COUNTY OF HAWAIʻI

PART II

THE PROPOSED
CAPITAL BUDGET AND SIX-YEAR
CAPITAL IMPROVEMENTS PROGRAM

FY 2025 – 2026

March 01, 2025

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Part II

THE PROPOSED CAPITAL BUDGET
AND SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FY 2025 - 2026

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C. Kimo Alameda, Ph.D.
Mayor

William V. Brilhante, Jr.
Managing Director

Merrick Nishimoto
Deputy Managing Director

County of Hawai'i ~ Office of the Mayor

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February 28, 2025

Honorable Members of the County Council
County of Hawai'i
25 Aupuni Street
Hilo, HI 96720

Aloha Council Members:

Transmitted herewith is the Capital Budget for FY 2025-2026 submitted for your review and approval and the Capital Program for the next six years from FY 2025-2026 to 2030-2031. The Capital Budget includes 75 projects requiring total appropriation of about $555 million.

Funding Sources

Capital projects are typically funded by debt (bonds, State Revolving Fund loans), revenue sources (fuel tax, other special revenues), state grants, federal grants or loans, and other financing options (fair share contributions or special financing districts). The Capital Budget presented herein includes capital projects of which $36.75 million to be funded by Federal Grants, $514.6 million are intended to be funded in whole or part by bonds, and about $3.7 million to be funded by CBA/Other (see Table 1).

Debt Service

Every year, we strive to present a budget that is fiscally constrained (in terms of prudent debt service planning) and selective based on rational criteria. The Government Finance Officers Association, a professional organization of government officials, recommends a prudent debt service limit to be 15 (fifteen) percent of general expenditures.

The lower the interest rate and the greater the revenues, the more can be borrowed while staying within the prudent debt service limits. The proposed operating budget for this coming fiscal year includes debt service for short-term bond anticipation notes, which are used to reduce carrying cost and ensure that cash will be available for projects as needed. As budgeted, the resulting total debt service is estimated at 8.83 percent of the general expenditure. If all debt that has been authorized by the County Council was issued, the debt service percentage would be 13.33 percent of the general expenditures.

<Bill 227

What is a Capital Improvement Project?
A project is eligible for funding from the capital budget if it is a major nonrecurring expenditure, such as:

1. **Land acquisition**;
2. **Infrastructure improvement** other than buildings that add value to the land or improves utility (roads, drainage, sewer lines, parking, landscape or similar construction);
3. **New buildings or structures or additions to buildings**, including related equipment and appurtenances which are integral to the new structure;
4. **Nonrecurring rehabilitation, remodeling or expansion of infrastructure and buildings**;
5. **Planning, feasibility, engineering, or design studies** related to capital improvement projects;
6. **Information and communications technology infrastructure**.

Project Data/Financial Impact Statements
Proposed capital projects are organized in sections by County agencies. The first document in each section is a *Summary of Department Requests* for FY 2025-2026. Following the Summary are the individual *Project Data/Financial Impact Statements,* which include information about the lead County agency, location, project description, Council benefit districts, project consistency with long range plans, impact on operating budget, sustainability focus, project readiness, etc.

Fair Share Contributions
A *Fair Share Annual Report as of June 30, 2024,* will be submitted to the County Council by February 28, 2025. This document provides information on the total fair share contributions, appropriations, and funds available for capital improvements.

We ask for your favorable consideration of this Capital Budget and Program.

Aloha,

C. Kimo Alameda, Ph.D.
Mayor

COUNTY OF HAWAIʻI STATE OF HAWAIʻI

BILL NO. 32
DRAFT 1

ORDINANCE NO. ________

AN ORDINANCE RELATING TO PUBLIC IMPROVEMENTS AND FINANCING THEREOF FOR THE FISCAL YEAR JULY 1, 2025 TO JUNE 30, 2026.

BE IT ORDAINED BY THE COUNCIL OF THE COUNTY OF HAWAIʻI:

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

CAPITAL PROJECTS FUND

Funding Source	**Amount**
Federal Grants Receivable	$36,752,000
General Obligation Bonds, Capital Projects Fund Balance	$514,586,000
CBA / Other	$3,677,000
Total	**$555,015,000**

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

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FY NO.	PROJECTS	APPROPRIATIONS (in thousands)
	FEDERAL GRANTS RECEIVABLE	
202505	DEM- Wailoa SPS Renovation & Dual Force Mains	750
202506	DEM - Onekahakaha SPS Renovation and Dual Force Mains	1,527
202521	DPW - DPW Facilities Improvement	4,500
202522	DPW - Mohouli Street Rehabilitation	11,500
202523	DPW - Waima'au'au Stream Bridge Repairs	4,000
202525	DPW - Hilo Union Safe Routes to School	6,400
202526	DPW - Waiākea/Palai Stream Drainage Improvement	6,500
202527	DPW - Bridge Inspection and Appraisal	160
202552	MTA - Bus Stop ADA Compliance	30
202555	MTA - Hilo ZEB Infrastructure	500
202556	MTA - Hilo Base Yard Fuel Improvements	385
202575	PD - County of Hawai'i Island Wide Trail Plan	500
	Subtotal	**36,752**
	GENERAL OBLIGATION BONDS, CAPITAL PROJECTS FUND BALANCE	
202501	CD - Kūlani Cone Building Replacement	100
202502	CD - New Emergency Operations Center	500
202503	CD - ATRO25 Radio Channel Expansion	2,000
202504	DEM- Pāhala Wastewater System	19,000
202505	DEM- Wailoa SPS Renovation & Dual Force Mains	250
202506	DEM - Onekahakaha SPS Renovation and Dual Force Mains	508
202507	DEM - Repair/Replacement of Wastewater Facilities	10,000
202508	DEM - Rural Transfer Station Repairs and Enhancements	2,000
202509	DEM - Wai'ōhinu Transfer Station Canopy Over Tipping Floor and Waste Trailer	3,000
202510	DEM - Kealakehe Scrap Metal Site Remediation Phase 2 (reappr.)	500
202511	DPR - ADA Compliance	5,000
202512	DPR - Repairs/Improvements to Facilities	25,000
202513	DPR - Kealakehe Regional Park Phase I	150,000
202514	DPR - South Kona New Covered Playcourts Facility	24,860
202515	DPR - Afook-Chinen Civic Auditorium Upgrades	25,000
202516	DPR - Ho'olulu Complex Covered Playcourts Facility	25,000
202517	DPR - Kailua Park R-1 Irrigation Systems Improvements	8,500
202518	DPR - Kuawa Field New Support Facilities	2,085
202519	DPR - Spencer Kalani Schutte District Park New Community Center / Shelter	14,930
202520	DPR - Māhukona Beach Park Redevelopment	1,899
202521	DPR - Dr. Francis Wong Stadium Improvements	8,000
202522	DPR - Pāhala & Nā'ālehu Field Lighting Systems Restoration	4,000
202523	DPR - Kailua Park Improvements	13,000
202524	DPR - Kohanaiki Beach Park ('O'oma) New Comfort Station	1,075
202525	DPR - Hawaiian Paradise Park District Park Phase I	234

202526	DPR - Pāpaʻaloa Park New Covered Play Court & Improvements	1,993
202521	DPW - DPW Facilities Improvement	26,340
202522	DPW - Mohouli Street Rehabilitation	2,875
202523	DPW - Waima'au'au Stream Bridge Repairs	1,000
202524	DPW - Wilder Road Culvert Repair	5,000
202525	DPW - Hilo Union Safe Routes to School	1,600
202526	DPW - Waiākea/Palai Stream Drainage Improvement	6,500
202527	DPW - Bridge Inspection and Appraisal	1,040
202528	DPW - Guardrail Safety Improvements	1,000
202529	DPW - Waiānuenue Avenue Safety Improvements	1,500
202530	DPW - Waikōloa Road/Paniolo Avenue Intersection Improvements	8,000
202531	DPW - Safe Route to E.B. DeSilva Elementary School	1,500
202532	DPW - Safe Route to Paʻauilo School	500
202533	DPW - Bridge Repair	2,000
202534	DPW - Pavement Preservation	2,000
202535	DPW - ʻĀkōlea Road Safety Improvements	600
202536	DPW - Banyan Drive Roadway Improvements	500
202537	DPW - Kīlauea Ave./Keawe Street Rehab.	200
202538	DPW - Māmalahoa Hwy. Rehab. Part 2	385
202539	DPW - Waikōloa Road Rehabilitation	200
202540	HFD - Central Fire Station (reroof, ceiling/hose tower repair, plaster repair/paint	1,000
202541	HFD - Kaūmana Fire Station Reroofing	85
202542	HFD - Waiākea Fire Station Reroofing	85
202543	HFD - Kailua Fire Station Reroofing	85
202544	HFD - NFPA 1851-Compliant Extractor Installation	750
202545	HFD - South Kohala Fire Station and Police Substation Emergency Generator Replacement	175
202546	HFD - Kailua Fire Station Emergency Generator Replacement	175
202547	HFD - Laupāhoehoe Fire Station Emergency Generator Replacement	175
202548	HFD - Kealakekua Fire Station and Police Substation Emergency Generator Replacement	175
202549	HFD - Hawaiian Paradise Park Dormitory Extension	300
202550	HFD - Maintenance Shop - New Facility	66
202551	HFD - New Keʻaau Fire and Police Station	2,000
202554	MTA - Pāhoa Hub Planning and Construction	1,200
202555	MTA - Hilo ZEB Infrastructure	5,000
202556	MTA - Hilo Base Yard Fuel Improvements	385
202558	MTA - Kailua-Kona Maintenance Facility	14,000
202559	MTA - Kailua-Kona Hub Planning and Construction	1,200
202560	MTA - Waimea Hub Planning and Construction	4,250
202561	MTA - Park and Ride Lots	1,070
202562	MTA - Hilo Base Yard Expansion	4,236
202563	OHCD - Facilities Repairs/Maintenance and Renovation	1,500
202564	OHCD - ʻŌuli ʻEkahi WWTP and Drainage Improvements	5,000
202565	OHCD - Kukuiola Village - Permanent Supportive Housing	20,000

202566	OHCD - Old Hilo Memorial Hospital Renovations	10,000
202567	OHCD - Kamakoa Nui Affordable Housing	17,000
202568	OHCD - Kaiminani Affordable Housing	1,000
202569	OHCD - ʻŌuli ʻEkahi Cottage Renovations	6,000
202570	OHCD - ʻOʻōkala Subdivision infrastructure	1,000
202571	OHCD - Hale Kīkaha Permanent Supportive Housing Refurbishment Project	2,500
202572	OHCD - Affordable Housing Planning, Feasibility & Design	1,000
202573	OHCD - Nā Kahua Hale o Ulu Wini WWTP -PV System	1,000
202574	OHCD - Nā Kahua Hale o Ulu Wini Affordable Housing Roof and PV Refurbishment	1,000
	Subtotal	**514,586**
	CBA / OTHER	
202514	DPR - South Kona New Covered Playcourt Facility	140
202518	DPR - Kuawa Field New Support Facilities	915
202519	DPR - Spencer Kalani Schutte District Park New Community Center / Shelter	70
202520	DPR - Māhukona Beach Park Redevelopment	101
202524	DPR - Kohanaiki Beach Park (ʻOʻoma) New Comfort Station	1,425
202526	DPR - Pāpaʻaloa Park New Covered Play Court & Improvements	7
202550	HFD - Maintenance Shop - New Facility	684
202552	MTA - Bus Stop ADA Compliance	20
202553	MTA - Islandwide Bus Shelter	300
202557	MTA - Bus Stop Signage	15
	Subtotal	**3,677**
	Grand Total	**555,015**

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

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

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

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

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

SECTION 8. This ordinance shall take effect on July 1, 2025.

INTRODUCED BY:

B|R

COUNCIL MEMBER, COUNTY OF HAWAIʻI

Hilo, Hawaiʻi

Date of Introduction:
Date of 1st Reading:
Date of 2nd
Reading:
Effective Date:

REFERENCE: Comm. 159

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TABLE 1. LIST OF PROJECTS AND PROPOSED FUNDING SOURCES
CAPITAL BUDGET 2025-26 FY

AGENCY	DEPT. PRIORITY	FY NO.	PROJECT	CAPITAL PROJECT ELIGIBILITY	LOCATION (COUNCIL DISTRICT)	COUNCIL BENEFIT DISTRICT	2025-26 FUNDING SOURCE	2025-26 FY FUNDING (in thousands) FEDERAL	STATE	COUNTY G.O. BOND	PRIVATE	CBA, Other*	FUNDING FORECAST BY FISCAL YEAR (in thousands) Prior Funds Allotted (not lapsed)	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond 6 years	TOTAL ESTIMATED PROJECT COST
CD	1	202501	CD - Kūlani Cone Building Replacement	Info./Comm., Infr. Imp., New Bldg., Non. Rehab.	3	All	Bond			100				100							100
CD	2	202502	CD - New Emergency Operations Center	Info./Comm., Infr. Imp., New Bldg., Planning	2	All	Bond			500				500		31,000					31,500
CD	3	202503	CD - ATRO25 Radio Channel Expansion	Info./Comm., Infr. Imp., Non. Rehab.	All	All	Bond			2,000				2,000							2,000
DEM	1	202504	DEM- Pāhala Wastewater System	Info./Comm., Infr. Imp., New Bldg., Planning, Land	6	6	Bond			19,000			42,726	19,000							61,726
DEM	2	202505	DEM- Wailoa SPS Renovation & Dual Force Mains	Info./Comm., Infr. Imp., New Bldg., Non. Rehab., Planning	3	1,2,3	Bond, Federal	750		250				1,000	10,000						11,000
DEM	3	202506	DEM - Onekahakaha SPS Renovation and Dual Force Mains	Info./Comm., Infr. Imp., New Bldg., Non. Rehab., Planning	3	3	Bond, Federal	1,527		508				2,035		12,000					14,035
DEM	4	202507	DEM - Repair/Replacement of Wastewater Facilities	Info./Comm., Infr. Imp., New Bldg., Non. Rehab., Planning	1,2,3,6,7,8	1,2,3,6,7,8	Bond			10,000			8,618	10,000	10,000	10,000	10,000	10,000	10,000	10,000	78,618
DEM	5	202508	DEM - Rural Transfer Station Repairs and Enhancements	Infr. Imp.	All	All	Bond			2,000			13,097	2,000	2,000	2,000	2,000	2,000	2,000		25,097
DEM	6	202509	DEM - Wai'ōhinu Transfer Station Canopy Over Tipping Floor and Waste Trailer	Infr. Imp., New Bldg.	6	6	Bond			3,000			157	3,000							3,157
DEM	7	202510	DEM - Kealakehe Scrap Metal Site Remediation Phase 2 (reappr.)	Non. Rehab., Planning	8	6,7,8,9	Bond			500				500		500	1,500				2,500
DPR	1	202511	DPR - ADA Compliance	Infr. Imp., Non. Rehab., New Bldg.,Planning	Island-wide	All	Bond			5,000			15,000	5,000	5,000						25,000
DPR	2	202512	DPR - Repairs/Improvements to Facilities	Infr. Imp., Non. Rehab., New Bldg., Planning	Island-wide	All	Bond			25,000			10,000	25,000	25,000	25,000	25,000	25,000	25,000	ongoing	160,000
DPR	3	202513	DPR - Kealakehe Regional Park Phase I	Infr. Imp., New Bldg., Planning	8	6,7,8,9	Bond			150,000				150,000							150,000
DPR	4	202514	DPR - South Kona New Covered Playcourt Facility	Infr. Imp., New Bldg., Planning	8	7,8,9	Bond,CBA Other			24,860		140		25,000							25,000
DPR	5	202515	DPR - Afook-Chinen Civic Auditorium Upgrades	Inf. Imp., Non. Rehab.	3	1,2,3,4,5	Bond			25,000			1,483	25,000							26,483
DPR	6	202516	DPR - Ho'olulu Complex Covered Playcourts Facility	Infr. Imp., New Bldg.,Planning	3	1,2,3,4,5	Bond			25,000				25,000							25,000
DPR	7	202517	DPR - Kailua Park R-1 Irrigation Systems Improvements	Infr. Imp., Non. Rehab.,Planning	7	6,7,8,9	Bond			8,500				8,500							8,500
DPR	8	202518	DPR - Kuawa Field New Support Facilities	Infr. Imp., New Bldg.	3	2,3	Bond, CBA Other			2,085		915		3,000							3,000
DPR	9	202519	DPR - Spencer Kalani Schutte District Park New Community Center / Shelter	Infr. Imp., New Bldg.	9	9	Bond, CBA Other			14,930		70		15,000							15,000
DPR	10	202520	DPR - Māhukona Beach Park Redevelopment	Infr. Imp., New Bldg.,Planning	9	9	Bond, CBA Other			1,899		101		2,000							2,000
DPR	11	202521	DPR - Dr. Francis Wong Stadium Improvements	Infr. Imp.	3	1,2,3,4,5	Bond			8,000				8,000							8,000
DPR	12	202522	DPR - Pāhala & Nā'ālehu Field Lighting Systems Restoration	Infr. Imp.	6	6	Bond			4,000				4,000							4,000
DPR	13	202523	DPR - Kailua Park Improvements	Infr. Imp., New Bldg.	7	6,7,8,9	Bond			13,000				13,000							13,000
DPR	14	202524	DPR - Kohanaiki Beach Park ('O'oma) New Comfort Station	Infr. Imp.	8	7,8,9	Bond, CBA Other			1,075		1,425		2,500							2,500
DPR	15	202525	DPR - Hawaiian Paradise Park District Park Phase I	Infr. Imp., New Bldg.,Planning	4	4,5	CBA Other			234				234							234
DPR	16	202526	DPR - Pāpa'aloa Park New Covered Play Court & Improvements	Infr. Imp., New Bldg.	1	1	Bond			1,993		7		2,000							2,000
DPW	1	202521	DPW - DPW Facilities Improvement	Inf. Imp., New Bldg., Non. Rehab.	All	All	Bond, Federal	4,500		26,340			5,345	30,840	14,000	14,000	14,000	14,000	14,000		106,185
DPW	2	202522	DPW - Mohouli Street Rehabilitation	Inf. Imp., Non. Rehab.	2	2	Bond, Federal	11,500		2,875				14,375							14,375
DPW	3	202523	DPW - Waima'au'au Stream Bridge Repairs	Inf. Imp., Non. Rehab.	1	1	Bond, Federal	4,000		1,000				5,000							5,000
DPW	4	202524	DPW - Wilder Road Culvert Repair	Inf. Imp., Non. Rehab., Planning	2	2	Bond			5,000				5,000							5,000
DPW	5	202525	DPW - Hilo Union Safe Routes to School	Infr. Imp.	1,2	1,2	Bond, Federal	6,400		1,600				8,000							8,000
DPW	6	202526	DPW - Waiākea/Palai Stream Drainage Improvement	Infr. Imp., Planning	2,3	2,3	Bond, Federal	6,500		6,500				13,000							13,000
DPW	7	202527	DPW - Bridge Inspection and Appraisal	Planning	All	All	Bond, Federal	160		1,040				1,200	1,040	1,040					3,280
DPW	8	202528	DPW - Guardrail Safety Improvements	Infr. Imp.	All	All	Bond			1,000				1,000	1,000	1,000					3,000
DPW	9	202529	DPW - Waiānuenue Avenue Safety Improvements	Infr. Imp., Planning	2	2	Bond			1,500				1,500		4,000					5,500
DPW	10	202530	DPW - Waikōloa Road/Paniolo Avenue Intersection Improvements	Infr. Imp., Land, Planning	9	9	Bond			8,000			398	8,000							8,398
DPW	11	202531	DPW - Safe Route to E.B. DeSilva Elementary School	Planning	2	2	Bond			1,500				1,500							1,500
DPW	12	202532	DPW - Safe Route to Pa'auilo School	Infr. Imp., Planning	1	1	Bond			500				500	2,000						2,500
DPW	13	202533	DPW - Bridge Repair	Infr. Imp., Planning	Various	Various	Bond			2,000				2,000	2,000	2,000					6,000
DPW	14	202534	DPW - Pavement Preservation	Infr. Imp., Planning	All	All	Bond			2,000				2,000	2,000	2,000					6,000
DPW	15	202535	DPW - 'Ākōlea Road Safety Improvements	Infr. Imp., Planning	2	2	Bond			600				600		5,000					5,600
DPW	16	202536	DPW - Banyan Drive Roadway Improvements	Infr. Imp.,New Bldg., Planning	3	3	Bond			500				500		5,000					5,500
DPW	17	202537	DPW - Kīlauea Ave./Keawe Street Rehab.	Infr. Imp., Planning	2	2	Bond			200			310	200							510
DPW	18	202538	DPW - Māmalahoa Hwy. Rehab. Part 2	Infr. Imp., Planning	7,8	7,8	Bond			385			1,000	385							1,385
DPW	19	202539	DPW - Waikōloa Road Rehabilitation	Infr. Imp.	9	9	Bond			200			5,148	200							5,348
HFD	1	202540	HFD - Central Fire Station (reroof, ceiling/hose tower repair, plaster repair/paint	Infr. Imp., Non. Rehab., Planning	2	1,2,3,4,5,6	Bond			1,000				1,000							1,000
HFD	2	202541	HFD - Kaūmana Fire Station Reroofing	Infr. Imp., Non. Rehab., Planning	2	1,2,3,4,5,6	Bond			85				85	750						835
HFD	3	202542	HFD - Waiākea Fire Station Reroofing	Infr. Imp., Non. Rehab., Planning	3	1,2,3,4,5,6	Bond			85				85	750						835
HFD	4	202543	HFD - Kailua Fire Station Reroofing	Infr. Imp., Non. Rehab., Planning	8	2,6,7,8,9	Bond			85				85	750						835
HFD	5	202544	HFD - NFPA 1851-Compliant Extractor Installation	Infr. Imp., New Bldg. Planning	Various	Various	Bond			750				750	3,300						4,050
HFD	6	202545	HFD - South Kohala Fire Station and Police Substation Emergency Generator	Infr. Imp., Non. Rehab., New Bldg., Planning	9	8,9	Bond			175				175							175
HFD	7	202546	HFD - Kailua Fire Station Emergency Generator Replacement	Infr. Imp., Non. Rehab., New Bldg., Planning	8	2,6,7,8,9	Bond			175				175							175
HFD	8	202547	HFD - Laupāhoehoe Fire Station Emergency Generator Replacement	Info./Comm., Infr. Imp., Non. Rehab., New Bldg., Planning	1	1	Bond			175				175							175
HFD	9	202548	HFD - Kealakekua Fire Station and Police Substation Emergency Generator Replacement	Info./Comm., Infr. Imp., Non. Rehab., New Bldg., Planning	6	6,7	Bond			175				175							175
HFD	10	202549	HFD - Hawaiian Paradise Park Dormitory Extension	Infr. Imp., New Bldg.	4	3,4	Bond			300				300	1,500						1,800
HFD	11	202550	HFD - Maintenance Shop - New Facility	New Bldg., Land, Planning,	3	Various	Bond,CBA Other			66		684		750	2,500	2,500	2,500				8,250
HFD	12	202551	HFD - New Ke'aau Fire and Police Station	Info./Comm.,Land, New Bldg., Planning	3	Various	Bond			2,000				2,000	5,000	5,000	5,000				17,000
MTA	1	202552	MTA - Bus Stop ADA Compliance	Infr. Imp., Land, New Bldg., Planning	All	All	Federal, Other GET	30				20	1,220	50	50	50					1,370
MTA	2	202553	MTA - Islandwide Bus Shelter	Infr. Imp., Land, New Bldg., Planning	All	All	Other GET					300	300	300	300	300	300	300	300	300	2,400
MTA	3	202554	MTA - Pāhoa Hub Planning and Construction	Infr. Imp., Land, New Bldg., Planning	Various	Various	Bond			1,200			7,260	1,200							8,460
MTA	4	202555	MTA - Hilo ZEB Infrastructure	Infr. Imp., New Bldg., Planning	3	All	Bond, Federal	500		5,000			8,200	5,500	650						14,350
MTA	5	202556	MTA - Hilo Base Yard Fuel Improvements	Infr. Imp., New Bldg., Planning	3	All	Bond, Federal	385		385				770							770
MTA	6	202557	MTA - Bus Stop Signage	Inf. Imp.	3	All	Other GET					15	15	15	15	15	1	1	1	1	64
MTA	7	202558	MTA - Kailua-Kona Maintenance Facility	Infr. Imp., Land, New Bldg., Planning	6,7	6, 7, 8, or 9	Bond			14,000			350	14,000	2,500	1,200					18,050
MTA	8	202559	MTA - Kailua-Kona Hub Planning and Construction	Infr. Imp., Land, New Bldg., Planning	6,7	6, 7, 8, or 9	Bond			1,200			525	1,200	3,000						4,725
MTA	9	202560	MTA - Waimea Hub Planning and Construction	Infr. Imp., Land, New Bldg., Planning	1,9	All	Bond			4,250			525	4,250	3,000						7,775
MTA	10	202561	MTA - Park and Ride Lots	Infr. Imp., Land, New Bldg., Planning	All	All	Bond			1,070			1,070	1,070	1,070	1,070	1,070				5,350
MTA	11	202562	MTA - Hilo Base Yard Expansion	Infr. Imp., Land, New Bldg., Planning	3	All	Bond			4,236			325	4,236							4,561
OHCD	1	202563	OHCD - Facilities Repairs/Maintenance and Renovation	Infr. Imp., New Bldg., Planning	All	All	Bond			1,500			500	1,500	1,500	1,500	1,500	1,500	1,500		9,500
OHCD	2	202564	OHCD - 'Ōuli 'Ekahi WWTP and Drainage Improvements	Infr. Imp., New Bldg., Non. Rehab.	9	9	Bond			5,000			429	5,000							5,429
OHCD	3	202565	OHCD - Kukuiola Village - Permanent Supportive Housing	Infr. Imp., New Bldg.,Planning	8	6,7,8,9	Bond			20,000			710	20,000	10,000						30,710
OHCD	4	202566	OHCD - Old Hilo Memorial Hospital Renovations	Infr. Imp., New Bldg.,Planning	2	All	Bond			10,000			13,000	10,000	10,000	10,000	10,000				53,000
OHCD	5	202567	OHCD - Kamakoa Nui Affordable Housing	Infr. Imp., New Bldg.,Planning	9	6,7,8,9	Bond			17,000			122	17,000	14,573						31,695
OHCD	6	202568	OHCD - Kaiminani Affordable Housing	Infr. Imp., New Bldg.,Planning	9	9	Bond			1,000				1,000	4,900						5,900
OHCD	7	202569	OHCD - 'Ōuli 'Ekahi Cottage Renovations	Infr. Imp., New Bldg.,Planning	9	9	Bond			6,000				6,000	6,000	6,000	6,000				24,000
OHCD	8	202570	OHCD - 'O'ōkala Subdivision Infrastructure	Infr. Imp., New Bldg.	1	1	Bond			1,000			4,000	1,000							5,000
OHCD	9	202571	OHCD - Hale Kikaha Permanent Supportive Housing Refurbishment Project	New Bldg.,Planning	7	6,7,8	Bond			2,500				2,500							2,500
OHCD	10	202572	OHCD - Affordable Housing Planning, Feasibility & Design	Land, Planning	All	All	Bond			1,000			1,000	1,000	1,000	1,000	1,000	1,000	1,000		7,000
OHCD	11	202573	OHCD - Nā Kahua Hale o Ulu Wini WWTP -PV System	Infr. Imp., Planning	8	8,9	Bond			1,000				1,000	9,000						10,000
OHCD	12	202574	OHCD - Nā Kahua Hale o Ulu Wini Affordable Housing Roof and PV Refurbishment	Infr. Imp., Planning	8	8,9	Bond			1,000				1,000	14,000						15,000
PD	1	202575	PD - County of Hawai'i Island Wide Trail Plan	Planning	All	All	Federal	500						500							500
							TOTAL	36,752	-	514,586	-	3,677	142,833	555,015	170,148	112,175	79,871	53,801	53,801	10,301	1,208,945

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

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CIVIL DEFENSE

TALMADGE MAGNO, ADMINISTRATOR

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SUMMARY OF DEPARTMENT REQUEST
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2025-2026

Department: CIVIL DEFENSE AGENCY

PRIORITY	PROJECT	2025-26 FY FUNDING (in thousands) County G.O. Bond	State	Federal	Private*	CBA, Other**	FUNDING FORECAST BY FISCAL YEAR (in thousands) Prior Funds Allotted	This Request 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond 6 years	TOTAL ESTIMATED PROJECT COST
															-
1	CD - Kūlani Cone Building Replacement	100						100							100
2	CD - New Emergency Operations Center	500						500		31,000					31,500
3	CD - ATRO25 Radio Channel Expansion	2,000						2,000							2,000
4	CD - LMR Core to West Hawai'i								300	1,700					2,000
5	CD - Kamehameha Park Building Replacement								300						300
6															-
7															-
8															-
9															-
10															-
															-
TOTAL		2,600	-	-	-	-	-	2,600	600	32,700	-	-	-	-	35,900

Created By: Bliss Kato
Date: 1/15/2025

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

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Civil Defense Agency	**2. SUBMITTER:** Talmadge Magno	**DATE:** 1/15/2025
3. PROJECT NAME:	CD - Kūlani Cone Building Replacement	**4. LOCATION (COUNCIL DISTRICT):**	6
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	(3) 9-9-001-034
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	100,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☑ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Purchase and install a replacement building at Kūlani Cone LMR site that houses current radio system equipment. Recommend a composite building that is better suited to withstand the harsh environmental conditions in this location. Estimate shown is the cost to install the structure at the Land Mobile Radio Site.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*		
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and maintains services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info: The Land Mobile Radio (LMR) components require a climate controlled environment that is protected from the elements. The current structure does not adequately provide this environment.			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Maintaining the LMR System is an essential task.*	☐ *Comm. Value*	*Details:*
	☑ *General Plan*	*Details: Coordinates the County's disaster preparedness and response program.*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Statewide Communications Interoperability Plan (SCIP).*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: Chapter 7 of Hawai'i County Code requires Civil Defense to maintain the Land Mobile Radio System to provide first responder communications.

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		100							$100
TOTAL:		$100							$100
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		100							$100
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$100							$100

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County of Hawai'i

PROJECT DATA/FINANCIAL IMPACT STATEMENT

Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Civil Defense Agency	**2. SUBMITTER:** Talmadge Magno	**DATE:** 1/15/2025
3. PROJECT NAME:	CD - New Emergency Operations Center	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Pending
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☑ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	The Civil Defense Agency program have maximized capacity of the current EOC which was built circa 1992 and operations exceeds capacity during activations. New Emergency Management programs and strategies requires a facility that can support a greater number of personnel engaged in training, community engagement, planning, information dissemination and operations coordination without impacting each other. A facility designed with purpose to provide space for these services will enable the County to meet FEMA Mission Goals for Emergency Management.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Addresses anticipated future need.*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*		
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: This facility enhances Civil Defense's ability to provide emergency managemen*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: County Charter requires the County to have an EOC.*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: Chapter 7 of the Hawai'i County Code and HRS 127A-5 requires us to establish, operate, and manage/maintain the emergency operations center.

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☐ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☑ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		500							$500
Construction				31,000					$31,000
TOTAL:		**$500**		**$31,000**					$31,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		500							$500
State Revolving Fund									
State CIP									
Federal				31,000					$31,000
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$500**		**$31,000**					$31,500

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Civil Defense Agency	**2. SUBMITTER:** Talmadge Magno	**DATE:** 1/15/2025
3. PROJECT NAME:	CD - ATRO25 Radio Channel Expansion	**4. LOCATION (COUNCIL DISTRICT):**	All
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	2,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:
☐ Land acquisition ☑ Infrastructure improvement ☐ New bldg., structure, or addition
☑ Nonrecurring rehabilitation ☐ Planning, feasibility, eng., or design study ☑ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: The Hawai'i County Civil Defense Agency proposes adding additional communication channels to five key radio sites to enhance system capacity and reduce busy signals. This upgrade will improve emergency response times and ensure uninterrupted communication for first responders during critical incidents. By addressing current limitations and preparing for future growth, the project will support Hawai'i County's increasing population and infrastructure needs, ensuring reliable communication in times of crisis.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑ — *Reduces risk of a documented hazard.*

B. Service improvements, ✓all that apply: ☑ *Access to* ☑ *Quality of* ☑ *Quantity of*

C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐ — *N/A*

D. New facility/infr./bldg. ✓if Yes: ☐ — *N/A*

E. Operational efficiency and leveraging opportunities: — *Results in net increase in operating cost but improves services.* / *N/A*

F. Fosters inter-departmental collaboration ✓if Yes: ☑ — *Fire*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: Enhancing the Land Mobile Radio system is an essential task.*	☐ *Comm. Value*	*Details:*
☑ *General Plan*	*Details: Coordinates the County's disaster preparedness and response program.*	☐ *Admin Priority*	*Details:*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☑ *Other Plans*	*Details: Statewide Communications Interoperability Plan (SCIP).*	☐ *Mitigation Plan*	*Details:*

Additional info:

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13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: Chapter 7 of Hawai'i County Code requires Civil Defense to maintain the Land Mobile Radio system to provide first responder communications.

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
☐ *Promotes energy and resource conservation* ☑ *Reduces hazard risk* ☐ *Preserves/protects our natural/cultural env.*
☐ *Cost benefit analysis* ☐ *Promotes economic vitality* ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
☐ *Project currently underway* ☐ *Previously Appropriated* ☑ *Staff available to manage project* ☐ *External funds/resources ready to proceed*
☐ *Identified and requested operating budget needs* ☐ *Can realistically encumber funds* ***List phases already completed:***

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey									
Construction		2,000							$2,000
TOTAL:		**$2,000**							$2,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		2,000							$2,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$2,000**							**$2,000**

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DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

WESLEY SEGAWA, DIRECTOR

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SUMMARY OF DEPARTMENT REQUEST
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2025-2026

Department: **Department of Environmental Management**

PRIORITY	PROJECT	2025-26 FY FUNDING (in thousands) County G.O. Bond	State	Federal	Private*	CBA, Other**	FUNDING FORECAST BY FISCAL YEAR (in thousands) Prior Funds Allotted	This Request 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond 6 years	TOTAL ESTIMATED PROJECT COST
1	DEM- Pāhala Wastewater System	19,000					42,726	19,000							61,726
2	DEM- Wailoa SPS Renovation & Dual Force Mains	250		750				1,000	10,000						11,000
3	DEM - Onekahakaha SPS Renovation and Dual Force Mains	508		1,527				2,035		12,000					14,035
4	DEM - Repair/Replacement of Wastewater Facilities	10,000					8,618	10,000	10,000	10,000	10,000	10,000	10,000	10,000	78,618
5	DEM - Rural Transfer Station Repairs and Enhancements	2,000					13,097	2,000	2,000	2,000	2,000	2,000	2,000		25,097
6	DEM - Waiʻōhinu Transfer Station Canopy Over Tipping Floor and Waste Trailer	3,000					157	3,000							3,157
7	DEM - Kealakehe Scrap Metal Site Remediation Phase 2 (reappr.)	500						500		500	1,500				2,500
8	DEM - Nāʻālehu Wastewater System						5,160		83,000						88,160
9	DEM- Pua Sewer Pump Station Force Main Replacement						3,927		50,000						53,927
10	DEM- Kulaʻimano & Pāpaʻikou Dewatering and Barminuter Replacement						1,414		9,000	9,000					19,414
11	DEM - Replacement of Kona Baseyard Building								600	2,000					2,600
12	DEM - Replacement of Waimea Baseyard Building								600	2,000					2,600
13	DEM- Leachate Mitigation System, Hilo TS								2,000						2,000
14	DEM - Improvements to East Hawaiʻi Sort Station						270		4,500						4,770
15	DEM- Leachate Mitigation System, EHRSS								250		2,000				2,250
16	DEM- Leachate Mitigation System, East Hawaiʻi Stations								10,000						10,000
17	DEM - Hilo Scrap Metal Site Remediation									16,000					16,000
18	DEM - Replacement of Kailua Disposal Area									600	1,000	2,000			3,600
19	DEM - Replacement of Hilo Disposal Area									600	1,000	3,000			4,600
20	DEM - Leachate Mitigation System West Hawaiʻi									5,000					5,000
21	DEM- Kaʻūmana Gardens Collector Sewer										600		6,000		6,600
22	DEM - Pua SPS Renovation						2,836					32,000			34,836
23	DEM - Landfill Gas Collection and Control System, WHSL						4,606					2,000			6,606
24	DEM - Ainako ʻĀina Nani Collector Sewer											250	10,000		10,250
25	DEM - Paukaʻa SPS New Force Main											800	8,000		8,800
26	DEM - North Kona SPS, FM, Hina Lani Gravity Sewer, West Hawaiʻi Business Park Gravity Sewer						2,699					2,000	22,000		26,699
27	DEM - Ainako Interceptor Sewer Phase 2											200		10,000	10,200
28	DEM - Kōlea SPS Renovation and Dual Force Mains													10,000	10,000
29	DEM - Kealakehe Wastewater Treatment Plant R-1 Upgrade						13,689							40,000	53,689
30	DEM - Kalanianaʻole Collector Sewer Phase II													12,000	12,000
31	DEM - Kulaʻimano WWTP Upgrade													37,000	37,000
32	DEM - Pāpaʻikou WWTP Upgrade													20,000	20,000
33	DEM - Wailuku Force Main and Gravity Sewer Replacement													16,000	16,000
34	DEM - Keōpū FM Replacement/SPS Renovation and Relocation													2,000	2,000
35	DEM - Kealakehe SPS Renovation and Force Main Replacement													15,000	15,000
36	DEM - Puʻuʻeo Gravity Sewer Replacement													8,800	8,800
37	DEM - Lanihau SPS Upgrade													3,000	3,000
															-
TOTAL		35,258	-	2,277	-	-	99,199	37,535	181,950	59,700	18,100	54,250	58,000	183,800	692,534

Created By: Robin Bauman
Date: 1/12/2025

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

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Environmental Management - Wastewater Division	**2. SUBMITTER:** Chris Sparber, P.E.	**DATE:** 1/7/2025
3. PROJECT NAME:	DEM - Wailoa SPS Renovation and Dual Force Mains	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	1,2,3	**6. TMK/CDP PLANNING AREA:**	2-2-032:031/South Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	$250,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☑ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Renovation of Wailoa pump station, originally constructed in 1963, and addition of a redundant force main which is necessary due to the age and the condition of the assets.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*Project will restore full operations to asset.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: The Wailoa PS and FM conveys wastewater from Hilo to the Hilo WWTP*	☑ *Comm. Value*	*Details: The Wailoa PS and FM conveys wastewater from Hilo*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info: Failure of the Wailoa PS or FM could result in a spill to State waters.				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: Matching funds required to utilize Community Grants provided by the Environmental Protection Agency (EPA)
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		1,000							$1,000
Construction			10,000						$10,000
TOTAL:		**$1,000**	**$10,000**						$11,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		250	10,000						$10,250
State Revolving Fund									
State CIP									
Federal		750							$750
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$1,000**	**$10,000**						**$11,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Environmental Management - Wastewater Division	**2. SUBMITTER:** Chris Sparber, P.E	**DATE:** 1/7/2025
3. PROJECT NAME:	DEM - Pāhala Wastewater System	**4. LOCATION (COUNCIL DISTRICT):**	6
5. COUNCIL BENEFIT DISTRICT(S):	6	**6. TMK/CDP PLANNING AREA:**	9-5/Ka'ū
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	$19,000,000		

8. PROJECT ELIGIBILITY, ✓all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☑ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: New treatment and disposal facilities to replace C. Brewer plantation LCC sewer system. Includes planning, design, and construction for the closure of two (2) Large Capacity Cesspools (LCCs). The LCCs are currently owned and operated by the County of Hawai'i. Project will meet the legal requirements of executed Administrative Order on Consent (AOC).

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*	D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:				
	☑ *Dept. Priority*	*Details: Expand sewer service to underserved and underrepresented community.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: Compliance with Administrative Order on Consent (EPA Docket No. SDWA-UIC-AOC-2017-0002).

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition	270								$270
Design/Survey	7,658								$7,658
Construction	34,798	19,000							$53,798
TOTAL:	$42,726	$19,000							$61,726
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	22,661	19,000							$41,661
State Revolving Fund	4,189								$4,189
State CIP									
Federal	15,876								$15,876
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$42,726	$19,000							$61,726

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Environmental Management - Wastewater Division	**2. SUBMITTER:** Chris Sparber, P.E.	**DATE:** 1/7/2025
3. PROJECT NAME:	DEM - Onekahakaha SPS Renovation and Dual Force Mains	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	3	**6. TMK/CDP PLANNING AREA:**	2-1-014:036/South Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	$508,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓ **one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☑ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Renovation of Onekahakaha pump station, originally constructed in 1968, and addition of a redundant force main which is necessary due to the age and the condition of the assets.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			D. New facility/infr./bldg. ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*			
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*		E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Project will restore full operations to asset.*		F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:				

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: The Onekahakaha Pump Station conveys wastewater from Hilo*	☑ *Comm. Value*	*Details: The Onekahakaha Pump Station conveys wastewater from Hilo*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info: Failure of Onekahakaha Pump Station could result in a spill to State Waters.				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: Matching funds required to utilize Community Grants provided by the Environmental Protection Agency (EPA)
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		2,035							$2,035
Construction				12,000					$12,000
TOTAL:		**$2,035**		**$12,000**					$14,035
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		508		12,000					$12,508
State Revolving Fund									
State CIP									
Federal		1,527							$1,527
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$2,035**		**$12,000**					**$14,035**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Environmental Management - Wastewater Division	**2. SUBMITTER:** Chris Sparber, P.E.	**DATE:** 1/7/2025
3. PROJECT NAME:	DEM - Repair/Replacement of Wastewater Facilities	**4. LOCATION (COUNCIL DISTRICT):**	1, 2, 3, 6, 7, 8
5. COUNCIL BENEFIT DISTRICT(S):	1, 2, 3, 6, 7, 8	**6. TMK/CDP PLANNING AREA:**	3 - Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	$10,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☑ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Major repairs and/or replacement of wastewater facilities at various locations to ensure compliance with regulations under HAR 11-62, Wastewater Systems; HAR 11-54, State Water Quality Standards; HAR 11-55, State Water Pollution Control; and the US Environmental Protection Agency.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*		
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Project will restore full operations to asset.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Aging WW facilities repair or replacement to ensure continued operations.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: DOH HAR 11-62 and all NPDES permits require utilities to repair their facilities to maintain compliance.

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	1,645	1,000	1,000	1,000	1,000	1,000	1,000	1,000	$8,645
Construction	6,973	9,000	9,000	9,000	9,000	9,000	9,000	9,000	$69,973
TOTAL:	**$8,618**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	$78,618
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	**8,618**	10,000	10,000	10,000	10,000	10,000	10,000	10,000	$78,618
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$8,618**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$78,618**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Environmental Management - Solid Waste Division	**2. SUBMITTER:** **Gene Quiamas**	**DATE:** 1/2/2025
3. PROJECT NAME:	DEM - Rural Transfer Station Repairs and Enhancements	**4. LOCATION (COUNCIL DISTRICT):**	ALL
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	$2,000,000		

8. PROJECT ELIGIBILITY, ✓all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project is for necessary infrastructure repairs and improvements to the rural transfer sites such as construction of recycling and green waste collection facilities and modifications to refuse collection facilities.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improves overall services to the public*	☑ *Comm. Value*	*Details: Improves access to disposal and recycling*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☑ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey	947								$947
Construction	12,150	2,000	2,000	2,000	2,000	2,000	2,000		$24,150
TOTAL:	**$13,097**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**		$25,097
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	13,097	2,000	2,000	2,000	2,000	2,000	2,000		$25,097
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$13,097**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**		**$25,097**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Environmental Management - Solid Waste Division	**2. SUBMITTER:** **Gene Quiamas** **DATE:**	1/2/2025
3. PROJECT NAME:	DEM - Wai'ōhinu Transfer Station Canopy Over Tipping Floor and Waste Trailer	**4. LOCATION (COUNCIL DISTRICT):**	6
5. COUNCIL BENEFIT DISTRICT(S):	6	**6. TMK/CDP PLANNING AREA:**	9-5-005:001/Kā'u
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	$3,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project is continuation of the improvements to the facility which will add a preengineered metal building to serve as a canopy over the tipping floor and waste trailer. The canopy over the waste trailer will prevent rain water from getting in the waste trailer which will prevent leachate generation. The canopy over the tipping floor will allow faster and more efficient movement of disposers by eliminating the need to reverse their vehicle to the disposal chute.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improves overall services to the public*	☑ *Comm. Value*	*Details: Improves access to disposal and recycling*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☐ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☐ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☑ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	157								$157
Construction		3,000							$3,000
TOTAL:	**$157**	**$3,000**							$3,157
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	157	3,000							$3,157
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$157**	**$3,000**							**$3,157**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Environmental Management - Solid Waste Division	**2. SUBMITTER:** **Gene Quiamas**	**DATE:** 1/2/2025
3. PROJECT NAME:	DEM - Kealakehe Scrap Metal Site Remediation Phase 2 (reappr.)	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	6, 7, 8 & 9	**6. TMK/CDP PLANNING AREA:**	7-4-020:016/North Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	$500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:
- ☐ Land acquisition
- ☑ Nonrecurring rehabilitation
- ☐ Infrastructure improvement
- ☑ Planning, feasibility, eng., or design study
- ☐ New bldg., structure, or addition
- ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: This project is to complete the site remediation work. Majority of the scope of work will be to prepare a master plan for the future improvements for the Kealakehe parcel. The master plan will be used to show to the DOH that any remaining contaminated areas will be either under buildings, concrete pads, roadways, driveways which will serve as hardscaped areas. Areas that are not under a hardscape will be either fenced, used as buffer, or barricaded.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*	D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: Required by State and Federal regulations*	☐ *Comm. Value*	*Details:*
☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: The DOH requires proper closure of this facility upon termination of permitted solidwaste activities.

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
- ☐ *Promotes energy and resource conservation*
- ☐ *Cost benefit analysis*
- ☐ *Reduces hazard risk*
- ☐ *Promotes economic vitality*
- ☑ *Preserves/protects our natural/cultural env.*
- ☐ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
- ☐ *Project currently underway*
- ☐ *Identified and requested operating budget needs*
- ☐ *Previously Appropriated*
- ☐ *Can realistically encumber funds*
- ☑ *Staff available to manage project*
- ☐ *External funds/resources ready to proceed*

List phases already completed:

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning		400							$400
Land Acquisition					1,000				$1,000
Design/Survey		100							$100
Construction				500	500				$1,000
TOTAL:		**$500**		**$500**	**$1,500**				$2,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		500		500	1,500				$2,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$500**		**$500**	**$1,500**				**$2,500**

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DEPARTMENT OF PARKS AND RECREATION

CLAYTON HONMA, DIRECTOR

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SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2025-2026

Department: **Department of Parks and Recreation**

PRIORITY	PROJECT	2025-26 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)								TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond 6 years	
															-
1	DPR - ADA Compliance	5,000					15,000	5,000	5,000						25,000
2	DPR - Repairs/Improvements to Facilities	25,000					10,000	25,000	25,000	25,000	25,000	25,000	25,000	ongoing	160,000
3	DPR - Kealakehe Regional Park Phase I	150,000						150,000							150,000
4	DPR - South Kona New Covered Play Court Facility	24,860				140		25,000							25,000
5	DPR - Afook-Chinen Civic Auditorium Improvements	25,000					1,483	25,000							26,483
6	DPR - Ho'olulu Complex Covered Play Court Facility	25,000						25,000							25,000
7	DPR - Kailua Park R-1 Irrigation Systems Improvements	8,500						8,500							8,500
8	DPR - Kuawa Field New Support Facilities	2,085				915		3,000							3,000
9	DPR - Spencer Kalani Schutte District Park New Community Center / Shelter	14,930				70		15,000							15,000
10	DPR - Māhukona Beach Park Redevelopment	1,899				101		2,000							2,000
11	DPR - Dr. Francis Wong Stadium Improvements	8,000						8,000							8,000
12	DPR - Pāhala & Nā'ālehu Field Lighting Systems Restoration	4,000						4,000							4,000
13	DPR - Kailua Park Improvements	13,000						13,000							13,000
14	DPR - Kohanaiki Beach Park ('O'oma) New Comfort Station	1,075				1,425		2,500							2,500
15	DPR - Hawaiian Paradise Park District Park Phase I					234		234							234
16	DPR - Pāpa'aloa Park New Covered Play Court & Improvements	1,993				7		2,000							2,000
															-
															-
TOTAL		310,342	-	-	-	2,892	26,483	313,234	30,000	25,000	25,000	25,000	25,000	-	469,717

Created By: James M. Komata, Park Planner
Date: February 21, 2025

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

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner	**DATE:** 1/21/2025
3. PROJECT NAME:	DPR - ADA Compliance	**4. LOCATION (COUNCIL DISTRICT):**	Island-wide
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	5,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Elimination of architectural barriers and the provision of accessibility improvements at various recreational sites, facilities, amenities, etc. as set forth in the County of Hawaiʻi's Self-Evaluation and Transition Plan, as amended by the federal court, and as determined in conjunction with ongoing priorities and needs identified with the federal court; as required to comply with the Americans with Disabilities Act and similar accessibility regulations and obligations of the County. Includes improvements necessary to ensure the longevity and viability. of the assets.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
A. Addresses public health/safety, ✓if Yes: ☑		*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:		☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by less than 20% by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑		*Necessary repair/maintenance/replacement per maintenance plan/schedule.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:				

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR's highest priority*	☑ *Comm. Value*	*Details: Community members consistently advocate for greater ADA compliance of parks*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to increase ADA compliance of parks island-wide*
	☑ *CDP*	*Details: All approved CDPs recognize ADA compliance as a priority*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: ADA Act (1990), Title 28 CFR 35.150; COH's Consent Decree U.S.D.C. Civil No. 97-01102SPK - June 4, 1998 including ongoing court proceedings

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☑ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	1,000	500	500						$2,000
Construction	14,000	4,500	4,500						$23,000
TOTAL:	$15,000	$5,000	$5,000						$25,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	15,000	5,000	5,000						$25,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc.)									
Other Cty Fund - (describe)									
TOTAL:	$15,000	$5,000	$5,000						$25,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:**	**James M. Komata, Park Planner DATE:** 1/21/2025
3. PROJECT NAME:	DPR - Repairs/Improvements to Facilities	**4. LOCATION (COUNCIL DISTRICT):**	Island-wide
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	25,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: The repair, renovation, upgrade, addition to, modification, alteration, improvement, demolition, landscaping, development, etc. of park sites, facilities, amenities, infrastructure, utilities, components, etc. necessary to facilitate and support safe use thereof and to address the needs of department staff, programs, activities, communities, recreational groups, etc. to fully or best utilize the department's inventory of land and recreational developments to support the needs of the public.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*	D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by less than 20% by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement per maintenance plan/schedule.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:				
	☑ *Dept. Priority*	*Details: DPR's highest priority following ADA-compliance projects*	☑ *Comm. Value*	*Details: Community members consistently advocate for greater upkeep and maintenance efforts*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to enhance repair and maintenance efforts*
	☑ *CDP*	*Details: All approved CDPs recognize the need to address deteriorating facilities*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:			
	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:				
	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey	1,000	2,500	2,500	2,500	2,500	2,500	2,500	ongoing	$16,000
Construction	9,000	22,500	22,500	22,500	22,500	22,500	22,500	ongoing	$144,000
TOTAL:	**$10,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**ongoing**	$160,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	10,000	25,000	25,000	25,000	25,000	25,000	25,000	ongoing	$160,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc.)									
Other Cty Fund - (describe)									
TOTAL:	**$10,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**		**$160,000**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner **DATE:**	2/21/2025
3. PROJECT NAME:	DPR - Kealakehe Regional Park Phase I	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	6, 7, 8, 9	**6. TMK/CDP PLANNING AREA:**	(3)7-4-020:007, 021, 008:999/Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	150,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Development of the initial phase of the regional park envisioned to be the focal point for organized sports, outdoor recreational opportunities, and community gatherings for Kailua-Kona and West Hawaiʻi. Facilities and venues proposed for the park include multiple baseball/softball fields, multi-purpose soccer/football fields, multi-court covered play court facility, sports courts, open play areas, an outdoor amphitheater, a dog park, multi-use trails, and support facilities. Project includes necessary offsite development as well as infrastructure and sitework.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		*Fills gap in current services for underserved area/demographic.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DEM*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to provide additional recreational resources for W-HI*	☑ *Comm. Value*	*Details: Community members consistently advocate for development of this park*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to develop park for West Hawaiʻi*
	☑ *CDP*	*Details: Reference Objective PUB 6.2(a)*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

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13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: Master plan and EA***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		5,000							$5,000
Construction		145,000							$145,000
TOTAL:		**$150,000**							$150,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		150,000							$150,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc.)									
Other Cty Fund - (describe)									
TOTAL:		**$150,000**							$150,000

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner **DATE:**	2/21/2025
3. PROJECT NAME:	DPR - South Kona New Covered Play Court Facility	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	7, 8, 9	**6. TMK/CDP PLANNING AREA:**	(3)8-1-024:031 & 036:002/Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	25,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓one:
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Development of a new, multi-purpose, multi-court, indoor recreational facility and correspoding site development and infrastructure improvements to support the demand for recreational programs and leagues in South Kona and reduce pressures transferred to North Kona and Kau facilities.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Asset likely to cease operating within next 2 to 5 years.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to provide additional recreational resources for W-HI*	☑ *Comm. Value*	*Details: Community members consistently advocate for development of add'l indoor recreational*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to develop additional indoor recrational opportunities*
	☑ *CDP*	*Details: Reference Objective PUB 6.2(e)*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				
13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:			
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:			

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning		500							$500
Land Acquisition									
Design/Survey		1,500							$1,500
Construction		23,000							$23,000
TOTAL:		**$25,000**							$25,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		24,860							$24,860
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)		140							$140
Other Cty Fund - (describe)									
TOTAL:		**$25,000**							**$25,000**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner	**DATE:** 2/21/2025
3. PROJECT NAME:	DPR - Afook-Chinen Civic Auditorium Improvements	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	1, 2, 3, 4, 5	**6. TMK/CDP PLANNING AREA:**	(3)2-2-033:001/Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	25,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Repairs and upgrades to the existing 68+ year old multi-use facility necessary to address the failing state of building components and systems and to ensure continued usability, integrity, and safey of the facility and its systems for the large and varied uses it accommodates. Includes site improvements, upgrading of power and lighting systems, upgrading of plumbing work, replacement of interior ceiling system, replacement of flooring, and numerous other enhancements.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement per maintenance plan/schedule.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR's highest priority following ADA-compliance projects*	☑ *Comm. Value*	*Details: Community members consistently advocate for improvements to this facility*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amogst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to address facility for community use*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☑ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: Design***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	1,483								$1,483
Construction		25,000							$25,000
TOTAL:	$1,483	$25,000							$26,483
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	1,483	25,000							$26,483
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$1,483	$25,000							$26,483

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner **DATE:**	1/21/2025
3. PROJECT NAME:	DPR - Ho'olulu Complex Covered Play Court Facility	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	1, 2, 3, 4, 5	**6. TMK/CDP PLANNING AREA:**	(3)2-2-032:082 & 084; 033-001/Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	25,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Development of a new, multi-purpose, multi-court, indoor recreational facility and corresponding site development and infrastructure improvements primarily intended to collocate multiple indoor pickleball courts for league and tournament play, but with flexibility to accommodate various other indoor court sports, as demand dictates.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to provide additional indoor recreational resources*	☑ *Comm. Value*	*Details: Community members consistently advocate for development of add'l indoor pickleball co*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amogst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to develop additional indoor pickleball courts*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

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13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning		500							$500
Land Acquisition									
Design/Survey		1,500							$1,500
Construction		23,000							$23,000
TOTAL:		**$25,000**							$25,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		25,000							$25,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$25,000**							**$25,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner **DATE:**	2/21/2025
3. PROJECT NAME:	DPR - Kailua Park R-1 Irrigation Systems Improvements	**4. LOCATION (COUNCIL DISTRICT):**	7
5. COUNCIL BENEFIT DISTRICT(S):	6, 7, 8 ,9	**6. TMK/CDP PLANNING AREA:**	(3)7-5-005:007 and 083/Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	8,500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Development of a new R-1 water distribution system and replacement of all existing irrigation systems at fields and landscaped areas throughout the park. Includes expansion of irrigated areas to maximize use of R-1 water. Addresses necessary repairs/improvements to existing park amenities necessary to support implementation of R-1 use.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and maintains services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DEM*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR advocates for use of R-1 water and conservation of potable water*	☑ *Comm. Value*	*Details: Community members consistently advocate for use of R-1 water at parks.*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to utilize R-1 water and conserve potable water*
	☑ *CDP*	*Details: Policy LU-2.3 #4; Objective PUB 6.2(c)*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		1,000							$1,000
Construction		7,500							$7,500
TOTAL:		$8,500							$8,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		8,500							$8,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc.)									
Other Cty Fund - (describe)									
TOTAL:		$8,500							$8,500

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner **DATE:**	2/21/2025
3. PROJECT NAME:	DPR - Kuawa Field New Support Facilities	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	2, 3	**6. TMK/CDP PLANNING AREA:**	(3)2-2-032:003,004,008,019,087,088/Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	3,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Development of a new comfort station and concession facility to support the increasing usage of this park's sports fields. Park was master planned for these facilities, which were not included in the initial phase of development.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to provide additional indoor recreational resources*	☑ *Comm. Value*	*Details: Community members consistently advocate for development of add'l indoor pickleball co*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to develop additional indoor pickleball courts*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				
13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:			
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:			

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		500							$500
Construction		2,500							$2,500
TOTAL:		$3,000							$3,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		2,085							$2,085
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc.)		915							$915
Other Cty Fund - (describe)									
TOTAL:		$3,000							$3,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner **DATE:**	2/21/2025
3. PROJECT NAME:	DPR - Spencer Kalani Schutte District Park New Community Center / Shelter	**4. LOCATION (COUNCIL DISTRICT):**	9
5. COUNCIL BENEFIT DISTRICT(S):	9	**6. TMK/CDP PLANNING AREA:**	(3)6-7-002:063
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	15,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Development of a new community center facility to support expanding recreational programs and county services to the Waimea community. Facility will be designed to hurricane shelter standards and serve as a community shelter facility in times of civil emergencies and natural disasters. The community center facility was included in the park's master plan but not constructed during the initial phase of development. Private money was used to fund design contract, which is currently underway.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		*Fills gap in current services for underserved area/demographic.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to provide add'l recreational space & shelter capacity*	☑ *Comm. Value*	*Details: Community members consistently advocate for add'l recreational space & shelter capacit*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to develop add'l recreational space & shelter capacity*
	☑ *CDP*	*Details: General Policy Item 1, sub-policy #1-3*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		15,000							$15,000
TOTAL:		**$15,000**							$15,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		14,930							$14,930
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)		70							$70
Other Cty Fund - (describe)									
TOTAL:		**$15,000**							$15,000

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** **James M. Komata, Park Planner** **DATE:**	2/21/2025
3. PROJECT NAME:	DPR - Māhukona Beach Park Redevelopment	**4. LOCATION (COUNCIL DISTRICT):**	9
5. COUNCIL BENEFIT DISTRICT(S):	9	**6. TMK/CDP PLANNING AREA:**	(3)5-7-003:004 & 013/North Kohala
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	2,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Redevelopment and expansion of beach park facilities (i.e., utitlities, comfort station, pavilion), preservation of cultural sites, and enhancement of the park site to support community needs for picknicking, camping, and appropriate shoreline activities.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to restore/enhance park*	☑ *Comm. Value*	*Details: Community members advocating for park's redevelopment and expansion*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to restore/enhance park*
	☑ *CDP*	*Details: Reference Strategy 4.2*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: Demolition of pavilion***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning		2,000							$2,000
Land Acquisition									
Design/Survey									
Construction									
TOTAL:		**$2,000**							$2,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,899							$1,899
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)		101							$101
Other Cty Fund - (describe)									
TOTAL:		**$2,000**							**$2,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner **DATE:**	2/21/2025
3. PROJECT NAME:	DPR - Dr. Francis Wong Stadium Field Improvements	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	1, 2, 3, 4, 5	**6. TMK/CDP PLANNING AREA:**	(3)2-2-032:082 & 084; 033-001/Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	8,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☐ Med. ☑ Low

10. PROJECT/PROGRAM DESCRIPTION:	Conversion of atheletic field from natural grass to synthetic turf system and modifications/improvements in support of the facility's ongoing and intended uses, operation, and maintenance.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes:	☐	*No health, safety or environmental conditions exist.*		
B. Service improvements, ✓all that apply:		☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes:	☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:				

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to improve this critical facility*	☑ *Comm. Value*	*Details: Community members advocating for facility's redevelopment and expansion*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to upgrade this critical facility*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: State CIP appropriation requires 50:50 match
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		500							$500
Construction		7,500							$7,500
TOTAL:		$8,000							$8,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		8,000							$8,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$8,000							$8,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** **James M. Komata, Park Planner** **DATE:**	2/21/2025
3. PROJECT NAME:	DPR - Pāhala & Nā'ālehu Field Lighting Systems Restoration	**4. LOCATION (COUNCIL DISTRICT):**	6
5. COUNCIL BENEFIT DISTRICT(S):	6	**6. TMK/CDP PLANNING AREA:**	(3)9-6-005:008 and 039/Ka'ū
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	4,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Restoration of sports lighting systems at Laurence J. Capelas (Pāhala) Ballfield and Nā'ālehu Park inclusive of associated lighting of parking areas and interior walkways and accessible routes for safe nighttime use of both facilities.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to restore these important recreational resources*	☑ *Comm. Value*	*Details: Community members advocating for restroration of nighttime fields uses*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to restore these important community resources*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		500							$500
Construction		3,500							$3,500
TOTAL:		**$4,000**							$4,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		4,000							$4,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$4,000**							**$4,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:**	**James M. Komata, Park Planner DATE:** 2/21/2025
3. PROJECT NAME:	DPR - Kailua Park Improvements	**4. LOCATION (COUNCIL DISTRICT):**	7
5. COUNCIL BENEFIT DISTRICT(S):	6, 7, 8, 9	**6. TMK/CDP PLANNING AREA:**	(3) 7-5-005:007 and 083
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	13,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply: ☐ Land acquisition ☑ Infrastructure improvement ☑ New bldg., structure, or addition ☐ Nonrecurring rehabilitation ☐ Planning, feasibility, eng., or design study ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Improvements and additons to, and expansion of, park facilities and amenties necessary to support continued and ehanced uses of this critical district park that functions as a regional park.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☐ — *No health, safety or environmental conditions exist.*

B. Service improvements, ✓all that apply: ☑ *Access to* ☑ *Quality of* ☐ *Quantity of*

C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑ — *Necessary repair/maintenance/replacement.*

D. New facility/infr./bldg. ✓if Yes: ☑ — *Fills gap in current services.*

E. Operational efficiency and leveraging opportunities: *Results in net increase in operating cost but improves services.* *Reduces cost by 20% or more by bundling with adjacent projects.*

F. Fosters inter-departmental collaboration ✓if Yes: ☐ — *N/A*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: DPR acknowledges need to restore these important recreational resources*	☑ *Comm. Value*	*Details: Community members advocating for restroration of nighttime fields uses*
☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to restore these important community resources*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
☑ *Promotes energy and resource conservation* ☑ *Reduces hazard risk* ☑ *Preserves/protects our natural/cultural env.*
☑ *Cost benefit analysis* ☑ *Promotes economic vitality* ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
☑ *Project currently underway* ☐ *Previously Appropriated* ☑ *Staff available to manage project* ☐ *External funds/resources ready to proceed*
☐ *Identified and requested operating budget needs* ☑ *Can realistically encumber funds* ***List phases already completed: Planning and design***

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		1,000							$1,000
Construction		12,000							$12,000
TOTAL:		**$13,000**							$13,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		13,000							$13,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$13,000**							**$13,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:**	**James M. Komata, Park Planner DATE:** 2/21/2025
3. PROJECT NAME:	DPR - Kohanaiki Beach Park ('O'oma) New Comfort Station	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	7, 8, 9	**6. TMK/CDP PLANNING AREA:**	(3)7-3-063:012/Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	2,500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Development of a new comfort station at the northern edge of Kohanaiki Beach Park intended (primarily) to support 'O'oma public shoreline users that currently must use portable toilets.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to add restroom facilities*	☑ *Comm. Value*	*Details: Community members advocating for addition of restrooms*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to add restroom facilities*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		400							$400
Construction		2,100							$2,100
TOTAL:		**$2,500**							$2,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,075							$1,075
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)		925							$925
Other Cty Fund - (PONC)		500							$500
TOTAL:		**$2,500**							**$2,500**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:**	**James M. Komata, Park Planner** **DATE:** 2/21/2025
3. PROJECT NAME:	DPR - Hawaiian Paradise Park District Park Phase I	**4. LOCATION (COUNCIL DISTRICT):**	4
5. COUNCIL BENEFIT DISTRICT(S):	4 & 5	**6. TMK/CDP PLANNING AREA:**	(3)1-5-039:267/Puna
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	234,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:
☐ Land acquisition ☑ Infrastructure improvement ☑ New bldg., structure, or addition
☐ Nonrecurring rehabilitation ☑ Planning, feasibility, eng., or design study ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Development of initial phase of park's design.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☐ — *No health, safety or environmental conditions exist.*

B. Service improvements, ✓all that apply: ☑ *Access to* ☑ *Quality of* ☑ *Quantity of*

C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐ — *N/A*

D. New facility/infr./bldg. ✓if Yes: ☑ — *Fills gap in current services for underserved area/demographic.*

E. Operational efficiency and leveraging opportunities: — *Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*

F. Fosters inter-departmental collaboration ✓if Yes: ☐ — *N/A*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: DPR acknowledges need to provide recreational resources in this area*	☑ *Comm. Value*	*Details: Community members advocating for new park's development*
☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration acknowledges need to develop new park*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
☑ *Promotes energy and resource conservation* ☑ *Reduces hazard risk* ☑ *Preserves/protects our natural/cultural env.*
☐ *Cost benefit analysis* ☑ *Promotes economic vitality* ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
☑ *Project currently underway* ☐ *Previously Appropriated* ☑ *Staff available to manage project* ☐ *External funds/resources ready to proceed*
☐ *Identified and requested operating budget needs* ☑ *Can realistically encumber funds* ***List phases already completed: Master Plan and EA***

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		234							$234
Construction									
TOTAL:		**$234**							$234
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond									
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)		234							$234
Other Cty Fund - (describe)									
TOTAL:		**$234**							**$234**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Parks and Recreation	**2. SUBMITTER:** James M. Komata, Park Planner	**DATE:** 2/21/2025
3. PROJECT NAME:	DPR - Pāpaʻaloa Park New Covered Play Court & Improvements	**4. LOCATION (COUNCIL DISTRICT):**	1
5. COUNCIL BENEFIT DISTRICT(S):	1	**6. TMK/CDP PLANNING AREA:**	(3)3-5-003:088
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	2,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Development of a new covered play court facility and associated park site improvements/modifications.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☐	*No health, safety or environmental conditions exist.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: DPR acknowledges need to replace gym that was razed in 2019*	☑ *Comm. Value*	*Details: Community members advocating for replacement of gym.*
	☑ *General Plan*	*Details: Reference 12.2(a) and 12.3(b) amongst others*	☑ *Admin Priority*	*Details: Administration supports need to replace gym.*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: Master Plan and EA***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning		1,993							$1,993
Land Acquisition									
Design/Survey									
Construction		7							$7
TOTAL:		$2,000							$2,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,993							$1,993
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)		7							$7
Other Cty Fund - (describe)									
TOTAL:		$2,000							$2,000

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DEPARTMENT OF PUBLIC WORKS

HUGH ONO, DIRECTOR

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Department: **Public Works**

SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2025-2026

		2025-26 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)								
PRIORITY	PROJECT	County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond 6 years	TOTAL ESTIMATED PROJECT COST
1	DPW- DPW Facilities Improvement	26,340		4,500			5,345	30,840	14,000	14,000	14,000	14,000	14,000		106,185
2	DPW- Mohouli Street Rehabilitation (reapp.)	2,875		11,500				14,375							14,375
3	DPW- Waima'au'au Stream Bridge Repairs	1,000		4,000				5,000							5,000
4	DPW- Wilder Road Culvert Repair	5,000						5,000							5,000
5	DPW- Hilo Union Safe Routes to School	1,600		6,400				8,000							8,000
6	DPW- Waiākea/Palai Stream Drainage Improvement (reapp.)	6,500		6,500				13,000							13,000
7	DPW- Bridge Inspection and Appraisal (reapp.)	1,040		160				1,200	1,040	1,040					3,280
8	DPW- Guardrail Safety Improvements (reapp.)	1,000						1,000	1,000	1,000					3,000
9	DPW- Waiānuenue Avenue Safety Improvements (reapp.)	1,500						1,500		4,000					5,500
10	DPW- Waikōloa Road/Paniolo Avenue Intersection Improvements (reapp.)	8,000					398	8,000							8,398
11	DPW- Safe Route to E.B. DeSilva Elementary School	1,500						1,500							1,500
12	DPW- Safe Route to Pa'auilo School	500						500	2,000						2,500
13	DPW- Bridge Repair (reapp.)	2,000						2,000	2,000	2,000					6,000
14	DPW- Hawai'i County Pavement Maintenance Projects (reapp.)	2,000						2,000	2,000	2,000					6,000
15	DPW- 'Ākōlea Road Safety Improvements (reapp.)	600						600		5,000					5,600
16	DPW- Banyan Drive Roadway Improvements (reapp.)	500						500		5,000					5,500
17	DPW- Kīlauea Ave./Keawe Street Rehab. (reapp.)	200					310	200							510
18	DPW- Māmalahoa Hwy. Rehab. Part 2 (reapp.)	385					1,000	385							1,385
19	DPW- Waikōloa Road Rehabilitation (reapp.)	200					5,148	200							5,348
20	DPW- Waipi'o Valley Access Road Safety Improvements (reapp.)						2,686		5,000						7,686
21	DPW- Kāwili Street Shoulder Improvements (reapp.)								5,000						5,000
TOTAL		62,740	-	33,060	-	-	14,887	95,800	32,040	34,040	14,000	14,000	14,000	-	218,767

Created By: Kelsey Kalua-Lewis
Date: 1/3/2025

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

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County of Hawai'i

<u>MULTI AGENCY</u> - PROJECT DATA/FINANCIAL IMPACT STATEMENT

Fiscal Year 2025 - 2026

1. LEAD DEPARTMENT AND DIVISION:	DPW - Building Division	**2. SUBMITTER:** Julann Sonomura	**DATE:** 12/26/2024
3. PROJECT NAME:	DPW - Facilities Improvements	**4. LOCATION (COUNCIL DISTRICT):**	All
5. PARTNER AGENCY/DIVISION(S):	Animal Control Protection Agency, Civil Defense, Fire, Police, and Public Works	**6. TMK/CDP PLANNING AREA:**	All
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	26,340,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communication tech.	☑ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: This project represents various facility imporvements including additions, energy efficiency, ADA compliance, hazard mitigation, hardening, maintenance, renovation, repairs, etc.; and new facilities to replace existing that are beyond service life or are needed to ensure life and safety for the general public.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*
A. Addresses public health/safety, ✓if Yes: ☑	*Lack of documented hazard but safety concern exists.*		
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☐ *Quantity of*	D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☐ *General Plan*	*Details:*	☑ *Multi Hazard*	*Details:*
	☐ *CDP*	*Details:*	☑ *Mitigation Plan*	*Details:*
	☐ *Other Plans*	*Details:*		

13. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☐ *Strengthens and sustains our community*

14. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	223	3,715	1,400	1,400	1,400	1,400	1,400		$10,938
Construction	5,122	27,125	12,600	12,600	12,600	12,600	12,600		$95,247
TOTAL:	**$5,345**	**$30,840**	**$14,000**	**$14,000**	**$14,000**	**$14,000**	**$14,000**		$106,185
15. FUNDING SOURCE (x $1000):	Lead Department/Division: Public Works								
Cty G.O. Bond		7,575	2,800	2,800	2,800	2,800	2,800		$21,575
State Revolving Fund									
State CIP									
Federal	5,345								$5,345
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$5,345**	**$7,575**	**$2,800**	**$2,800**	**$2,800**	**$2,800**	**$2,800**		**$26,920**
16. FUNDING SOURCE (x $1000):	Partner Agency/Division: Police Department								
Cty G.O. Bond		3,900	2,800	2,800	2,800	2,800	2,800		$17,900
State Revolving Fund									
State CIP									
Federal		4,500							$4,500
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$8,400**	**$2,800**	**$2,800**	**$2,800**	**$2,800**	**$2,800**		**$22,400**

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17. FUNDING SOURCE (x $1000):	Partner Agency/Division: Fire Department								
Cty G.O. Bond		10,625	2,800	2,800	2,800	2,800	2,800		$24,625
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$10,625**	**$2,800**	**$2,800**	**$2,800**	**$2,800**	**$2,800**		**$24,625**
18. FUNDING SOURCE (x $1000):	Partner Agency/Division: Animal Control and Protection Agency								
Cty G.O. Bond		2,600	2,800	2,800	2,800	2,800	2,800		$16,600
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$2,600**	**$2,800**	**$2,800**	**$2,800**	**$2,800**	**$2,800**		**$16,600**
19. FUNDING SOURCE (x $1000):	Partner Agency/Division: Civil Defense								
Cty G.O. Bond		1,640	2,800	2,800	2,800	2,800	2,800		$15,640
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$1,640**	**$2,800**	**$2,800**	**$2,800**	**$2,800**	**$2,800**		**$15,640**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering	**2. SUBMITTER:** Keone Thompson	**DATE:** 12/27/2024
3. PROJECT NAME:	DPW - Mohouli Street Rehabilitation	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	2	**6. TMK/CDP PLANNING AREA:**	2-2,2-4/S.Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	2,875,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will pave/rehabilitate the existing roadway.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: 80% Federal 20% County
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☐ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		14,375							$14,375
TOTAL:		**$14,375**							$14,375
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		2,875							$2,875
State Revolving Fund									
State CIP									
Federal		11,500							$11,500
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$14,375**							**$14,375**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:**	Alan Keone Thompson **DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Waima'au'au Stream Bridge Repairs (reapp.)	**4. LOCATION (COUNCIL DISTRICT):**	1
5. COUNCIL BENEFIT DISTRICT(S):	1	**6. TMK/CDP PLANNING AREA:**	2-8-007:006/North Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will reconstruct the existing concrete bridge (near Pepe'ekeo Street) while implementing necessary structural and safety improvements.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes:	☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:		☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes:	☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:				

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Infrastructure that increases safety for pedestrians & bicyclists.*	☑ *Comm. Value*	*Details: Bridge and surrounding area needs improvements for safety.*
	☑ *General Plan*	*Details: Section 5 - Addresses flooding and other natural hazards.*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

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13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: 80% Federal 20% County
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		5,000							$5,000
TOTAL:		$5,000							$5,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,000							$1,000
State Revolving Fund									
State CIP									
Federal		4,000							$4,000
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$5,000							$5,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Public Works- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Wilder Road Culvert Repair (between Uhaloa Road & Kilo Hoku Place) (reapp.)	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	2	**6. TMK/CDP PLANNING AREA:**	2-5-04,05/S. Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	5,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will remove and replace the failing culvert under the roadway.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		5,000							$5,000
TOTAL:		$5,000							$5,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		5,000							$5,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$5,000							$5,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Hilo Union Safe Routes to School	**4. LOCATION (COUNCIL DISTRICT):**	1 & 2
5. COUNCIL BENEFIT DISTRICT(S):	1 & 2	**6. TMK/CDP PLANNING AREA:**	2-3 & 6/North & South Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,600,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will construct/replace sidewalks and ADA ramps, and widen shoulder areas along Wailuku Drive and Wainaku Street.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Vizion Zero*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: County 20%, FHWA 80%
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		8,000							$8,000
TOTAL:		$8,000							$8,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,600							$1,600
State Revolving Fund									
State CIP									
Federal		6,400							$6,400
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$8,000							$8,000

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION: DPW- Engineering Division
2. SUBMITTER: Alan Keone Thompson **DATE:** 12/24/2024
3. PROJECT NAME: DPW - Waiākea/Palai Stream Drainage Improvement - Army Corp (reapp.)
4. LOCATION (COUNCIL DISTRICT): 2, 3
5. COUNCIL BENEFIT DISTRICT(S): 2, 3
6. TMK/CDP PLANNING AREA: 2-4/ South Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 6,500,000

8. PROJECT ELIGIBILITY, ✓ all that apply:
- ☐ Land acquisition
- ☑ Infrastructure improvement
- ☐ New bldg., structure, or addition
- ☐ Nonrecurring rehabilitation
- ☑ Planning, feasibility, eng., or design study
- ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: This project is in partnership with the Army Corp to make drainage improvements. Project will construct flood control features: a ditch levee/ floodwall with and a detention basin.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*	
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☐ *Quantity of*	
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	
D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*	
E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.*	*No opportunity, not adjacent to project to capitalize on cost saving.*
F. Fosters inter-departmental collaboration ✓if Yes: ☑	*Parks*	

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: Infrastructure that improves drainage.*	☑ *Comm. Value*	*Details: Surrounding area needs drainage improvements for safety and increase in capacity.*
☑ *General Plan*	*Details: Section 5 - Addresses flooding and other natural hazards.*	☐ *Admin Priority*	*Details:*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑ DESCRIBE: County 35%, Federal (Army Corp) 65%, County pays for poject cost above $10M.

14. LEGAL MANDATE? ✓if Yes: ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
- ☐ *Promotes energy and resource conservation*
- ☑ *Reduces hazard risk*
- ☑ *Preserves/protects our natural/cultural env.*
- ☐ *Cost benefit analysis*
- ☐ *Promotes economic vitality*
- ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
- ☑ *Project currently underway*
- ☑ *Previously Appropriated*
- ☑ *Staff available to manage project*
- ☐ *External funds/resources ready to proceed*
- ☐ *Identified and requested operating budget needs*
- ☐ *Can realistically encumber funds*
- ***List phases already completed:***

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition		500							$500
Design/Survey		2,500							$2,500
Construction		10,000							$10,000
TOTAL:		**$13,000**							$13,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		6,500							$6,500
State Revolving Fund									
State CIP									
Federal		6,500							$6,500
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$13,000**							**$13,000**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:** **Alan Keone Thompson**	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - FHWA Bridge Inspection and Appraisal (reapp.)	**4. LOCATION (COUNCIL DISTRICT):**	All
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,040,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☐ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project is for FHWA/DOT mandated inspection of County maintained in-service bridges that are registered in the National Bridge Inventory (NBI).

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Dept. vision, mission, and core values and goals to ensure the health and safe*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning		1,200	1,040	1,040					$3,280
Land Acquisition									
Design/Survey									
Construction									
TOTAL:		**$1,200**	**$1,040**	**$1,040**					$3,280
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,040	1,040	1,040					$3,120
State Revolving Fund									
State CIP									
Federal		160							$160
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$1,200**	**$1,040**	**$1,040**					**$3,280**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Guardrail Safety Improvements - Island wide (reapp.)	**4. LOCATION (COUNCIL DISTRICT):**	All
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low
10. PROJECT/PROGRAM DESCRIPTION:	This project will install roadway guardrail improvements island wide.			

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*No change in operating costs.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

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13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		1,000	1,000	1,000					$3,000
TOTAL:		**$1,000**	**$1,000**	**$1,000**					$3,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,000	1,000	1,000					$3,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$1,000**	**$1,000**	**$1,000**					**$3,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Waiānuenue Avenue Safety Improvements; Rainbow Drive to 'Ākōlea Road (reapp.)	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	2	**6. TMK/CDP PLANNING AREA:**	2-3 & 5/S.Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will construct roadway safety improvements for vehicles, bicyclists, pedestrians and install drainage improvements.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	***Select from drop down menu***
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Infrastructure that increase safety for vehicles, pedestrians, & bicyclists.*	☑ *Comm. Value*	*Details: Surrounding area needs improvements for safety.*
	☑ *General Plan*	*Details: Section 5 - Addresses flooding and other natural hazards.*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				
13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:			
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:			

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		1,500							$1,500
Construction				4,000					$4,000
TOTAL:		**$1,500**		**$4,000**					$5,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,500		4,000					$5,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$1,500**		**$4,000**					**$5,500**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Waikōloa Road/Paniolo Avenue Intersection Improvements	**4. LOCATION (COUNCIL DISTRICT):**	9
5. COUNCIL BENEFIT DISTRICT(S):	9	**6. TMK/CDP PLANNING AREA:**	6-8-03/South Kohala
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	8,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will design and construct intersection improvements at the intersection of Waikōloa Road, Paniolo Avenue and Pua Mēlia Street.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Infrastructure that increase safety for vehicles, pedestrians, & bicyclists.*	☑ *Comm. Value*	*Details: Surrounding area needs improvements for safety and increase in capacity.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☑ *CDP*	*Details: Impr. Waikoloa Rd/Paniolo Ave intersection per Roadways Course of Action J.*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	398								$398
Construction		8,000							$8,000
TOTAL:	$398	$8,000							$8,398
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	398	8,000							$8,398
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$398	$8,000							$8,398

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering	**2. SUBMITTER:** Keone Thompson	**DATE:** 12/27/2024
3. PROJECT NAME:	DPW - Safe Route to E.B. DeSilva Elementary School	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	2	**6. TMK/CDP PLANNING AREA:**	2-3,2-5/S.Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☐ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will construct a paved shoulder, sidewalks, and drainage improvements along Ainako Street and Kaūmana Drive.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☐ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☐ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		1,500							$1,500
Construction									
TOTAL:		**$1,500**							$1,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,500							$1,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$1,500**							**$1,500**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering	**2. SUBMITTER:** Keone Thompson	**DATE:** 12/27/2024
3. PROJECT NAME:	DPW - Safe Route to Pa'auilo School	**4. LOCATION (COUNCIL DISTRICT):**	1
5. COUNCIL BENEFIT DISTRICT(S):	1	**6. TMK/CDP PLANNING AREA:**	4-3-001,002,003,018/Hamakua
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: This project will construct a paved shoulder and related safety improvements.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☐ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Has no reduction of construction costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☐ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		500							$500
Construction			2,000						$2,000
TOTAL:		**$500**	**$2,000**						$2,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		500	2,000						$2,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$500**	**$2,000**						**$2,500**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Public Works- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Bridge Repair (reapp.)	**4. LOCATION (COUNCIL DISTRICT):**	Various
5. COUNCIL BENEFIT DISTRICT(S):	Various	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	2,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project is for bridge repair and maintenance for County in-service bridges and County maintained bridges that are registered on the National Bridge Inventory.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Assessment and repairs required by State and Federal programs.*	☐ *Comm. Value*	*Details:*
	☑ *General Plan*	*Details: Transportation and economic impact (sections 2 and 13)*	☐ *Admin Priority*	*Details:*
	☑ *CDP*	*Details: Community safety.*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		2,000	2,000	2,000					$6,000
TOTAL:		**$2,000**	**$2,000**	**$2,000**					$6,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		2,000	2,000	2,000					$6,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$2,000**	**$2,000**	**$2,000**					$6,000

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:**	**Alan Keone Thompson** **DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Hawaiʻi County Pavement Maintenance Projects (reapp.)	**4. LOCATION (COUNCIL DISTRICT):**	All
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	2,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Perform various methods of bridge and pavement preservation to increase the service life of our roads and bridges.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		2,000	2,000	2,000					$6,000
TOTAL:		**$2,000**	**$2,000**	**$2,000**					$6,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		2,000	2,000	2,000					$6,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$2,000**	**$2,000**	**$2,000**					**$6,000**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Department of Public Works- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - ʻĀkōlea Road Safety Improvements	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	2	**6. TMK/CDP PLANNING AREA:**	2-5-06,08,47/South Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	600,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will make roadway and drainage improvements along ʻĀkōlea Road.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	N/A
A. Addresses public health/safety, ✓if Yes: ☑	*Lack of documented hazard but safety concern exists.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	N/A N/A
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	N/A
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		600							$600
Construction				5,000					$5,000
TOTAL:		**$600**		**$5,000**					$5,600
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		600		5,000					$5,600
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$600**		**$5,000**					**$5,600**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Banyan Drive Roadway Improvements	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	3	**6. TMK/CDP PLANNING AREA:**	2-1-03,05/South Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will construct roadway improvements along Banyan Drive. Improvements will include a sidewalk on the mauka side of the roadway, widening of the roadway shoulder to provide additional parking, drainage improvements, and additional street lighting.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*Parks*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improves connectivity and roadway facilities.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		500							$500
Construction				5,000					$5,000
TOTAL:		**$500**		**$5,000**					$5,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		500		5,000					$5,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$500**		**$5,000**					**$5,500**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - FHWA Kīlauea Ave./Keawe Street Rehab. - Ponahawai St. to Waiānuenue Ave.	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	2	**6. TMK/CDP PLANNING AREA:**	2-3-3,5,6,7,8,9,10,11/Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	200,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will pave/rehabilitate the existing roadway, sidewalk, and ADA ramps.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	***Select from drop down menu***
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DEM*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: 80% Federal 20% County
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction	310	200							$510
TOTAL:	$310	$200							$510
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	310	200							$510
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$310	$200							$510

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:**	**Alan Keone Thompson** **DATE:** 12/24/2024
3. PROJECT NAME:	DPW - FHWA Māmalahoa Hwy. Rehab. Part 2 - Kamalani St. to Kalamauka Rd.	**4. LOCATION (COUNCIL DISTRICT):**	7, 8
5. COUNCIL BENEFIT DISTRICT(S):	7, 8	**6. TMK/CDP PLANNING AREA:**	7-5/N&S Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	385,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	This project will pave/resurface the existing roadway.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☐ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Improve roadway safety.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: 80% Federal 20% County
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey									
Construction	1,000	385							$1,385
TOTAL:	**$1,000**	**$385**							$1,385
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	1,000	385							$1,385
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$1,000**	**$385**							**$1,385**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	DPW- Engineering Division	**2. SUBMITTER:** Alan Keone Thompson	**DATE:** 12/24/2024
3. PROJECT NAME:	DPW - Waikōloa Road Rehabilitation Project	**4. LOCATION (COUNCIL DISTRICT):**	9
5. COUNCIL BENEFIT DISTRICT(S):	9	**6. TMK/CDP PLANNING AREA:**	6-8-01, 02, & 03/South Kohala
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	200,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓ **one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: This project will resurface the A.C. pavement for Waikōloa Road from Queen Ka'ahumanu Highway (19) to Māmalaahoa Highway (190).

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*	D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Infrastructure that increase safety for vehicles, pedestrians, & bicyclists.*	☑ *Comm. Value*	*Details: Enhances quality of life for residents.*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑ DESCRIBE: County 20%, FHWA 80%

14. LEGAL MANDATE? ✓if Yes: ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction	5,148	200							$5,348
TOTAL:	$5,148	$200							$5,348
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	5,148	200							$5,348
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$5,148	$200							$5,348

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FIRE DEPARTMENT

KAZUO TODD,
FIRE CHIEF

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SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2025-2026

Department: FIRE

PRIORITY	PROJECT	2025-26 FY FUNDING (in thousands) County G.O. Bond	State	Federal	Private*	CBA, Other**	FUNDING FORECAST BY FISCAL YEAR (in thousands) Prior Funds Allotted	This Request 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond 6 years	TOTAL ESTIMATED PROJECT COST
															-
1	HFD - Central Fire Station (reroof, ceiling/hose tower repair, plaster repair/paint	1,000						1,000							1,000
2	HFD - Kaūmana Fire Station Reroofing	85						85	750						835
3	HFD - Waiākea Fire Station Reroofing	85						85	750						835
4	HFD - Kailua Fire Station Reroofing	85						85	750						835
5	HFD - NFPA 1851-Compliant Extractor Installation	750						750	3,300						4,050
6	HFD - South Kohala Fire Station and Police Substation Emergency Generator Replacement	175						175							175
7	HFD - Kailua HFD Station Emergency Generator Replacement	175						175							175
8	HFD - Laupāhoehoe Fire Station Emergency Generator Replacement	175						175							175
9	HFD - Kealakekua Fire Station and Police Substation Emergency Generator Replacement	175						175							175
10	HFD - Hawaiian Paradise Park Dormitory Extension	300						300	1,500						1,800
11	HFD - Maintenance Shop - New Facility	66				684		750	2,500	2,500	2,500				8,250
12	HFD - New Kea'au Fire and Police Station	2,000						2,000	5,000	5,000	5,000				17,000
13	HFD - Central Fire Station - New Facility	-							750	2,500	2,500	2,500			8,250
14	HFD - Honoka'a Fire Station - New Facility	-							750	2,500	2,500	2,500			8,250
15	HFD - Hawaiian Paradise Park - New Apparatus Building									300	1,500				1,800
16	HFD - Kea'au Fire Station Reroofing									85	750				835
17	HFD - Central Fire Station (Complete Rehabilitation)									3,000	3,000	3,000	2,000		11,000
TOTAL		5,071	-	-	-	684	-	5,755	16,050	15,885	17,750	8,000	2,000	-	65,440

Created By: Ian Chadwick and Nikol Lonokap
Date: 1/2/2025

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

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION: Fire	**2. SUBMITTER:** Ian Chadwick **DATE:** 1/2/2025
3. PROJECT NAME: HFD - Central Fire Station (reroof, ceiling/hose tower repair, plaster repair/painting)	**4. LOCATION (COUNCIL DISTRICT):** 2
5. COUNCIL BENEFIT DISTRICT(S): 1,2,3,4,5,6	**6. TMK/CDP PLANNING AREA:** 2-3-018:033/S. Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 1,000,000	

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Demo ceiling, perform hose tower repairs, reroof, repair plaster, paint

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Asset likely to cease operating within next 2 to 5 years.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details:This project is essential to ensure the safety of our personnel and the public.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: The general duty clause of OSHA (Section 5(a)(1) of the OSH Act), which requires employers to provide a workplace free from recognized hazards that are causing or likely to cause death or serious physical harm.

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☑ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:*** *Design*	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		1,000							$1,000
TOTAL:		$1,000							$1,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,000							$1,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$1,000							**$1,000**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Fire	**2. SUBMITTER:** Ian Chadwick	**DATE:** 1/2/2025
3. PROJECT NAME:	HFD - Kaūmana Fire Station Reroofing	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	1,2,3,4,5,6	**6. TMK/CDP PLANNING AREA:**	2-5-017:025/S. Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	85,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Reroof Kaūmana Fire Station to prevent water intrusion resulting in mold development, damage to critical infrastructure, and potential ceiling collapse.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Lack of documented hazard but safety concern exists.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Asset likely to cease operating within next 2 to 5 years.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details:This project is essential to ensure the safety of our personnel and the public.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: The general duty clause of OSHA (Section 5(a)(1) of the OSH Act), which requires employers to provide a workplace free from recognized hazards that are causing or likely to cause death or serious physical harm.

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info: Per DPW - project is in planning phase.				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		85							$85
Construction			750						$750
TOTAL:		$85	$750						$835
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		85	750						$835
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$85	$750						$835

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION: Fire	**2. SUBMITTER:** Ian Chadwick **DATE:** 1/2/2025
3. PROJECT NAME: HFD - Waiākea Fire Station Reroofing	**4. LOCATION (COUNCIL DISTRICT):** 3
5. COUNCIL BENEFIT DISTRICT(S): 1,2,3,4,5,6	**6. TMK/CDP PLANNING AREA:** 2-1-012:058/S. Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 85,000	

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Reroof Waiākea Fire Station to prevent water intrusion resulting in mold development, damage to critical infrastructure, and potential ceiling collapse.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Asset likely to cease operating within next 2 to 5 years.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details:This project is essential to ensure the safety of our personnel and the public.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: The general duty clause of OSHA (Section 5(a)(1) of the OSH Act), which requires employers to provide a workplace free from recognized hazards that are causing or likely to cause death or serious physical harm.

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info: Per DPW - project is in planning phase.				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		85							$85
Construction			750						$750
TOTAL:		$85	$750						$835
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		85	750						$835
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$85	$750						$835

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Fire	**2. SUBMITTER:** Ian Chadwick	**DATE:** 1/2/2025
3. PROJECT NAME:	HFD - Kailua Fire Station Reroofing	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	2,6,7,8,9	**6. TMK/CDP PLANNING AREA:**	7-4-008:027/N. Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	85,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Reroof Kailua Fire Station to prevent water intrusion resulting in mold development, damage to critical infrastructure, and potential ceiling collapse.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			
A. Addresses public health/safety, ✓if Yes: ☑	*Lack of documented hazard but safety concern exists.*	D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Asset likely to cease operating within next 2 to 5 years.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details:This project is essential to ensure the safety of our personnel and the public.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: The general duty clause of OSHA (Section 5(a)(1) of the OSH Act), which requires employers to provide a workplace free from recognized hazards that are causing or likely to cause death or serious physical harm.

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	
Additional info: Per DPW - project is in planning phase.				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		85							$85
Construction			750						$750
TOTAL:		$85	$750						$835
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		85	750						$835
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$85	$750						$835

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Fire	**2. SUBMITTER:** Ian Chadwick	**DATE:** 1/2/2025
3. PROJECT NAME:	HFD - NFPA 1851 Compliant PPE Extractor Installation	**4. LOCATION (COUNCIL DISTRICT):**	Various
5. COUNCIL BENEFIT DISTRICT(S):	Various	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	750,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: This project will ensure that we are thoroughly cleaning our firefighter turnout gear, providing increased safety for our first responders, mitigating increasing firefighter cancer rates and exposure, and becoming compliant with the NFPA 1851 guidelines for turnout gear cleaning. Improvements will be made to our facilities to accommodate the 17 extractors that were funded by a federal grant.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*	D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☐ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*Fire*

Additional info: These extractors could be used by any county department that has contaminated clothing and/or PPE that needs to be cleaned.

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details:This project is essential to ensure the safety of our personnel and the public.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: The general duty clause of OSHA (Section 5(a)(1) of the OSH Act), which requires employers to provide a workplace free from recognized hazards that are causing or likely to cause death or serious physical harm.

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☐ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☑ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	

Additional info: Project is currently in Planning phase with Epi Consultants.

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		750							$750
Construction			3,300						$3,300
TOTAL:									$4,050
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		750	3,300						$4,050
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$750**	**$3,300**						**$4,050**

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County of Hawai'i

PROJECT DATA/FINANCIAL IMPACT STATEMENT

Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Fire	**2. SUBMITTER:** Ian Chadwick	**DATE:** 1/2/2025
3. PROJECT NAME:	HFD - South Kohala Fire Station and Police Substation Emergency Generator Replacement	**4. LOCATION (COUNCIL DISTRICT):**	9
5. COUNCIL BENEFIT DISTRICT(S):	8,9	**6. TMK/CDP PLANNING AREA:**	6-8-001:055/S. Kohala
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	175,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:
☐ Land acquisition ☑ Infrastructure improvement ☑ New bldg., structure, or addition
☑ Nonrecurring rehabilitation ☑ Planning, feasibility, eng., or design study ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: The emergency generator that supplies power to the South Kohala Fire Station and police substation is out of commission. This hampers our ability to receive time-sensitive calls for service during a power outage. It should be noted that this station is located in a Hawaiian Electric Public Safety Power Shutoff location. This project will provide us with a replacement emergency power backup generator.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Lack of documented hazard but safety concern exists.*	D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Project will restore full operations to asset.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*Police*

Additional info: The backup generator will supply emergency power to the Fire Station and the Police substation.

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: Provide all hazard emergency services to residents and visitors.*	☐ *Comm. Value*	*Details:*
☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
☐ *Promotes energy and resource conservation* ☑ *Reduces hazard risk* ☐ *Preserves/protects our natural/cultural env.*
☐ *Cost benefit analysis* ☐ *Promotes economic vitality* ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
☐ *Project currently underway* ☐ *Previously Appropriated* ☐ *Staff available to manage project* ☐ *External funds/resources ready to proceed*
☐ *Identified and requested operating budget needs* ☐ *Can realistically encumber funds* ***List phases already completed:***

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		25							$25
Construction		150							$150
TOTAL:		$175							$175
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		175							$175
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$175							$175

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Fire	**2. SUBMITTER:** Ian Chadwick	**DATE:** 1/2/2025
3. PROJECT NAME:	HFD - Kailua Fire Station Emergency Generator Replacement	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	2,6,7,8,9	**6. TMK/CDP PLANNING AREA:**	7-4-008:027/N. Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	175,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: The emergency backup generator that supplies power to the Kailua Fire Station is out of commission. This hampers our ability to receive time-sensitive calls for service during a power outage. This project will provide us with a replacement emergency power backup generator.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Lack of documented hazard but safety concern exists.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Project will restore full operations to asset.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Provide all hazard emergency services to residents and visitors.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☐ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		25							$25
Construction		150							$150
TOTAL:		$175							$175
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		175							$175
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$175							$175

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Fire	**2. SUBMITTER:** Ian Chadwick	**DATE:** 1/2/2025
3. PROJECT NAME:	HFD - Laupāhoehoe Fire Station Emergency Generator Replacement	**4. LOCATION (COUNCIL DISTRICT):**	1
5. COUNCIL BENEFIT DISTRICT(S):	1	**6. TMK/CDP PLANNING AREA:**	3-6-009:031/N. Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	175,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☑ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☑ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: The emergency power backup generator at the Laupāhoehoe Fire Station is out of commission. This hampers our ability to receive time-sensitive calls for service during a power outage. This generator also provides backup power to the County's fiber ring network. This project will provide us with a replacement emergency power backup generator.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes:	☑	*Lack of documented hazard but safety concern exists.*		
B. Service improvements, ✓all that apply:		☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes:	☑	*Project will restore full operations to asset.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*
Additional info:				

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Provide all hazard emergency services to residents and visitors.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☐ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		25							$25
Construction		150							$150
TOTAL:		**$175**							$175
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		175							$175
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$175**							**$175**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Fire	**2. SUBMITTER:** Ian Chadwick	**DATE:** 1/2/2025
3. PROJECT NAME:	HFD - Kealakekua Fire Station and Police Substation Emergency Generator Replacement	**4. LOCATION (COUNCIL DISTRICT):**	6
5. COUNCIL BENEFIT DISTRICT(S):	6,7	**6. TMK/CDP PLANNING AREA:**	8-2-001:084/S. Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	175,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:
☐ Land acquisition ☑ Infrastructure improvement ☑ New bldg., structure, or addition
☑ Nonrecurring rehabilitation ☑ Planning, feasibility, eng., or design study ☑ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: The emergency backup generator that supplies backup power to the Kealakekua Fire Station and Police substation is out of commission. This hampers our ability to receive time-sensitive calls for service during a power outage. This generator also provides backup power to the County's fiber ring network. This project will provide us with a replacement emergency power backup generator.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Lack of documented hazard but safety concern exists.*	D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Project will restore full operations to asset.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*Police*

Additional info: The backup generator will supply emergency power to the Fire Station and the Police substation.

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: Provide all hazard emergency services to residents and visitors.*	☐ *Comm. Value*	*Details:*
☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
☐ *Promotes energy and resource conservation* ☑ *Reduces hazard risk* ☐ *Preserves/protects our natural/cultural env.*
☐ *Cost benefit analysis* ☐ *Promotes economic vitality* ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
☐ *Project currently underway* ☐ *Previously Appropriated* ☐ *Staff available to manage project* ☐ *External funds/resources ready to proceed*
☐ *Identified and requested operating budget needs* ☐ *Can realistically encumber funds* ***List phases already completed:***

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey		25							$25
Construction		150							$150
TOTAL:		$175							$175
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		175							$175
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$175							$175

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION: Fire

2. SUBMITTER: Ian Chadwick **DATE:** 1/2/2025

3. PROJECT NAME: HFD - Hawaiian Paradise Park Fire Station Dormitory Addition

4. LOCATION (COUNCIL DISTRICT): 4

5. COUNCIL BENEFIT DISTRICT(S): 3,4

6. TMK/CDP PLANNING AREA: 1-5-040:065/Puna

7. TOTAL COUNTY FUNDS NEEDED THIS FY: 300,000

8. PROJECT ELIGIBILITY, ✓ all that apply:
☐ Land acquisition ☑ Infrastructure improvement ☑ New bldg., structure, or addition
☐ Nonrecurring rehabilitation ☐ Planning, feasibility, eng., or design study ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: The current station configuration is meant for two personnel with a fire engine. Now that there are five personnel at this station with the addition of an ambulance unit and a brush truck, more living space is needed.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑ *Eliminates a documented hazard.*

B. Service improvements, ✓all that apply: ☑ *Access to* ☑ *Quality of* ☑ *Quantity of*

C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑ *Project will restore full operations to asset.*

D. New facility/infr./bldg. ✓if Yes: ☑ *Needed to continue current level of services.*

E. Operational efficiency and leveraging opportunities: *N/A* *N/A*

F. Fosters inter-departmental collaboration ✓if Yes: ☐ *N/A*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: Provide all hazard emergency services to residents and visitors.*	☐ *Comm. Value*	*Details:*
☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☐ ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
☐ *Promotes energy and resource conservation* ☑ *Reduces hazard risk* ☐ *Preserves/protects our natural/cultural env.*
☐ *Cost benefit analysis* ☐ *Promotes economic vitality* ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
☑ *Project currently underway* ☑ *Previously Appropriated* ☑ *Staff available to manage project* ☐ *External funds/resources ready to proceed*
☐ *Identified and requested operating budget needs* ☐ *Can realistically encumber funds* ***List phases already completed:***

Additional info: The project is currently in the Design Phase

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		300							$300
Construction			1,500						$1,500
TOTAL:		**$300**	**$1,500**						$1,800
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		300	1,500						$1,800
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$300**	**$1,500**						**$1,800**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Fire	**2. SUBMITTER:** Ian Chadwick	**DATE:** 1/2/2025
3. PROJECT NAME:	HFD - Maintenance Shop - New Facility	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	Various	**6. TMK/CDP PLANNING AREA:**	2-1-013:148/S. Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	750,000		

8. PROJECT ELIGIBILITY, ✓ all that apply: ☑ Land acquisition; ☐ Nonrecurring rehabilitation; ☐ Infrastructure improvement; ☑ Planning, feasibility, eng., or design study; ☑ New bldg., structure, or addition; ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: After three years, the State converted the TMK referenced in Item 6. from Quarry to Baseyard purposes. Fire would like to build a maintenance shop using the same plans as the Mass Transit facility which will save the county tax payer Design phase costs. With our growing fleet of apparatus, we have outgrown our current facility, which is also located in a tsunami inundation zone. Our hard-working mechanics frequently have to work on a slope in the rain due to limited space at our current facility.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*	D. New facility/infr./bldg. ✓if Yes: ☑	*Needed to continue current level of services.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by less than 20% by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Asset likely to cease operating within next 5 to 10 years.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*N/A*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: Provide all hazard emergency services to residents and visitors.*	☐ *Comm. Value*	*Details:*
☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: The general duty clause of OSHA (Section 5(a)(1) of the OSH Act), which requires employers to provide a workplace free from recognized hazards that are causing or likely to cause death or serious physical harm.

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
☑ *Promotes energy and resource conservation*; ☑ *Reduces hazard risk*; ☐ *Preserves/protects our natural/cultural env.*; ☐ *Cost benefit analysis*; ☐ *Promotes economic vitality*; ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
☐ *Project currently underway*; ☐ *Previously Appropriated*; ☐ *Staff available to manage project*; ☐ *External funds/resources ready to proceed*; ☐ *Identified and requested operating budget needs*; ☐ *Can realistically encumber funds*; ***List phases already completed: Land Acquisition***

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		750							$750
Construction			2,500	2,500	2,500				$7,500
TOTAL:		$750	**$2,500**	**$2,500**	**$2,500**				$8,250
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		66	2,500	2,500	2,500				$7,566
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)		684							$684
Other Cty Fund - (describe)									
TOTAL:		$750	**$2,500**	**$2,500**	**$2,500**				**$8,250**

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County of Hawai'i

MULTI AGENCY - PROJECT DATA/FINANCIAL IMPACT STATEMENT

Fiscal Year 2025 - 2026

1. LEAD DEPARTMENT AND DIVISION:	**Fire**	**2. SUBMITTER:** **Ian Chadwick**	**DATE:** **1/2/2025**
3. PROJECT NAME:	**HFD - Kea'au Fire & Police Station - New Facility**	**4. LOCATION (COUNCIL DISTRICT):**	3
5. PARTNER AGENCY/DIVISION(S):	**Police**	**6. TMK/CDP PLANNING AREA:**	TBD/Puna
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	**2,000,000**		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☐ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☑ Information/communication tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Construction of a new fire station to replace the Kea'au fire station. The Kea'au Fire Fire Station is located in a fast growing community, and a new facility that can accommodate additional personnel and apparatus is desperately needed. Possible sites include leasing property from Shipman. Property to be built "green" and include PV. The proposal includes combining the project with Police so that Fire and Police may be located close to each other.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:			C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes:	☑	*Asset likely to cease operating within next 5 to 10 years.*
A. Addresses public health/safety, ✓if Yes:	☑	*Lack of documented hazard but safety concern exists.*			
B. Service improvements, ✓all that apply:		☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	D. New facility/infr./bldg. ✓if Yes:	☐	*Needed to continue current level of services.*
Additional info:					

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *General Plan*	*Details: Provide all hazard emergency services to residents and visitors.*	☐ *Multi Hazard*	*Details:*
	☐ *CDP*	*Details:*	☐ *Mitigation Plan*	*Details:*
	☐ *Other Plans*	*Details:*		

13. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

14. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning		500							$500
Land Acquisition									
Design/Survey		1,500							$1,500
Construction			5,000	5,000	5,000				$15,000
TOTAL:		**$2,000**	**$5,000**	**$5,000**	**$5,000**				$17,000
15. FUNDING SOURCE (x $1000):	**Lead Department/Division: Fire**								
Cty G.O. Bond		2,000	5,000	5,000	5,000				$17,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$2,000**	**$5,000**	**$5,000**	**$5,000**				**$17,000**
16. FUNDING SOURCE (x $1000):	**Partner Agency/Division: Police**								
Cty G.O. Bond									
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:									

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MASS TRANSIT AGENCY

ZACHARY BERGUM,
ACTING ADMINISTRATOR

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SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2025-2026

Department: **Mass Transit Agency**

PRIORITY	PROJECT	2025-26 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)								TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond 6 years	
															-
1	MTA - Bus Stop ADA Compliance			30		20	1,220	50	50	50					1,370
2	MTA - Islandwide Bus Shelter					300	300	300	300	300	300	300	300	300	2,400
3	MTA - Pāhoa Hub Planning and Construction	1,200					7,260	1,200							8,460
4	MTA - Hilo ZEB Infrastructure	5,000		500			8,200	5,500	650						14,350
5	MTA - Hilo Bas Yard Fuel Improvements	385		385				770							770
6	MTA - Bus Stop Signage					15	15	15	15	15	1	1	1	1	64
7	MTA - Kailua-Kona Maintenance Facility	14,000					350	14,000	2,500	1,200					18,050
8	MTA - Kailua-Kona Hub Planning and Construction	1,200					525	1,200	3,000						4,725
9	MTA - Waimea Hub Planning and Construction	4,250					525	4,250	3,000						7,775
10	MTA - Park and Ride Lots	1,070					1,070	1,070	1,070	1,070	1,070				5,350
11	MTA - Hilo Base Yard Expansion (Maintenance-Office-Training)	4,236					325	4,236							4,561
															-
TOTAL		31,341	-	915	-	335	19,790	32,591	10,585	2,635	1,371	301	301	301	67,875

Created By: Zachary Bergum
Date: 1/16/2025

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

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support
2. SUBMITTER:	**Zachary Bergum** **DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Bus Stop ADA Compliance
4. LOCATION (COUNCIL DISTRICT):	All
5. COUNCIL BENEFIT DISTRICT(S):	All
6. TMK/CDP PLANNING AREA:	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	20,000

8. PROJECT ELIGIBILITY, ✓ all that apply:
- ☑ Land acquisition
- ☑ Infrastructure improvement
- ☑ New bldg., structure, or addition
- ☐ Nonrecurring rehabilitation
- ☑ Planning, feasibility, eng., or design study
- ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Desgin and construct ADA pads of passengers to board buses at safe locations along State and County right-of-way.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*	D. New facility/infr./bldg., ✓if Yes: ☑	*Needed to continue current level of services.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*No change in operating costs.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Project will restore full operations to asset.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:

☑ *Dept. Priority*	*Details: Provides a safe place for passengers to ride Hele-On*	☑ *Comm. Value*	*Details: Provides an opportunity for the communities to board buses in safe places*
☑ *General Plan*	*Details: Included in the transit portion of the General Plan, 13.4.2, 13.4.3(d)*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
☑ *CDP*	*Details: Included in the seven CDPs*	☐ *Multi Hazard*	*Details:*
☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: Ongoing DOJ interest

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:
- ☑ *Promotes energy and resource conservation*
- ☑ *Reduces hazard risk*
- ☐ *Preserves/protects our natural/cultural env.*
- ☐ *Cost benefit analysis*
- ☑ *Promotes economic vitality*
- ☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:
- ☑ *Project currently underway*
- ☑ *Previously Appropriated*
- ☑ *Staff available to manage project*
- ☑ *External funds/resources ready to proceed*
- ☑ *Identified operating budget needs*
- ☑ *Can realistically encumber funds*
- ***List phases already completed: Planning***

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning	5	5	5	5					$20
Land Acquisition	10	10	10	10					$40
Design/Survey	250	5	5	5					$265
Construction	955	30	30	30					$1,045
TOTAL:	**$1,220**	**$50**	**$50**	**$50**					$1,370
18. O & M COSTS (x $1000):	15	$20	$25	$30	$35	$40	$40	$40	$245
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond									
State Revolving Fund									
State CIP									
Federal	1,000	30							$1,030
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe) GET	220	20	50	50					$340
TOTAL:	**$1,220**	**$50**	**$50**	**$50**					**$1,370**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Islandwide Bus Shelters	**4. LOCATION (COUNCIL DISTRICT):**	All
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	300,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Construct bus shelters island-wide, as well as replace damaged shelters or relocate bus shelters from areas that are no longer served by Hele-On.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*	D. New facility/infr./bldg., ✓if Yes: ☑	*Needed to continue current level of services.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Provides a safe place for passengers to ride Hele-On*	☑ *Comm. Value*	*Details: Provides an opportunity for the communities to board buses in safe places*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan, 13.4.2*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
	☑ *CDP*	*Details: Included in the seven CDPs*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*
Additional info:				

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13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: Planning***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning	**10**	10	10	10	10	10	10	10	$80
Land Acquisition	**130**	130	130	130	130	130	130	130	$1,040
Design/Survey	**10**	10	10	10	10	10	10	10	$80
Construction	**150**	150	150	150	150	150	150	150	$1,200
TOTAL:	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**	$2,400
18. O & M COSTS (x $1000):	**1,008**	$200	$225	$250	$300	$325	$325	$325	$2,958
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond									
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe) GET	**300**	300	300	300	300	300	300	300	$2,400
TOTAL:	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**	**$2,400**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Pāhoa Hub Planning-Construction	**4. LOCATION (COUNCIL DISTRICT):**	Various
5. COUNCIL BENEFIT DISTRICT(S):	Various	**6. TMK/CDP PLANNING AREA:**	Pāhoa
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,200,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Construct transit hubs in Pahoa with bus bays, shelters, benches, trash cans, bike racks, parking, building with community room/restroom, electric vehicle charging and secure bus parking.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☐	*N/A*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*Planning*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Provides a safe place for passengers to ride Hele-On*	☑ *Comm. Value*	*Details: Provides an opportunity for the communities to board buses in safe places*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
	☑ *CDP*	*Details: Included in the Pahoa and Kona CDPs*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*
Additional info:				

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13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: None***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning	1,100								$1,100
Land Acquisition	1,000								$1,000
Design/Survey	750								$750
Construction	4,410	1,200							$5,610
TOTAL:	**$7,260**	**$1,200**							$8,460
18. O & M COSTS (x $1000):		$5	$6	$8	$10	$10			$39
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	4,000	1,200							$5,200
State Revolving Fund									
State CIP	900								$900
Federal	2,360								$2,360
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$7,260**	**$1,200**							**$8,460**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Hilo ZEB Infrastructure (Base Yard)	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	5,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Construct battery electric charging and hydrogen stations at Hilo Maintance Facility to support Mass Transit Agency's zero emission vehicles fleet through a public-private partnership.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Implements the ransition to zero emission buses*	☑ *Comm. Value*	*Details: Improve air quallity, reduces noise through transition to zero emission buses*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: The Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET		
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:		
15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: None***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning	285	250							$535
Land Acquisition									
Design/Survey	354	250							$604
Construction	7,561	5,000	650						$13,211
TOTAL:	**$8,200**	**$5,500**	**$650**						$14,350
18. O & M COSTS (x $1000):	100	$200	$250	$300	$350	$400	$450	$450	$2,500
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	6,000	5,000	650						$11,650
State Revolving Fund									
State CIP									
Federal	2,200	500							$2,700
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$8,200**	**$5,500**	**$650**						**$14,350**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Hilo Baseyard Fuel Improvements	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	385,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓ one:
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Upgrades to the fueling stations at Hilo Baseyard to include catilevered roof with a water and oil seperator to cover fueling area. New concrete slab is needed to upgrade fueling station as well as to desginate a fuel run off area. Adding an above ground storage tank for gasoline.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*	D. New facility/infr./bldg., ✓if Yes: ☑	*Needed to continue current level of services.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*No change in operating costs.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: In regards to fuel spillage and safety the agency is required to take action.*	☐ *Comm. Value*	*Details:*
	☐ *General Plan*	*Details:*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*

161 Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑ DESCRIBE: The Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET

14. LEGAL MANDATE? ✓if Yes: ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: None***	

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning		20							$20
Land Acquisition									
Design/Survey		100							$100
Construction		650							$650
TOTAL:		$770							$770
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		385							$385
State Revolving Fund									
State CIP									
Federal		385							$385
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$770							$770

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Bus Stop Signage	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	15,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Purchase 500 bus stop signs and decals for installation at each bus stop located throughout Hawai'i Island.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*No change in operating costs.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Provides identification of where to board Hele-On buses*	☑ *Comm. Value*	*Details: Provides an opportunity for the communities to know where to board buses*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan*	☑ *Admin Priority*	*Details: Addresess implementing the recommendations of the Transit Master Plan*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: The Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: Design***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction	15	15	15	15	1	1	1	1	$64
TOTAL:	**$15**	**$15**	**$15**	**$15**	**$1**	**$1**	**$1**	**$1**	**$64**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond									
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe) GET	15	15	15	15	1	1	1	1	$64
TOTAL:	**$15**	**$15**	**$15**	**$15**	**$1**	**$1**	**$1**	**$1**	**$64**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Kailua-Kona Maintenance Facility	**4. LOCATION (COUNCIL DISTRICT):**	6, 7
5. COUNCIL BENEFIT DISTRICT(S):	6, 7, 8 or 9	**6. TMK/CDP PLANNING AREA:**	Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	14,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	To perform planning, design, engineering, land acquisition, construction of a new base yard in Kailua-Kona to support transit operations West and North Hawai'i County. To construct batter charging and hydrogen stations in Kailua-Kona to support Mass Transit's zero emission vechicles fleet.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☐	*N/A*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Allows for the County to provide maintaince and administrative services in West & North Hawaii County*	☑ *Comm. Value*	*Details: Ensures a reliable fleet as buses can be maintained timely when they fail in West & North Hawai'I County*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: None***	

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning	175								$175
Land Acquisition									
Design/Survey	175								$175
Construction		14,000	2,500	1,200					$17,700
TOTAL:	**$350**	**$14,000**	**$2,500**	**$1,200**					$18,050
18. O & M COSTS (x $1000):					$475	$500	$525	$525	$2,025
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	350	14,000	2,500	1,200					$18,050
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$350**	**$14,000**	**$2,500**	**$1,200**					**$18,050**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Kailua-Kona Hub Planning and Construction	**4. LOCATION (COUNCIL DISTRICT):**	6, 7
5. COUNCIL BENEFIT DISTRICT(S):	6, 7, 8 or 9	**6. TMK/CDP PLANNING AREA:**	Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,200,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓one:
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	To perform planning, design, engineering, land acquisition, construction of a new base yard in Kailua-Kona to support transit operations West and North Hawai'i County.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☐	*N/A*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Allows for the County to provide maintaince and administrative services in West & North Hawai'i County*	☑ *Comm. Value*	*Details: Ensures a reliable fleet as buses can be maintained timely when they fail in West & North Hawai'i County*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET		
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:		
15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: None***	

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning	300								$300
Land Acquisition		1,000							$1,000
Design/Survey	225	200							$425
Construction			3,000						$3,000
TOTAL:	$525	$1,200	$3,000						$4,725
18. O & M COSTS (x $1000):			$5	$6	$8	$10	$10	$10	$49
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	525	1,200	3,000						$4,725
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$525	$1,200	$3,000						$4,725

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Waimea Hub Planning-Construction	**4. LOCATION (COUNCIL DISTRICT):**	1, 9
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Waimea
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	4,250,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Construct transit hub in Waimea with bus bays, shelters, benches, trash cans, bike racks, parking, building with community room/restroom, electric vehicle charging and secure bus parking.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☐	*N/A*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*Planning*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Provides a safe place for passengers to ride Hele-On*	☑ *Comm. Value*	*Details: Provides an opportunity for the communities to board buses in safe places*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
	☑ *CDP*	*Details: Included in the Pahoa and Kona CDPs*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET		
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:		
15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: None***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning	300	150							$450
Land Acquisition		1,000							$1,000
Design/Survey	225	500							$725
Construction		2,600	3,000						$5,600
TOTAL:	**$525**	**$4,250**	**$3,000**						$7,775
18. O & M COSTS (x $1000):			$5	$6	$8	$10	$10	$10	$49
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	525	4,250	3,000						$7,775
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$525**	**$4,250**	**$3,000**						**$7,775**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** **Zachary Bergum** **DATE:**	1/16/2025
3. PROJECT NAME:	MTA - Park and Ride Lots	**4. LOCATION (COUNCIL DISTRICT):**	All
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,070,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Build park and ride lots to transit hubs and at key locations on the island where people can park their vehicles and ride commuter buses to destinations around the island. Potential locations are in Ocean View, Waimea, Hilo, Kailua-Kona and Honoka'a.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*	D. New facility/infr./bldg., ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*No change in operating costs.* *Reduces cost by 20% or more by bundling with adjacent projects.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*

Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Provides an opportunity for potential riders to drive to ride Hele-On express and intercommunity routes*	☑ *Comm. Value*	*Details: Provides an opportunity for potential riders to drive to ride Hele-On express and intercommunity routes*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
	☑ *CDP*	*Details: Included in the Pāhoa and Kona CDPs*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*

Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑ DESCRIBE: The Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET

14. LEGAL MANDATE? ✓if Yes: ☐ DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☐ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info:

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: None***	

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning	350								$350
Land Acquisition	370	300	300	300	300				$1,570
Design/Survey	350	70	70	70	70				$630
Construction		700	700	700	700				$2,800
TOTAL:	**$1,070**	**$1,070**	**$1,070**	**$1,070**	**$1,070**				$5,350
18. O & M COSTS (x $1000):	25	$27	$29	$31	$33	$35	$37	$37	$254
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	1,070	1,070	1,070	1,070	1,070				$5,350
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$1,070**	**$1,070**	**$1,070**	**$1,070**	**$1,070**				**$5,350**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Mass Transit Agency, Administrative Support	**2. SUBMITTER:** Zachary Bergum	**DATE:** 1/16/2025
3. PROJECT NAME:	MTA - Hilo Base Yard Expansion (Maintenance-Office-Training)	**4. LOCATION (COUNCIL DISTRICT):**	3
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	Various
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	4,236,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☑ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☑ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	To perform design, land acquisition, construction of expansion of the Hilo Maintenance Facility, addition of office/training/meeting space due to being undersized for the current operations.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☐	*N/A*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☑ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* *No opportunity, not adjacent to project to capitalize on cost saving.*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Allows for the County to provide maintenance and administrative services in East and South Hawai'i County*	☑ *Comm. Value*	*Details: Ensures a reliable fleet as buses can be maintained timely when they fail in East and South Hawai'i County*
	☑ *General Plan*	*Details: Included in the transit portion of the General Plan*	☑ *Admin Priority*	*Details: Addressess implementing the recommendations of the Transit Master Plan*
	☑ *CDP*	*Details: Included in the Pāhoa and Kona CDPs*	☐ *Multi Hazard*	*Details:*
	☑ *Other Plans*	*Details: Included in the Multi-Modal Transit and Transportation Master Plan*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑	DESCRIBE: The Mass Transit Agency will persue FTA funds and when successful, 20% local match will be required using GET
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☑ *Identified operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: None***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning	50								$50
Land Acquisition	75								$75
Design/Survey									
Construction	200	4,236							$4,436
TOTAL:	$325	$4,236							$4,561
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	325	4,236							$4,561
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$325	$4,236							$4,561

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OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

KEHAULANI COSTA,
HOUSING ADMINISTRATOR

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SUMMARY OF DEPARTMENT REQUESTS
SIX YEAR CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEAR 2025-2026

Department: **Office of Housing and Community Development**

PRIORITY	PROJECT	2025-26 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)								TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Beyond 6 years	
1	OHCD - Facilities Repairs/Maintenance and Renovation	1,500					500	1,500	1,500	1,500	1,500	1,500	1,500		9,500
2	OHCD - ʻŌuli ʻEkahi WWTP and Drainage Improvements	5,000					429	5,000							5,429
3	OHCD - Kukuiola Village - Permanent Supportive Housing	20,000					710	20,000	10,000						30,710
4	OHCD - Old Hilo Memorial Hospital Renovations	10,000					13,000	10,000	10,000	10,000	10,000				53,000
5	OHCD - Kamakoa Nui Mini Loop Rd, Infrastructure and Housing	17,000					122	17,000	14,573						31,695
6	OHCD - Kaiminani Affordable Housing	1,000						1,000	4,900						5,900
7	OHCD - ʻŌuli ʻEkahi Cottage Renovations	6,000						6,000	6,000	6,000	6,000				24,000
8	OHCD - ʻOʻōkala Affordable Housing Subdivision Rd	1,000					4,000	1,000							5,000
9	OHCD - Hale Kīkaha Permanent Supportive Housing Refurbishment Project	2,500						2,500							2,500
10	OHCD - Affordable Housing Planning, Feasibility & Design	1,000					1,000	1,000	1,000	1,000	1,000	1,000	1,000		7,000
11	OHCD - Nā Kahua Hale o Ulu Wini WWTP -PV System	1,000						1,000	9,000						10,000
12	OHCD - Nā Kahua Hale o Ulu Wini Affordable Housing Roof and PV Refurbishment	1,000						1,000	14,000						15,000
13	OHCD - HaiHai Affordable Housing Project						1,000		14,000						15,000
14	OHCD - Ainako Affordable Housing Project						1,000		16,000						17,000
TOTA		67,000				-	21,761	67,000	100,973	18,500	18,500	2,500	2,500		231,734

Created By: Kehaulani M. Costa
Date: 1/15/2025

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

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:**	**Kehaulani M. Costa**	**DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - Facilities Repairs/Maintenance and Renovation	**4. LOCATION (COUNCIL DISTRICT):**	All	
5. COUNCIL BENEFIT DISTRICT(S):	1,2,3,4,5,6,7,8,9	**6. TMK/CDP PLANNING AREA:**	Various island wide	
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,500,000			

8. PROJECT ELIGIBILITY, ✓all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: OHCD maintains several facilities throughout the island. Three of these facilities are more than 20 years old. The existing buildings are in need of constant renovations/repairs & maintenance. Renovations/repairs & maintenance of the projects are medium to large scale and are necessary to ensure continued project viability. Some of the repairs we have scheduled include resurfacing roads, ADA compliance, building interior unit renovations including energy efficiency fixtures and appliances, photo voltaic system, and routine tree trimming.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Needed to continue current level of services.*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*		
B. Service improvements, ✓all that apply:	☐ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and maintains services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*Planning*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Maintains and extends life of OHCD facilities/projects*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	
	☐ *CDP*		☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	

Additional info: Reduce expenditures on operational budgets to address aging facilities before it becomes a bigger problem. Eliminate temporary and piece meal fixes.

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: ADA accessibility as required and DOH requirements (where applicable)

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info: Reduces expenditures on operational budgets to address aging facilities before it becomes a bigger problem. Eliminate temporary and piece meal fixes.

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:***	

Additional info:

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey		350	350	350	350	350	350		$2,100
Construction	500	1,150	1,150	1,150	1,150	1,150	1,150		$7,400
TOTAL:	**$500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**		**$9,500**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	500	1,500	1,500	1,500	1,500	1,500	1,500		$9,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$1,500**	**$0**	**$9,500**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:** Kehaulani M. Costa	**DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - ʻŌuli ʻEkahi WWTP and Drainage Improvements	**4. LOCATION (COUNCIL DISTRICT):**	9
5. COUNCIL BENEFIT DISTRICT(S):	9	**6. TMK/CDP PLANNING AREA:**	6-2-015:045/South Kohala
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	5,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☑ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: The ʻŌuli ʻEkahi Affordable housing project features 33 cottages and a waste water treatment plant. On 7/23/23 the DOH issued a notice for corrective action that indicated the WWTP had failed and that the plant needed to be replaced. In addition, the project had experienced severe flooding issues through tenant homes for the past years resulting in insurance claims to the project. OHCD hired a consultant to design the new WWTP and drainage improvements with FY 23-24 funds. OHCD is ready to proceed with the construction of these improvements to meet DOH requirements.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*	D. New facility/infr./bldg. ✓if Yes: ☑	*Needed to continue current level of services.*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* / *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Project will restore full operations to asset.*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DEM*

Additional info: DOH issued a notice of corrective action on 7/23/23 for failed system. OHCD hired engineer consultant 95% complete with design and specifications for improvements.

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Maintains and extends the life of OHCD affordable housing project*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	*Priority to maintain wastewater services in the County and affordable housing project*
	☐ *CDP*		☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	

Additional info: Required expense to address legal mandate by DOH to replace/repair aging WWTP and to mitigate flooding hazard to County owned property and costly insurance expenses.

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☑ DESCRIBE: Applied for CDBG grant to cost share repair; need County support to increase opportunity to receive award of federal funds.

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: State DOH issued corrective action letter on 7/23/23

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info: County needs to maintain and preserve existing County owned affordable housing properties to serve low-income local residents.

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:*** *Design work 95% complete.*	

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	429								$429
Construction		5,000							$5,000
TOTAL:	$429	$5,000							$5,429
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	429	5,000							$5,429
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$429	$5,000							$5,429

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:** Kehaulani M. Costa	**DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - Kukuiola Village - Permanent Supportive Housing	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	6,7,8,9	**6. TMK/CDP PLANNING AREA:**	7-4-020:004/Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	20,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	The Kukuiola Project will continue its development of 19.1 acres consisting of the Kukuiola Shelter and the Kukuiola Permanent Supportive Housing Project with the following components: infrastructure and 50 single family units with kitchen and bathroom and a multi-purpose center for service providers, laundry service, meeting and gathering space, storage and tool shed, solar hot water system and PV system. These funds are needed to supplement a federal funds grant received to cover all of the units. This includes any and all eligible costs.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*

Additional info: Construction of the Alapono Street cul-de-sac is complete with $4M in funding from HHFDC. A $10M federal appropriation was awarded to the County to cover the initial construction of the Kukuiola shelter which will be bid by March 2025. OHCD had $6.5M to cover initial costs of the permanent supportive housing project, but will need additional funds to complete the project.

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Builds new permanent supportive housing for homeless & low income residents*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	*Priority to increase affordable housing in County*
	☐ *CDP*		☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	

Additional info: OHCD has identified this parcel to meet affordable housing needs for individuals requiring permanent housing with wrap around services

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: Fair Housing Act and ADA accessibility as required

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:*** *Road completed; Bid Shelter by 3/25*	

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey	710								
Construction		20,000	10,000						$30,000
TOTAL:	**$710**	**$20,000**	**$10,000**						**$30,000**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	710	20,000	10,000						$30,710
State Revolving Fund									
State CIP									
Federal (CPF - HUD FY 22))									$0
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$710**	**$20,000**	**$10,000**						**$30,710**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:** Kehaulani M. Costa	**DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - Old Hilo Memorial Hospital Renovations	**4. LOCATION (COUNCIL DISTRICT):**	2
5. COUNCIL BENEFIT DISTRICT(S):	ALL	**6. TMK/CDP PLANNING AREA:**	2-3-026:008/South Hilo
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	10,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: This project will continue to renovate the Old Hilo Memorial Hospital building (56,852 square feet) to provide safe and habitable "white box" public spaces that meet Hawai'i County Code, State and federal requirements. The project will involve plumbing, electrical, mechanical work (ex.fire sprinkler, fire alarms, and elevator system), ADA improvements, selective restoration/replacement of interior windows to seal the building, new flooring, repair exterior finishes and exterior painting. Site work activities will include soil erosion control, grading, excavation, drainage, and water systems, sewer system installation, asphalt paving, and other utilities. Demolition of delipidated workshop building; misc. debris and solid waste removal.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*	D. New facility/infr./bldg. ✓if Yes: ☐	*N/A*
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net increase in operating cost but improves services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Asset likely to cease operating within next 2 to 5 years.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*N/A*

Additional info: Federal funds totaling $16.5M have been secured to date for the renovation

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Preservation of public spaces for community services for residents*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	*Priority to maintain office spaces for public and community services for residents*
	☐ *CDP*		☑ *Multi Hazard*	*Hazardous materials, ADA compliance issues, Fire Safety Issues*
	☐ *Other Plans*		☐ *Mitigation Plan*	

Additional info: Reduce expenditures on operational budget to address aging facilities before it becomes a bigger more expensive problem. Eliminate band aid fixes

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: Physical needs assessment requires removal of Haz mat., installation of fire safety equipment, ADA compliance, and electrical, plumbing and mechanical code updates

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info: Will replace with energy efficient fixtures in public space.

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:*** *EIS completed, design being reviewed by DPW $16.5M federal funds awarde*	

Additional info: DPW is reviewing plans and specification for re-roofing, haz mat removal, and tree trimming. Expect to bid 2025. $16.5M in federal funds awarded.

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction	13,000	10,000	10,000	10,000	10,000				$53,000
TOTAL:	$13,000	$10,000	$10,000	$10,000	$10,000				$53,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		10,000	10,000	10,000	10,000				$40,000
State Revolving Fund									
State CIP									
Federal (CPF FY 24)	13,000								$13,000
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	$13,000	$10,000	$10,000	$10,000	$10,000				$53,000

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:**	**Kehaulani M. Costa** **DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - Kamakoa Nui Mini Loop Rd, Infrastructure and Housing	**4. LOCATION (COUNCIL DISTRICT):**	9
5. COUNCIL BENEFIT DISTRICT(S):	6,7,8,9	**6. TMK/CDP PLANNING AREA:**	South Kohala
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	17,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☐ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	OHCD will construct the next infrastructure phase for the County owned subdivision which will allow for single family units for workforce housing in Waikōloa, South Kohala. Infrastructure includes, roads, sidewalks, curbs, gutters, and all related utilities, and housing. A request for proposal will be issued for these parcels once the infrastructure for this subdivision is constructed with CIP FY 24-25 funds. This subdivision will meet the affordable workforce housing demand in this area for families with income up to 140% AMI. This request includes any and all related costs.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info: OHCD completed a master plan in 2022. OHCD is awaiting DPW permits to build the mini-loop road and advertise the construction bid.			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Creating affordable housing opportunities is the Department's mission*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	*Affordable housing infrastructure and housing is a priority*
	☑ *CDP*	*Identify and facilitate use of suitable public lands, expand affordable housing*	☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	
Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: General Plan and all CIP

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:*** *Master Plan completed; Ready to bid mini-loop construction*	
Additional info: Design and engineering in process for the single family subdivision infrastructure.				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction	122	17,000	14,573						$31,695
TOTAL:	**$122**	**$17,000**	**$14,573**						**$31,695**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	122	17,000							$17,122
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (AHPF and Revolving Fund)			14,573						$14,573
TOTAL:	**$122**	**$17,000**	**$14,573**						**$31,695**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development
2. SUBMITTER:	Kehaulani M. Costa **DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - Kaiminani Affordable Housing
4. LOCATION (COUNCIL DISTRICT):	9
5. COUNCIL BENEFIT DISTRICT(S):	9
6. TMK/CDP PLANNING AREA:	7-3-010:056/North Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,000,000
8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition; ☑ Infrastructure improvement; ☑ New bldg., structure, or addition; ☐ Nonrecurring rehabilitation; ☑ Planning, feasibility, eng., or design study; ☐ Information/communications tech.
9. PROJECT URGENCY/NEED, ✓one:	☑ High ☐ Med. ☐ Low
10. PROJECT/PROGRAM DESCRIPTION:	OHCD will construct the infrastructure phase for the County owned workforce housing subdivision which will allow for rental units for workforce housing in Kailua-Kona. Infrastructure includes, roads, sidewalks, curbs, gutters, and all related utilities, and housing. A request for proposal will be issued for these parcels once the infrastructure is constructed with FY 24-25 Affordable Housing Production funds. Bid cost over runs will be paid by CIP funds. This request includes any and all related costs.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*	
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	
D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*	
E. Operational efficiency and leveraging opportunities:	*N/A*	*N/A*
F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*	
Additional info:		

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:				
	☑ *Dept. Priority*		☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☐ *Admin Priority*	
	☐ *CDP*		☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:
15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:	☐ *Promotes energy and resource conservation*; ☐ *Reduces hazard risk*; ☐ *Preserves/protects our natural/cultural env.*; ☐ *Cost benefit analysis*; ☐ *Promotes economic vitality*; ☐ *Strengthens and sustains our community*
Additional info:	
16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*; ☐ *Previously Appropriated*; ☐ *Staff available to manage project*; ☐ *External funds/resources ready to proceed*; ☐ *Identified and requested operating budget needs*; ☐ *Can realistically encumber funds*; ***List phases already completed:***
Additional info:	

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction		1,000	4,900						$5,900
TOTAL:		**$1,000**	**$4,900**						**$5,900**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,000							$1,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (AHPF)			4,900						$4,900
TOTAL:		**$1,000**	**$4,900**						**$5,900**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:** Kehaulani M. Costa	**DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - ʻŌuli ʻEkahi Cottage Renovations	**4. LOCATION (COUNCIL DISTRICT):**	9
5. COUNCIL BENEFIT DISTRICT(S):	9	**6. TMK/CDP PLANNING AREA:**	6-2-015:045/South Kohala
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	6,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	TheʻŌuli ʻEkahi Affordable housing project features 33 cottages that have not been renovated since being built approximately 30 years ago. These aging units need upgrades to meet current code and in 2024 DPW bid this renovation project at $14M. Bids came in much higher than the federal funds available. There are permits available for the project.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*		☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☐ *Admin Priority*	
	☐ *CDP*		☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☐	DESCRIBE:

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☐ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☐ *Promotes economic vitality*	☐ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning									
Land Acquisition									
Design/Survey									
Construction		6,000	6,000	6,000	6,000				$24,000
TOTAL:		**$6,000**	**$6,000**	**$6,000**	**$6,000**				**$24,000**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		6,000	6,000	6,000	6,000				$24,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$6,000**	**$6,000**	**$6,000**	**$6,000**				**$24,000**

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County of Hawaiʻi
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:** Kehaulani M. Costa	**DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - 'Ō'ōkala Affordable Housing Subdivision Rd	**4. LOCATION (COUNCIL DISTRICT):**	1
5. COUNCIL BENEFIT DISTRICT(S):	1	**6. TMK/CDP PLANNING AREA:**	3-9-001:034/Hāmākua
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☐ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	OHCD expects to receive permits to install roads and infrastructure for the 'Ō'ōkala Affordable Housing Project. The installation of a road and infrastructure for this subdivision will allow for the development of about 30 homes by OHCD and non-profit self-help affordable housing developers. This funding will cover additional cost overruns if the project comes in over the FY 24-25 budget

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DPW*

Additional info: This project creates affordable housing opportunties for the workforce.

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Creating affordable housing opportunities is the Department's mission*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	*Development of infrastructure for affordable housing*
	☑ *CDP*	*Identify and facilitate use of suitable public lands for affordable housing*	☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	

Additional info: OHCD has identified this County owned parcel as a suitable location to build an affordable housing subdivision in this Council district.

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: General Plan and CDP

15. SUSTAINABILITY FOCUS, ✓all that apply:	☐ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☑ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed:*** *DPW engineering review road; ready to bid by 6/25*	

Additional info: OHCD has completed a feasibility study for building affordable housing at this site, and has hired a consultant to engineer the roads and infrastructure. DPW is reviewing the road design

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning									
Land Acquisition									
Design/Survey									
Construction	4,000	1,000							$5,000
TOTAL:	**$4,000**	**$1,000**							**$5,000**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	4,000	1,000							$5,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$4,000**	**$1,000**							**$5,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:**	Kehaulani M. Costa **DATE:** 1/3/2025
3. PROJECT NAME:	OHCD - Hale Kīkaha Permanent Supportive Housing Refurbishment Project	**4. LOCATION (COUNCIL DISTRICT):**	7
5. COUNCIL BENEFIT DISTRICT(S):	6,7,8	**6. TMK/CDP PLANNING AREA:**	7-4-010:020/Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	2,500,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☐ Infrastructure improvement	☑ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: About 12 years ago the County built Hale Kīkaha, a facility comprised of 23 permanent supportive housing units for formerly homeless individuals in Kailua-Kona. The County needs to address health and safety issues at the facility including plumbing, electrical, ADA, interior unit damage, add and repair fencing and create additional shaded areas to create a safe environment for this vulnerable population to reside and thrive.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☑	*Eliminates a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and improves services.* N/A
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☑	*Necessary repair/maintenance/replacement.*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	N/A

Additional info: OHCD has documented significant health and safety issues at the facility that need to be addressed immediately.

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:				
	☑ *Dept. Priority*	*Creating affordable housing opportunities is the Department's mission*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	*Development of infrastructure for affordable housing*
	☑ *CDP*	*Identify and facilitate use of suitable public lands for affordable housing*	☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	

Additional info: Maintaining housing facilities for the County's most vulnerable residents allows for improved health and safety while promoting economic improvements within households and the community.

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:

14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: General Plan and CDP

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate:			
	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.

16. PROJECT READINESS, ✓all that apply:				
	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: Health and Safety issues documented.***	

Additional info:

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning		500							$500
Land Acquisition									
Design/Survey									
Construction		2,000							$2,000
TOTAL:		$2,500							$2,500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		2,500							$2,500
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$2,500							$2,500

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION: Office of Housing and Community Development
2. SUBMITTER: Kehaulani M. Costa **DATE:** 1/15/2025
3. PROJECT NAME: OHCD - Affordable Housing Planning, Feasibility & Design
4. LOCATION (COUNCIL DISTRICT): ALL
5. COUNCIL BENEFIT DISTRICT(S): ALL
6. TMK/CDP PLANNING AREA: 3-9-001:034/Hāmākua
7. TOTAL COUNTY FUNDS NEEDED THIS FY: 1,000,000

8. PROJECT ELIGIBILITY, ✓ all that apply: ☑ Land acquisition ☐ Infrastructure improvement ☐ New bldg., structure, or addition ☐ Nonrecurring rehabilitation ☑ Planning, feasibility, eng., or design study ☐ Information/communications tech.

9. PROJECT URGENCY/NEED, ✓one: ☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: To increase affordable housing, OHCD is focusing on utilizing State and County owned lands for development. The process to identify and determine lands suitable for affordable housing often requires planning, feasibility, engineering, survey, and design services prior to the acquisition from the State or seeking public private partnerships for development. This funding will allow OHCD to absorb preplanning costs such as planning, feasibility, engineering, or design studies to prepare the parcel for housing development. This includes any and all related costs.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:

A. Addresses public health/safety, ✓if Yes: ☑ *Community concerns exists around conditions.*
B. Service improvements, ✓all that apply: ☑ *Access to* ☑ *Quality of* ☐ *Quantity of*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐ *N/A*
D. New facility/infr./bldg. ✓if Yes: ☑ *Fills gap in current services for underserved area/demographic.*
E. Operational efficiency and leveraging opportunities: *N/A* *N/A*
F. Fosters inter-departmental collaboration ✓if Yes: ☑ *Planning*
Additional info:

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:
☑ *Dept. Priority* — *Creating affordable housing opportunities is the Department's mission*
☑ *General Plan* — *Section 9, Housing*
☑ *CDP* — *Identify and facilitate use of suitable public lands for affordable housing*
☐ *Other Plans*
☐ *Comm. Value*
☑ *Admin Priority* — *Development of infrastructure for affordable housing*
☐ *Multi Hazard*
☐ *Mitigation Plan*
Additional info:

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐ DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑ DESCRIBE: General Plan and CDP

15. SUSTAINABILITY FOCUS, ✓all that apply: Provide additional information as appropriate: ☐ *Promotes energy and resource conservation* ☑ *Reduces hazard risk* ☐ *Preserves/protects our natural/cultural env.* ☐ *Cost benefit analysis* ☑ *Promotes economic vitality* ☑ *Strengthens and sustains our community*
Additional info: Housed individuals and families reduces homelessness and allows for improved health and safety, while promoting economic improvements within a household, and strengthening our communities.

16. PROJECT READINESS, ✓all that apply: ☑ *Project currently underway* ☑ *Previously Appropriated* ☑ *Staff available to manage project* ☐ *External funds/resources ready to proceed* ☐ *Identified and requested operating budget needs* ☐ *Can realistically encumber funds* ***List phases already completed:***
Additional info: OHCD has identified parcels for affordable housing development and is redy to proceed with required planning acitivites.

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning	500	500	500	500	500	500	500		$3,500
Land Acquisition									
Design/Survey	500	500	500	500	500	500	500		$3,500
Construction			0						
TOTAL:	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**		**$7,000**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond	1,000	1,000	1,000	1,000	1,000	1,000	1,000		$7,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$1,000**		**$7,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:** Kehaulani M. Costa	**DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - Nā Kahua Hale o Ulu Wini WWTP -PV System	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	8, 9	**6. TMK/CDP PLANNING AREA:**	7-3-009:055/Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED,** ✓**one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION:	Nā Kahua o Ulu Wini Affordable Housing project operates a separate WWTP from the Kealakehe WWTP serving Kona. The Ulu Wini WWTP electrical bills are the second highest for all County facilities per OSCER. OHCD desires to install a PV system to offset the electrical bills for the low income affordable housing project. The funding will allow OHCD to design and build the system. This includes any and all related costs.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and maintains services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DEM*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Creating affordable housing opportunities is the Department's mission*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	*Development of infrastructure for affordable housing*
	☑ *CDP*	*Identify and facilitate use of suitable public lands for affordable housing*	☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	
Additional info: OHCD and OSCER have identified the Ulu Wini WWTP as a candidate for a PV system to cut costs to this affordable housing project.				
13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:			
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: General Plan and CDP			

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☐ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info: State manadate to convert to as much renewable energy generation by 2040. This project will assist with achieving that goal and reduce operational costs to the affordable housng project.			

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☑ *Can realistically encumber funds*	***List phases already completed: Coordination with HELCO***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	**Prior Funds Allotted (not lapsed)**	**This Request FY 25-26**	**FY 26-27**	**FY 27-28**	**FY 28-29**	**FY 29-30**	**FY 30-31**	**Beyond 6 Years**	**TOTAL:**
Planning		500							$500
Land Acquisition									
Design/Survey		500							$500
Construction			9,000						$9,000
TOTAL:		**$1,000**	**$9,000**						**$10,000**
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,000	9,000						$10,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		**$1,000**	**$9,000**						**$10,000**

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County of Hawai'i
PROJECT DATA/FINANCIAL IMPACT STATEMENT
Fiscal Year 2025 - 2026

1. DEPARTMENT AND DIVISION:	Office of Housing and Community Development	**2. SUBMITTER:** Kehaulani M. Costa	**DATE:** 1/15/2025
3. PROJECT NAME:	OHCD - Nā Kahua Hale o Ulu Wini Affordable Housing Roof and PV Refurbishment	**4. LOCATION (COUNCIL DISTRICT):**	8
5. COUNCIL BENEFIT DISTRICT(S):	8, 9	**6. TMK/CDP PLANNING AREA:**	7-3-009:055/Kona
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	1,000,000		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☑ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: Nā Kahua Hale o Ulu Wini Affordable Housing project is almost 15 years old, and the PV system is obsolete and needs to be replaced with new panels to insure the longevity of the roofing material. The roof will be repainted which requires removing the existing solar water heater panels and the PV system. A new PV system with roof repairs will ensure 96 units are continuously available to rent to low income families by the County. The capital project will design and refurbish the system. This includes any and all related costs.

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg. ✓if Yes: ☑	*Fills gap in current services for underserved area/demographic.*
A. Addresses public health/safety, ✓if Yes: ☑	*Community concerns exists around conditions.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*Results in net decrease in operating cost and maintains services.* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☑	*DEM*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Creating affordable housing opportunities is the Department's mission*	☐ *Comm. Value*	
	☑ *General Plan*	*Section 9, Housing*	☑ *Admin Priority*	*Development of infrastructure for affordable housing*
	☑ *CDP*	*Identify and facilitate use of suitable public lands for affordable housing*	☐ *Multi Hazard*	
	☐ *Other Plans*		☐ *Mitigation Plan*	

Additional info: OHCD and OSCER has identified the Ulu Wini as a candidate for a PV system to cut costs for this affordable housing project.

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes: ☐	DESCRIBE:
14. LEGAL MANDATE? ✓if Yes: ☑	DESCRIBE: General Plan and CDP

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☑ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*

Additional info: State manadate to convert to as much renwable energy generation by 2040. This project will assist with achieving that goal and reduce operational costs to the affordable housng project, and tenants.

16. PROJECT READINESS, ✓all that apply:	☑ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☐ *External funds/resources ready to proceed*
	☐ *Identified and requested operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:*** *Energy consumption analysis underway with OSCER*	

Additional info: Ulu Wini Building PV roof overlayment panels are obsolete, and non-performing. The are 96 NEM agreements tied to this property.

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	Beyond 6 Years	TOTAL:
Planning		500							$500
Land Acquisition									
Design/Survey		500							$500
Construction			14,000						$14,000
TOTAL:		$1,000	$14,000						$15,000
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond		1,000	14,000						$15,000
State Revolving Fund									
State CIP									
Federal									
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$1,000	$14,000						$15,000

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PLANNING DEPARTMENT

JEFFREY DARROW, DIRECTOR

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Department: **Planning**

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

PRIORITY	PROJECT	2024-25 FY FUNDING (in thousands)					FUNDING FORECAST BY FISCAL YEAR (in thousands)								TOTAL ESTIMATED PROJECT COST
		County G.O. Bond	State	Federal	Private*	CBA, Other**	Prior Funds Allotted	This Request 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Beyond 6 years	
															-
1	County of Hawai'i Island Wide Trail Plan			500				500							500
2															-
3															-
4															-
5															-
6															-
7															-
8															-
9															-
10															-
															-
TOTAL		-	-	500	-	-	-	500	-	-	-	-	-	-	500

Created By: Shannon Arquitola
Date: 1/24/2025

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

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

1. DEPARTMENT AND DIVISION:	Planning Department - Long Range Division	**2. SUBMITTER:** **Shannon Arquitola** **DATE:**	9/20/2024
3. PROJECT NAME:	County of Hawai'i Island Wide Trail Plan	**4. LOCATION (COUNCIL DISTRICT):**	Island Wide
5. COUNCIL BENEFIT DISTRICT(S):	All	**6. TMK/CDP PLANNING AREA:**	All
7. TOTAL COUNTY FUNDS NEEDED THIS FY:	None- 100% Fed Funded		

8. PROJECT ELIGIBILITY, ✓ all that apply:	☐ Land acquisition	☐ Infrastructure improvement	☐ New bldg., structure, or addition	**9. PROJECT URGENCY/NEED, ✓one:**
	☐ Nonrecurring rehabilitation	☑ Planning, feasibility, eng., or design study	☐ Information/communications tech.	☑ High ☐ Med. ☐ Low

10. PROJECT/PROGRAM DESCRIPTION: This project will develop a comprehensive island-wide trail plan for the County of Hawai'i that ensures sustainable development, environmental conservation, cultural preservation, and enhanced transportation recreational opportunities for residents and visitors. The project will consist of 3 phases 1.) Initial Planning, Research and Community engagement 2.) Mapping, Design and Impact Assessments and 3.) Plan Development and Public Review

11. PROJECT JUSTIFICATION & OUTCOME(S), select and/or answer all that apply:		D. New facility/infr./bldg., ✓if Yes: ☐	*N/A*
A. Addresses public health/safety, ✓if Yes: ☑	*Reduces risk of a documented hazard.*		
B. Service improvements, ✓all that apply:	☑ *Access to* ☑ *Quality of* ☐ *Quantity of*	E. Operational efficiency and leveraging opportunities:	*N/A* *N/A*
C. Repair/maintenance/replacement of facility/infrastructure/building, ✓if Yes: ☐	*N/A*	F. Fosters inter-departmental collaboration ✓if Yes: ☐	*DPW*
Additional info:			

12. LONG RANGE PLANS/ COMMUNITY VALUES, check at least one and all that apply, provide details:	☑ *Dept. Priority*	*Details: Promote a healthy and sustainable community via alt modes of transpo*	☑ *Comm. Value*	*Details: Sustainable development and environmental stewardship*
	☑ *General Plan*	*Details: 2005 GP, Sec 12.2 Recreation goals; Sec. 13.2.2 Transportation Goals*	☐ *Admin Priority*	*Details:*
	☐ *CDP*	*Details:*	☐ *Multi Hazard*	*Details:*
	☐ *Other Plans*	*Details:*	☐ *Mitigation Plan*	*Details:*
Additional info:				

13. CTY. MATCHING FUNDS REQ'D? ✓if Yes☐	DESCRIBE: N/A Project is 100% federally funded throuh Hawaii Department of Transprotation's State Research and Planning Program.
14. LEGAL MANDATE? ✓if Yes:☐	DESCRIBE: N/A

15. SUSTAINABILITY FOCUS, ✓all that apply:	☑ *Promotes energy and resource conservation*	☑ *Reduces hazard risk*	☑ *Preserves/protects our natural/cultural env.*
Provide additional information as appropriate:	☐ *Cost benefit analysis*	☑ *Promotes economic vitality*	☑ *Strengthens and sustains our community*
Additional info:			

16. PROJECT READINESS, ✓all that apply:	☐ *Project currently underway*	☐ *Previously Appropriated*	☑ *Staff available to manage project*	☑ *External funds/resources ready to proceed*
	☐ *Identified operating budget needs*	☐ *Can realistically encumber funds*	***List phases already completed:***	
Additional info:				

17. EXPENDITURE PHASING (X $1000):	Prior Funds Allotted (not lapsed)	This Request FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Beyond 6 Years	TOTAL:
Planning		500							$500
Land Acquisition									
Design/Survey									
Construction									
TOTAL:		$500							$500
18. O & M COSTS (x $1000):									
19. FUNDING SOURCE (x $1000):									
Cty G.O. Bond									
State Revolving Fund									
State CIP									
Federal		500							$500
Private (Grants)									
CBA (Fair Share, Park Dedication, etc)									
Other Cty Fund - (describe)									
TOTAL:		$500							$500

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