,000	0	0	0	3,000	0
Total		1,001	801	401	4,001	0	33,002	0	0	0	37,003	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	7/1/2026
DGN	7/1/2021	1/1/2031
CONST	7/1/2026	3/31/2030
INSP	7/1/2026	3/31/2030

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

Six-Year CIP and Budget FY 2024-2029



KALANIANA'OLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project: 2002037	Function: Sanitation	Council: 04
Priority No.: 24	Program: Sewage Collection And Disposal	Nbrd Board: 02
TMK:	Department: Environmental Services	Senate: 08
		House: 16
		Other:

Description: This project includes evaluation, planning, design and construction of improvements to the existing sewer system located along Kalaniana'ole Highway and adjoining areas, from Aina Haina to Kahala, including the upstream tributary sewers. The planning phase will perform field work, evaluation, and development of alternatives for improvements, which may include sewer rehabilitation, reduction of infiltration and inflow, sewer relief and/or replacement, inverted siphon improvements, low-pressure sewer system (LPSS) pump alternatives, and pump station work. Initial phase of construction may be funded under project #2000071.

Justification: This project will provide sewer improvements for addressing infiltration and inflow through rehabilitation, sewer relief and reconstruction, and/or LPSS system or other pump station alternatives, for the prevention of sanitary sewer overflows, and long-term reliability of the sewer system.

Use of Funds: Plan, design and construct sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	349	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	1,000	400	1	1	0	0	0	0	2	0
DGN	SR	826	0	0	0	0	0	0	0	0	0	0
DGN	SW	501	101	600	800	800	1	0	0	0	1,601	0
CONST	SR	9,095	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1,000	0	2,000	30,000	1	0	0	0	32,001	0
INSP	SR	1,347	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,000	1,000	0	0	0	2,000	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		12,617	2,101	1,000	2,801	31,801	1,002	0	0	0	35,604	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/22/2022	12/1/2025
DGN	6/1/2022	3/31/2029
CONST	6/1/2024	12/1/2028
INSP	12/1/2024	12/1/2028

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

Six-Year CIP and Budget FY 2024-2029



KALIHI KAI AREA SEWER RECONSTRUCTION/REHABILITATION

Project: 2023052	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	0	500	1	0	1	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	3,000	1,000	0	1	0	4,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	25,000	0	25,000	0	50,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	2,500	0	2,500	0	5,000	0
Total		0	0	1,001	0	3,500	28,501	0	27,502	0	59,503	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2023	2/1/2027
DGN	5/1/2023	12/31/2030
CONST	6/1/2026	12/31/2030

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

Six-Year CIP and Budget FY 2024-2029



KALIHI / NUUANU AREA SEWER REHABILITATION/ IMPROVEMENTS

Project: 2005075	Function: Sanitation	Council: 06
Priority No.: 37	Program: Sewage Collection And Disposal	Nbrd Board: 12
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. FY05 - FY08 funds were for previous phases of work. FY21 - FY26 funds: The project includes Consent Decree segments allowed to be done "after 2020", 18.g. SI-CS-04 Auiki St, and 18.f. SI-CS-39 Kalani St, and segments in the vicinity needing upgrade to provide capacity. Project also includes other priority sewer rehabilitation improvements identified in the planning phase. The construction phase of the work is being done under multiple construction contracts, and portions of the work are phased.

Justification: The project addresses requirements of the 2010 Consent Decree, including all or portions of projects SI-CS-28, SI-CS-29, SI-CS-36, SI-CS-39, SI-CS-40, and SI-CS-42. Project includes Consent Decree segments allowed to be done "after 2020", 18.g. SI-CS-04 Auiki St, and 18.f. SI-CS-39 Kalani St.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	107	0	0	0	0	0	0	0	0	0	0
PLAN	SR	614	0	0	0	0	0	0	0	0	0	0
PLAN	SW	300	0	500	1	1	1	0	0	0	3	0
DGN	SR	2,360	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	1,000	1,000	500	1	0	0	0	1,501	0
CONST	SR	61,399	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	30,000	1	0	0	0	30,001	0
INSP	SR	3,251	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1,200	1,200	0	0	0	2,400	0
Total		68,033	0	1,500	1,001	31,701	1,203	0	0	0	33,905	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/3/2022	12/1/2025
DGN	2/3/2022	2/2/2031
CONST	9/1/2025	12/31/2029
INSP	9/1/2025	12/31/2029

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

Six-Year CIP and Budget FY 2024-2029



KALIHI VALLEY SEWERS - RELIEF/RECONSTRUCTION

Project: 2018058	Function: Sanitation	Council: 06
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 14
		House: 29
		Other:

Description: Plan, design and construct relief sewers and reconstruction of existing sewers in Kalihi Valley to provide additional capacity in the sewer collection system to accommodate projected growth and projected wet weather flows. This project also provides funding for rehabilitation and improvements to sewerlines in Kalihi Valley that may be identified as priority for reducing and preventing wastewater spills.

Justification: The project addresses the need for effective sewer improvements, relief, reconstruction and rehabilitation, to continue after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills, and provide long-term improvements for system reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	200	0	0	0	0	200	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	700	800	1	0	1	1	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	1,200	2,100	0	400	200	0	0	0	600	0
CONST	SW	0	0	0	0	40,000	1	0	0	0	40,001	0
INSP	SW	0	0	0	0	1,000	1,000	0	0	0	2,000	0
Total		701	2,000	2,101	0	41,601	1,202	0	0	0	42,803	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/15/2021	7/1/2026
DGN	6/15/2021	6/14/2028
CONST	5/1/2025	12/31/2027
INSP	5/1/2025	12/31/2027

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

Six-Year CIP and Budget FY 2024-2029



KAMEHAMEHA HIGHWAY WWPS FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2012049	Function: Sanitation	Council: 07
Priority No.: 38	Program: Sewage Collection And Disposal	Nbrd Board: 18
TMK:	Department: Environmental Services	Senate: 15
		House: 31
		Other:

Description: The project provides rehabilitation work and improvements for the system, consisting of the new and old force mains, and work at the Kamehameha Highway Wastewater Pump Station, located in the Mapunapuna area, that may be needed to provide compatibility with the force main system. Based on the recommendations from the planning phase, and the flow diversion report for the 2010 Consent Decree, the project may include reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force mains. Includes a new force main installed by horizontal directional drilling under the streams, with FY17 to FY19 Construction funds. This new force main, plus the 1997 force main, will provide a dual force main system. Includes decommissioning and/or demolition and removal of two force main support bridges, with the FY25 Construction funds, for the old 1950's force main that is no longer used.

Justification: This project will address requirements in the 2010 Consent Decree for force main flow-diversion improvements and follow-up action. Removal of old force main support bridges is needed for public safety and protection of the environment.

Use of Funds: Plan and design force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	0	250	1	0	0	0	0	0	1	0
DGN	SR	1,952	0	0	0	0	0	0	0	0	0	0
DGN	SW	852	0	100	350	1	0	0	0	0	351	0
CONST	SR	8,500	0	0	0	0	0	0	0	0	0	0
CONST	SW	12,392	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	950	0	0	0	0	0	0	0	0	0	0
INSP	SW	550	0	0	0	600	0	0	0	0	600	0
Total		25,718	0	350	351	4,601	0	0	0	0	4,952	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/31/2011	12/31/2017
PLAN	7/31/2011	12/31/2024
DGN	12/31/2013	6/30/2028
CONST	12/31/2017	6/30/2027
INSP	12/31/2017	6/30/2027

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

Six-Year CIP and Budget FY 2024-2029



KAMEHAMEHA HIGHWAY WWPS UPGRADE, MAPUNAPUNA

Project: 2010060	Function: Sanitation	Council: 07
Priority No.: 15	Program: Sewage Collection And Disposal	Nbrd Board: 18
TMK:	Department: Environmental Services	Senate: 15
		House: 31
		Other:

Description: This project provides for required capacity of the wastewater pump station to address updated peak wet weather flow estimates, and provides for other needed improvements which will be evaluated in the planning phase. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Capacity of the tributary and downstream areas will be considered in the planning phase. FY22 through FY24 Construction funds provide for improvements and rehabilitation of the pump station wetwell and related structures.

Justification: Project addresses hydraulic capacity needs anticipated during peak wet weather storm flows. The project will address requirements in the 2010 Consent Decree, project SI-PS-01, and provide long-term improvements for system reliability.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,751	300	200	1	0	0	0	0	0	1	0
CONST	SR	8,861	4,500	500	500	0	0	0	0	0	500	0
INSP	SR	1,600	1,400	600	1	0	0	0	0	0	1	0
Total		12,713	6,200	1,300	502	0	0	0	0	0	502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/31/2010	6/30/2016
DGN	5/1/2014	12/30/2025
CONST	6/1/2017	5/1/2025
INSP	6/1/2017	5/1/2025

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

Six-Year CIP and Budget FY 2024-2029



KAMEHAMEHA HWY/WHITMORE AVENUE SEWER IMPROVEMENTS, WAHIAWA

Project: 2019073	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Increase sewer capacity for approximately five or more existing sewer segments, along Kamehameha Highway and Whitmore Avenue, upstream of the inverted sewer siphon. Project may include replacing or upsizing the sewers in the same alignment, or in an adjacent parallel alignment. Project may also include demolition of unused facilities.

Justification: Project is needed to provide adequate capacity for projected wet weather peak flows, and for additional connections upstream, including projected flow from the Navy JBPHH-Wahiawa Annex and other development.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	250	1	0	0	1	0	0	0	0	1	0
DGN	SW	1	400	0	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	2,500	0	0	0	0	2,500	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
Total		251	401	0	0	2,902	0	0	0	0	2,902	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2025
DGN	5/1/2020	6/30/2029
CONST	7/1/2025	6/30/2028
INSP	7/1/2025	6/30/2028

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

Six-Year CIP and Budget FY 2024-2029



KANEOHE/KAILUA SEWER TUNNEL - DECOMMISSION OLD FACILITIES

Project: 2022046	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 99
		Other:

Description: Project will decommission old unused facilities located at the former Kaneohe Wastewater Pre-treatment Facility (WWPTF), the Kailua Regional Wastewater Treatment Plant (WWTP), and the force main between these facilities, which as a result of the completion of the Kaneohe/Kailua Sewer Tunnel in 2018, are no longer in use or needed. The project will consider alternatives for decommissioning including demolition, removal, abandonment and re-purposing.

Justification: Decommissioning of old unused facilities will remove dangers and nuisances to health and safety of the public and employees, reduce maintenance liabilities, protect the environment, and provide clean work spaces.

Use of Funds: Plan and design decommissioning of old facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	500	1	0	100	0	0	0	0	100	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	600	0	100	0	0	0	0	100	0
CONST	SW	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	0	0	0	800	0	0	0	0	800	0
Total		0	501	601	0	11,000	0	0	0	0	11,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	6/30/2026
DGN	7/1/2022	9/30/2029
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2024-2029



KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project: 2012051	Function: Sanitation	Council: 09
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 22
TMK:	Department: Environmental Services	Senate: 20
		House: 39
		Other:

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Project may include site work at the WWPS needed to address erosion and drainage. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main. Construction work to be done in phases.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	101	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	0	0	0	0	0	0	0	0	0	0
DGN	SR	301	0	0	0	0	0	0	0	0	0	0
DGN	SW	302	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,889	0	0	0	0	0	0	0	0	0	0
CONST	SW	287	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		3,380	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/31/2011	12/31/2016
DGN	7/1/2013	6/30/2024
CONST	5/1/2016	6/30/2024

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

Six-Year CIP and Budget FY 2024-2029



LUALUALEI WWPS FORCE MAIN - SHORELINE PROTECTION

Project: 2019048	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Provide shoreline protection for the existing Lualualei Wastewater Pump Station Force Mains at locations being threatened by coastal erosion. The project plan includes starting the planning and design consultant services with funding from project 2001062, Wastewater Treatment Plant, Pump Station and Force Main Projects. Project may also consider feasible alternatives to shoreline protection, including relocation of affected existing infrastructure.

Justification: Erosion along the shoreline in the vicinity of the existing force mains threatens the integrity of the force mains.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	1	300	0	0	1	0	0	0	0	1	0
DGN	SW	200	1,000	0	0	1	0	0	0	0	1	0
CONST	SW	0	1	0	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	1	0	0	1,000	0	0	0	0	1,000	0
Total		201	1,302	0	0	11,002	0	0	0	0	11,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2026
DGN	7/1/2020	12/1/2028
CONST	5/1/2025	12/1/2028
INSP	5/1/2025	12/1/2028

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

Six-Year CIP and Budget FY 2024-2029



MANOA SEWER SYSTEM IMPROVEMENTS

Project: 2008074	Function: Sanitation	Council: 05
Priority No.: 25	Program: Sewage Collection And Disposal	Nbrd Board: 07
TMK:	Department: Environmental Services	Senate: 10
		House: 24
		Other:

Description: This project will address projected hydraulic deficiencies in the Manoa sewer mainlines and in the Manoa collection sewers, and will address structural deficiencies as determined in the planning phase. Project scope includes sewers located in the vicinity of East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the University of Hawaii at Manoa Campus. With FY22 funds for planning, the project also includes Consent Decree required segments allowed to be done "after 2020", for project SI-CS-15, and segments in the vicinity needing upgrade to provide capacity.

Justification: The project includes priority sewer rehabilitation work needed in the Manoa area. Project includes Consent Decree required segments allowed to be done "after 2020", for project SI-CS-15.

Use of Funds: Acquire land, plan and design improvements to sewers in Manoa.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	1	0	1	0	0	0	2	0
PLAN	SR	401	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	500	0	1	0	1	1	0	0	3	0
DGN	SR	671	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	600	0	500	1	0	0	1,101	0
CONST	SR	1,880	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	8,000	1	0	0	8,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	800	100	0	0	900	0
Total		2,952	501	0	602	0	9,302	103	0	0	10,007	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/1/2026
DGN	7/1/2022	12/31/2030
CONST	7/1/2026	12/31/2029
INSP	7/1/2026	12/31/2029

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

Six-Year CIP and Budget FY 2024-2029



MAUNAWILI WW PUMP STATIONS, FORCE MAINS AND SEWER IMPS., KAILUA

Project: 2013059	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 49
		Other:

Description: This project is to address peak wet weather flow projections for the Maunawili Park WWPS and Maunawili Estates WWPS, Kailua, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may also include improvements to the pump stations, force mains and sewer lines in the vicinity as determined in the planning phase to address the peak flows. Project includes KK-CS-19, Maunawili Relief Sewer, and KK-PS-14, Maunawili Estates WWPS Upgrade, per para. 18.g. of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for project nos. KK-CS-19 and KK-PS-14, and field verifications, the project will address peak wet weather flow requirements. The project also includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	0	500	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,202	0	300	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	1	0	0	0	0	1	0
Total		2,202	0	800	0	8,002	0	0	0	0	8,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	12/1/2024
DGN	7/1/2017	12/1/2028
CONST	5/1/2026	12/1/2028
INSP	5/1/2026	12/1/2028

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

Six-Year CIP and Budget FY 2024-2029



MOANALUA STREAM SEWER REPLACEMENT/RECONSTRUCTION

Project: 2019072	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Evaluate alternatives for re-aligning or reconstructing the existing sewer system located along Moanalua Stream. Based on the results of the planning phase, design and construct sewer improvements to help minimize risks due to proximity to the stream, and provide related work for rehabilitation/improvements of sewers for long-term reliability. Acquire new easements and reconnect laterals as necessary.

Justification: Re-alignment of the sewer, or other alternative solution, is intended to provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SW	0	0	1	0	0	0	0	0	0	0	0
PLAN	SW	501	1	1	0	1	0	0	0	0	1	0
DGN	SW	2,001	2,000	500	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	10,000	0	0	0	0	10,000	0
INSP	SW	0	0	0	0	1,000	0	0	0	0	1,000	0
Total		2,502	2,001	502	0	11,002	0	0	0	0	11,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2029
DGN	5/1/2020	12/31/2030
CONST	7/1/2025	12/31/2030
INSP	7/1/2025	12/31/2030

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

Six-Year CIP and Budget FY 2024-2029



PAALAA KAI WASTEWATER FACILITIES PLAN

Project: 2023053 Function: Sanitation Council:

Priority No.: Program: Sewage Collection And Disposal Nbrd Board:

TMK: Department: Environmental Services Senate:

House:

Other:

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Paalaa Kai Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Paalaa Kai area.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/2/2023	6/1/2028

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

Six-Year CIP and Budget FY 2024-2029



PACIFIC PALISADES WWPS, FORCE MAIN, AND SEWER IMPROVEMENTS

Project: 1997812	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate: 17
		House: 34
		Other:

Description: This project is to address peak wet weather flow projections for the Pacific Palisades WWPS and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project may include improvements to the pump station, force main and sewer lines in the vicinity. The project initially evaluated the alternative of constructing a gravity diversion sewer line from the existing Pacific Palisades WWPS to Waihona Street, and possible future decommissioning of the Pacific Palisades WWPS. Recommendations include improvements to the pump station and force main, proposed initial section of diversion sewer, miscellaneous improvements, and demolition of unused facilities.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-09, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes structural, mechanical, electrical and site improvements needed to ensure pump station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	500	0	0	0	0	0	0	0	0	0	0
PLAN	SW	677	200	0	0	1	0	1	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	1	0	0	1,000	0	1	0	0	1,001	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	10,000	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	1,200	0	0	1,200	0
Total		1,178	201	0	0	1,001	0	11,202	0	0	12,203	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	11/30/2022	7/1/2026
DGN	11/30/2022	12/31/2030
CONST	6/1/2027	12/31/2029
INSP	6/1/2027	12/31/2029

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

Six-Year CIP and Budget FY 2024-2029



PALOLO VALLEY SEWER REHABILITATION/ RELIEF

Project: 2008078	Function: Sanitation	Council: 05
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 06
TMK:	Department: Environmental Services	Senate: 09
		House: 20
		Other:

Description: This project is to address possible hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project will be based upon results of CCTV inspection and sewer assessment work, and consideration of conveying the projected peak wet weather design flow. Construction funds in FY17/FY18 are for the portion of SI-CS-17 to be done by a deadline of 6/30/20. With FY21 funds for planning, the project also includes Consent Decree required segments allowed to be done "after 2020", portions of SI-CS-17 and SI-CS-27, and segments in the vicinity needing upgrade to provide capacity.

Justification: The project addresses requirements of the 2010 Consent Decree, including projects SI-CS-17, Palolo Relief Sewer, SI-CS-26, 9th Avenue Relief Sewer and SI-CS-27, Waiomao Stream Relief Sewer. Some segments are allowed to be done after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	12	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	1	0	0	0	2	0
PLAN	SR	534	0	0	0	0	0	0	0	0	0	0
PLAN	SW	500	0	1	0	1	1	0	0	0	2	0
DGN	SR	550	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	1,000	0	500	1	0	0	0	501	0
CONST	SR	3,838	0	0	0	0	0	0	0	0	0	0
CONST	SW	9,675	0	0	0	10,000	1	0	0	0	10,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	800	100	0	0	0	900	0
Total		15,110	0	1,001	0	11,302	104	0	0	0	11,406	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2025	12/1/2026
PLAN	5/1/2022	12/1/2026
DGN	5/1/2022	12/31/2029
CONST	6/1/2025	12/31/2028
INSP	6/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2024-2029



PEARL CITY TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project: 2020046	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project will address hydraulic and structural deficiencies in the trunk sewers between Pearl City and Waimalu, including tributary branch sewers. The scope of the project will be determined by the planning phase work, based on CCTV inspection, sewer assessment, measurement of sewer inverts, and related work, with consideration of conveying the future peak wet weather design flow.

Justification: Sewer improvements are needed to accommodate future growth, including transient-orientated-development (TOD) and projected wet weather flows, and to address the results of condition assessment work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	200	1	0	0	201	0
PLAN	SR	0	0	0	0	800	1	1	1	1	804	0
DGN	SR	0	0	0	0	1	2,000	1,000	1	1	3,003	0
CONST	SR	0	0	0	0	0	0	50,000	1	1	50,002	0
INSP	SR	0	0	0	0	0	0	1,000	1,000	1,000	3,000	0
Total		0	0	0	0	801	2,201	52,002	1,003	1,003	57,010	0

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

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

Six-Year CIP and Budget FY 2024-2029



PEARL CITY/WAIPAHA TRUNK SEWER

Project: 2018057	Function: Sanitation	Council: 08
Priority No.: 36	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

Description: Proposed new gravity sewer line from the existing Pearl City Wastewater Pump Station (WWPS) to the vicinity of the existing Waipahu WWPS, constructed by trenchless methods such as micro-tunneling. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Waipahu WWPS, to accommodate this new deeper sewer, and would allow elimination of the Pearl City WWPS and its associated force mains.

Justification: Long-term improvement to accommodate future growth, including transient-orientated-development (TOD), projected wet weather flows, provide ease of maintenance and operations, and elimination of the existing Pearl City WWPS.

Use of Funds: Acquire land, plan and design the trunk sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	100	1	1	0	0	0	102	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,000	0	1	300	1	1	1	1	0	304	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	4,000	600	5,000	2,000	1	1	0	7,602	0
CONST	SW	0	0	0	0	0	80,000	80,000	1	0	160,001	0
INSP	SW	0	0	0	0	0	1,500	1,500	1,500	0	4,500	0
Total		1,001	0	4,001	1,000	5,002	83,502	81,502	1,503	0	172,509	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2022	7/1/2030
DGN	5/1/2022	12/31/2032
CONST	7/1/2026	12/31/2032
INSP	7/1/2026	12/31/2032

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

Six-Year CIP and Budget FY 2024-2029



PEARL CITY WASTEWATER PS, FORCE MAIN AND SEWER SYSTEM ALTERNATIVES

Project: 2013060	Function: Sanitation	Council: 08
Priority No.: 16	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

Description: This project is to address peak wet weather flow projections for the Pearl City WWPS, accommodate projected future development, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. The project may include flood proofing the existing station or other mitigation measures. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pearl City WWPS, project no. HN-PS-04, the project will address peak flow requirements. Due to the existing location in the flood zone, either additional flood-proofing or other mitigation may be necessary. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Construct and inspect improvements at Pearl City wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	3	0	0	0	0	0	0	0	0	0	0
PLAN	SW	901	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,100	0	0	0	0	0	0	0	0	0	0
DGN	SW	202	0	0	0	0	0	0	0	0	0	0
CONST	SR	15,000	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	180	1	0	0	0	0	0	1	0
INSP	SR	1,600	0	0	0	0	0	0	0	0	0	0
INSP	SW	181	0	550	500	0	0	0	0	0	500	0
Total		18,987	0	730	501	0	0	0	0	0	501	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	12/31/2021
DGN	6/1/2017	12/31/2024
CONST	6/1/2019	12/31/2023
INSP	3/28/2019	12/31/2023

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

Six-Year CIP and Budget FY 2024-2029



PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project: 2001124	Function: Sanitation	Council: 99
Priority No.: 1	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Provision of funds for the planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Provision of funds for direct costs for the administration of wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GN	893	0	0	0	0	0	0	0	0	0	0
PLAN	SW	10,622	0	0	0	0	0	0	0	0	0	0
DGN	GN	2,475	0	0	0	0	0	0	0	0	0	0
DGN	SW	23,744	0	0	0	0	0	0	0	0	0	0
INSP	GN	1,830	0	0	0	0	0	0	0	0	0	0
INSP	SW	20,460	0	0	0	0	0	0	0	0	0	0
OTHER	SW	36,142	8,614	8,524	9,287	9,287	9,287	9,287	9,287	9,287	55,722	0
Total		96,166	8,614	8,524	9,287	9,287	9,287	9,287	9,287	9,287	55,722	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2030

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

Six-Year CIP and Budget FY 2024-2029



PUNAWAI WASTEWATER PUMP STATION, FORCE MAIN AND SEWER IMPS., KANEOHE

Project: 2013061	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 23
		House: 47
		Other:

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Punawai WWPS, Kaneohe, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes sewer basin evaluation for reducing I/I, sewer rehabilitation and follow-on work for cost effective I/I reduction, and evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force main and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	801	0	0	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	501	0	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	3,500	0	0	0	0	3,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
Total		1,302	0	0	0	3,902	0	0	0	0	3,902	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	1/1/2025
DGN	6/1/2017	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

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

Six-Year CIP and Budget FY 2024-2029



RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project: 2003120	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 23
TMK:	Department: Environmental Services	Senate: 20
		House: 42
		Other:

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The structural deficiencies were initially identified in the Final Sewer I/I Plan, December, 1999. The more severe areas were addressed in the first phase of the project. FY14 construction funds are for the second phase, which is a requirement in the 2010 Consent Decree. The sewers are also referred to as the Makakilo Interceptor sewer, and the Ko Olina Interceptor sewer.

Justification: This project will address the requirements of the 2010 Consent Decree, project #HN-CS-04, and provide rehabilitation of sewer lines and sewer manholes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	222	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,222	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,661	0	0	0	0	0	0	0	0	0	0
INSP	SR	700	0	0	0	0	0	0	0	0	0	0
Total		10,805	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2003	9/1/2007
DGN	10/1/2006	12/31/2022
CONST	1/1/2008	12/31/2022

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

Six-Year CIP and Budget FY 2024-2029



SAND ISLAND WASTEWATER BASIN ODOR CONTROL

Project: 2010049	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Improvements required in the Sand Island wastewater basin and at the Sand Island Wastewater Treatment Plant (WWTP) to address odor and corrosion issues. Construction funds in FY16 will be used for new odor control facilities by the UV Disinfection Facility and Effluent Pump Station areas at the WWTP.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,551	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,001	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,351	0	0	0	0	0	0	0	0	0	0
DGN	SW	500	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,357	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,287	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		15,047	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2011	6/30/2021
DGN	3/30/2014	7/7/2023
CONST	6/1/2017	7/7/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project: 2009112	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Planning to include updating the East Mamala Bay Wastewater Facilities Plan for the sewer collection system and wastewater treatment plant system, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Beachwalk, Ala Moana, and Hart St. Wastewater Pump Stations and from other tributary basins to the Sand Is. WWTP. Planning work includes facility planning for secondary treatment upgrades and other improvements at the Sand Island WWTP.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term capacity and reliability improvements. The plan will help identify and prioritize work needed for the treatment of wastewater, and for the prevention of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey future projected design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	457	0	0	0	0	0	0	0	0	0	0
PLAN	SR	15,808	0	0	0	0	0	0	0	0	0	0
PLAN	SW	5,000	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,401	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
Total		22,666	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/13/2020	2/12/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project: 2015045	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Provide improvements at the existing Sand Island Wastewater Treatment Plant (WWTP) to reduce energy use, reduce maintenance costs, improve energy efficiency, provide better energy management, and/or provide alternative renewable energy production. Work may include replacement of Ultra-Violet Disinfection Equipment with more energy efficient equipment, use of biogas as an alternative fuel or energy source, and other similar measures.

Justification: Energy conservation measures are intended to reduce energy and energy related costs. Renewable energy sources may provide improved sustainability and reliability of operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	29,000	2,329	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		29,000	2,331	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2016	1/1/2020
DGN	5/1/2018	6/1/2024
CONST	10/31/2019	6/1/2024
INSP	10/31/2019	6/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project: 1994511	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Upgrade, refurbish and/or expand treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 flocculator/clarifier tanks to gravity settling tanks, reconstruction and rehabilitation work, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems. Funds in FY11-FY17 fiscal years provide for the Phase 2 project work. The FY20 through FY23 project includes rehabilitation of wet sludge storage facilities, miscellaneous structural rehabilitation, and related appurtenances.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows, and provide reconstruction/rehabilitation of essential facilities. The increase in the peak flow capacity of the plant will accommodate projected peak wet weather design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	202	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	11,412	0	0	0	0	0	0	0	0	0	0
DGN	SW	350	0	200	0	0	0	0	0	0	0	0
CONST	SR	191,648	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	12,375	0	0	0	0	0	0	0	0	0	0
INSP	SW	707	0	1	0	0	0	0	0	0	0	0
Total		216,694	0	202	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/1999	6/1/2021
DGN	3/1/1999	12/31/2025
CONST	4/1/2007	12/31/2024
INSP	4/1/2007	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project: 2013062	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Project includes rehabilitation and/or upgrades at the Sand Island Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing buildings, repair of deteriorated building exteriors, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for electrical systems, emergency generator systems, effluent pump controls and hoist systems. Project may include miscellaneous reliability and site improvements, including electrical, mechanical, civil and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	251	0	1	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,783	0	500	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	2,230	0	0	0	7,000	0	0	0	0	7,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	598	0	0	0	600	0	0	0	0	600	0
Total		5,663	0	501	0	7,601	0	0	0	0	7,601	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2013	9/1/2023
DGN	6/1/2016	12/31/2027
CONST	6/1/2019	12/31/2027
INSP	6/1/2019	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2009102	Function: Sanitation	Council: 07
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall. Rehabilitation and shoreline protection improvements are needed to protect the outfall from damage at the shoreline area.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	1,150	0	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,239	0	0	0	0	0	0	0	0	0	0
INSP	SR	599	0	0	0	0	0	0	0	0	0	0
Total		11,489	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/9/2010	7/31/2020
DGN	12/1/2014	6/30/2026
CONST	9/1/2020	5/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project: 2012059	Function: Sanitation	Council: 07
Priority No.: 8	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Upgrade the Sand Island Wastewater Treatment Plant to include secondary treatment. Project includes improvements related to the secondary treatment upgrades, site improvements and relocation work, septage receiving facilities, upgrades to grit processes and other pre-secondary treatment processes, flow equalization, intermediate pump station and other pump station work, sludge pumping, thickening and other solids handling, changes to disinfection facilities, maintenance and storage facilities, utilities, appurtenances and miscellaneous support facilities. FY20 Construction funds provide for project site preparation, maintenance facilities, septage receiving and miscellaneous improvements. FY21 Construction funds are for the first phase, to treat approximately one third of the flow to secondary treatment. The FY21 through FY24 Planning funds are for planning for the second phase, and includes planning for biosolids sustainability and resiliency. The second phase Construction funds are tentatively programmed in FY29 through FY31. Amounts shown under "Other" are for related utility improvements needed for this project.

Justification: The project addresses requirements of the 2010 Consent Decree, para. 31. The deadline for the completion of the secondary treatment upgrade is December 31, 2035, with a provision for possible extension to no later than December 31, 2038 under certain conditions subject to approval.

Use of Funds: Plan, design, construct, inspect and other work for the wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	19,001	4,000	6,000	8,000	1	1	1	1	0	8,004	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	72,002	1	15,000	24,000	15,000	15,000	20,000	20,000	3,000	97,000	12,000
CONST	SR	554,952	0	0	0	0	0	0	0	900,000	900,000	900,000
CONST	SW	0	1	1	1	1	0	0	0	0	2	0
INSP	SR	15,000	10,000	10,000	6,000	6,000	0	0	0	10,000	22,000	40,000
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	0	0	400	1,600	0	0	800	3,200	6,000	0
Total		660,955	14,002	31,001	38,401	22,602	15,001	20,001	20,801	916,200	1,033,006	952,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2016	1/1/2029
DGN	1/1/2019	12/31/2036
CONST	1/1/2021	12/31/2035
INSP	1/1/2021	12/31/2035

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE

Project: 2018054	Function: Sanitation	Council: 07
Priority No.: 9	Program: Sewage Collection And Disposal	Nbrd Board: 15
TMK:	Department: Environmental Services	Senate: 13
		House: 30
		Other:

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids. This project objective is the capacity upgrades needed to accommodate Secondary Treatment upgrades required by the 2010 Consent Decree, including the first and second phases of the upgrade, and also the capacity needed for the projected growth and development.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure compliance with the 2010 Consent Decree requirements for Secondary Treatment, as well as capacity for projected growth and development.

Use of Funds: Design, construct and inspect WWTP solids system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	6,462	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	1	0	0	0	0	0	1	0
CONST	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SW	0	89,999	85,000	9,000	8,500	0	0	0	0	17,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1,200	800	1	1	0	0	0	0	2	0
Total		6,462	91,202	85,801	9,002	8,501	0	0	0	0	17,503	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	6/1/2023
DGN	5/1/2021	12/31/2032
CONST	6/1/2023	12/31/2032
INSP	4/1/2023	12/31/2032

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



SEWER CONDITION ASSESSMENT PROGRAM

Project: 2007068	Function: Sanitation	Council: 99
Priority No.: 7	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: This program will assess the structural condition of sewers, including CCTV inspection and other assessment methods, and inspect sewer rehabilitation projects. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections and condition assessments of gravity sewers and force mains. The work includes analysis of assessment results and project management and inspection of follow-on improvement/rehabilitation work needed as determined by the assessments.

Justification: Programs for the assessment of the condition of gravity sewers and force mains are included in the requirements of the 2010 Consent Decree. The sewer and force main rehabilitation improvements program provides for long-term system reliability.

Use of Funds: Plan and inspect sewer and force main conditions and improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	17,955	0	0	0	0	0	0	0	0	0	0
PLAN	SW	15,381	3,000	5,000	5,000	4,000	4,000	4,000	4,000	4,000	25,000	0
INSP	SW	6,000	1	1	1	1	1	1	1	1	6	0
Total		39,336	3,001	5,001	5,001	4,001	4,001	4,001	4,001	4,001	25,006	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2029
INSP	7/1/2020	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



SEWER EASEMENT ACCESS IMPS - MILILANI, PACIFIC PALISDS., AIEA, HALAWA

Project: 2019070	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Construct easement access improvements for the existing Mililani Effluent Sewer and 10-inch sewer in the vicinity of the Royal Kunia Country Club. Project may include improved sewer maintenance roads, security fences and gates. Additional easement area may be required. Construct easement access trails for existing sewers in the vicinity of Fern Ridge and Pacific Palisades.

Justification: Improved easement access roads and access trails are needed for sewers in easements that are difficult or unsafe to access. The improvements will provide maintenance crews with safer access, reduce the potential for injuries, reduce hazard areas and improve response time in the event of an emergency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SW	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	401	0	0	0	1	0	0	0	0	1	0
DGN	SW	601	0	0	0	1	0	0	0	0	1	0
CONST	SW	0	0	0	0	3,500	0	0	0	0	3,500	0
INSP	SW	0	0	0	0	400	0	0	0	0	400	0
Total		1,002	0	0	0	3,903	0	0	0	0	3,903	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2025
DGN	5/1/2020	6/30/2029
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN

Project: 2013063	Function: Sanitation	Council: 99
Priority No.: 35	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, including requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley. Project includes, but is not limited to, project SI-CS-49, Waikiki Relief Sewer, and SI-GM-01, Punahou Street Relief Sewer, in accordance with the Wet Weather I/I Assessment Update Report, December 2013, and the Final Deferred Projects Report, May 2014.

Justification: The sewer relief and rehabilitation projects will prevent and reduce sanitary sewer overflows, and provide long-term improvements for system reliability.

Use of Funds: Plan, design, construct and inspect sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,401	0	0	1	0	0	0	0	0	1	0
DGN	SR	3,000	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,702	0	0	1	0	0	0	0	0	1	0
CONST	SR	33,360	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	7,000	0	0	0	0	0	7,000	0
INSP	SR	2,784	0	0	0	0	0	0	0	0	0	0
INSP	SW	650	0	0	600	0	0	0	0	0	600	0
Total		42,899	0	0	7,602	0	0	0	0	0	7,602	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2013	1/1/2025
DGN	7/1/2015	1/14/2028
CONST	10/1/2017	1/14/2028
INSP	10/1/2017	1/14/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

Project: 2013065	Function: Sanitation	Council: 99
Priority No.: 32	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, including requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae.

Justification: The sewer relief and rehabilitation projects will prevent and reduce sanitary sewer overflows, and provide long-term improvements for system reliability.

Use of Funds: Design, construct and inspect sewer relief and rehabilitation projects in the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	601	1	0	0	0	0	0	0	0	0	0
DGN	SR	500	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,504	500	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	10,000	0	0	0	0	0	10,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1,000	0	0	0	0	0	1,000	0
Total		2,606	501	0	11,001	0	0	0	0	0	11,001	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2021	1/1/2023
PLAN	5/1/2014	1/1/2025
DGN	10/1/2016	6/30/2029
CONST	7/1/2024	12/31/2028
INSP	7/1/2024	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

Project: 2013066	Function: Sanitation	Council: 99
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, including requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku. Project includes, but is not limited to, project KK-CS-27, Waikapoki Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014.

Justification: The sewer relief and rehabilitation projects will prevent and reduce sanitary sewer overflows, and provide long-term improvements for system reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	604	0	0	0	0	0	0	0	0	0	0
DGN	SR	400	0	0	0	0	0	0	0	0	0	0
DGN	SW	902	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	12,348	500	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
Total		14,255	502	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2014	12/31/2023
DGN	5/1/2016	12/1/2025
CONST	10/31/2019	12/1/2025
INSP	10/31/2019	12/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



SEWER I/I RELIEF & REHABILITATION PROJECTS - WINDWARD, INCREMENT 2

Project: 2017061	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes Increment 2 of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments, including requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku. Project may include, but not be limited to, project nos. KK-CS-16, Iana Street Relief Sewer, KK-CS-21, Kahuhipa Street Relief Sewer, KK-CS-25, Makahio Street Relief Sewer, and KK-CS-26, Keaahala Relief Sewer, in accordance with the Final Deferred Projects Report, May 2014, and the 18.f Report of Evaluation and Recommendations, December 2014.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service. Project includes some improvements needed to meet requirements of the 2010 Consent Decree which have construction completion schedules allowed after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	501	1	0	0	1	1	0	0	0	2	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	701	700	0	0	1	1	0	0	0	2	0
CONST	SW	0	0	0	0	7,000	1	0	0	0	7,001	0
INSP	SW	0	0	0	0	600	400	0	0	0	1,000	0
Total		1,202	701	0	0	7,602	403	0	0	0	8,005	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	10/1/2019	6/30/2027
DGN	10/1/2019	6/30/2029
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



SEWER MAINLINE AND LATERAL PROJECTS

Project: 2000071	Function: Sanitation	Council: 99
Priority No.: 6	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project provides funding for high priority sewer mainline and lateral projects. Funding is for island-wide sewer rehabilitation and reconstruction work. Replacement of existing systems with alternative sewer systems, such as low pressure pump and force main sewer systems (LPSS), may be included. This project includes rehabilitation of sewerlines identified as high priority for reducing and preventing wastewater spills. Project includes easements and access improvements at various locations, and also facilities improvements at the Collection Systems Maintenance baseyard in Halawa for project management and engineering support for this program.

Justification: The sewer gravity main rehabilitation and replacement program is a 2010 Consent Decree requirement. The program addresses the continuing need for an effective sewer rehabilitation program, to continue during and after the period of the Consent Decree, to help ensure prevention and reduction of wastewater spills. Access improvements are to provide a means for rehabilitation work to be done in difficult to reach sewer easements. Improvements to facilities at the Collections System Maintenance baseyard are needed for the continuing project management and engineering support for this sewer rehabilitation program.

Use of Funds: Acquire land, plan, design, construct and inspect sewer mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	189	0	0	0	0	0	0	0	0	0	0
LAND	SW	88	150	100	100	100	100	100	100	100	600	0
PLAN	SR	1,024	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,914	400	200	200	200	200	200	200	200	1,200	0
DGN	SR	1,032	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,701	700	500	500	500	500	500	500	500	3,000	0
CONST	SR	26,900	0	0	0	0	0	0	0	0	0	0
CONST	SW	144,765	14,500	14,000	25,000	25,000	30,000	30,000	30,000	30,000	170,000	0
INSP	SR	1,808	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,751	550	500	500	500	500	500	500	500	3,000	0
Total		181,173	16,300	15,300	26,300	26,300	31,300	31,300	31,300	31,300	177,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	6/30/2029
PLAN	7/1/2017	6/30/2029
DGN	7/1/2017	6/30/2029
CONST	7/1/2017	6/30/2029
INSP	7/1/2017	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



SEWER RELIEF & REHABILITATION - ALA MOANA BASIN

Project: 2020048	Function: Sanitation	Council: 05
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 11
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes the second increment of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley. Project may include, but is not limited to, some improvements to meet 2010 Consent Decree requirements which have construction completion schedule allowed after 2020.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	500	500	0	1	1	1	0	0	3	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	0	4,000	1	1	0	0	4,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	30,000	30,000	0	0	60,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,500	1,500	0	0	3,000	0
Total		0	501	501	0	4,001	31,502	31,502	0	0	67,005	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2028
DGN	7/1/2022	12/31/2032
CONST	7/1/2026	12/31/2031
INSP	7/1/2026	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



SEWER RELIEF & REHABILITATION - LEEWARD AREA

Project: 2020049 Function: Sanitation Council: 99
 Priority No.: Program: Sewage Collection And Disposal Nbrd Board: 99
 TMK: Department: Environmental Services Senate:
 House:
 Other:

Description: Project includes the second increment of sewer relief and sewer rehabilitation projects identified by capacity assessment, facility planning and condition assessments. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae. Project may include, but is not limited to, work on Kapolei Parkway sewer, Mililani trunk sewer, and/or some improvements to meet 2010 Consent Decree requirements which have construction completion schedule allowed after 2020.

Justification: The sewer relief and rehabilitation improvements provide for long-term reliability of service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	800	500	0	0	1	1	0	0	0	2	0
DGN	SW	1	4,000	0	0	1	1	0	0	0	2	0
CONST	SW	0	0	0	0	32,000	32,000	0	0	0	64,000	0
INSP	SW	0	0	0	0	1,500	1,500	0	0	0	3,000	0
	Total	801	4,500	0	0	33,502	33,502	0	0	0	67,004	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2027
DGN	7/1/2021	12/31/2030
CONST	7/1/2025	12/31/2029
INSP	7/1/2025	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



UWALU WASTEWATER PUMP STATION UPGRADE

Project: 2008079	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate: 22
		House: 40
		Other:

Description: This project evaluates possible hydraulic deficiencies at the Uwalu WWPS, and will provide for miscellaneous structural, mechanical, civil and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. WH-PS-02, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	121	0	0	0	0	0	0	0	0	0	0
DGN	SR	502	0	0	0	0	0	0	0	0	0	0
DGN	SW	300	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,562	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		3,485	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2009	8/31/2015
DGN	5/1/2014	12/31/2022
CONST	7/1/2016	12/31/2022
INSP	7/1/2016	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



WAHIAWA, WHITMORE VILLAGE AND MAKAKILO AREA WWPS AND FACILITIES IMPROVEMENT

Project: 2013069	Function: Sanitation	Council: 99
Priority No.: 34	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the area of Wahiawa, including Grandview WWPS, Homelani WWPS, Kemoo Farm WWPS, Lakeview Circle WWPS, Nakula WWPS and Ohai Place WWPS, and also Whitmore Village Wastewater Pre-treatment Facility and the Makakilo City WWPS.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

Use of Funds: Plan, design, construct and inspect wastewater pump station and facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	651	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	1	0	1	0	0	0	0	0	1	0
DGN	SR	550	0	0	0	0	0	0	0	0	0	0
DGN	SW	750	1,000	0	2,500	0	500	0	0	0	3,000	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	25,000	0	15,000	0	0	0	40,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	2,000	0	800	0	0	0	2,800	0
Total		1,952	1,001	0	29,501	0	16,300	0	0	0	45,801	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2012	12/31/2025
DGN	9/1/2016	12/31/2032
CONST	7/1/2024	7/15/2031
INSP	7/1/2024	7/15/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



WAHIAWA WWTP - EFFLUENT SYSTEM & STORAGE

Project: 2020050	Function: Sanitation	Council: 02
Priority No.: 28	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Effluent system pumping and storage improvements at Wahiawa Wastewater Treatment Plant will provide for pumping treated effluent to an off-site recycled water distribution system being developed by the State. Project may include additional storage within the WWTP of approximately 3 million gallons. Project is in accordance with funding provided by the State.

Justification: Provision of pumping improvements and additional on-site storage facilities is in support of the proposed recycled water distribution system.

Use of Funds: Construct effluent system and storage improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	CP	0	0	1,500	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	3,500	11,000	0	0	0	0	0	11,000	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		0	0	5,002	11,000	0	0	0	0	0	11,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	9/1/2020	6/30/2024
DGN	9/1/2020	9/30/2027
CONST	7/1/2023	9/30/2026
INSP	1/1/2022	9/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



WAHIAWA WWTP - SYSTEM IMPROVEMENTS

Project: 2022048	Function: Sanitation	Council: 02
Priority No.: 31	Program: Sewage Collection And Disposal	Nbrd Board: 26
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project will provide improvements to the Wahiawa WWTP as determined in the planning phase. The improvements may include screening, grit removal, pumping, additional aeration and filters, flow equalization improvements, disinfection improvements, electrical upgrades, control systems and related electrical, mechanical and site improvements.

Justification: Project will provide long-term improvements to the Wahiawa WWTP for system reliability.

Use of Funds: Plan, design, construct and inspect various improvements to the Wahiawa WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	0	700	1	1	0	0	0	0	0	1	0
DGN	SW	0	1	700	600	1	0	0	0	0	601	0
CONST	SW	0	1	1	1	14,000	0	0	0	0	14,001	0
INSP	SW	800	800	800	800	2,000	0	0	0	0	2,800	0
Total		800	1,502	1,502	1,402	16,001	0	0	0	0	17,403	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2022	7/1/2025
DGN	5/1/2022	12/31/2028
CONST	7/1/2025	12/31/2027
INSP	5/1/2022	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project: 2013067	Function: Sanitation	Council: 01
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 24
TMK:	Department: Environmental Services	Senate: 21
		House: 44
		Other:

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing facilities, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for the internal plant water system, electrical systems, existing digesters, including mixing systems and tank covers, pretreatment blowers, grit and pre-aeration tanks, primary clarifiers, effluent flow measurement and sampling facilities, diesel systems, oil storage, and electrical load center. Work may also include improvements to the influent pump station, and biogas, biosolids, energy improvements, and material receiving stations. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	0	0	0	0	0
PLAN	SW	802	0	0	0	1	0	0	0	0	1	0
DGN	SR	1,620	0	0	0	0	0	0	0	0	0	0
DGN	SW	3,425	0	0	0	1	0	0	0	0	1	0
CONST	SR	18,000	0	0	0	0	0	0	0	0	0	0
CONST	SW	17,466	0	0	0	15,000	0	0	0	0	15,000	0
INSP	SR	1,200	0	0	0	0	0	0	0	0	0	0
INSP	SW	5,876	0	0	0	2,000	0	0	0	0	2,000	0
Total		48,468	0	0	0	17,002	0	0	0	0	17,002	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2014	9/30/2026
DGN	12/1/2015	12/31/2029
CONST	6/1/2017	12/31/2028
INSP	6/1/2017	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project: 2013100	Function: Sanitation	Council: 01
Priority No.: 26	Program: Sewage Collection And Disposal	Nbrd Board: 24
TMK:	Department: Environmental Services	Senate: 21
		House: 44
		Other:

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Design, construct and inspect improvements to the outfall at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	1,300	1	200	0	0	0	0	0	0	0	0
DGN	SW	303	500	400	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	7,500	0	0	0	0	0	7,500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	1	0	0	0	0	0	1	0
Total		1,603	501	600	7,502	0	0	0	0	0	7,502	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2014	12/31/2025
DGN	6/1/2017	6/29/2027
CONST	6/1/2024	6/29/2026
INSP	6/1/2024	6/29/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WAIANAE WWTP DIGESTER 2 IMPROVEMENTS

Project: 2019049	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes rehabilitation and/or upgrades to the existing digester no. 2 at the Waianae Wastewater Treatment Plant. The project includes digester cover improvements, including associated piping, mixing and appurtenant equipment. Project also provides related improvements to electrical, mechanical, and structural components of the digester system.

Justification: Rehabilitation and upgrades to the digester are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	7,150	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		7,150	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	12/31/2021
DGN	5/1/2020	12/31/2024
CONST	5/1/2021	12/31/2024
INSP	5/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



WAIANAE WWTP INFLUENT PUMP STATION UPGRADE & FLOW EQUALIZATION

Project: 2017062	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant, including improvements to the influent pump station, and consideration of alternative equalization storage facilities. Project will also provide related reliability improvements to electrical, mechanical, civil and structural components at these facilities.

Justification: Upgrades and improvements at the WWTP are required to ensure continued reliability and efficiency of the facilities. Includes project no. WN-TP-01, para. 18.g., per the requirements of the 2010 Consent Decree, which has a construction completion schedule allowed after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	500	1	0	1	0	502	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	1	600	0	1	0	602	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	6,000	0	6,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	600	0	600	0
Total		0	0	0	0	501	601	0	6,602	0	7,704	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2025	7/1/2029
DGN	7/1/2025	12/31/2031
CONST	7/1/2028	12/31/2030
INSP	7/1/2028	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WAIANAE WWTP RECYCLED WATER AND IMPROVEMENTS

Project: 2019050	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes improvements to the effluent treatment system and in-plant recycled water system at the Waianae Wastewater Treatment Plant. Project will provide efficient use of recycled water within the plant to reduce the use of potable water. The project will also provide related improvements to electrical, mechanical, civil and structural components of these facilities.

Justification: Efficient use of recycled water within the plant will help reduce the use of potable water. The project will provide reliability and efficiency of the facilities, and maintain compliance with applicable regulations and permits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	500	0	1	0	1	502	0
DGN	SW	0	0	0	0	1	0	800	0	1	802	0
CONST	SW	0	0	0	0	0	0	0	0	8,000	8,000	0
INSP	SW	0	0	0	0	0	0	0	0	800	800	0
Total		0	0	0	0	501	0	801	0	8,802	10,104	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2025	12/31/2028
DGN	7/1/2025	12/31/2032
CONST	7/1/2029	12/31/2031
INSP	7/1/2029	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER

Project: 2008080	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 30
TMK:	Department: Environmental Services	Senate: 24
		House: 48
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification, and will also evaluate alternative gravity sewer solutions which may allow decommissioning of the pump station. Subsequent evaluation of the alternative solution shows it to be not cost effective at this time, therefore the project will proceed with the pump station upgrade alternative.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-02, which has a completion date allowed to be after 2020. Also, miscellaneous structural, mechanical, civil and electrical improvements are needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	282	0	0	0	0	0	0	0	0	0	0
PLAN	SW	100	0	0	0	0	0	0	0	0	0	0
DGN	SR	381	0	0	0	0	0	0	0	0	0	0
DGN	SW	350	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,035	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	4,148	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2007	12/1/2016
DGN	5/1/2015	6/30/2022
CONST	6/1/2017	6/30/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



WAIMALU TRUNK SEWERS - REHABILITATION/REPLACEMENT

Project: 2020051	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 21
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: This project will address hydraulic and structural deficiencies in the trunk sewers between Halawa and Waimalu, including tributary branch sewers. Includes the 27-inch tributary sewer adjacent to Waimalu Stream. The scope of the project will be determined by the planning phase work, based on CCTV inspection, sewer assessment, measurement of sewer inverts, and related work, with consideration of conveying the future peak wet weather design flow.

Justification: Sewer improvements are needed to accommodate future growth, including transient-orientated-development (TOD) and projected wet weather flows, and to address the results of condition assessment work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	300	0	300	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	800	0	1	0	1	1	1	4	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	1,000	0	3,000	1,000	1	5,001	0
CONST	SW	0	0	0	0	0	0	10,000	50,000	1	60,001	0
INSP	SW	0	0	0	0	0	0	800	1,000	1,000	2,800	0
Total		0	0	801	0	1,001	0	13,801	52,301	1,003	68,106	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2023	6/30/2030
DGN	5/1/2023	6/30/2033
CONST	6/1/2027	12/31/2032
INSP	6/1/2027	12/31/2032

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project: 2017056	Function: Sanitation	Council: 08
Priority No.: 27	Program: Sewage Collection And Disposal	Nbrd Board: 20
TMK:	Department: Environmental Services	Senate: 14
		House: 34
		Other:

Description: Project includes the next scheduled condition assessment of the existing force main system, follow-up action plan and improvements, by 9/30/2018. The project includes the recommended follow-up rehabilitation work for the force main system and appurtenances.

Justification: Investigation and assessment of the force main system is necessary to determine the structural and operating conditions. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds: Design, construct and inspect wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	803	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	401	50	200	1	0	0	0	0	0	1	0
CONST	SW	0	1,900	1,200	1,900	0	0	0	0	0	1,900	0
INSP	SW	0	1	1	1	0	0	0	0	0	1	0
Total		1,204	1,952	1,401	1,902	0	0	0	0	0	1,902	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	12/1/2017	10/31/2022
DGN	12/1/2017	12/31/2026
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE

Project: 2013068	Function: Sanitation	Council: 08
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 20
TMK:	Department: Environmental Services	Senate: 14
		House: 34
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waimalu WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The requirements of the 2010 Consent Decree, project no. HN-CS-07, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability, capacity for future population growth and development, and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SW	502	0	0	0	0	0	0	0	0	0	0
DGN	SR	600	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,001	100	0	0	0	0	0	0	0	0	0
CONST	SR	14,439	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
Total		16,543	102	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/30/2014	3/1/2023
DGN	7/1/2017	3/1/2026
CONST	10/1/2019	5/1/2025
INSP	10/1/2019	5/1/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



WAIMANALO WASTEWATER FACILITIES PLAN

Project: 2023054 Function: Sanitation Council: 03
 Priority No.: Program: Sewage Collection And Disposal Nbrd Board:
 TMK: Department: Environmental Services Senate:
 House:
 Other:

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waimanalo Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the long-term wastewater management needs for the Waimanalo area.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,500	0	0	0	0	0	0	0	0
	Total	0	0	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/2/2023	6/1/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



WAIMANALO WASTEWATER TREATMENT PLANT - SOLIDS SYSTEM IMPROVEMENTS

Project: 2019066	Function: Sanitation	Council: 03
Priority No.: 39	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Solids system improvements at the Waimanalo Wastewater Treatment Plant, which may include dewatering, digester tank rehabilitation and improvements, and other upgrades/repairs/replacement needed for wastewater sludge thickening, storage, digestion, new dewatering facilities, loading facilities, biogas treatment and use, and related processes. Planning phase to include assessment of existing structures/facilities. Rehabilitate/replace pumps, piping, valves and other appurtenances as determined in the planning phase.

Justification: Project will provide needed improvements of solids handling processes and facilities, with improved efficiency and reliability of the solids handling operation.

Use of Funds: Plan and design improvements to the solids system for Waimanalo WWTP.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	1,000	1	0	1	0	0	0	0	0	1	0
DGN	SW	1,101	100	0	1,200	1,200	0	0	0	0	2,400	0
CONST	SW	0	0	0	0	35,000	0	0	0	0	35,000	0
INSP	SW	0	0	0	0	2,000	0	0	0	0	2,000	0
Total		2,101	101	0	1,201	38,200	0	0	0	0	39,401	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2020	6/30/2025
DGN	5/1/2020	12/31/2029
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WAIPAHU WASTEWATER PUMP STATION FORCE MAIN

Project: 2012053	Function: Sanitation	Council: 09
Priority No.: 20	Program: Sewage Collection And Disposal	Nbrd Board: 22
TMK:	Department: Environmental Services	Senate: 17
		House: 35
		Other:

Description: The project includes a proposed new third force main for the Waipahu Wastewater Pump Station (WWPS). The work may also include rehabilitation work and improvements for the existing force mains and work at the pump station, that may be needed to provide compatibility with the force main system. Planning work includes study of alignment alternatives.

Justification: Additional force main capacity is needed to meet future flows. Current system consists of shared dual force mains for both the Waipahu WWPS and the Pearl City WWPS. This shared system will need additional capacity, and the recommendations from the facility planning favor construction of a third force main for Waipahu WWPS to provide improved system capacity and reliability.

Use of Funds: Acquire land, plan and design WWPS force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	900	0	0	0	0	0	900	0
PLAN	SR	2,402	100	0	0	0	0	0	0	0	0	0
PLAN	SW	700	0	0	1	1	0	0	0	0	2	0
DGN	SR	4,500	1	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	0	1	1	0	0	0	0	2	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	150,000	0	0	0	0	150,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	4,000	0	0	0	0	4,000	0
Total		7,603	102	0	902	154,002	0	0	0	0	154,904	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	10/16/2012	12/31/2026
PLAN	10/16/2012	12/31/2026
DGN	5/1/2022	12/31/2029
CONST	2/1/2025	12/31/2028
INSP	2/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WAIPAHU WASTEWATER PUMP STATION NO.2

Project: 2018056	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: Proposed new wastewater pump station (WWPS) in the vicinity of the existing Waipahu WWPS. Project may also include reconstruction of part or all of the existing Waipahu WWPS, as well as the associated force main and gravity sewer connections at the WWPS. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Pearl City/Waipahu Trunk Sewer project, and allow the elimination of the existing upstream Pearl City WWPS.

Justification: Long-term improvement to provide capacity for future growth, including transient-orientated-development (TOD), projected peak wet weather flows, improved efficiency and reliability, and modernization of pumping facilities. Along with the new proposed Pearl City/Waipahu Trunk Sewer project, this project will allow the elimination of the existing upstream Pearl City WWPS.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	1	0	1	0	0	2	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	0	1	0	1	1	1	4	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	3,500	0	2,000	1	1	5,502	0
CONST	SW	0	0	0	0	0	0	70,000	1	1	70,002	0
INSP	SW	0	0	0	0	0	0	1,200	1,200	1,200	3,600	0
Total		0	0	1,001	0	3,502	0	73,202	1,203	1,203	79,110	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	8/31/2030
DGN	7/1/2023	12/31/2033
CONST	7/1/2027	12/31/2032
INSP	7/1/2027	12/31/2032

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WAIPAHU WWPS FORCE MAINS REHABILITATION

Project: 2018053	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project includes rehabilitation work and improvements for the existing two force mains for the Waipahu Wastewater Pump Station (WWPS). The rehabilitation may involve pipe lining methods, and replacement of some sections, as determined in the planning phase. The work may also include rehabilitation work and improvements at the pump station that may be needed to provide compatibility with the force main system.

Justification: Rehabilitation and/or improvements of the two existing force mains is needed to ensure continued reliability of this critical infrastructure.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	0	0	1	0	0	0	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,800	1	0	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	2	1,500	0	0	1,000	1	1	0	0	1,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	40,000	1	0	0	40,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	1,500	1,500	0	0	3,000	0
Total		1,802	1,502	0	0	1,002	41,501	1,502	0	0	44,005	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	5/1/2020	12/31/2027
PLAN	5/1/2020	12/31/2027
DGN	5/1/2020	12/31/2029
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WAIPIO WASTEWATER PUMP STATION UPGRADE

Project: 2007071	Function: Sanitation	Council: 02
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 25
TMK:	Department: Environmental Services	Senate: 22
		House: 45
		Other:

Description: This project is to address possible hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification, and includes improvements needed to the pump station force main and air relief appurtenances.

Justification: The requirements of the 2010 Consent Decree, project no. HN-PS-01, which were initially considered for this project, have been addressed in the 18.f Report of Evaluation and Recommendations, December 2014. The recommended project currently includes miscellaneous structural, mechanical, electrical and site improvements needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	274	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3	0	0	0	0	0	0	0	0	0	0
DGN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SW	600	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,810	0	0	0	0	0	0	0	0	0	0
CONST	SW	343	0	0	0	0	0	0	0	0	0	0
INSP	SR	500	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		5,031	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2007	7/1/2017
DGN	5/1/2015	12/31/2024
CONST	6/1/2017	6/1/2024
INSP	6/1/2017	6/1/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



WASTEWATER EQUIPMENT

Project:	2000038	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.

Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
EQUIP	SR	8,802	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	77,068	13,327	9,280	17,371	15,000	15,000	15,000	15,000	15,000	92,371	0
	Total	85,870	13,327	9,280	17,371	15,000	15,000	15,000	15,000	15,000	92,371	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2020	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2024-2029



WASTEWATER FACILITIES REPLACEMENT RESERVE

Project: 1998806	Function: Sanitation	Council: 99
Priority No.: 4	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Funds for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Use of Funds: Provision of funds for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
CONST	SR	19	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SR	1,126	0	0	0	0	0	0	0	0	0	0
OTHER	SW	11,619	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
Total		12,764	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WASTEWATER PLANNING AND PROGRAMMING

Project: 2003151 Function: Sanitation Council: 99
 Priority No.: 2 Program: Sewage Collection And Disposal Nbrd Board: 99
 TMK: Department: Environmental Services Senate: 99
 House: 99
 Other:

Description: Provision of funds for long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Provision of funds for direct costs for the planning and programming of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	272	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1,239	0	0	0	0	0	0	0	0	0	0
OTHER	SW	1,304	358	362	392	392	392	392	392	392	2,352	392
Total		2,815	358	362	392	392	392	392	392	392	2,352	392

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	6/30/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WASTEWATER PLANNING FOR OAHU

Project: 2023055 Function: Sanitation Council: 99
 Priority No.: Program: Sewage Collection And Disposal Nbrd Board: 99
 TMK: Department: Environmental Services Senate: 99
 House: 99
 Other:

Description: Long-range planning to include wastewater CIP functional planning and programming, planning for unsewered areas, and meeting water quality requirements.
 Justification: Wastewater planning is needed for developing CIP functional plans for programming of CIP projects, for evaluating the wastewater needs for Oahu, including unsewered areas, and developing recommendations for future improvements.
 Use of Funds: Prepare a wastewater facilities improvement plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	2,000	0	0	0	0	0	0	0	0
	Total	0	0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/2/2023	6/1/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



WASTEWATER PROGRAM MANAGEMENT

Project: 2007073	Function: Sanitation	Council: 99
Priority No.: 12	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Wastewater program management services for wastewater projects.

Justification: Additional services needed for managing large CIP program.

Use of Funds: Plan, design and inspect program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	10,850	0	0	0	0	0	0	0	0	0	0
PLAN	SW	37,955	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,652	1	1	1	1	1	1	1	1	6	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	3,000	1	1	1	1	1	1	1	1	6	0
Total		53,457	5,002	5,002	5,002	5,002	5,002	5,002	5,002	5,002	30,012	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	6/30/2031
DGN	7/1/2019	6/30/2031
INSP	7/1/2019	6/30/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS

Project: 2018052 Function: Sanitation Council:

Priority No.: Program: Sewage Collection And Disposal Nbrd Board:

TMK: Department: Environmental Services Senate:

House:

Other:

Description: This project includes Electrical and SCADA Improvements needed at existing City Wastewater Pump Stations (WWPS). The specific locations may be implemented in phases, prioritized based on the need. Improvements include electrical and control components, Supervisory Control and Data Acquisition (SCADA) systems and associated pump station controlling instrumentation, motor control centers (MCCs) and automatic transfer switches (ATSS). The specific improvements needed at each WWPS will be site specific.

Justification: The project addresses electrical and SCADA improvements needed at existing wastewater pump stations needed to ensure station reliability.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SW	17,000	0	17,000	0	0	0	0	0	0	0	0
INSP	SW	1,871	0	3,000	0	0	0	0	0	0	0	0
	Total	18,871	0	20,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	1/1/2018	12/1/2025
DGN	1/1/2018	12/1/2027
CONST	1/1/2018	12/1/2026
INSP	1/1/2018	12/1/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project: 2001062	Function: Sanitation	Council: 99
Priority No.: 5	Program: Sewage Collection And Disposal	Nbrd Board: 99
TMK:	Department: Environmental Services	Senate: 99
		House: 99
		Other:

Description: Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements, upgrades or improvements. Includes CIP improvements to ancillary, support facilities, such as parts or fuel/oil/chemical storage and operations buildings, underground utilities and site improvements at treatment plants, pump stations and other locations needed for the wastewater function. Includes facilities renovations and improvements at the Fasi Municipal Building, 14th floor, for project management and engineering support functions for this CIP program. Funding is for island wide improvements. Includes project no. KK-PS-03, A'ala WWPS Upgrade, per para. 18.g., of the 2010 Consent Decree, and in accordance with the Final Deferred Projects Report, May 2014.

Justification: The project addresses improvements needed at wastewater treatment plants, pump stations and force mains. Funds for pump station and force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Improvements to facilities at the Fasi Municipal Building, 14th floor, are needed for the continuing project management and engineering support for this CIP program. KK-PS-03, A'ala WWPS Upgrade, para. 18.g., has a construction completion schedule allowed after 2020.

Use of Funds: Acquire land, plan, design, construct, inspect and other work for wastewater treatment plant, pump station, force main and facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	SW	621	1	1	1	1	1	1	1	1	6	0
PLAN	SR	6,216	0	0	0	0	0	0	0	0	0	0
PLAN	SW	6,697	99	99	99	99	99	99	99	99	594	0
DGN	SR	12,243	0	0	0	0	0	0	0	0	0	0
DGN	SW	10,539	1,000	1,000	800	800	800	800	800	800	4,800	0
CONST	SR	44,940	0	0	0	0	0	0	0	0	0	0
CONST	SW	78,475	15,000	15,000	15,000	12,000	10,000	10,000	10,000	10,000	67,000	0
INSP	SR	4,180	0	0	0	0	0	0	0	0	0	0
INSP	SW	9,743	500	500	500	500	500	500	500	500	3,000	0
OTHER	SW	0	0	0	200	200	200	200	200	200	1,200	0
Total		173,653	16,600	16,600	16,600	13,600	11,600	11,600	11,600	11,600	76,600	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	6/30/2029
PLAN	7/1/2020	6/30/2029
DGN	7/1/2020	6/30/2029
CONST	7/1/2020	6/30/2029
INSP	7/1/2020	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WEST LOCH ESTATES WWPS UPGRADE

Project: 2019051	Function: Sanitation	Council:
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board:
TMK:	Department: Environmental Services	Senate:
		House:
		Other:

Description: The project will provide upgrades to the existing West Loch Estates Wastewater Pump Station, including structural, mechanical, civil and electrical improvements as determined in the planning phase. Project includes improvements in pumping capacity as needed to meet projected future flows for the planning period.

Justification: Project provides structural, mechanical, civil and electrical improvements needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SW	269	1	100	0	0	0	0	0	0	0	0
DGN	SW	0	500	200	0	250	0	0	0	0	250	0
CONST	SW	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SW	0	0	0	0	700	0	0	0	0	700	0
Total		269	501	300	0	5,950	0	0	0	0	5,950	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	5/1/2021	6/1/2025
DGN	5/1/2021	12/31/2028
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2024-2029



WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project: 2013101	Function: Sanitation	Council: 03
Priority No.:	Program: Sewage Collection And Disposal	Nbrd Board: 31
TMK:	Department: Environmental Services	Senate: 24
		House: 51
		Other:

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the Windward area, including initially A'ala WWPS, Alala Point WWPS, Coconut Grove WWPS, Halekou WWPS, Kahawai Stream WWPS and Kailua Road WWPS. Funding for project no. KK-PS-03, A'ala WWPS Upgrade, per para. 18.g., of the 2010 Consent Decree, in accordance with the Final Deferred Projects Report, May 2014, will be under project #2001062. Construction phase funds for Kailua Road WWPS Improvements are under project #2017058. Other Windward WWPS's may be added in future budget years.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows. KK-PS-03, A'ala WWPS Upgrade, para. 18.g., has a construction completion schedule allowed after 2020.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	3	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,600	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
Total		1,603	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	6/1/2011	12/31/2025
DGN	7/1/2016	6/1/2027
CONST	9/1/2025	6/1/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029

Department Summary: Environmental Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
CP	0	0	1,500	0	0	0	0	0	0	0	0
FG	434	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SR	2,203,205	335,837	79,800	218,102	114,402	2,201	52,002	1,003	911,003	1,298,713	940,000
ST	0	0	0	0	0	0	0	0	0	0	0
SW	954,811	203,299	268,291	235,510	697,996	572,125	409,503	330,202	112,593	2,357,929	12,392
Total	3,163,647	539,136	349,591	453,612	812,398	574,326	461,505	331,205	1,023,596	3,656,642	952,392

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	28,003	155	102	1,102	307	306	103	402	101	2,321	0
PLAN	239,934	21,318	31,769	19,111	14,231	9,818	14,311	9,309	9,304	76,084	0
DGN	347,100	28,368	38,815	50,962	55,174	29,615	31,408	24,309	5,306	196,774	12,000
CONST	2,274,859	442,736	228,884	327,379	672,502	472,006	370,002	246,004	958,004	3,045,897	900,000
INSP	137,691	19,260	26,855	22,408	38,705	32,702	15,802	20,502	17,802	147,921	40,000
EQUIP	85,870	13,327	9,280	17,371	15,000	15,000	15,000	15,000	15,000	92,371	0
OTHER	50,191	13,972	13,886	15,279	16,479	14,879	14,879	15,679	18,079	95,274	392
ART	0	0	0	0	0	0	0	0	0	0	0
Total	3,163,647	539,136	349,591	453,612	812,398	574,326	461,505	331,205	1,023,596	3,656,642	952,392

Six-Year CIP and Budget FY 2024-2029

Program Summary: Sewage Collection And Disposal

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
CP	0	0	1,500	0	0	0	0	0	0	0	0	0
FG	434	0	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0	0
SR	2,203,205	335,837	79,800	218,102	114,402	2,201	52,002	1,003	911,003	1,298,713	940,000	
ST	0	0	0	0	0	0	0	0	0	0	0	0
SW	954,811	203,299	268,291	235,510	697,996	572,125	409,503	330,202	112,593	2,357,929	12,392	
Total	3,163,647	539,136	349,591	453,612	812,398	574,326	461,505	331,205	1,023,596	3,656,642	952,392	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	28,003	155	102	1,102	307	306	103	402	101	2,321	0	
PLAN	239,934	21,318	31,769	19,111	14,231	9,818	14,311	9,309	9,304	76,084	0	
DGN	347,100	28,368	38,815	50,962	55,174	29,615	31,408	24,309	5,306	196,774	12,000	
CONST	2,274,859	442,736	228,884	327,379	672,502	472,006	370,002	246,004	958,004	3,045,897	900,000	
INSP	137,691	19,260	26,855	22,408	38,705	32,702	15,802	20,502	17,802	147,921	40,000	
EQUIP	85,870	13,327	9,280	17,371	15,000	15,000	15,000	15,000	15,000	92,371	0	
OTHER	50,191	13,972	13,886	15,279	16,479	14,879	14,879	15,679	18,079	95,274	392	
ART	0	0	0	0	0	0	0	0	0	0	0	
Total	3,163,647	539,136	349,591	453,612	812,398	574,326	461,505	331,205	1,023,596	3,656,642	952,392	

Six-Year CIP and Budget FY 2024-2029

Function Summary: Sanitation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
CP	0	0	1,500	0	0	0	0	0	0	0	0
FG	434	0	0	0	0	0	0	0	0	0	0
GN	5,198	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	2,204,587	335,837	79,800	269,702	114,402	2,201	52,002	1,003	911,003	1,350,313	940,000
ST	0	0	0	0	0	0	0	0	0	0	0
SW	955,613	204,100	268,793	236,313	717,402	574,677	424,360	330,202	129,115	2,412,069	12,392
WB	205,027	92,235	55,162	58,913	136,509	50,507	14,953	26,455	14,954	302,291	0
WF	46,998	0	0	0	0	0	0	0	0	0	0
Total	3,417,856	632,172	405,255	564,928	968,313	627,385	491,315	357,660	1,055,072	4,064,673	952,392

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	28,003	155	103	1,102	100,308	308	355	403	322	102,798	0
PLAN	242,925	23,771	33,673	20,565	15,185	10,569	14,466	10,460	10,456	81,701	0
DGN	359,791	31,526	41,572	52,569	58,281	30,920	34,310	25,011	6,308	207,399	12,000
CONST	2,507,650	527,147	277,734	432,630	720,753	519,306	395,152	269,254	986,254	3,323,349	900,000
INSP	143,426	22,274	29,007	25,412	42,307	36,403	17,153	21,853	18,653	161,781	40,000
EQUIP	85,870	13,327	9,280	17,371	15,000	15,000	15,000	15,000	15,000	92,371	0
OTHER	50,191	13,972	13,886	15,279	16,479	14,879	14,879	15,679	18,079	95,274	392
ART	0	0	0	0	0	0	0	0	0	0	0
Total	3,417,856	632,172	405,255	564,928	968,313	627,385	491,315	357,660	1,055,072	4,064,673	952,392

Six-Year CIP and Budget FY 2024-2029



AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM

Project: 2016001	Function: Human Services	Council: 99
Priority No.: 1	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provision in effect at the time of encumbrance.

Justification: Increase affordable housing inventory.

Use of Funds: Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	AF	10,298	5	5	5	5	5	5	5	5	30	0
PLAN	AF	62	5	5	5	5	5	5	5	5	30	0
DGN	AF	240	5	5	5	5	5	5	5	5	30	0
CONST	AF	2,033	5	5	5	5	5	5	5	5	30	0
OTHER	AF	25,497	37,549	7,146	8,358	8,358	8,358	8,358	8,358	8,358	50,148	0
Total		38,131	37,569	7,166	8,378	8,378	8,378	8,378	8,378	8,378	50,268	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2015	6/30/2050
PLAN	7/1/2015	6/30/2050
DGN	7/1/2015	6/30/2050
CONST	7/1/2015	6/30/2050
OTHER	7/1/2015	6/30/2050

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project: 2007076	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

Justification: Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
OTHER	CD	97,555	0	0	0	0	0	0	0	0	0	0
OTHER	FG	2,581	0	0	0	0	0	0	0	0	0	0
OTHER	RL	0	0	0	0	0	0	0	0	0	0	0
	Total	100,137	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



COMMUNITY REVITALIZATION INITIATIVE

Project: 2017002 Function: Human Services Council: 99
 Priority No.: Program: Human Services Nbrd Board: 99
 TMK: Department: Community Services Senate:
 House:
 Other:

Description: Provision of funds for the acquisition, lease, development, and renovation of facilities for urban rest stops navigation centers, workforce/affordable housing, and other community - focused projects.

Justification: Improve communities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	7,000	10,000	1,000	0	0	0	0	0	0	0	0
PLAN	GI	0	1,000	500	0	0	0	0	0	0	0	0
DGN	GI	0	1,000	500	0	0	0	0	0	0	0	0
CONST	GI	2,000	5,000	500	0	0	0	0	0	0	0	0
OTHER	GI	815	1,000	500	0	0	0	0	0	0	0	0
Total		9,815	18,000	3,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2016	12/31/2025
PLAN	7/1/2016	12/31/2025
DGN	7/1/2016	12/31/2025
CONST	7/1/2016	12/31/2025
OTHER	7/1/2016	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM

Project:	1995207	Function:	Human Services	Council:	99
Priority No.:	2	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grants to qualified homeless service providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

Justification: Assist homeless persons by providing shelter and supportive services.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving the homeless.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
OTHER	CD	3,426	0	0	0	0	0	0	0	0	0	0
OTHER	FG	10,852	653	645	1,291	1,291	1,291	1,291	1,291	1,291	7,744	0
	Total	14,278	653	645	1,291	1,291	1,291	1,291	1,291	1,291	7,744	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:	3	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.

Justification: Provide additional affordable housing for lower-income persons.

Use of Funds: Provide funds for the administration of grants and/or loans to nonprofit organizations or City agencies developing affordable housing for lower income persons.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
OTHER	FG	40,819	1,664	1,206	797	797	797	797	797	797	4,780	0
	Total	40,819	1,664	1,206	797	797	797	797	797	797	4,780	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



HOMELESS RELOCATION INITIATIVE

Project: 2015002	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and other public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Justification: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and other public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	24,124	0	0	0	0	0	0	0	0	0	0
PLAN	GI	217	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,885	0	0	0	0	0	0	0	0	0	0
CONST	GI	21,191	0	0	0	0	0	0	0	0	0	0
INSP	GI	500	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	GI	8,071	0	0	0	0	0	0	0	0	0	0
Total		62,236	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	12/30/2021
DGN	7/1/2014	12/30/2021
CONST	7/1/2014	12/30/2021
EQUIP	7/1/2014	12/30/2021
OTHER	7/1/2014	12/30/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



HOMELESS SERVICE ZONES FOR THE WAIANAE COAST

Project:	2020002	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:		Department:	Community Services	Senate:	
				House:	
				Other:	

Description: Provision of funds for the acquisition of land in Waianae to be developed into housing, a hygiene facility, and a place where health and human services can be provided for homeless individuals, which will be administered and managed by a private non-profit organization. Projects assisted by these funds could include, but not limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing, and principal investments to leverage other funds to enable financing of larger scale rental housing projects.

Justification: Services for the homeless in Waianae Coast.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	1,500	0	0	0	0	0	0	0	0	0
OTHER	GI	0	500	0	0	0	0	0	0	0	0	0
	Total	0	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	6/30/2025
OTHER	7/1/2019	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project: 2000119	Function: Human Services	Council: 99
Priority No.: 4	Program: Human Services	Nbrd Board: 99
TMK:	Department: Community Services	Senate: 99
		House: 99
		Other:

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.

Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provide grant funds to private nonprofit organizations serving persons with HIV/AIDS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
OTHER	FG	9,018	645	670	670	670	670	670	670	670	4,021	0
	Total	9,018	645	670	670	670	670	670	670	670	4,021	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
OTHER	7/1/2020	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029

Department Summary: Community Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
AF	38,131	37,569	7,166	8,378	8,378	8,378	8,378	8,378	8,378	50,268	0
CD	100,981	0	0	0	0	0	0	0	0	0	0
FG	63,271	2,962	2,522	2,758	2,758	2,758	2,758	2,758	2,758	16,546	0
GI	72,051	20,000	3,000	0	0	0	0	0	0	0	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	274,434	60,531	12,688	11,136	11,136	11,136	11,136	11,136	11,136	66,814	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	41,422	11,505	1,005	5	5	5	5	5	5	30	0
PLAN	279	1,005	505	5	5	5	5	5	5	30	0
DGN	4,125	1,005	505	5	5	5	5	5	5	30	0
CONST	25,225	5,005	505	5	5	5	5	5	5	30	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	198,635	42,011	10,168	11,116	11,116	11,116	11,116	11,116	11,116	66,694	0
Total	274,434	60,531	12,688	11,136	11,136	11,136	11,136	11,136	11,136	66,814	0

Six-Year CIP and Budget FY 2024-2029



ACQUISITION OF HOMELESS SERVICE FACILITIES

Project: 2022001	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: LAND MANAGEMENT	Senate: 99
		House: 99
		Other:

Description: Acquire land, plan, design, construct, and provide funds for other miscellaneous costs for homeless facilities providing housing, hygiene, and other related services.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	15,000	0	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	4,000	0	0	0	0	0	0	0	0	0
OTHER	GI	0	1,000	0	0	0	0	0	0	0	0	0
Total		0	20,002	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2021	12/31/2025
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	7/1/2021	12/31/2025
OTHER	7/1/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



AFFORDABLE HOUSING

Project: 2020004 Function: Human Services Council: 99
 Priority No.: 1 Program: Human Services Nbrd Board: 99
 TMK: Department: LAND MANAGEMENT Senate:
 House:
 Other:

Description: Provision of funds for the acquisition of land and development of affordable housing including the Iwilei Transit Oriented Development areas with commercial and rail park and ride improvements.
Justification: Acquisition of land and development of affordable housing including Transit Oriented Development areas with commercial and rail park and ride improvements.
Use of Funds: Provision of funds for the acquisition of land, and plans, design, construction, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing:
 1. mixed-income housing projects; or
 2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	10,552	125,000	0	75,000	0	0	0	0	0	75,000	0
PLAN	GI	965	1	0	2,500	0	0	0	0	0	2,500	0
DGN	GI	0	1	0	3,500	0	0	0	0	0	3,500	0
CONST	GI	0	30,000	0	18,500	0	0	0	0	0	18,500	0
OTHER	GI	41	15,000	0	500	0	0	0	0	0	500	0
Total		11,559	170,002	0	100,000	0	0	0	0	0	100,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2019	12/31/2029
PLAN	7/1/2021	12/31/2029
DGN	7/1/2021	12/31/2029
CONST	7/1/2019	12/31/2029
OTHER	7/1/2019	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



AFFORDABLE HOUSING WITH PREFERENCE IN TRANSIT ORIENTED ZONES PROGRAM

Project: 2018002	Function: Human Services	Council: 99
Priority No.:	Program: Human Services	Nbrd Board: 99
TMK:	Department: LAND MANAGEMENT	Senate:
		House:
		Other:

Description: Acquire land, plan, design, construct, and provide funds for other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements, with preference to housing in neighborhood transit oriented development plan areas.

Justification: Develop affordable housing in transit oriented zones.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	22,825	30,000	1,000	0	0	0	0	0	0	0	0
PLAN	GI	0	1	1,000	0	0	0	0	0	0	0	0
DGN	GI	0	1	1,000	0	0	0	0	0	0	0	0
CONST	GI	42,605	3,000	1,000	0	0	0	0	0	0	0	0
OTHER	GI	4,519	2,000	1,000	0	0	0	0	0	0	0	0
Total		69,949	35,002	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2017	12/31/2025
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	1/1/2020	12/31/2025
OTHER	7/1/2019	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



KOOLAULOA AFFORDABLE HOUSING

Project: 2022002	Function: Human Services	Council: 02
Priority No.:	Program: Human Services	Nbrd Board: 28
TMK:	Department: LAND MANAGEMENT	Senate:
		House:
		Other:

Description: Acquire land, plan, design, construct and provide funds for other miscellaneous costs for the development of low income affordable housing and any necessary related infrastructure improvements within the Koolauloa region.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	5	0	0	0	0	0	0	0	0	0
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	5	0	0	0	0	0	0	0	0	0
OTHER	GI	0	9,980	0	0	0	0	0	0	0	0	0
Total		0	10,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2021	12/31/2025
PLAN	7/1/2021	12/31/2025
DGN	7/1/2021	12/31/2025
CONST	7/1/2021	12/31/2025
OTHER	7/1/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029

Department Summary: LAND MANAGEMENT

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
GI	81,508	235,006	5,000	100,000	0	0	0	0	0	100,000	0	0
Total	81,508	235,006	5,000	100,000	0	0	0	0	0	100,000	0	0

Phase Total

dollars in thousands

	Expend	Appn	Appn								Total	Future
Phase	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	33,378	170,005	1,000	75,000	0	0	0	0	0	75,000	0	0
PLAN	965	8	1,000	2,500	0	0	0	0	0	2,500	0	0
DGN	0	8	1,000	3,500	0	0	0	0	0	3,500	0	0
CONST	42,605	37,005	1,000	18,500	0	0	0	0	0	18,500	0	0
OTHER	4,560	27,980	1,000	500	0	0	0	0	0	500	0	0
Total	81,508	235,006	5,000	100,000	0	0	0	0	0	100,000	0	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Human Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
AF	38,131	37,569	7,166	8,378	8,378	8,378	8,378	8,378	8,378	50,268		0
CD	100,981	0	0	0	0	0	0	0	0	0		0
FG	63,271	2,962	2,522	2,758	2,758	2,758	2,758	2,758	2,758	16,546		0
GI	153,559	255,006	8,000	100,000	0	0	0	0	0	100,000		0
RL	0	0	0	0	0	0	0	0	0	0		0
Total	355,942	295,537	17,688	111,136	11,136	11,136	11,136	11,136	11,136	166,814		0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	74,800	181,510	2,005	75,005	5	5	5	5	5	75,030		0
PLAN	1,244	1,013	1,505	2,505	5	5	5	5	5	2,530		0
DGN	4,125	1,013	1,505	3,505	5	5	5	5	5	3,530		0
CONST	67,830	42,010	1,505	18,505	5	5	5	5	5	18,530		0
INSP	500	0	0	0	0	0	0	0	0	0		0
EQUIP	4,248	0	0	0	0	0	0	0	0	0		0
OTHER	203,195	69,991	11,168	11,616	11,116	11,116	11,116	11,116	11,116	67,194		0
Total	355,942	295,537	17,688	111,136	11,136	11,136	11,136	11,136	11,136	166,814		0

Six-Year CIP and Budget FY 2024-2029

Function Summary: Human Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
AF	38,131	37,569	7,166	8,378	8,378	8,378	8,378	8,378	8,378	50,268	0
CD	100,981	0	0	0	0	0	0	0	0	0	0
FG	63,271	2,962	2,522	2,758	2,758	2,758	2,758	2,758	2,758	16,546	0
GI	153,559	255,006	8,000	100,000	0	0	0	0	0	100,000	0
RL	0	0	0	0	0	0	0	0	0	0	0
Total	355,942	295,537	17,688	111,136	11,136	11,136	11,136	11,136	11,136	166,814	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	74,800	181,510	2,005	75,005	5	5	5	5	5	75,030	0
PLAN	1,244	1,013	1,505	2,505	5	5	5	5	5	2,530	0
DGN	4,125	1,013	1,505	3,505	5	5	5	5	5	3,530	0
CONST	67,830	42,010	1,505	18,505	5	5	5	5	5	18,530	0
INSP	500	0	0	0	0	0	0	0	0	0	0
EQUIP	4,248	0	0	0	0	0	0	0	0	0	0
OTHER	203,195	69,991	11,168	11,616	11,116	11,116	11,116	11,116	11,116	67,194	0
Total	355,942	295,537	17,688	111,136	11,136	11,136	11,136	11,136	11,136	166,814	0

Six-Year CIP and Budget FY 2024-2029



ALA MOANA REGIONAL PARK

Project:	1998107	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: TMK: 2-3-37:01 (119.18 ACRES) - Plan, design, construct and inspect park improvements to facilities such as McCoy Pavilion and restrooms, park irrigation system and canal walls

Justification: Improve and upgrade recreational facilities for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	2,195	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	6,038	10	0	0	0	0	0	0	0	0	0
DGN	PP	290	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	34,394	1,970	0	0	0	0	0	0	0	0	0
CONST	PP	4,158	0	0	0	0	0	0	0	0	0	0
INSP	GI	460	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	86	0	0	0	0	0	0	0	0	0	0
Total		47,621	1,990	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/31/2023
DGN	7/1/2013	12/31/2023
CONST	6/1/2008	12/31/2024
INSP	6/1/2008	12/31/2024
EQUIP	7/1/2015	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



ALA WAI COMMUNITY PARK - CLUBHOUSE

Project: 2002117	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 08
TMK: 27004005	Department: Design and Construction	Senate: 10
		House: 21
		Other:

Description: Construct and inspect roof renovation.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	6,400	0	0	0	0	6,400	0
INSP	GI	0	0	0	0	640	0	0	0	0	640	0
	Total	400	0	0	0	7,040	0	0	0	0	7,040	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2023	12/31/2028
CONST	7/1/2025	12/31/2028
INSP	7/1/2025	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



ASING COMMUNITY PARK IMPROVEMENTS

Project: 1993050 Function: Culture - Recreation Council: 01
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 23
 TMK: 91122001 Department: Design and Construction Senate: 20
 House: 43
 Other:

Description: TMK 9-1-17:66 (24 Acres) - Design and construct mitigation measures to address structural settlement of recreation building. Design and construct master planned improvements such as softball field backstop on second field, ADA improvements and 60 stall parking lot

Justification: Address settlement of building to prevent further structural damage to sustain the community recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	163	20	0	0	0	0	0	0	0	0	0
CONST	GI	60	1,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		222	1,050	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2022	12/31/2024
DGN	7/1/2022	12/31/2024
CONST	7/1/2022	12/31/2024
INSP	7/1/2022	12/31/2024
EQUIP	7/1/2023	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



BAYVIEW DOG PARK (KAHU O WAIKALUA PARK FORMERLY KNOWN AS KANEOHE BAYSIDE)

Project: 1998136	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 30
TMK:	Department: Design and Construction	Senate: 00
		House: 00
		Other:

Description: Provide sustainable park facility improvements for the community.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	114	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	220	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		114	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2022	12/31/2023
CONST	7/1/2023	12/31/2024
INSP	7/1/2023	12/31/2024

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	19
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



CANOE HALAU AT VARIOUS PARKS

Project:	2013088	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct canoe halaus improvements at various parks.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	5	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	150	0	0	0	0	0	0	0	0	0
CONST	GI	0	6,750	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
Total		5	7,001	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



CARTWRIGHT NEIGHBORHOOD PARK (TMK: 2-4-10:15; 2.37 ACRES)

Project: 2000003	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 10
TMK:	Department: Design and Construction	Senate: 12
		House: 22
		Other:

Description: FY 2000 - design and construct site improvements to include fencing to increase fence height along kinau and keeaumoku streets.

Justification: Justification - higher fence is needed to prevent balls from damaging property, hitting cars and injuring pedestrians.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	30	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



COMFORT STATIONS AT VARIOUS PARKS

Project: 2015080	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design construct, inspect and provide related equipment for new or replacement comfort stations at various parks.

Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	226	0	0	0	0	0	0	0	0	0	0
DGN	PP	454	0	0	0	0	0	0	0	0	0	0
CONST	GI	628	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,308	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2014	12/31/2019
CONST	1/30/2015	6/30/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS

Project: 2019084	Function: Culture - Recreation	Council: 99
Priority No.: 1	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct and inspect improvements for parks that serve areas of 51% or more low and moderate income households. To meet U. S. Department of Housing and Urban Development (HUD) environmental review regulatory requirements, no Community Development Block Grant (CDBG) funds shall be encumbered for design or construction prior to the completion of an environmental review and documentation.

Justification: Improve parks which serve 51% or more low and moderate income households address climate change, sustainability and resiliency.

Use of Funds: Design and construct parks sustainable improvements which serve an area with 51% or more low and moderate income household.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	CD	25	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	CD	3,718	10	5	5	0	0	0	0	0	5	0
CONST	CD	10,835	6,532	4,691	5,491	0	0	0	0	0	5,491	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0	0
Total		14,577	6,542	4,696	5,496	0	0	0	0	0	5,496	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	9/30/2019
DGN	7/1/2020	12/31/2029
CONST	7/1/2021	12/31/2029
INSP	7/1/2018	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2024-2029



CONNIE CHUN ALIAMANU NEIGHBORHOOD PARK- PICKLEBALL COURTS

Project: 2022108 Function: Culture - Recreation Council: 07
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 18
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements such as pickleball courts at Connie Chun Aliamanu Neighborhood Park.

Justification: Plan, design, construct, inspect and provide related equipment for pickleball courts at Connie Chun Aliamanu Neighborhood Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	50	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



CRANE COMMUNITY PARK

Project: 2015110 Function: Culture - Recreation Council: 05
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 04
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	30	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	13	0	0	0	0	0	0	0	0	0
Total		0	113	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2022	12/31/2023
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2024-2029



DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project: 2007054	Function: Culture - Recreation	Council: 99
Priority No.: 2	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), various parks.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

Use of Funds: Design and construct NPDES improvements for parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	841	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,816	340	100	750	750	750	600	150	0	3,000	0
CONST	GI	4,576	3,000	1,000	2,500	2,000	3,000	3,000	3,000	5,750	19,250	0
INSP	GI	149	30	0	0	0	300	200	300	330	1,130	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		7,381	3,370	1,100	3,250	2,750	4,050	3,800	3,450	6,080	23,380	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2008	12/31/2031
DGN	5/1/2008	12/31/2031
CONST	6/1/2009	12/31/2031
INSP	6/1/2009	12/31/2031
EQUIP	6/1/2010	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

Project: 2014073	Function: Culture - Recreation	Council:
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board:
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Site selection, plan, design and construct Division of Urban Forestry and Arboriculture Section facility.

Justification: Relocate Division of Urban Forestry (DUF) Administration and Arboriculture Section personnel, vehicles, and equipment from Kapiolani Nursery. Facility to include shower, locker room, equipment storage, covered storage for vehicles and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	5,000	0	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	38	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
Total		138	0	0	0	100	5,000	0	0	0	5,100	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2030
DGN	7/1/2020	6/30/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

Project: 2010089	Function: Culture - Recreation	Council: 04
Priority No.: 13	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 31026011	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design and construct an interim of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

Justification: Existing facility is obsolete and improvements are necessary to support efficient staff operations and address climate change, sustainability and resiliency.

Use of Funds: Design a sustainable and resilient replacement horticulture facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	250	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	800	0	0	0	0	0	800	0
CONST	GI	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		250	0	0	800	0	3,000	0	0	0	3,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2009	6/30/2028
DGN	7/1/2010	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



DIVISION OF URBAN FORESTRY TREE FARM -PATSY T MINK CENTRAL OAHU REGIONAL PARK

Project: 2014105	Function: Culture - Recreation	Council: 09
Priority No.: 14	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 94005074	Department: Design and Construction	Senate: 19
		House: 41
		Other:

Description: Plan, design and construct master planned tree farm in Patsy T Mink Central Oahu Regional Park. Improvements to include infrastructure and a restroom and wash facility for Division of Urban Forestry employees.

Justification: Development of the master planned tree farm to support the Department of Parks and Recreation, Division of Forestry's operations which include the planting and maintenance of park and street trees and address climate change, sustainability and resiliency. The tree farm will replace the current tree farm in Waiawa on land leased from Kamehameha Schools.

Use of Funds: Design master plan tree farm in Patsy T. Mink Central Oahu Regional Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	175	250	0	800	0	0	0	0	0	800	0
CONST	GI	0	0	0	0	3,000	0	0	0	0	3,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		225	250	0	800	3,000	0	0	0	0	3,800	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2014	6/30/2016
DGN	3/1/2014	12/31/2025
CONST	7/1/2017	12/31/2027
INSP	7/1/2017	12/31/2027
EQUIP	7/1/2017	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



DR. SUN YAT-SEN MEMORIAL PARK IMPORVEMENTS

Project: 2016074 Function: Culture - Recreation Council: 06
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 13
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect fencing for Dr. Sun Yat-Sen Memorial Park
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	0	0	0	0	0	0	0
CONST	GI	941	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,140	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2022
DGN	7/1/2017	12/31/2022
CONST	7/1/2017	12/31/2022
INSP	7/1/2017	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



EWA MAHIKO DISTRICT PARK

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91017051	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: TMK 9-1-17-051 POR., 049 POR., & 004 POR. - Design and construct master planned park improvements.

Justification: Provide sustainable park facility improvements for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	69	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,093	0	0	0	0	0	0	0	0	0	0
CONST	FG	584	0	0	0	0	0	0	0	0	0	0
CONST	GI	9,441	0	0	0	0	0	0	0	0	0	0
INSP	GI	695	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	500	0	0	0	0	0	0	0	0	0	0
Total		12,382	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	164
Cur Exp & Equip	85
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



HAIKU STAIRS REMOVAL

Project: 2022109 Function: Culture - Recreation Council: 03
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 31
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect the removal of Haiku Stairs.

Justification: Plan, design, construct, and inspect the removal of Haiku Stairs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	970	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



HALEIWA BEACH PARK

Project: 1977069 Function: Culture - Recreation Council: 02
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 27
 TMK: 62001002 Department: Design and Construction Senate: 07
 House: 14
 Other:

Description: TMK: 6-2-01:02, 03 (12.7 ACRES) - Update park master plan, design, construct, inspect park improvements and provide related equipment.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	999	1	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	496	0	0	0	0	0	0	0	0	0
Total		999	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2023
DGN	7/1/2018	12/31/2023
CONST	7/1/2018	12/31/2023
INSP	7/1/2018	12/31/2023
EQUIP	7/1/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



HALEIWA BEACH PARK MAUKA - CANOE HALAU

Project: 2022110	Function: Culture - Recreation	Council: 02
Priority No.: 6	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, and inspect a canoe halau at Haleiwa Beach Park Mauka.

Justification: Improve recreational resource.

Use of Funds: Plan and design a canoe halau at Haleiwa Beach Park Mauka.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	100	0	300	0	0	0	0	0	300	0
DGN	GI	0	100	0	200	0	0	0	0	0	200	0
CONST	GI	0	1,200	0	0	0	0	1,200	0	0	1,200	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
Total		0	1,500	0	500	0	0	1,200	0	0	1,700	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	12/31/2025
DGN	7/1/2023	12/31/2025
CONST	7/1/2026	12/31/2029
INSP	7/1/2023	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



HANAUMA BAY NATURE PRESERVE

Project: 2016101 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 01
 TMK: Department: Design and Construction Senate: 11
 House: 21
 Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HN	0	0	0	0	0	0	0	0	0	0	0
DGN	HN	828	5	5	0	0	0	0	0	0	0	0
CONST	HN	2,179	1,186	65	0	0	0	0	0	0	0	0
INSP	HN	107	50	0	0	0	0	0	0	0	0	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0	0
Total		3,115	1,241	70	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2025
CONST	7/1/2016	6/30/2025
INSP	7/1/2016	6/30/2025
EQUIP	7/1/2016	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

Project: 2010074	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39012002	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan, design and construct improvements to meet Best Management Practices for park facilities.

Justification: Improvements to meet Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	435	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		435	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	6/30/2023
DGN	7/1/2012	6/30/2023
CONST	7/1/2013	6/30/2023
INSP	7/1/2013	6/30/2023
EQUIP	7/1/2012	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



HANS L'ORANGE NEIGHBORHOOD PARK

Project: 2002053	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 94002021	Department: Design and Construction	Senate: 19
		House: 36
		Other:

Description: Plan, design, construct, and inspect facility repairs and upgrades at Hans L'Orange Neighborhood Park.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	704	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,671	8,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		5,375	8,010	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2021	6/30/2025
INSP	7/1/2021	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE

Project: 2009027	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 24
TMK: 85001060	Department: Design and Construction	Senate: 21
		House: 45
		Other:

Description: Plan, design and construct park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	515	0	0	0	0	0	0	0	0	0
CONST	GI	0	5,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	5,565	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2021	12/31/2027
CONST	7/1/2022	12/31/2027
INSP	7/1/2022	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



HOA ALOHA NEIGHBORHOOD PARK

Project: 2018093 Function: Culture - Recreation Council: 07
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 18
 TMK: 11059005 Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide related equipment to 1) build a community garden at Hoa Aloha Neighborhood Park for opportunities for community economic development, engagement and education - \$50,000; and 2) install exercise equipment at the park \$450,000.

Justification: Improve recreational resource park for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	60	0	0	0	0	0	0	0	0	0
DGN	GI	0	60	0	0	0	0	0	0	0	0	0
CONST	GI	0	210	0	0	0	0	0	0	0	0	0
INSP	GI	0	60	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	110	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2024-2029



HOLANIALII NEIGHBORHOOD PARK

Project: 2022121	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements and repairs to the playground equipment at Holanialii Neighborhood Park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	30	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



HOOMALUHIA BOTANICAL GARDEN

Project: 2013084	Function: Culture - Recreation	Council: 03
Priority No.: 3	Program: Participant, Spectator And Other Recreation	Nbrd Board: 30
TMK: 45041009	Department: Design and Construction	Senate:
		House:
		Other:

Description: Inspecting approximately 2,600 lineal feet of sewer line at Ho'omaluhia Botanical Gardens by cleaning and CCTVing.

Justification: Existing sewer lines was constructed in 1982 by the Corps of Engineers and was conveyed to the City along with the Ho'omaluhia Botanical Garden property. The lines has experienced numerous spills over the years in part as a result of infiltration by tree roots and surrounding ground water also infiltrated the pipe.

Use of Funds: Plan, design and construct botanical garden improvements such as Visitor Center Entrance, roadway and walking path improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	350	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	1,050	0	0	0	0	0	1,050	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	2,865	3,500	0	0	0	0	6,365	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	100	0	0	0	0	100	0
Total		0	0	350	3,965	3,600	0	0	0	0	7,565	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	12/31/2024
DGN	7/1/2022	12/31/2025
CONST	7/1/2024	12/31/2027
INSP	7/1/2024	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



JOHN K. KALILI SURF CENTER IMPROVEMENTS AT HALEIWA ALII BEACH PARK

Project: 2016096 Function: Culture - Recreation Council: 02
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 27
 TMK: 66002001 Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design and construct park improvements.
 Justification: Provide sustainable park improvements for the community.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,023	0	0	0	0	0	0	0	0	0	0
	Total	1,023	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	7/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2024-2029



KAHALUU REGIONAL PARK

Project:	1971406	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012024	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design and construct park improvements.

Justification: Provide sustainable park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	25	100	0	0	0	0	0	0	0	0	0
DGN	GI	441	100	0	0	0	0	0	0	0	0	0
CONST	GI	1,267	800	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,733	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KAHUKU DISTRICT PARK IMPROVEMENTS

Project: 2014090 Function: Culture - Recreation Council: 02
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 27
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide equipment for improvements at Kahuku District Park including field lights, light poles and a recreational facility.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	125	0	0	0	0	0	0	0	0
DGN	GI	0	0	250	0	700	0	0	0	0	700	0
CONST	GI	3,200	0	0	0	0	0	7,000	0	0	7,000	0
INSP	GI	0	0	0	0	0	0	700	0	0	700	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,200	0	375	0	700	0	7,700	0	0	8,400	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2024
DGN	7/1/2019	12/31/2026
CONST	6/30/2017	12/31/2027
INSP	7/1/2022	12/31/2027
EQUIP	7/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2024-2029



KAILUA BEACH PARK BOAT RAMP

Project: 2020079 Function: Culture - Recreation Council: 03
 Priority No.: 5 Program: Participant, Spectator And Other Recreation Nbrd Board: 31
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect reconstruction of the Kailua Beach Park Boat Ramp.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds: Design a replacement boat ramp.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	338	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	750	750	0	0	0	0	1,500	0
CONST	GI	57	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	5,000	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		595	0	0	750	750	0	5,000	0	0	6,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2025
CONST	7/1/2019	12/31/2029
INSP	7/1/2019	12/31/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



KAIMANA BEACH PARK IMPROVEMENTS

Project: 2019141 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 09
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, and construct outdoor shower and drainage improvements.
 Justification: Improve recreational resource and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0	0
CONST	GI	0	970	0	0	0	0	0	0	0	0	0
Total		0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	15
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KAIMUKI COMMUNITY PARK

Project: 2018094	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 04
TMK: 32005009	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design construct, inspect and provide related equipment for park improvements.

Justification: Provide sustainable recreational facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	138	0	0	0	0	0	0	0	0	0	0
CONST	GI	853	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		992	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024
INSP	7/1/2018	12/31/2024
EQUIP	7/1/2017	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



KAIMUKI TREE DEMONSTRATION PROJECT

Project: 2020080 Function: Culture - Recreation Council: 05
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 04
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design and construct improvements on City property in Kaimuki.

Justification: Provide sustainable improvements in on City property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	350	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KALAELOA REGIONAL PARK

Project:	2002088	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Prepare park master plan.

Justification: Develop new recreational resource subject to the conveyance of Kalaeloa land from the Federal government to the City.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	40	0	0	0	300	200	0	0	0	500	0
DGN	GI	0	0	0	0	10	0	600	0	0	610	0
CONST	GI	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	40	0	0	0	310	200	2,600	0	0	3,110	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2025	12/31/2026
DGN	7/1/2025	12/31/2027
CONST	7/1/2027	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



KAMAMALU NEIGHBORHOOD PARK

Project: 1996106	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 13
TMK: 21005001	Department: Design and Construction	Senate: 11
		House: 26
		Other:

Description: (5.27 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	40	0	0	0	0	0	0	0	0	0	0
DGN	GI	93	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,400
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		133	0	0	0	0	0	0	0	0	0	1,400

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2026
DGN	7/1/2016	6/30/2026
CONST	7/1/2019	11/30/2026
INSP	7/1/2019	11/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



KAMANELE SQUARE IMPROVEMENTS

Project: 2019142	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Kamanele Square in Manoa.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	30	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2023
DGN	7/1/2022	12/31/2023
CONST	1/1/2024	12/31/2025
INSP	1/1/2024	12/31/2025
EQUIP	1/1/2024	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KANEOHE CIVIC CENTER

Project: 2022122 Function: Culture - Recreation Council: 03
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 30
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect ramps within the right-of-ways at the Kaneohe Civic Center that is in compliance with ADA Curb Ramp Transition Plan.

Justification: Compliance with ADA Curb Ramp Transition Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	47	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
Total		0	50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2024
CONST	7/1/2021	12/31/2024
INSP	7/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KANEWAI COMMUNITY PARK, UNIVERSITY

Project:	1994100	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	28029011	Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: TMK 2-8-29:011 & 004 (9.314 ACRES) - Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	941	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,289	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,230	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2021	12/31/2025
CONST	7/1/2011	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



KAPAOLONO COMMUNITY PARK

Project:	1993076	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32025001	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Plan, design, construct, inspect, and provide related equipment for park improvements and playground equipment at Kapaolono Community Park.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	8	30	0	0	0	0	0	0	0	0	0
DGN	GI	20	30	0	0	0	0	0	0	0	0	50
CONST	GI	274	30	0	0	0	0	0	0	0	0	4,000
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	50
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		302	150	0	0	0	0	0	0	0	0	4,100

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2022	6/30/2023
CONST	7/1/2023	12/31/2024
INSP	7/1/2014	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



KAPIOLANI REGIONAL PARK, WAIKIKI

Project: 1998100	Function: Culture - Recreation	Council: 04
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 31026011	Department: Design and Construction	Senate: 09
		House: 19
		Other:

Description: Design and construct sustainable park improvements including refurbishing the lighting for the Mohandas Gandhi statue and the surrounding area.

Justification: Improve recreational resource and address climate change, sustainability and resiliency .

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0	0
DGN	GI	238	5	10	0	0	0	0	0	0	0	0
DGN	PP	115	0	0	0	0	0	0	0	0	0	0
CONST	GI	777	546	316	0	0	0	0	0	0	0	0
CONST	PP	420	0	584	0	0	0	0	0	0	0	0
INSP	GI	0	5	10	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		1,557	556	920	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2018	6/30/2023
CONST	7/1/2019	12/31/2024
INSP	7/1/2018	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:	4	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016002	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Design, construct and inspect park improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency .

Use of Funds: Plan, design and construct sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	50	0	50	50	0	0	0	0	0	50	0
DGN	GI	565	0	350	400	700	0	0	0	0	1,100	0
CONST	GI	3,325	0	0	0	0	5,000	5,000	0	0	10,000	0
CONST	PP	38	0	0	195	0	0	0	0	0	195	0
INSP	GI	0	0	0	0	0	500	0	0	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,978	0	400	645	700	5,500	5,000	0	0	11,845	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2025
DGN	7/1/2022	12/31/2026
CONST	7/1/2026	12/31/2028
INSP	7/1/2026	12/31/2028
EQUIP	7/1/2017	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	36
Cur Exp & Equip	9
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



KAUPUNI NEIGHBORHOOD PARK, WAIANAE

Project:	2002067	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85032039	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	40	0	0	0	0	0	0	0	0	0
DGN	GI	88	80	0	0	0	0	0	0	0	0	0
CONST	GI	832	550	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	300	0	0	0	0	0	0	0	0	0
Total		921	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	6/30/2023
DGN	7/1/2022	6/3/2023
CONST	7/1/2023	12/31/2024
INSP	7/1/2023	12/31/2024
EQUIP	7/1/2022	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KOKO CRATER BOTANICAL GARDEN

Project:	1975076	Function:	Culture - Recreation	Council:	03
Priority No.:	16	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design and construct improvements to the Koko Crater Botanical Garden.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design and construct sustainable and resilient stable facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	23	0	0	20	0	0	0	0	0	20	0
DGN	GI	0	0	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	0	250	0	0	0	0	0	250	0
Total		23	0	0	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	12/31/2025
DGN	7/1/2023	12/31/2025
CONST	7/1/2023	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KOKO HEAD SHOOTING COMPLEX

Project: 2020083 Function: Culture - Recreation Council: 04
 Priority No.: 7 Program: Participant, Spectator And Other Recreation Nbrd Board: 01
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct and inspect sustainable and resilient facility and other park improvements.
 Justification: Improve recreational resource for the community and address climate change, sustainability, resiliency.
 Use of Funds: Plan, design, construct and inspect sustainable and resilient facility and other related park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	100	0	100	0	0	0	0	0	100	0
DGN	GI	0	150	0	150	0	0	0	0	0	150	0
CONST	GI	0	2,000	0	2,000	0	0	0	0	0	2,000	0
INSP	GI	0	50	0	50	0	0	0	0	0	50	0
Total		0	2,300	0	2,300	0	0	0	0	0	2,300	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2024
DGN	7/1/2019	12/31/2024
CONST	7/1/2024	12/31/2025
INSP	7/1/2024	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KOKO HEAD STAIRS PLATFORM

Project: 2022123 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 01
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, and construct a replacement structure for the Koko Head Stairs Platform.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,450	0	0	0	0	0	0	0	0	0
Total		0	2,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2024
CONST	7/1/2022	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KOKOLOLIO BEACH PARK IMPROVEMENTS

Project: 1972089	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 28
TMK:	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan, design, construct, inspect and provide related equipment for the installation of a new lifeguard tower to be equipped with a heavy-duty boom public announcement system..

Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	496	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2021	12/31/2023
CONST	7/20/2015	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



KUALOA REGIONAL PARK

Project: 2014093 Function: Culture - Recreation Council: 02
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 29
 TMK: 49003044 Department: Design and Construction Senate: 23
 House: 47
 Other:

Description: Plan, design and construct sustainable and resilient baseyard facilities, and other required park improvements.

Justification: Upgrade park to address climate change, sustainability and resiliency . The baseyard services parks in Recreation District No. 4 which include Waimanalo, Kailua, Kalama, Kaneohe, Heeia, Kahaluu, Kualoa, Hauula, Kahuku, Sunset Beach, Haleiwa, Pupukea and Wailua.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	545	0	0	0	400	0	0	0	0	400	0
CONST	GI	3,124	0	0	0	0	0	1,000	0	0	1,000	0
CONST	PP	1,258	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		4,927	0	0	0	400	0	1,000	0	0	1,400	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2017
DGN	7/1/2017	12/31/2026
CONST	7/1/2018	12/31/2027
INSP	7/1/2018	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



MAKALAPA NEIGHBORHOOD PARK SAFETY FENCE IMPROVEMENTS

Project: 2020085 Function: Culture - Recreation Council: 07
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 18
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect perimeter fencing around the entire park to prevent erosion on Kalaloa Street and Puuwai Momi.

Justification: Improve recreational resource for the community and to address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	150	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



MAKIKI DISTRICT PARK

Project:	1971377	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Plan and design park improvements.

Justification: Maintain building facilities that are on the State Historic Register by renovation; improve recreational facilities and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	125	0	0	0	0	0	0	0	0	0
DGN	GI	628	125	0	0	0	0	0	0	0	0	0
DGN	PP	24	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,919	0	0	0	0	0	0	0	0	0	0
CONST	PP	773	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,344	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2022	12/31/2023
CONST	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	177
Cur Exp & Equip	85
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



MANOA VALLEY DISTRICT PARK

Project:	2001100	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	07
TMK:	29036003	Department:	Design and Construction	Senate:	10
				House:	24
				Other:	

Description: Design, construct, and inspect park improvements.

Justification: Improve recreational facility for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	0	0	0	0	0	0	0
DGN	GI	266	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,089	0	0	0	0	0	0	0	0	0	0
CONST	PP	83	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,502	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	6/30/2013
DGN	7/1/2014	4/30/2016
CONST	6/1/2015	12/31/2017
INSP	7/1/2013	6/30/2015
EQUIP	7/1/2015	6/30/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



MANOA VALLEY DISTRICT PARK FACILITIES IMPROVEMENTS

Project: 2020087	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 07
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for the removal and replacement of bleachers and improvements to the roofing at Manoa Valley District Park Gym.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	30	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



MAUNALANI COMMUNITY PARK

Project:	2005059	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

Description: Plan, design, construct, and inspect lighting for the Maunalani District Park tennis courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	15	5	0	0	0	0	0	0	0	0	0
CONST	GI	775	735	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
Total		790	750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/20/2015	12/31/2022
CONST	7/20/2015	12/31/2022
INSP	7/20/2015	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



MCCULLY DISTRICT PARK

Project: 1985089 Function: Culture - Recreation Council: 05
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 08
 TMK: 23029002 Department: Design and Construction Senate: 11
 House: 22
 Other:

Description: TMK: 2-3-29:02 (1.43 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as reconstruction of the swimming pool, and construction of a master planned comfort station, and other master planned improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,289	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,990	0	0	0	0	0	0	0	0	0	0
CONST	PP	1,203	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		6,582	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2016
DGN	7/1/2018	6/30/2020
CONST	7/1/2014	6/30/2016
EQUIP	7/1/2014	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



MILILANI MAUKA DISTRICT PARK

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: Plan, design, construct and inspect improvements to Mililani Mauka District Park, including new tennis court and new field lighting system.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	12	100	0	0	0	0	0	0	0	0	0
DGN	GI	321	100	0	0	0	0	0	0	0	0	0
CONST	GI	1,773	5,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	300	0	0	0	0	0	0	0	0	0
	Total	2,106	5,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



MILILANI OFF-LEASH DOG PARK

Project: 2022124 Function: Culture - Recreation Council: 02
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 35
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, and construct an extension to the Mililani Off-leash Dog Park for the use of small dog breeds.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	80	0	0	0	0	0	0	0	0	0
Total		0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



MITIGATIVE IMPROVEMENTS AT PARKS

Project: 2008046 Function: Culture - Recreation Council: 99
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design, construct, inspect and provide related equipment for mitigation improvements in City parks such as rock slides, retaining walls and other unanticipated required mitigative improvements.
 Justification: Undertake required improvements in City parks to address rock slides, seawalls, retaining walls to improve recreational resources and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	141	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,599	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,489	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,229	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2012	6/30/2021
DGN	7/1/2012	6/30/2021
CONST	3/1/2013	7/1/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



NA PUEO PARK MINI PARK IMPROVEMENTS

Project: 1993083	Function: Culture - Recreation	Council: 06
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 14
TMK: 18028015	Department: Design and Construction	Senate: 13
		House: 27
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for park improvements.

Justification: Provide park improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0	0
DGN	GI	13	30	0	0	0	0	0	0	0	0	0
CONST	GI	0	70	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
Total		13	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/20/2015	12/31/2022
DGN	7/20/2015	12/31/2022
CONST	7/20/2015	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



NEHU NEIGHBORHOOD PARK

Project:	2002158	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: Plan, design, and construct a play court replacement at Nehu Neighborhood Park.

Justification: Upgrade park play apparatus to include resilient padding for children safety and to beautify park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0	0
CONST	GI	0	750	0	0	0	0	0	0	0	0	0
Total		0	800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/20/2021	12/31/2022
CONST	7/20/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



ONE'ULA BEACH PARK, EWA BEACH

Project: 1995127	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 23
TMK: 91012025	Department: Design and Construction	Senate: 20
		House: 41
		Other:

Description: Design, construct, and provide related equipment for park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	113	200	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	644	300	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	716	2,400	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	2,000	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		1,473	5,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2023
DGN	7/1/2015	12/31/2023
CONST	7/1/2015	12/31/2023
INSP	7/1/2015	12/31/2023
EQUIP	7/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



PACIFIC PALISADES COMMUNITY PARK

Project:	2001096	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	97059100	Department:	Design and Construction	Senate:	16
				House:	36
				Other:	

Description: Resurface the Pacific Palisades Community Park tennis courts and tennis practice court.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	42	10	0	0	0	0	0	0	0	0	0
CONST	GI	201	180	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	243	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2024
CONST	7/1/2021	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



PALOLO VALLEY DISTRICT PARK

Project: 1998180	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 06
TMK: 34006003	Department: Design and Construction	Senate: 09
		House: 20
		Other:

Description: Plan and design park improvements.

Justification: Improve recreational resources and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	25	125	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	125	0	0	0	0	0	0	0	0	0
DGN	PP	51	0	0	0	0	0	0	0	0	0	0
CONST	GI	90	0	0	0	0	0	0	0	0	0	0
CONST	PP	205	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		390	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2024
DGN	7/1/2021	12/31/2024
CONST	7/1/2013	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project: 1998040	Function: Culture - Recreation	Council: 09
Priority No.: 8	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 94005074	Department: Design and Construction	Senate: 19
		House: 41
		Other:

Description: Plan, design, construct, inspect, and provide related equipment for sustainable park improvements such as comfort station near baseball fields, play apparatus and installation of additional walking, jogging and bike paths.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds: Design and construct sustainable and resilient park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	50	0	0	0	0	0	0	0	0
DGN	GI	3,082	0	850	5	0	0	0	0	0	5	0
CONST	GI	8,843	0	0	202	2,250	1,000	1,250	0	0	4,702	0
CONST	PP	0	0	0	206	0	0	0	0	0	206	0
INSP	GI	0	0	0	0	70	0	0	0	0	70	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		11,974	0	900	413	2,320	1,000	1,250	0	0	4,983	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	12/31/2024
DGN	7/1/2020	12/31/2025
CONST	7/1/2024	12/31/2027
INSP	7/1/2021	12/31/2027
EQUIP	7/1/2021	12/31/2023

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY

Project: 2014112	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan and design a dog obedience and training facility to include training areas for large and small dogs, shelters with benches, lighting for night activities, sanitary facilities, drinking fountains for dogs and handlers and other amenities needed by park users.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	0	0	0	0	0	0	0
CONST	GI	639	0	0	0	0	0	0	0	0	0	0
Total		839	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2018
DGN	7/1/2015	12/31/2018
CONST	7/1/2019	6/30/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2024-2029



PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION

Project: 2014113	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 25
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Design and construct park improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	525	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,904	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
Total		3,429	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2021
DGN	7/1/2015	12/31/2021
CONST	7/1/2017	12/31/2021

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



PEARL HARBOR HISTORIC TRAIL

Project: 2015104 Function: Culture - Recreation Council: 08
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 21
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, and inspect trail improvements and a demonstration project to revitalize the Pearl Harbor Historic Trail, provide recreational resource for the community and address climate change, sustainability, and resiliency.

Justification: Provide recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	100	0	0	0	0	0	0	0	0	0
DGN	GI	300	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,700	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
Total		499	3,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	6/30/2022
CONST	7/1/2015	6/30/2023
INSP	7/1/2017	6/30/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



PEARLRIDGE COMMUNITY PARK (TMK: 9-8-013:029, 9.12 acres)

Project:	2010093	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	17
				House:	33
				Other:	

Description: Plan, design, construct, and inspect park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	260	0	0	0	0	0	0	0	0	0	0
CONST	GI	808	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		1,068	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2020	12/31/2022
INSP	7/1/2020	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



PLAYCOURTS AT VARIOUS PARKS - NEW

Project: 2024071 Function: Culture - Recreation Council: 99
 Priority No.: 9 Program: Participant, Spectator And Other Recreation Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design, construct and inspect new outdoor playcourts such as pickle ball, tennis, volleyball, basketball, and mixed use courts.

Justification: Provide additional recreational resources.

Use of Funds: Plan, design, construct and inspect sustainable and resilient new outdoor playcourts at various parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	400	0	0	0	0	0	400	0
DGN	GI	0	0	0	400	0	0	0	0	0	400	0
CONST	GI	0	0	0	690	0	0	0	0	0	690	0
INSP	GI	0	0	0	10	0	0	0	0	0	10	0
	Total	0	0	0	1,500	0	0	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2023	12/31/2025
DGN	7/1/2023	12/31/2025
CONST	7/1/2023	12/31/2025
INSP	7/1/2023	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



POKAI BAY BEACH PARK

Project: 2018101 Function: Culture - Recreation Council: 01
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 24
 TMK: 85001006 Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect and provide equipment for repaving the parking lots and improving secured comfort station at Pokai Bay Beach Park in Waianae.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2022
DGN	7/1/2019	12/31/2022
CONST	7/1/2019	12/31/2022
INSP	7/1/2019	12/31/2022
EQUIP	7/1/2019	12/31/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



PRESERVATION AND CONSERVATION LANDS

Project: 2009041	Function: Culture - Recreation	Council: 99
Priority No.: 15	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: To provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

Justification: To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in the Revised Ordinances of Honolulu, Chapter 6, Article 62 and address climate change, sustainability and resiliency .

Use of Funds: Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	CF	1,850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
OTHER	CF	2,325	16,167	16,895	26,631	7,378	7,378	7,378	7,378	7,378	63,521	0
Total		4,175	17,167	17,895	27,631	8,378	8,378	8,378	8,378	8,378	69,521	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2016	6/30/2050
OTHER	7/1/2016	6/30/2050

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2024-2029



PUPUKEA BEACH PARK IMPROVEMENTS

Project: 2016089	Function: Culture - Recreation	Council: 02
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate:
		House:
		Other:

Description: Plan, design, construct, inspect and provide related equipment for the installation of a new lifeguard tower to be equipped with a heavy-duty boom public announcement system.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	496	0	0	0	0	0	0	0	0	0
Total		0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



PUPU'OLE STREET MINI PARK (TMK: 9-4-001:001 & 029 POR., 7.930 ACRES)

Project: 1998188	Function: Culture - Recreation	Council: 08
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK:	Department: Design and Construction	Senate: 20
		House: 41
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Pupuoole Street Mini Park in Waipahu.

Justification: Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Pupuoole Street Mini Park in Waipahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	4	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	50	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	70	0	0	0	0	0	0	0	0	0
Total		4	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



PUULOA BEACH PARK

Project: 2022125 Function: Culture - Recreation Council: 09
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 23
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect, and provide related equipment for a roof at the comfort station, repairs to the pavilion, and other miscellaneous repairs at Puuloa Beach Park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	60	0	0	0	0	0	0	0	0	0
DGN	GI	0	290	0	0	0	0	0	0	0	0	0
CONST	GI	0	1,800	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	30	0	0	0	0	0	0	0	0	0
Total		0	2,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



PUU O HULU COMMUNITY PARK, MAILI

Project: 2007075 Function: Culture - Recreation Council: 01
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 36
 TMK: 87010021 Department: Design and Construction Senate: 21
 House: 44
 Other:

Description: Plan, design, construct, inspect and provide equipment for park improvements including parking lots and lighting systems at Puu O Hulu Community Park in Maili.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	250	0	0	0	0	0	0	0	0	600
CONST	GI	702	500	0	0	0	0	0	0	0	0	4,000
INSP	GI	0	50	0	0	0	0	0	0	0	0	400
EQUIP	GI	0	150	0	0	0	0	0	0	0	0	0
Total		702	1,000	0	0	0	0	0	0	0	0	5,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023
EQUIP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project: 1998105	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, inspect and provide related equipment for the reconstruction/improvements to park wastewater systems which may include previously unidentified cesspools.

Justification: Improve/upgrade park wastewater systems to increase operational and maintenance efficiencies and address climate change, sustainability and resiliency .

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	268	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,741	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,087	0	0	0	0	0	0	0	0	0	0
CONST	PP	250	0	0	0	0	0	0	0	0	0	0
INSP	GI	180	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		13,526	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	8/1/2014	12/31/2050
DGN	8/1/2014	12/31/2050
CONST	12/1/2014	12/31/2050
INSP	12/1/2014	6/30/2050
EQUIP	7/1/2014	12/31/2050

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2024-2029



RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project: 1998128	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, at established, existing staffed park facilities in the Recreation District. and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	58	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,563	0	0	0	0	0	0	0	0	0	0
CONST	GI	12,183	0	0	0	0	0	0	0	0	0	0
INSP	GI	106	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	504	0	0	0	0	0	0	0	0	0	0
Total		15,414	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project: 1998129	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs at existing staffed park facilities in the Recreation District, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,775	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,706	0	0	0	0	0	0	0	0	0	0
CONST	PP	917	0	0	0	0	0	0	0	0	0	0
INSP	GI	70	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	347	0	0	0	0	0	0	0	0	0	0
Total		14,815	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project: 1998130	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve resources to support continued recreational programs at established existing staffed park facilities in the Recreation District. and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	56	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,993	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,655	0	0	0	0	0	0	0	0	0	0
CONST	PP	36	0	0	0	0	0	0	0	0	0	0
INSP	GI	96	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	240	0	0	0	0	0	0	0	0	0	0
Total		15,076	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project: 1998131	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment..

Justification: Improve recreational resources to support continued recreational programs at established existing staffed park facilities in the Recreation District, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,770	0	0	0	0	0	0	0	0	0	0
CONST	GI	11,558	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	170	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	613	0	0	0	0	0	0	0	0	0	0
Total		16,127	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project: 2005117	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design and construct improvements (inclusive of energy conservation and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs at established existing staffed park facilities in the Recreation District, and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	438	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,241	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,679	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2025
DGN	7/1/2014	6/30/2025
CONST	7/1/2014	6/30/2025
INSP	7/1/2014	6/30/2025
EQUIP	7/1/2014	6/30/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



RENOVATE RECREATIONAL FACILITIES

Project: 2002072 Function: Culture - Recreation Council: 99
 Priority No.: 10 Program: Participant, Spectator And Other Recreation Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design, construct and provide construction inspection and related equipment for improvements at existing recreational facilities, to include play apparatus and lighting system for playcourts, playfields, parking lots, walkways, energy conservation, reconstruction of park wastewater systems, NPDES improvements, and mitigative park improvements.
 Justification: Improve recreational resources for the community and address climate change, sustainability and resiliency.
 Use of Funds: Design, construct and inspect sustainable park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	240	560	0	0	25	25	25	25	25	125	250
DGN	GI	11,263	4,025	2,295	475	475	475	475	475	475	2,850	750
DGN	PP	130	0	0	0	0	0	0	0	0	0	0
CONST	GI	52,345	8,560	12,887	3,825	5,000	5,000	5,000	6,000	7,000	31,825	98,500
CONST	PP	1,813	996	3,130	1,004	0	0	0	0	0	1,004	0
INSP	GI	794	650	215	10	25	25	25	25	25	135	250
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,702	40	0	0	25	25	25	25	25	125	250
EQUIP	PP	93	0	0	0	0	0	0	0	0	0	0
Total		68,379	14,831	18,527	5,314	5,550	5,550	5,550	6,550	7,550	36,064	100,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2035
DGN	7/1/2014	6/30/2035
CONST	7/1/2014	6/30/2035
INSP	7/1/2014	6/30/2035
EQUIP	7/1/2014	6/30/2035

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



SANDY BEACH PARK (WAWAMALU)

Project: 2016090	Function: Culture - Recreation	Council: 04
Priority No.: 11	Program: Participant, Spectator And Other Recreation	Nbrd Board: 01
TMK: 39010002	Department: Design and Construction	Senate: 08
		House: 15
		Other:

Description: Plan and design of a sustainable and resilient waterline connection replacement waterline.

Justification: Plan, design, construct and inspect a sustainable and resilient water line to support park operations.

Use of Funds: Design a sustainable and resilient replacement waterline.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	0	0	0
DGN	GI	6	0	10	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	300	0	0	0	0	0	300	0
CONST	GI	512	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	1,000	0	0	0	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	100	0	0	0	0	100	0
Total		518	0	160	300	1,100	0	0	0	0	1,400	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2023
DGN	7/1/2020	6/30/2025
CONST	7/1/2021	6/30/2026
INSP	7/1/2021	6/30/2026

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



THOMAS SQUARE

Project:	2014096	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:	24001001	Department:	Design and Construction	Senate:	13
				House:	25
				Other:	

Description: Plan, design, construct, inspect park improvements and provide related equipment to support cultural and art events.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	220	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,403	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	7,521	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		9,144	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2013	12/30/2024
DGN	7/1/2013	12/31/2024
CONST	7/1/2014	12/31/2024
INSP	7/2/2018	12/31/2024
EQUIP	7/1/2016	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WAHIAWA DISTRICT PARK

Project:	2016081	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	74008002	Department:	Design and Construction	Senate:	22
				House:	40
				Other:	

Description: Plan, design, construct and inspect improvements to Wahiawa District Park, including repair or replacement of the swimming pool water heater and replacement of fans in the Hale Koa multipurpose room.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	312	100	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,844	500	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
Total		5,156	800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



WAI'IAU DISTRICT PARK

Project: 2018102 Function: Culture - Recreation Council: 08
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 21
 TMK: 98052002 Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct park improvements.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	187	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	187	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2024
DGN	7/1/2017	12/31/2024
CONST	7/1/2017	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



WAIKIKI SURF RACKS

Project: 2023111 Function: Culture - Recreation Council: 04
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 09
 TMK: Department: Design and Construction Senate:
 House:
 Other:

Description: Plan, design, construct, inspect, provide related equipment, and other funding for City-owned surf racks in Waikiki, including protective barriers and fire suppression systems.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design, construct, inspect, provide related equipment, and other funding for City-owned surf racks in Waikiki, including protective barriers and fire suppression systems.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	50	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
OTHER	GI	0	0	10	0	0	0	0	0	0	0	0
Total		0	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2023
DGN	7/1/2022	12/31/2023
CONST	7/1/2023	12/31/2024
INSP	7/1/2023	12/31/2024
EQUIP	7/1/2023	12/31/2024
OTHER	7/1/2023	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project: 1998117	Function: Culture - Recreation	Council: 04
Priority No.: 17	Program: Participant, Spectator And Other Recreation	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design and construct mitigation measures.

Justification: The existing pool structure is collapsing and is a danger to the public and the environment and address climate change, sustainability and resiliency . Planning and design of a long term solution must be undertaken to mitigate the hazards.

Use of Funds: Design sustainable facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	1,744	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,820	500	500	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	500	250	0	0	0	1,000	1,750	0
CONST	GI	79	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	50,000
Total		3,643	500	500	500	250	0	0	0	1,000	1,750	50,000

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	12/31/2025
CONST	7/1/2026	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WAIMANALO BAY BEACH PARK

Project:	2009044	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41015015	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design, construct, and inspect for planting of native Hawaii flora to replace invasive vegetation recently removed.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,482	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		2,032	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	7/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



WAIMANALO DISTRICT PARK

Project: 2011113 Function: Culture - Recreation Council: 03
 Priority No.: Program: Participant, Spectator And Other Recreation Nbrd Board: 32
 TMK: 41009264 Department: Design and Construction Senate: 25
 House: 51
 Other:

Description: Plan, design, construct, and inspect park improvements including, but not limited to, the two play fields, repair or replacement of the gym roof, and resurfacing of the parking lot.
 Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	70	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		70	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2019	12/31/2023
DGN	7/1/2019	12/31/2023
CONST	7/1/2019	12/31/2023
INSP	7/1/2019	12/31/2023
EQUIP	7/1/2019	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



WAIMEA BAY BEACH PARK IMPROVEMENTS

Project: 1988029	Function: Culture - Recreation	Council: 01
Priority No.:	Program: Participant, Spectator And Other Recreation	Nbrd Board: 27
TMK:	Department: Design and Construction	Senate: 07
		House: 14
		Other:

Description: Plan, design, construct and inspect the development of a dedicated access lane for emergency services and first responder use into Waimea Bay Beach Park .

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	600	0	0	0	0	0	0	0	0	0
INSP	GI	0	80	0	0	0	0	0	0	0	0	0
Total		0	700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/20/2015	7/20/2015
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project: 1998031	Function: Culture - Recreation	Council: 08
Priority No.: 12	Program: Participant, Spectator And Other Recreation	Nbrd Board: 22
TMK: 93002001	Department: Design and Construction	Senate: 18
		House: 42
		Other:

Description: Plan, design, construct, inspect and provide related equipment for park improvements

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Design and construct sustainable pump system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	269	0	0	0	0	0	0	0	0	0	0
PLAN	PC	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	775	0	100	5	0	350	0	0	0	355	0
CONST	GI	6,087	0	0	595	0	0	450	0	0	1,045	0
INSP	GI	289	0	0	0	0	0	40	0	0	40	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		7,420	0	200	600	0	350	490	0	0	1,440	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	12/31/2021
DGN	7/1/2016	12/31/2026
CONST	7/1/2015	12/31/2028
INSP	7/1/2015	12/31/2028
EQUIP	7/1/2015	12/31/2028

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	38
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WEST LOCH SHORELINE PARK, WAIPAHU

Project:	1994103	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94048006	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: TMK 9-4-48: 74 (6.025 ACRES) - Plan, design, construct and inspect park improvements such as reconstruction of pedestrian bridge.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	275	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	325	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2008	12/31/2011
DGN	7/1/2008	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WHITMORE GYM, WAHIAWA

Project:	1992121	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71006077	Department:	Design and Construction	Senate:	07
				House:	13
				Other:	

Description: Plan, design, construct and inspect improvements to Whitmore Gym, including, but not limited to, repair or replacement of gym roof, installation of new bleachers, expansion of gym with a multi-purpose room, ADA revisions to existing restrooms and kitchen, installation of metal security screen with grilles on windows and doors, and any other needed improvements.

Justification: Improve recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	300	0	0	0	0	0	0	0	0	0
Total		0	3,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2021	12/31/2022
DGN	7/1/2021	12/31/2022
CONST	7/1/2022	12/31/2023
INSP	7/1/2022	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
CD	14,577	6,542	4,696	5,496	0	0	0	0	0	5,496	0
CF	4,175	17,167	17,895	27,631	8,378	8,378	8,378	8,378	8,378	69,521	0
DV	500	0	0	0	0	0	0	0	0	0	0
FG	584	0	0	0	0	0	0	0	0	0	0
GI	301,910	81,489	19,718	15,017	22,870	24,650	28,590	10,000	13,630	114,757	110,500
GN	0	0	0	5,515	5,700	0	5,000	0	1,000	17,215	50,000
HN	3,115	1,241	70	0	0	0	0	0	0	0	0
PC	0	0	100	0	0	0	0	0	0	0	0
PP	12,351	996	3,714	1,406	0	0	0	0	0	1,406	0
Total	337,211	107,435	46,193	55,065	36,948	33,028	41,968	18,378	23,008	208,395	160,500

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	1,850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	7,603	2,564	485	920	325	225	25	25	25	1,545	250
DGN	61,479	8,414	4,835	6,620	4,135	1,575	1,675	625	1,475	16,105	1,400
CONST	256,719	72,355	22,723	19,824	23,150	22,000	30,900	9,000	12,750	117,624	157,900
INSP	3,115	2,365	235	70	935	825	965	325	355	3,475	700
EQUIP	3,622	4,571	10	0	25	25	25	25	25	125	250
OTHER	2,825	16,167	16,905	26,631	7,378	7,378	7,378	7,378	7,378	63,521	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	337,211	107,435	46,193	55,065	36,948	33,028	41,968	18,378	23,008	208,395	160,500

Six-Year CIP and Budget FY 2024-2029

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
CD	14,577	6,542	4,696	5,496	0	0	0	0	0	5,496	0	
CF	4,175	17,167	17,895	27,631	8,378	8,378	8,378	8,378	8,378	69,521	0	
DV	500	0	0	0	0	0	0	0	0	0	0	
FG	584	0	0	0	0	0	0	0	0	0	0	
GI	301,910	81,489	19,718	15,017	22,870	24,650	28,590	10,000	13,630	114,757	110,500	
GN	0	0	0	5,515	5,700	0	5,000	0	1,000	17,215	50,000	
HN	3,115	1,241	70	0	0	0	0	0	0	0	0	
PC	0	0	100	0	0	0	0	0	0	0	0	
PP	12,351	996	3,714	1,406	0	0	0	0	0	1,406	0	
Total	337,211	107,435	46,193	55,065	36,948	33,028	41,968	18,378	23,008	208,395	160,500	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
LAND	1,850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0	
PLAN	7,603	2,564	485	920	325	225	25	25	25	1,545	250	
DGN	61,479	8,414	4,835	6,620	4,135	1,575	1,675	625	1,475	16,105	1,400	
CONST	256,719	72,355	22,723	19,824	23,150	22,000	30,900	9,000	12,750	117,624	157,900	
INSP	3,115	2,365	235	70	935	825	965	325	355	3,475	700	
EQUIP	3,622	4,571	10	0	25	25	25	25	25	125	250	
OTHER	2,825	16,167	16,905	26,631	7,378	7,378	7,378	7,378	7,378	63,521	0	
RELOC	0	0	0	0	0	0	0	0	0	0	0	
ART	0	0	0	0	0	0	0	0	0	0	0	
Total	337,211	107,435	46,193	55,065	36,948	33,028	41,968	18,378	23,008	208,395	160,500	

Six-Year CIP and Budget FY 2024-2029



ALA WAI GOLF COURSE CLUBHOUSE ROOF RECONSTRUCTION

Project:	2019076	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	10
				House:	30
				Other:	

Description: Design and reconstruct clubhouse improvements.

Justification: Improve recreational resource and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	85	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,700	0	0	0	0	0	0	0	0	0
INSP	GI	0	95	0	0	0	0	0	0	0	0	0
	Total	85	2,800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	12/1/2018	12/31/2025
CONST	7/1/2021	12/31/2025
INSP	7/1/2021	12/31/2025

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT

Project: 2014074	Function: Culture - Recreation	Council: 05
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 11
TMK:	Department: Design and Construction	Senate: 12
		House: 23
		Other:

Description: A new alarm system is required at the Blaisdell Center Arena.

Justification: The existing fire alarm system is old, unreliable and parts are obsolete and cannot be replaced. In the event of a system failure events at the arena will be out of commission and events at the arena will have to be cancelled.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	389	0	0	0	0	0	0	0	0	0	0
INSP	GI	60	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		449	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2013	7/1/2014
CONST	7/1/2014	4/8/2016
INSP	7/1/2014	4/8/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



BLAISDELL CENTER REDEVELOPMENT

Project: 2014076	Function: Culture - Recreation	Council: 05
Priority No.: 1	Program: Special Recreation Facilities	Nbrd Board: 11
TMK: 23008001	Department: Design and Construction	Senate: 12
		House: 23
		Other:

Description: Redevelop the Blaisdell Center, design, construct and inspection phased improvements, Phase 1 - Concert Hall, and Phase 2 - Blaisdell Arena.

Justification: Upgrade city facilities and maximize use of City enterprise resources

Use of Funds: Design and construct sustainable and resilient facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	4,970	0	0	0	0	0	0	0	0	0	0
DGN	GI	18,245	0	10	110	0	0	0	0	0	110	0
CONST	GI	27,095	0	6,580	3,890	3,400	1,500	1,400	0	0	10,190	0
INSP	GI	85	0	10	0	500	0	100	0	0	600	0
Total		50,396	0	6,600	4,000	3,900	1,500	1,500	0	0	10,900	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2016	6/30/2018
DGN	7/1/2019	12/31/2025
CONST	11/1/2020	12/31/2028
INSP	11/1/2020	12/31/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	12
Maint Cost	51
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



DEPARTMENT OF ENTERPRISE SERVICES GOLF COURSE NPDES SMALL MS4 PERMIT PRGM

Project: 2007019	Function: Culture - Recreation	Council: 99
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 99
TMK:	Department: Design and Construction	Senate: 99
		House: 99
		Other:

Description: Plan, design, construct, inspect and provide related equipment for NPDES improvements, which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at municipal golf courses.

Justification: To comply with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	570	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,169	0	0	0	10	0	0	0	0	10	0
CONST	GI	12,866	0	0	0	1,250	1,250	0	0	0	2,500	0
INSP	GI	1,000	0	0	0	0	10	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		16,605	0	0	0	1,260	1,260	0	0	0	2,520	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	2/1/2010	6/30/2015
DGN	7/1/2019	12/31/2026
CONST	8/1/2019	12/31/2027
INSP	8/1/2019	12/31/2027
EQUIP	8/1/2019	12/31/2027

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project: 2008089 Function: Culture - Recreation Council: 99
 Priority No.: Program: Special Recreation Facilities Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.

Justification: Sustainable and resilient facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	59	0	0	0	0	0	0	0	0	0	0
CONST	GI	258	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	53	0	0	0	0	0	0	0	0	0	0
Total		370	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2011	12/31/2018
CONST	7/1/2008	12/31/2012
EQUIP	7/1/2008	12/31/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



ENTERPRISE FACILITIES IMPROVEMENTS

Project: 1999012 Function: Culture - Recreation Council: 99
 Priority No.: 2 Program: Special Recreation Facilities Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Provision of funds for improvements (inclusive of energy conservation and NPDES improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Improvements to continue facility operations and address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable and resilient improvements to facilities such as the Waikiki Shell and Blaisdell Center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,360	5	25	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	45	125	100	25	50	175	520	0
CONST	GI	7,368	95	425	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	175	100	100	2,100	1,015	100	3,590	0
INSP	GI	109	0	10	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	10	10	10	80	20	10	140	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		8,837	100	460	230	235	210	2,205	1,085	285	4,250	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2030
DGN	7/1/2015	6/30/2030
CONST	7/1/2015	6/30/2030
INSP	7/1/2015	6/30/2030
EQUIP	7/1/2015	6/30/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



GOLF COURSE IMPROVEMENTS

Project: 2001053 Function: Culture - Recreation Council: 99
 Priority No.: 4 Program: Special Recreation Facilities Nbrd Board: 99
 TMK: Department: Design and Construction Senate: 99
 House: 99
 Other:

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Improvement municipal golf courses to ensure availability of recreation resources and address climate change, sustainability and resiliency .

Use of Funds: Design, construct and inspect sustainable and resilient golf facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	50	0	50	0	0	100	0
DGN	GI	1,836	120	10	245	1,295	25	545	575	225	2,910	25
CONST	GI	10,103	1,655	2,280	1,430	5,025	7,475	7,625	2,275	3,625	27,455	2,125
INSP	GI	0	10	20	85	40	415	630	40	30	1,240	30
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		11,939	1,815	2,310	1,760	6,410	7,915	8,850	2,890	3,880	31,705	2,180

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	12/31/2031
DGN	7/1/2015	12/31/2031
CONST	7/1/2015	12/31/2031
INSP	7/1/2015	12/31/2031
EQUIP	7/1/2015	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



HONOLULU ZOO - BIRD FACILITY

Project:	2017079	Function:	Culture - Recreation	Council:	04
Priority No.:	5	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct a facility which includes bird exhibits and animal keepers work space. Phase II - Honolulu Zoo Bird CD Building - New Aviary. Phase III Honolulu - New Invasive Species Aviary.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities and address climate change, sustainability and resiliency.

Use of Funds: Design bird facility phase II improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	198	0	0	100	0	0	0	0	0	100	0
CONST	GI	3,775	2,000	0	0	500	500	0	0	0	1,000	0
INSP	GI	29	0	0	0	0	50	0	0	0	50	0
	Total	4,002	2,000	0	100	500	550	0	0	0	1,150	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2018
DGN	7/1/2018	12/31/2025
CONST	7/1/2020	12/31/2027
INSP	7/1/2020	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	5
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



HONOLULU ZOO - HAWAII ISLAND EXHIBIT

Project: 2017078	Function: Culture - Recreation	Council: 04
Priority No.: 6	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design, construct and inspect the new Hawaii Island Exhibit creating a waterfall which flows into three themed phases of the exhibit. Phase I - Wetland Marsh Habitat and Aviary; Phase II - Mountain Rainforest; and Phase III - Open Plains area and Nene goose exhibit.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan and address climate change, sustainability and resiliency. This project is included as part of the Zoo's programmed planned priorities. The exhibit promotes awareness of indigenous and endemic species unique to Hawaii, consistent with the Honolulu Zoo's mission with emphasis on Pacific Tropical ecosystems.

Use of Funds: Design and construct sustainable and resilient Hawaii Island Exhibit Phase I A - Wetland Marsh Habitat and Aviary.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	575	200	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	5	770	10	0	550	100	1,435	0
CONST	GI	0	0	500	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	1,095	0	3,300	2,750	0	3,200	10,345	3,300
INSP	GI	0	0	150	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	110	110	0	150	370	165
Total		600	200	650	1,100	770	3,420	2,860	550	3,450	12,150	3,465

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	6/30/2028
DGN	7/1/2017	6/30/2030
CONST	7/1/2019	12/31/2030
INSP	7/1/2020	12/31/2030

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	53
Cur Exp & Equip	5
Maint Cost	10
Useful Life	25

Six-Year CIP and Budget FY 2024-2029



HONOLULU ZOO IMPROVEMENTS

Project: 2001097 Function: Culture - Recreation Council: 04
 Priority No.: 3 Program: Special Recreation Facilities Nbrd Board: 05
 TMK: 31043001 Department: Design and Construction Senate: 09
 House: 21
 Other:

Description: Design and construct improvements (inclusive of energy conservation and ADA improvements) the Honolulu Zoo.

Justification: Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture requirements and importation of animals for AZA conservation proposals and address climate change, sustainability and resiliency .

Use of Funds: Plan, design, construct and inspect sustainable and resilient zoo improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	1	25	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	125	0	0	0	0	0	125	50
PLAN	PD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,734	235	145	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	610	410	30	125	125	0	1,300	0
DGN	PD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	17,786	540	645	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	595	1,075	2,490	2,125	1,600	850	8,735	0
CONST	PD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	11	0	10	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	5	20	20	10	20	0	75	0
INSP	PD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	65	0	0	0	0	0	0	0	0	0	0
EQUIP	PD	0	0	0	0	0	0	0	0	0	0	0
Total		20,596	800	800	1,335	1,505	2,540	2,260	1,745	850	10,235	50

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2028
DGN	7/1/2015	12/31/2030
CONST	7/1/2015	12/31/2031
INSP	7/1/2015	12/31/2031
EQUIP	7/1/2015	12/31/2031

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	10
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



HONOLULU ZOO PRIES BUILDING RENOVATION

Project:	2017077	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct improvements to the Pries building.

Justification: The Association of Zoos and Aquariums (AZA) requires a Zoo master plan. This project is included as part of the Zoo's programmed planned priorities and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	385	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,437	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,822	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/1/2018	1/30/2020
CONST	7/1/2020	12/31/2023
INSP	7/1/2020	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	10
Maint Cost	15
Useful Life	50

Six-Year CIP and Budget FY 2024-2029



HONOLULU ZOO - VETERINARY CLINIC

Project:	1993077	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a veterinary clinic holding facility and related site improvements.

Justification: Construct improvements to meet American Zoo and Aquarium Association accreditation requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
DGN	GI	100	0	0	0	0	0	0	0	0	0	0
CONST	DV	633	0	0	0	0	10	0	0	0	10	0
CONST	GI	2,175	0	0	0	2,000	2,000	0	0	0	4,000	0
EQUIP	GI	600	0	0	0	0	0	0	0	0	0	0
Total		3,509	0	0	0	2,000	2,010	0	0	0	4,010	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	11/1/2001	9/1/2003
CONST	7/1/2025	12/31/2027
INSP	11/1/2002	6/1/2005
EQUIP	7/20/2015	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2024-2029



HONOLULU ZOO WATER SYSTEM UPGRADE

Project: 2015084	Function: Culture - Recreation	Council: 04
Priority No.: 7	Program: Special Recreation Facilities	Nbrd Board: 05
TMK: 31043001	Department: Design and Construction	Senate: 09
		House: 21
		Other:

Description: Plan, design, construct, inspect and provide related equipment to upgrade the Honolulu Zoo water system.

Justification: Improve the recreational resource for the community and address climate change, sustainability and resiliency.

Use of Funds: Design, construct and inspect sustainable and resilient water infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	500	0	0	0	0	0	0	0	0	0	0
PLAN	PD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	400	10	50	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	20	0	40	10	0	0	70	0
DGN	PD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,980	3,100	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	900	0	2,500	1,500	0	0	4,900	0
CONST	PD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	50	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	50	0	40	100	0	0	190	0
INSP	PD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PD	0	0	0	0	0	0	0	0	0	0	0
Total		900	3,000	3,200	970	0	2,580	1,610	0	0	5,160	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2028
CONST	7/1/2018	6/30/2028
INSP	7/1/2016	6/30/2028

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE

Project: 1998028	Function: Culture - Recreation	Council: 03
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 30
TMK: 45035001	Department: Design and Construction	Senate: 24
		House: 48
		Other:

Description: Plan, design and construct a replacement golf maintenance facility to meet environmental and safety standards - TMK: 4-5-35-1

Justification: Replace of existing maintenance building to support recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	40	10	0	0	100	0
DGN	GI	126	0	0	0	150	400	400	0	0	950	0
CONST	GI	0	0	0	0	0	0	0	0	4,000	4,000	4,000
INSP	GI	0	0	0	0	0	0	0	0	400	400	400
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		126	0	0	0	200	440	410	0	4,400	5,450	4,400

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2025	12/31/2027
DGN	7/1/2017	12/1/2027
CONST	7/1/2026	12/31/2029
INSP	7/1/2026	12/1/2029
EQUIP	7/1/2020	12/1/2022

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WAIKIKI SHELL

Project:	2013081	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for improvements to the Waikiki Shell inclusive of ADA and NPDES improvements.

Justification: Improve facility for continued use and address climate change, sustainability and resiliency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	184	0	0	0	0	0	0	0	0	0	0
DGN	GI	403	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,946	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		3,533	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2017	12/31/2023
DGN	7/1/2017	12/31/2023
CONST	7/1/2017	12/31/2023
INSP	7/1/2017	12/31/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	3
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project: 2007024	Function: Culture - Recreation	Council: 09
Priority No.:	Program: Special Recreation Facilities	Nbrd Board: 23
TMK: 91017006	Department: Design and Construction	Senate: 20
		House: 42
		Other:

Description: Dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line.

Justification: Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. During substantial rain periods, the basins and stream overflow into the fairways. This makes the course unplayable and necessary to close, which results in loss of revenues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	410	0	0	0	0	0	0	0	0	0	0
CONST	GI	34	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
Total		444	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	7/20/2015	7/20/2015
CONST	7/20/2015	7/20/2015
INSP	7/20/2015	7/20/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2024-2029

Department Summary: Design and Construction

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
DV	633	0	0	0	0	10	0	0	0	10	0
GI	124,580	10,715	14,020	5,860	14,270	13,665	10,760	2,890	8,280	55,725	6,580
GN	0	0	0	3,635	2,510	8,750	8,935	3,380	4,585	31,795	3,515
PD	0	0	0	0	0	0	0	0	0	0	0
Total	125,213	10,715	14,020	9,495	16,780	22,425	19,695	6,270	12,865	87,530	10,095

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
PLAN	6,250	55	0	125	100	40	60	0	0	325	50
DGN	29,085	575	240	1,135	2,760	605	1,105	1,300	500	7,405	25
CONST	87,865	9,970	13,530	8,085	13,350	21,125	17,500	4,890	11,775	76,725	9,425
INSP	1,294	115	250	150	570	655	1,030	80	590	3,075	595
EQUIP	718	0	0	0	0	0	0	0	0	0	0
Total	125,213	10,715	14,020	9,495	16,780	22,425	19,695	6,270	12,865	87,530	10,095

Six-Year CIP and Budget FY 2024-2029

Program Summary: Special Recreation Facilities

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn								Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
DV	633	0	0	0	0	10	0	0	0	10	0	
GI	124,580	10,715	14,020	5,860	14,270	13,665	10,760	2,890	8,280	55,725	6,580	
GN	0	0	0	3,635	2,510	8,750	8,935	3,380	4,585	31,795	3,515	
PD	0	0	0	0	0	0	0	0	0	0	0	
Total	125,213	10,715	14,020	9,495	16,780	22,425	19,695	6,270	12,865	87,530	10,095	

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn								Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years	
PLAN	6,250	55	0	125	100	40	60	0	0	325	50	
DGN	29,085	575	240	1,135	2,760	605	1,105	1,300	500	7,405	25	
CONST	87,865	9,970	13,530	8,085	13,350	21,125	17,500	4,890	11,775	76,725	9,425	
INSP	1,294	115	250	150	570	655	1,030	80	590	3,075	595	
EQUIP	718	0	0	0	0	0	0	0	0	0	0	
Total	125,213	10,715	14,020	9,495	16,780	22,425	19,695	6,270	12,865	87,530	10,095	

Six-Year CIP and Budget FY 2024-2029

Function Summary: Culture - Recreation

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
CD	14,577	6,542	4,696	5,496	0	0	0	0	0	5,496	0
CF	4,175	17,167	17,895	27,631	8,378	8,378	8,378	8,378	8,378	69,521	0
DV	1,133	0	0	0	0	10	0	0	0	10	0
FG	584	0	0	0	0	0	0	0	0	0	0
GI	426,490	92,204	33,738	20,877	37,140	38,315	39,350	12,890	21,910	170,482	117,080
GN	0	0	0	9,150	8,210	8,750	13,935	3,380	5,585	49,010	53,515
HN	3,115	1,241	70	0	0	0	0	0	0	0	0
PC	0	0	100	0	0	0	0	0	0	0	0
PD	0	0	0	0	0	0	0	0	0	0	0
PP	12,351	996	3,714	1,406	0	0	0	0	0	1,406	0
Total	462,424	118,150	60,213	64,560	53,728	55,453	61,663	24,648	35,873	295,925	170,595

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	1,850	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
PLAN	13,853	2,619	485	1,045	425	265	85	25	25	1,870	300
DGN	90,564	8,989	5,075	7,755	6,895	2,180	2,780	1,925	1,975	23,510	1,425
CONST	344,584	82,325	36,253	27,909	36,500	43,125	48,400	13,890	24,525	194,349	167,325
INSP	4,409	2,480	485	220	1,505	1,480	1,995	405	945	6,550	1,295
EQUIP	4,340	4,571	10	0	25	25	25	25	25	125	250
OTHER	2,825	16,167	16,905	26,631	7,378	7,378	7,378	7,378	7,378	63,521	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	462,424	118,150	60,213	64,560	53,728	55,453	61,663	24,648	35,873	295,925	170,595

Six-Year CIP and Budget FY 2024-2029



ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project: 2006018	Function: Utilities or Other Enterprises	Council: 06
Priority No.:	Program: Mass Transit	Nbrd Board: 11
TMK: 21042004	Department: Transportation Services	Senate: 12
		House: 28
		Other:

Description: The Alapai Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, and Honolulu Fire Department. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the county's traffic signal and Closed Circuit Television (CCTV) Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

Justification: The project will expand the CCTV traffic surveillance and traffic signal monitoring capabilities in the new Center to other areas in the City and County of Honolulu. The project will help accomplish the following: a) Improve Daily Traffic Management Operations on Oahu; b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311; c) Maximize Investments in Traffic Operations Equipment; d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and e) Ensure Adequate Space for Future Staffing and Functional Needs

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	339	0	0	0	0	0	0	0	0	0	0
DGN	FG	7,921	0	0	0	0	0	0	0	0	0	0
DGN	HI	14,075	0	0	0	0	0	0	0	0	0	0
CONST	FG	34,717	0	0	0	0	0	0	0	0	0	0
CONST	HI	44,125	0	0	0	0	0	0	0	0	0	0
INSP	FG	316	0	0	0	0	0	0	0	0	0	0
INSP	HI	10,382	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	26	0	0	0	0	0	0	0	0	0	0
Total		111,900	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2020	6/30/2022
DGN	7/1/2020	6/30/2022
CONST	7/1/2020	6/30/2024
INSP	7/1/2020	6/30/2024
EQUIP	7/1/2020	6/30/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	2,199
Useful Life	40

Six-Year CIP and Budget FY 2024-2029



BUS AND HANDI-VAN ACQUISITION PROGRAM

Project: 1978005	Function: Utilities or Other Enterprises	Council: 99
Priority No.: 1	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Provide buses and handi-vans.

Justification: This will enhance the delivery of public transit service island-wide. Buses that have met its life-cycle criteria for retirement will be replaced with new buses. This is the minimum requirement necessary to maintain safety and comfort to passengers.

Use of Funds: Purchase buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	426	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	244,527	34,952	46,190	65,769	38,993	39,773	34,765	34,765	0	214,065	0
EQUIP	HI	112,675	10,892	12,548	21,493	9,748	9,943	8,691	8,691	0	58,566	0
	Total	357,628	45,844	58,738	87,262	48,741	49,716	43,456	43,456	0	272,631	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
EQUIP	7/1/2021	6/30/2029

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	12

Six-Year CIP and Budget FY 2024-2029



BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

Project: 2001116 Function: Utilities or Other Enterprises Council: 99
 Priority No.: 2 Program: Mass Transit Nbrd Board: 99
 TMK: Department: Transportation Services Senate: 99
 House: 99
 Other:

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the Americans with Disabilities Act (ADA).

Justification: This is part of the City's actions to comply with the Title II of the Americans with Disabilities Act (ADA) by addressing and implementing reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Plan, design and construct for bus stop improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	FG	472	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	1	0	0	0	0	0	1	0
DGN	FG	0	292	292	652	292	292	292	292	292	2,112	0
DGN	HI	1,822	73	73	163	73	73	73	73	73	528	0
CONST	FG	302	201	832	832	832	832	832	832	832	4,992	0
CONST	HI	4,151	50	208	208	208	208	208	208	208	1,248	0
INSP	HI	65	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
Total		6,812	616	1,405	1,856	1,405	1,405	1,405	1,405	1,405	8,881	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2022	12/31/2024
DGN	7/1/2022	12/31/2024
CONST	7/1/2022	12/31/2024
INSP	7/1/2022	12/31/2024
EQUIP	7/1/2022	12/31/2024
RELOC	7/1/2022	12/31/2024

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



BUS STOP SITE IMPROVEMENTS

Project: 2003007	Function: Utilities or Other Enterprises	Council: 99
Priority No.:	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Improve bus stops, bus shelters and make other related multimodal transit access improvements at various locations.

Justification: Provide safety, comfort and access to transit patrons at bus stops and transit centers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	5	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	20	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,133	0	0	0	0	0	0	0	0	0	0
CONST	FG	532	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,985	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	240	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		5,915	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2015	6/30/2018
PLAN	7/1/2015	6/30/2018
DGN	7/1/2015	6/30/2018
CONST	7/1/2015	6/30/2018
INSP	7/1/2015	6/30/2018
EQUIP	7/1/2015	6/30/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	20
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



KALIHI-PALAMA BUS FACILITY IMPROVEMENTS.

Project: 2006004	Function: Utilities or Other Enterprises	Council: 07
Priority No.:	Program: Mass Transit	Nbrd Board: 15
TMK: 12015006	Department: Transportation Services	Senate: 15
		House: 32
		Other:

Description: To restore and reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

Justification: To provide protection of the bus facility from the Kalihi Stream bank erosion. The erosion and overgrowth of brush and trees along the stream are adjacent to the facility and requires mitigation measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	200	0	0	0	0	0	0	0	0	0	0
DGN	FG	58	0	0	0	0	0	0	0	0	0	0
DGN	HI	675	0	0	0	0	0	0	0	0	0	0
CONST	FG	315	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,346	0	0	0	0	0	0	0	0	0	0
INSP	FG	36	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		2,631	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	3/1/2013	6/1/2014
DGN	6/1/2014	12/31/2015
CONST	1/1/2016	1/1/2021
INSP	1/1/2016	1/1/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



MIDDLE STREET INTERMODAL TRANSIT CENTER

Project: 1999317	Function: Utilities or Other Enterprises	Council: 07
Priority No.:	Program: Mass Transit	Nbrd Board: 15
TMK: 12018001	Department: Transportation Services	Senate: 13
		House: 29
		Other:

Description: Develop an intermodal center to include handi-vans, regional transit center, parking which may include a public partnership to leverage City assets.

Justification: Development of an intermodal center to facilitate the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds: Design for the bus and other transit related facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	FG	25,149	0	0	0	0	0	0	0	0	0	0
LAND	HI	8,577	0	0	0	0	0	0	0	0	0	0
PLAN	FG	123	845	0	0	0	0	0	0	0	0	0
PLAN	HI	286	211	0	0	0	0	0	0	0	0	0
DGN	FG	2,000	1,690	0	1,690	0	0	0	0	0	1,690	0
DGN	HI	2,735	422	0	422	0	0	0	0	0	422	0
CONST	FG	16,048	5,494	0	0	0	0	0	0	0	0	0
CONST	HI	18,640	1,373	0	0	0	0	0	0	0	0	0
INSP	FG	0	423	0	0	0	0	0	0	0	0	0
INSP	HI	2,009	106	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	1,603	0	0	0	0	0	0	0	0	0	0
ART	FG	59	0	0	0	0	0	0	0	0	0	0
Total		77,230	10,564	0	2,112	0	0	0	0	0	2,112	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
LAND	7/1/2020	12/31/2020
PLAN	7/1/2023	7/1/2024
DGN	7/1/2024	7/1/2025
CONST	7/1/2025	12/31/2027
INSP	7/1/2025	12/31/2027

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	100

Six-Year CIP and Budget FY 2024-2029



MULTIMODAL TRANSIT FARE COLLECTION SYSTEM

Project: 2016035 Function: Utilities or Other Enterprises Council: 99
 Priority No.: Program: Mass Transit Nbrd Board: 99
 TMK: Department: Transportation Services Senate: 99
 House: 99
 Other:

Description: Implementation on TheBUS , TheHandi-Van and HART rail of a multi-modal, closed loop, account based smart card fare payment system.
 Justification: The integrated smart card system and equipment provides customers with a seamless payment method that is compatible on both modes of transit and avoids the need for two separate payment systems.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,600	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	8,400	0	0	0	0	0	0	0	0	0	0
Total		12,000	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	8/31/2019
DGN	9/1/2015	2/28/2019
EQUIP	3/1/2016	1/26/2020

Annual Effect on Operating Budget	
No of Positions	19
Salary Cost	1,260
Cur Exp & Equip	100
Maint Cost	3,080
Useful Life	20

Six-Year CIP and Budget FY 2024-2029



PEDESTRIAN - TRANSIT CONNECTIONS

Project: 2006001	Function: Utilities or Other Enterprises	Council: 99
Priority No.:	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Improve pedestrian and bicycle safety and access at appropriate locations near bus stops and transit centers.

Justification: Provide safe, accessible connections for pedestrians and bicyclists using public transit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	21	0	0	0	0	0	0	0	0	0	0
DGN	HI	489	0	0	0	0	0	0	0	0	0	0
CONST	FG	656	0	0	0	0	0	0	0	0	0	0
CONST	HI	608	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
Total		1,774	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2015	6/30/2018
DGN	7/1/2015	6/30/2018
CONST	7/1/2015	6/30/2018
INSP	7/1/2015	6/30/2018
EQUIP	7/1/2015	6/30/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	25
Useful Life	30

Six-Year CIP and Budget FY 2024-2029



TRANSIT SAFETY AND SECURITY PROJECTS

Project: 2008036	Function: Utilities or Other Enterprises	Council: 99
Priority No.:	Program: Mass Transit	Nbrd Board: 99
TMK:	Department: Transportation Services	Senate: 99
		House: 99
		Other:

Description: Provide various security improvements and upgrades to existing and future transit facilities, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras, contactless card capable security gate/alarm at bus facility entrances/exits; physical hardening, i.e. lighting, fencing, bollards; and communication systems, i.e. data voice, inter-operability and infra-structures.

Justification: This is in compliance to the Federal Transit Administration's (FTA) requirements that one percent of FTA Section 5307 funds be set aside for transit safety and security.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
PLAN	HI	43	0	0	0	0	0	0	0	0	0	0
DGN	FG	90	204	0	0	0	0	0	0	0	0	0
DGN	HI	133	51	0	0	0	0	0	0	0	0	0
CONST	FG	374	441	0	0	0	0	0	0	0	0	0
CONST	HI	193	110	0	0	0	0	0	0	0	0	0
EQUIP	FG	1,808	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	656	0	0	0	0	0	0	0	0	0	0
Total		3,298	806	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
PLAN	7/1/2018	12/31/2030
DGN	7/1/2018	12/31/2030
CONST	7/1/2018	12/31/2030
EQUIP	7/1/2018	12/31/2030

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	45
Useful Life	15

Six-Year CIP and Budget FY 2024-2029

Department Summary: Transportation Services

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
FG	335,501	44,542	47,314	68,943	40,117	40,897	35,889	35,889	1,124	222,859	0
HI	243,685	13,288	12,829	22,287	10,029	10,224	8,972	8,972	281	60,765	0
Total	579,187	57,830	60,143	91,230	50,146	51,121	44,861	44,861	1,405	283,624	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,504	1,056	0	1	0	0	0	0	0	1	0
DGN	34,732	2,732	365	2,927	365	365	365	365	365	4,752	0
CONST	125,992	7,669	1,040	1,040	1,040	1,040	1,040	1,040	1,040	6,240	0
INSP	13,474	529	0	0	0	0	0	0	0	0	0
EQUIP	368,092	45,844	58,738	87,262	48,741	49,716	43,456	43,456	0	272,631	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	579,187	57,830	60,143	91,230	50,146	51,121	44,861	44,861	1,405	283,624	0

Six-Year CIP and Budget FY 2024-2029

Program Summary: Mass Transit

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
FG	335,501	44,542	47,314	68,943	40,117	40,897	35,889	35,889	1,124	222,859	0
HI	243,685	13,288	12,829	22,287	10,029	10,224	8,972	8,972	281	60,765	0
Total	579,187	57,830	60,143	91,230	50,146	51,121	44,861	44,861	1,405	283,624	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,504	1,056	0	1	0	0	0	0	0	1	0
DGN	34,732	2,732	365	2,927	365	365	365	365	365	4,752	0
CONST	125,992	7,669	1,040	1,040	1,040	1,040	1,040	1,040	1,040	6,240	0
INSP	13,474	529	0	0	0	0	0	0	0	0	0
EQUIP	368,092	45,844	58,738	87,262	48,741	49,716	43,456	43,456	0	272,631	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	579,187	57,830	60,143	91,230	50,146	51,121	44,861	44,861	1,405	283,624	0

Six-Year CIP and Budget FY 2024-2029

Function Summary: Utilities or Other Enterprises

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
FG	335,501	44,542	47,314	68,943	40,117	40,897	35,889	35,889	1,124	222,859	0
HI	243,685	13,288	12,829	22,287	10,029	10,224	8,972	8,972	281	60,765	0
Total	579,187	57,830	60,143	91,230	50,146	51,121	44,861	44,861	1,405	283,624	0

Phase Total

dollars in thousands

Phase	Expend	Appn	Appn							Total	Future
	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
LAND	33,731	0	0	0	0	0	0	0	0	0	0
PLAN	1,504	1,056	0	1	0	0	0	0	0	1	0
DGN	34,732	2,732	365	2,927	365	365	365	365	365	4,752	0
CONST	125,992	7,669	1,040	1,040	1,040	1,040	1,040	1,040	1,040	6,240	0
INSP	13,474	529	0	0	0	0	0	0	0	0	0
EQUIP	368,092	45,844	58,738	87,262	48,741	49,716	43,456	43,456	0	272,631	0
RELOC	1,603	0	0	0	0	0	0	0	0	0	0
ART	59	0	0	0	0	0	0	0	0	0	0
Total	579,187	57,830	60,143	91,230	50,146	51,121	44,861	44,861	1,405	283,624	0

THIS PAGE INTENTIONALLY LEFT BLANK

Summary

THIS PAGE INTENTIONALLY LEFT BLANK

Six-Year CIP and Budget FY 2024-2029

Summary Total

Fund Source Totals

dollars in thousands

Fund	Expend	Appn	Appn							Total	Future
Src	Encumb	2022	2023	2024	2025	2026	2027	2028	2029	6 Years	Years
AF	38,131	37,569	7,166	8,378	8,378	8,378	8,378	8,378	8,378	50,268	0
BK	2,754	200	1,055	1,059	1,160	560	560	560	0	3,899	0
BT	0	0	1,231	168	0	0	0	0	0	168	0
CD	119,721	6,542	5,496	5,496	0	0	0	0	0	5,496	0
CF	4,175	17,167	17,895	27,631	8,378	8,378	8,378	8,378	8,378	69,521	0
CP	0	0	2,724	100	100	100	100	100	0	500	0
DN	288	0	0	0	0	0	0	0	0	0	0
DV	2,009	0	0	0	0	10	0	0	0	10	0
EW	894	0	0	0	0	0	0	0	0	0	0
FG	509,162	65,069	266,666	127,071	84,643	100,890	64,067	70,767	13,062	460,498	10,000
GC	2,259	0	329	0	0	0	0	0	0	0	0
GI	1,397,978	462,850	167,771	196,893	118,641	127,066	138,616	123,476	174,531	879,223	645,140
GN	10,009	200	8,462	28,313	9,160	12,750	20,685	6,580	8,785	86,273	53,515
HD	0	0	0	0	0	0	0	0	0	0	0
HI	1,832,348	169,476	127,564	111,819	131,883	129,939	111,764	126,538	76,887	688,830	268,800
HN	3,115	1,241	70	0	0	0	0	0	0	0	0
HW	5,391	0	4,246	3,922	0	0	0	0	0	3,922	0
PC	0	0	100	0	0	0	0	0	0	0	0
PD	0	0	12	0	0	0	0	0	0	0	0
PP	12,351	996	3,714	1,406	0	0	0	0	0	1,406	0
RL	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SP	0	0	0	0	0	0	0	0	0	0	0
SR	2,204,587	335,837	79,800	269,702	114,402	2,201	52,002	1,003	911,003	1,350,313	940,000
ST	1,151	0	0	0	0	0	0	0	0	0	0
SV	1,320	0	0	60	0	0	0	0	0	60	0
SW	955,913	204,100	268,793	236,313	717,402	574,677	424,360	330,202	129,115	2,412,069	12,392
UT	12,856	100	0	0	0	0	0	0	0	0	0
WB	307,941	109,100	55,162	72,648	136,509	50,507	14,953	26,455	14,954	316,026	0
WF	46,998	0	12,775	0	0	0	0	0	0	0	0
Total	7,471,350	1,410,447	1,031,031	1,090,979	1,330,656	1,015,456	843,863	702,437	1,345,093	6,328,482	1,929,847

Phase Total

dollars in thousands

Phase	Expend Encumb	Appn 2022	Appn 2023	2024	2025	2026	2027	2028	2029	Total 6 Years	Future Years
LAND	206,217	184,186	9,108	82,963	101,528	1,513	1,565	1,608	1,537	190,714	27,090
PLAN	294,737	37,130	41,563	34,964	20,201	12,339	15,021	11,550	11,996	106,071	4,395
DGN	757,001	69,411	88,636	86,721	81,786	46,596	49,400	41,076	17,973	323,552	52,280
CONST	4,820,472	850,958	488,799	643,832	955,970	795,192	643,313	510,979	1,227,064	4,776,350	1,733,475
INSP	259,515	43,166	42,248	41,228	61,793	51,578	32,388	34,448	24,808	246,243	88,045
EQUIP	794,667	89,533	107,769	135,718	64,377	64,837	58,776	58,576	15,115	397,399	4,170
OTHER	333,033	136,037	252,588	65,529	44,976	43,376	43,375	44,175	46,575	288,004	20,392
RELOC	3,703	25	26	25	25	25	25	25	25	150	0
ART	2,004	0	294	0	0	0	0	0	0	0	0
Total	7,471,350	1,410,447	1,031,031	1,090,979	1,330,656	1,015,456	843,863	702,437	1,345,093	6,328,482	1,929,847