

Board of Water Supply
 Capital Improvement Program
 FY 2021
 Budget Amendment No. 1 (September 28, 2020)

| Summary by Categories | Operating Fund | Operating Fund - SRF Eligible | Operating Fund - Federal Funds | Special Expendable Fund | Special Expendable Fund - Federal Funds | Improvement Fund | Improvement Fund - Federal Funds | Total |
|---|----------------|----------------------------------|-----------------------------------|----------------------------|---|------------------|-------------------------------------|-------------|
| I - Research and Development | 2,660,000 | - | - | - | - | - | - | 2,660,000 |
| II - Renewal and Replacement | | | | | | | | |
| A. Pumps | 7,200,000 | - | 3,800,000 | - | - | 3,200,000 | 2,500,000 | 16,700,000 |
| B. Reservoirs | - | - | - | - | - | 3,500,000 | - | 3,500,000 |
| C. Pipeline | 4,075,000 | - | - | - | - | 58,350,000 | - | 62,425,000 |
| D. Treatment | 2,000,000 | - | - | - | - | - | - | 2,000,000 |
| E. Facilities | 19,600,000 | 3,100,000 | 2,500,000 | - | - | - | - | 25,200,000 |
| Category II - sub-total | 32,875,000 | 3,100,000 | 6,300,000 | - | - | 65,050,000 | 2,500,000 | 109,825,000 |
| III - Capacity Expansion | | | | | | | | |
| A. Pumps | - | - | - | 100,000 | - | - | - | 100,000 |
| B. Reservoirs | - | - | - | 37,200,000 | - | - | - | 37,200,000 |
| C. Pipeline | - | - | - | 2,150,000 | 10,700,000 | - | - | 12,850,000 |
| D. Treatment | - | - | - | - | - | - | - | - |
| E. Facilities | 3,000,000 | - | - | - | - | 3,500,000 | - | 6,500,000 |
| Category III - sub-total | 3,000,000 | - | - | 39,450,000 | 10,700,000 | 3,500,000 | - | 56,650,000 |
| Total Categories I - III | 38,535,000 | 3,100,000 | 6,300,000 | 39,450,000 | 10,700,000 | 68,550,000 | 2,500,000 | 169,135,000 |
| Construction Cost Index Adjustment | 2,952,500 | 310,000 | 630,000 | 3,640,000 | 1,070,000 | 6,300,000 | 250,000 | 15,152,500 |
| Contract Adjustment Account | 17,300,000 | - | - | - | - | - | - | 17,300,000 |
| Capital Improvement Program Total | 58,787,500 | 3,410,000 | 6,930,000 | 43,090,000 | 11,770,000 | 74,850,000 | 2,750,000 | 201,587,500 |

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| 1. Construction Management for Various BWS Construction Projects | Provide construction management and training services for selected BWS construction projects. | P&E | 2,000,000 | - | - | - | - | - | - | 2,000,000 |
| 2. Pipeline Condition Assessment | Condition assessment of transmission pipelines as identified by the InfoMaster decision frame work. | P&E | 100,000 | - | - | - | - | - | - | 100,000 |
| 3. Kunia Wells IV Exploratory Wells | Drill, install, test pump and sample three exploratory wells (TMK 9-2-001:014 or TMK 9-4-003:010). | P&E | 200,000 | - | - | - | - | - | - | 200,000 |
| 4. Manoa Well II Exploratory Well | Drill and case replacement exploratory well at existing Manoa Wells II Station (TMK: 2-9-054:033). | P&E | 200,000 | - | - | - | - | - | - | 200,000 |

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| 5. Waikele Gulch Exploratory Well Environmental Assessment | Prepare Environmental Assessment for three (3) exploratory wells at Waikele Gulch. | P&E | 160,000 | - | - | - | - | - | - | 160,000 |
| Total Category I - Research and Development | | | 2,660,000 | - | - | - | - | - | - | 2,660,000 |

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| II. Renewal and Replacement | | | | | | | | | | |
| A. Pumps | | | | | | | | | | |
| 6. Waihee Line Booster: Replace Pumping Units | Remove all eight (8) booster pumps including pumps, motors, piping, valves, concrete supports, gauges, and all electrical components. Install two (2) new booster pumps and new free flow lines including piping, control valves, flow tubes, elevated steel platform, MCC, and appurtenant electrical equipment. Install new backfeed line connecting Waihee and Punaluu systems. | Const | - | - | 3,800,000 | - | - | - | - | 3,800,000 |

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| 7. Mariners Ridge Booster No. 2 Renovation | Remove and replace the two (2) existing booster pumps including piping, valves, flow tube, instrumentation, and appurtenant work. Install two new station isolation valves. Replace MCC including all of the motor starters. Replace transformer. Remove existing concrete block openings and louver windows and replace with hurricane proof windows and insect screens. | Const | - | - | - | - | - | - | 2,500,000 | 2,500,000 |

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| 8. Kunia Wells III Renovation | Replace MCC, replace Pump No. 1 and associated above ground piping and valves. Replace above ground piping and valves for Pumps Nos. 2 and 3. Replace flow tube and associated above ground piping, repair and repaint holding tank, and replace compressor and associated tank. Install concrete walkway, repaint building, provide new gutters and downspouts, replace window screens, and other miscellaneous building and site work. | Const | - | - | - | - | - | 3,200,000 | - | 3,200,000 |
| 9. Pump Renewal and Replacement | Renewal and replacement of various BWS pumps and plant facilities. | Const | 5,500,000 | - | - | - | - | - | - | 5,500,000 |

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| 10. Wilder Wells Starter Upgrades and Facility Repairs | Install starter upgrades and well station repairs. | P&E | 500,000 | - | - | - | - | - | - | 500,000 |
| 11. Kalihi Shaft MCC Replacement | Remove and replace MCC, two pump units including piping, valves, instrumentation and appurtenances within the shaft facility. | P&E | 700,000 | - | - | - | - | - | - | 700,000 |
| 12. Pump Renewal and Replacement | Renewal and replacement of various BWS pumps and plant facilities. | P&E | 500,000 | - | - | - | - | - | - | 500,000 |
| Pumps Total | | | 7,200,000 | - | 3,800,000 | - | - | 3,200,000 | 2,500,000 | 16,700,000 |

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| B. Reservoirs | | | | | | | | | | |
| 13. Kapa'a 272 Reservoir Replacement | Install 1.0 MG reservoir and appurtenances, and demolish existing 2.0 MG reservoir. | Const | - | - | - | - | - | 3,500,000 | - | 3,500,000 |
| Reservoirs Total | | | - | - | - | - | - | 3,500,000 | - | 3,500,000 |

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| C. Pipelines | | | | | | | | | | |
| 14. Wahiawa Water System Improvements, Part IV | Install 16-inch mains and appurtenances along Nichols Street from Glen Avenue to Eames Street; and along Eames Street from Uuku Street to Nichols Street - approx. 1,620 lin. ft. Install 8-inch mains and appurtenances along Lehua Street from Kilani Avenue to end; along Koa Street from Kilani Avenue to Auwai Drive; along Eames Street from Nichols Street to 1735 Eames Street; along Eames Street from Glen Avenue to 1746 Eames Street; along Glen Avenue from Eames Street to Glenview Place; along Royal Palm Drive from Nichols Street to Glen Avenue; along Turner Street from Royal Palm | Const | - | - | - | - | - | 18,500,000 | - | 18,500,000 |

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| Wahiawa Water System Improvements, Part IV (continued) | along Glenview Place from Glen Avenue to end; along Wonderview Place from Glenview Place to end; along Kanoelehua Place from Glen Avenue to end; along Hakuone Street from Hakuone Place to end; along Hakuone Place from Hakuone Street to end; along Hill Drive from California Avenue to Puu Place; along Puu Place from Nakeke Place to end; along Leilehua Road from 90 feet south of FH C00722 to end; along Leimomi Place from Leilehua Road to 37A Leilehua Road; along Alai Place from Leilehua Road to end; along Laniloa Place from Leilehua Road to end; along Lena Place from | | | | | | | | | |

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| Wahiawa Water System Improvements, Part IV (continued) | along Mie Place from Laniloa Place to end; along the side road north of FH C00216 from Glen Avenue to end; along the side road south of FH C00380 from Glen Avenue to end; along side road north of FH C00217 from Glen Avenue to end; and along the side road north of FH C00329 from Lakeview Circle to end - approx. 14,570 lin. f | | | | | | | | | |

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| 15. Pearl City Water System Improvements, Part IV | Install 12-inch mains and appurtenances along Huikahi Street, from Hoolehua Street to Hoolaulea Street - approx. 940 lin. ft. Install 8-inch mains and appurtenances along Palamoi Street, from Kuahaka Street to end of 8-inch main near FH L02004; along Panee Street, from Palamoi Street to Kaweloka Street; along Kaweloka Street, from Panee Street to Palamoi Street; along Kalauipo Street, from Kaweloka Street to Palamoi Street; along Kalauipo Place, from Kalauipo Street to end; along Kalai Place, from Kalauipo Street to end; along Maiha Circle, from Waimano Home Road to end; | Const | - | - | - | - | - | 13,500,000 | - | 13,500,000 |

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| Pearl City Water System Improvements, Part IV (continued) | along Maiha Place, from Maiha Circle to end; along Hooihohoi Street, from Hoomoana Street to end; along Hooihohoi Place, from Hooihohoi Street to end; along Hoowae Street, from Hooihohoi Street to Hoolele Street; along Hoomalolo Street, from Hoomoana Street to Hoolaulea Street; along Hoolele Street, from Hoolaulea Street to Hoomalolo Street; along Hoomoana Street, from Komo Mai Drive to Hookeikei Street; along Komo Mai Drive, from Hoolehua Street to Hoolaulea Street; and along Hoolehua Street, from Komo Mai Drive to end of cast iron pipe - approx. 16,420 lin. ft. Install 4-inch mains and appurtenance along Maiki Place from Maiha Circle to end - approx. 125 lin. ft. | | | | | | | | | |

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| 16. Wikao Street 12-Inch Water Main | Install 12-inch main and appurtenances along Wikao Street from Melemanu 808 Reservoir to Waikalani Drive - approx. 1,200 lin. ft. Restore connection of the Melemanu 808 Reservoir to the Mililani-Wahiawa 808 water system. | Const | - | - | - | - | - | 2,500,000 | - | 2,500,000 |
| 17. McArthur Street 8-Inch Water Main | Install 8-inch mains and appurtenances along McArthur Street, from Mill Street to Waianae Valley Road - approx. 1,500 lin. ft. Install 8-inch and 4-inch mains and appurtenances along Kawili Street, from Ihuku Street to end; and along Alamihi Street, from Kawili Street to end - approx. 1,900 lin. ft. | Const | - | - | - | - | - | 3,000,000 | - | 3,000,000 |

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| 18. Kapolei Parkway 12-Inch Water Main | Install 12-inch mains and appurtenances along Kapolei Parkway, from Park Row to Kolowaka Drive - approx. 1,100 lin. ft. | Const | - | - | - | - | - | 1,100,000 | - | 1,100,000 |
| 19. Beretania Street Inactivate 12-Inch Blow-Off Main | Inactivate the existing 12-inch blow-off main and appurtenances at the intersection of Beretania Street and Kalakaua Avenue. | Const | 250,000 | - | - | - | - | - | - | 250,000 |
| 20. Service Lateral Replacement at Various Locations | Install and replace service laterals at various locations. | Const | 500,000 | - | - | - | - | - | - | 500,000 |

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| 21. New Service Lateral Installations at Various Location | Install new service laterals at various locations. | Const | 1,875,000 | - | - | - | - | - | - | 1,875,000 |
| | | P&E | 500,000 | - | - | - | - | - | - | 500,000 |
| 22. Auloa Road and Ulukahiki Street 16-Inch Main | Install 16-inch mains and appurtenances along Auloa Road, from FH W03044 to Kalaniana'ole Highway; and along Ulukahiki Street, from Kalaniana'ole Highway to Kailua Road - approx. 7,635 lin. ft. Install 8-inch main along Ulukahiki Street, from near Manu Aloha Street to Kailua Road – approx. 250 lin. ft. | Const | - | - | - | - | - | 10,000,000 | - | 10,000,000 |

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| 23. Water Main Installation & Replacement | Install and replace water mains at various locations. | Const | 100,000 | - | - | - | - | - | - | 100,000 |

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| 23A Lanikai Water System Improvements, Part II | Install 16-inch mains and appurtenances along Kalaheo Avenue from Kailua Road to Lihikai Road; along Lihikai Road from Kalaheo Avenue to Kawailoa Road; and along Kawailoa Road from Lihikai Road to Popola Road – approximately 1,450 lin. ft. Install 8-inch mains and appurtenances along Kawailoa Road from Alala Road to end; along Alala Road from Kawailoa Road to FH W02578; and along Mokolea Drive from Aalapapa Drive to TMK 4-3-004:018 – approximately 1,850 lin. ft. Install 4-inch mains and appurtenances along Kooheo Place from TMK 4-3-005:040 to end – approximately 100 lin. ft. | Const | - | - | - | - | - | 4,200,000 | - | 4,200,000 |

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| 24. Kaimuki Avenue Area Water System Improvements | Install 8-inch mains and appurtenances along Maunaloa Avenue, from 16th Avenue to 20th Avenue; along Kaimuki Avenue, from 16th Avenue to 21st Avenue; along Pahoa Avenue, from 18th Avenue to 150 feet beyond FH M03591; along 17th Avenue, from Kilauea Avenue to Kaimuki Avenue; along 18th Avenue, from Kaimuki Avenue to Pahoa Avenue; along 19th Avenue, from Maunaloa Avenue to Pahoa Avenue; and along 20th Avenue, from Maunaloa Avenue to Pahoa Avenue - approx. 9,850 lin. ft. | P&E | - | - | - | - | - | 1,100,000 | - | 1,100,000 |

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| 25. Aiealani Place and Welelau Place 8-Inch Main | Install 8-inch mains and appurtenances along Aiealani Place, from Halawa Heights Road to end and along Welelau Place, from Hoapono Place to end - approx. 1,000 lin. ft. Install 8-inch PRV and appurtenances along Halawa Heights Road, between Aiealani Place and Fernridge Place. | P&E | - | - | - | - | - | 250,000 | - | 250,000 |
| 26. Prince Edward Street and Koa Avenue 8-Inch Mains | Install 8-inch mains and appurtenances along Prince Edward Street, from Kaiulani Avenue to Liliuokalani Avenue; and along Koa Street, from Kaiulani Avenue to Liliuokalani Avenue - approx. 2,050 lin. ft. | P&E | - | - | - | - | - | 400,000 | - | 400,000 |

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| 27. Lower Mariners Ridge Water System Improvements | Install 12-inch mains and appurtenances along Kaluanui Road, from Kaloaloo Street to Kaluanui Place - approx. 1,460 lin. ft. Install 8-inch mains and appurtenances along Kaloaloo Street, from Kaahue Street to Kaluanui Road; along Kaahue Street, from Kaloaloo Street to Kaluanui Road; and along Kaluanui Place from Kaluanui Road to Kaluanui Way - approx. 2,885 lin. ft. Install 8-inch and 4-inch mains and appurtenances along Kawaiki Place, from Kaahue Street to end; along Kauku Place, from Kaahue Street to end; along Kapoho Place, from Kaahue Street to end; along Kapapala Place, from Kaahue Street to end; along Kaohe Place, from Kaahue Street to End; along Kamoi Place, from | P&E | - | - | - | - | - | 1,000,000 | - | 1,000,000 |

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| Lower Mariners Ridge Water System Improvements (continued) | from Kaluanui Road to end; along Kakapa Place, from Kaluanui Road to end; along Kaipuhaa Place, from Kaluanui Road to end; along Kahuwai Place, from Kaluanui Road to end; along Kahauloa Place, from Kaluanui Road to end; along Kaluanui Way, from end to end - approx. 4,785 lin. ft. | | | | | | | | | |

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| 28. Monterey Drive and Sierra Drive 8-Inch Mains | Install 8-inch mains and appurtenances along Monterey Drive, from Lurline Drive to Mariposa Drive; and along Sierra Drive, from Wilhelmina Rise to Wilhelmina Rise near Manini Way - approx. 3,360 lin. ft. Install 8-inch and 4-inch mains and appurtenances along Monterey Place, from Monterey Drive to end; and along Lanipili Place, from Monterey Drive to end - approx. 1,170 lin. ft. | P&E | - | - | - | - | - | 550,000 | - | 550,000 |

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| 29. Fort Weaver Road and Hapalua Street Water System Improvements | Install 16-inch mains and appurtenances along Fort Weaver, from Papipi Road to Pohakupuna Road - approx. 2,600 lin. ft. Install 8-inch mains and appurtenances along Hapalua Street, from Fort Weaver Road to Ewa Beach Road; along Nalomeli Place, from Fort Weaver Road to end; and along Popoi Place, from Fort Weaver Road to end - approx. 5,750 lin. ft. | P&E | - | - | - | - | - | 1,000,000 | - | 1,000,000 |

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| 30. Kapahulu Avenue and Leahi Avenue Water System Improvements | Install 24-inch mains and appurtenances along Kapahulu Avenue, from Kuhio Avenue to Ala Wai Boulevard - approx. 1,365 lin. ft. Install 16-inch mains and appurtenances along Kapahulu Avenue, from Kalakaua Avenue to Kuhio Avenue - approx. 880 lin. ft. Install 8-inch mains and appurtenances along Leahi Avenue, from Kapahulu Avenue to Pualei Circle - approx. 2,680 lin. ft. | P&E | - | - | - | - | - | 700,000 | - | 700,000 |

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| 31. Kaunaoa Street Area Water System Improvements | Install 30-inch mains and appurtenances along Kanaina Avenue, from Makini Street to Kaunaoa Street; and along Kaunaoa Street, from Kanaina Avenue to Campbell Avenue - approx. 915 lin. ft. Install 12-inch mains and appurtenances along Campbell Avenue, from Makini Street to Kaunaoa Street - approx. 250 lin. ft. Install 8-inch mains and appurtenances along Kaunaoa Street, from Campbell Avenue to Trousseau Street; along Makini Street, from Campbell Avenue to Trousseau Street; and along Campbell Avenue, from Monsarrat Avenue to Collins Street - 2,695 lin. ft. | P&E | - | - | - | - | - | 550,000 | - | 550,000 |

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| 32. Non-Potable Irrigation Conversion for Keehi Lagoon Beach Park | Install new irrigation meter and appurtenances along Lagoon Drive for Keehi Lagoon Beach Park. Remove existing potable irrigation meter and perform cross-connection survey of irrigation system. | P&E | 100,000 | - | - | - | - | - | - | 100,000 |
| 33. Water Sampling Stations At Various Locations | Install water sampling stations at various locations. | P&E | 500,000 | - | - | - | - | - | - | 500,000 |
| 34. Service Lateral Replacement at Various Locations | Topographic Survey for the service lateral replacement at various locations. | P&E | 150,000 | - | - | - | - | - | - | 150,000 |
| 35. Water Main Installation & Replacement | Install and replace water mains at various locations. | P&E | 100,000 | - | - | - | - | - | - | 100,000 |
| Pipelines Total | | | 4,075,000 | - | - | - | - | 58,350,000 | - | 62,425,000 |

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| Project Title | Description | Type | Operating Fund | Operating Fund-SRF Eligible | Operating Fund-Federal Funds | Special Expendable Fund | Special Fund - Federal funds | Improvement Fund | Improvement Fund- Federal Funds | Total |
|---|--|-------|------------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|------------------|
| D. Treatment | | | | | | | | | | |
| 36. GAC Interior Corrosion Control at Various Locations | Perform interior corrosion control of selected BWS GAC facilities. | Const | 1,500,000 | - | - | - | - | - | - | 1,500,000 |
| | | P&E | 500,000 | - | - | - | - | - | - | 500,000 |
| Treatment Total | | | 2,000,000 | - | - | - | - | - | - | 2,000,000 |

E. Facilities

| | | | | | | | | | | |
|--|---|-------|---|---|-----------|---|---|---|---|-----------|
| 37. Makiki 180 Reservoir Replace Altitude Valve Assembly | Replace altitude valve (AV) in AV vault, provide new titled disc check valve and emergency pump connection, install new electrical duct bank from control building to AV vault and various controls for new AV. | Const | - | - | 2,500,000 | - | - | - | - | 2,500,000 |
|--|---|-------|---|---|-----------|---|---|---|---|-----------|

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|--|---|-------|----------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|-----------|
| 38. Pump Station Instrumentation & Controls And SCADA Upgrade | Upgrade instrumentation and controls equipment at various pump stations and revamp SCADA system to provide smarter functionality. | Const | 1,000,000 | - | - | - | - | - | - | 1,000,000 |
| 39. Halawa Xeriscape Garden Improvements | Install landscaping and irrigation, additional ADA parking stalls, modify existing parking and pathways to meet the ADA requirements, install accessible ramp/pathway connection to different garden attractions, additional gravel area for over-flow parking, perimeter fence to enclose the entire garden, and renovating the existing office and pavilion building. | Const | 3,100,000 | - | - | - | - | - | - | 3,100,000 |

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|---|--|-------|----------------|-----------------------------|------------------------------|-------------------------|---|------------------|---------------------------------|-----------|
| 40. Rehabilitation of Pipeline Tunnels: Keanu and Fort Ruger Tunnels | Renovate pipeline and tunnel at Keanu and Ruger Tunnels. | Const | - | 3,100,000 | - | - | - | - | - | 3,100,000 |
| 41. Facility Repair and Renovation | Repair, renovation, reroofing, fencing and repainting of selected BWS facilities. | Const | 6,000,000 | - | - | - | - | - | - | 6,000,000 |
| 42. Security Improvements at Various Locations | Security improvements and enhancements includes, but not limited to fencing, doors and windows, vegetation setbacks and access control systems at various BWS locations. | Const | 3,600,000 | - | - | - | - | - | - | 3,600,000 |

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|--|--|-------|----------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|-----------|
| 43. Beretania Public Service Building Exterior Improvements | Repave parking lot and courtyard, reconstruction curb and gutter, install curb ramps, repairs to the catwalk and fountain, and repaint the public service building exterior. | Const | 3,100,000 | - | - | - | - | - | - | 3,100,000 |
| 44. Waimalu Wells I Slope Stabilization | Install slope stabilization along the downhill slope at Waimalu Wells I. | P&E | 400,000 | - | - | - | - | - | - | 400,000 |
| 45. Slope Stabilization Investigation at Various Facilities | Inspect slopes and determine appropriate mitigation at various reservoir facilities. | P&E | 400,000 | - | - | - | - | - | - | 400,000 |
| 46. Halawa Xeriscape Garden Multipurpose Building | Construct new multipurpose building within the Halawa Xeriscape Garden. Prepare environmental assessment. | P&E | 500,000 | - | - | - | - | - | - | 500,000 |

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|--|--|------|-------------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|-------------------|
| 47. Nanakuli 242 Altitude Valve | Install altitude valve and appurtenances in the vicinity of the Nanakuli Booster. | P&E | 150,000 | - | - | - | - | - | - | 150,000 |
| 48. Facility Repair and Renovation | Repair, renovation, reroofing, fencing and repainting of selected BWS facilities. | P&E | 1,000,000 | - | - | - | - | - | - | 1,000,000 |
| 49. Monitoring Well Assessment and Repair | Provide well condition assessment and associated repair services for monitor wells. | P&E | 50,000 | - | - | - | - | - | - | 50,000 |
| 50. Professional Services for BWS Projects | Obtain services of archaeologists, botanists, environmental engineers, water quality labs, planners, government agencies and others. | P&E | 300,000 | - | - | - | - | - | - | 300,000 |
| 51. Haiku Stairs Removal | Removal of Haiku Stairs | P&E | - | - | - | - | - | - | - | - |
| Facilities Total | | | 19,600,000 | 3,100,000 | 2,500,000 | - | - | - | - | 25,200,000 |

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|--|-------------|------|-------------------|-----------------------------|------------------------------|-------------------------|---|-------------------|---------------------------------|--------------------|
| Total Category II - Renewal and Replacement | | | 32,875,000 | 3,100,000 | 6,300,000 | - | - | 65,050,000 | 2,500,000.00 | 109,825,000 |

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|-------------------------------------|--|-------|----------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|----------------|
| III. Capacity Expansion | | | | | | | | | | |
| A. Pumps | | | | | | | | | | |
| 52. Pacific Heights Booster No. 1 | Land acquisition for new Pacific Heights Booster No. 1 to eliminate cross-country water main between Jack Lane and the Pacific Heights 578 Reservoir. | Land | - | - | - | 100,000 | - | - | - | 100,000 |
| Pumps Total | | | - | - | - | 100,000 | - | - | - | 100,000 |
| B. Reservoirs | | | | | | | | | | |
| 53A Kalawahine 180 2.0 MG Reservoir | Install 2.0 MG Type prestressed concrete reservoir (Spillway elevation = 180'), deep foundations, retaining walls, reservoir piping and all appurtenances. | Const | - | - | - | 18,200,000 | - | - | - | 18,200,000 |

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|--|---|-------|----------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|-------------------|
| 53B Kalawahine 180 2.0 MG Reservoir - Pipelines | Install 24-inch main, including appurtenances and pipe corrosion protection from Anianiku Street to Kinau Street - approx. 4,913 lin. Ft. | Const | - | - | - | 18,200,000 | - | - | - | 18,200,000 |
| 54. East Kapolei 215 R-1 3.0 MG Reservoir | Install 3.0 MG R-1 reservoir and appurtenances (TMK: 9-1-018:008). Install 16-inch main and appurtenances along the access road, from the proposed reservoir to the Farrington Highway - approx. 2,300 lin. ft. | P&E | - | - | - | 800,000 | - | - | - | 800,000 |
| Reservoirs Total | | | - | - | | 37,200,000 | | - | - | 37,200,000 |

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|--|--|-------|----------------|-----------------------------|------------------------------|-------------------------|---|------------------|---------------------------------|-----------|
| C. Pipelines | | | | | | | | | | |
| 55. Salt Lake Boulevard 36-Inch Main - Foster Village to Aliamanu | Install 36-inch main and appurtenances along Salt Lake Boulevard, from 525 feet south of Maluna Street to Ala Liliko'i Street - approx. 4,275 lin. ft. | Const | - | - | - | - | 6,700,000 | - | - | 6,700,000 |
| 56. Sand Island Access Road 20-Inch Mains Along Bascule Bridge | Install two 20-inch mains and appurtenances along the Sand Island Access Road Bascule bridge - approx. 3,000 lin. ft. | Const | - | - | - | - | 4,000,000 | - | - | 4,000,000 |

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|---|---|------|----------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|-----------|
| 57. Nimitz Highway 16-Inch Main, Waiakamilo Road to Sumner Street | Install 16-inch mains appurtenances along Nimitz Highway, from Waiakamilo Road to Sumner Street; and along Waiakamilo Road, from Nimitz Highway to Hart Street - approx. 5,960 lin. ft. Install 12-inch mains appurtenances along Hart Street, from Waiakamilo Road to end; along the Pier 31 access road, from N. Nimitz Highway to end; along the pier access road near FH no. M02371, from N. Nimitz Highway to end, along the pier access road near Alakawa Street, from N. Nimitz Highway to end and along Pier 38 Access Road, from N. Nimitz Highway to end - approx. 2,615 lin. ft. | P&E | - | - | - | 1,400,000 | - | - | - | 1,400,000 |

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|---|--|------|----------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|------------|
| 58. Kalakaua Avenue 16-Inch Main, Beretania Street to Ala Wai Canal | Install 20-inch main and appurtenances along Ala Wai Boulevard, at the intersection of McCully Street - approx. 200 lin. ft. Install 16-inch main and appurtenances along Kalakaua Avenue, from Beretania Street to Ala Wai Promenade; and along Ala Wai Promenade, from Kalakaua Avenue to McCully Street - approx. 4,800 lin. ft. | P&E | - | - | - | 750,000 | - | - | - | 750,000 |
| Pipelines Total | | | - | - | - | 2,150,000 | 10,700,000 | - | - | 12,850,000 |
| D. Treatment | | | | | | | | | | |
| Treatment Total | | | - | - | - | - | - | - | - | - |

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|---------------------------------------|--|-------|----------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|-----------|
| E. Facilities | | | | | | | | | | |
| 59. Kapolei Base Yard Facility | Design-Build contract for installation of administration building, | Const | - | - | - | - | - | 3,500,000 | - | 3,500,000 |

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|---|---|-------|------------------|-----------------------------|------------------------------|-------------------------|------------------------------|------------------|---------------------------------|------------------|
| 59A Manana Corporation Yard - Microbiology Laboratory and Control Center Expansion | This project provides a secondary laboratory testing facility to enable BWS to prepare, respond, mitigate and manage its water resources and operations by expanding its laboratory testing capabilities to ensure the drinking water meets all federal and state regulations and the water is safe to drink. In addition, the provision of a back-up operations control center will enable BWS to safely control and operate its facilities in the event that the main control center is inoperable. | Const | 3,000,000 | - | - | - | - | - | - | 3,000,000 |
| Facilities Total | | | 3,000,000 | - | - | - | - | 3,500,000 | - | 6,500,000 |

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|---|-------------|------|----------------|-----------------------------|------------------------------|-------------------------|---|------------------|---------------------------------|-------------|
| <hr/> | | | | | | | | | | |
| Total Category III - Capacity Expansion | | | 3,000,000 | - | - | 39,450,000 | 10,700,000 | 3,500,000 | - | 56,650,000 |
| <hr/> | | | | | | | | | | |
| Total Categories I - III | | | 38,535,000 | 3,100,000 | 6,300,000 | 39,450,000 | 10,700,000 | 68,550,000 | 2,500,000.00 | 169,135,000 |
| <hr/> | | | | | | | | | | |
| Construction Cost Index Adjustment | | | 2,952,500 | 310,000 | 630,000 | 3,640,000 | 1,070,000 | 6,300,000 | 250,000 | 15,152,500 |
| <hr/> | | | | | | | | | | |
| Contract Adjustment Account | | | 17,300,000 | - | - | - | - | - | - | 17,300,000 |
| <hr/> | | | | | | | | | | |
| FY2021 Capital Improvement Program Total | | | 58,787,500 | 3,410,000 | 6,930,000 | 43,090,000 | 11,770,000 | 74,850,000 | 2,750,000.00 | 201,587,500 |