

Six-Year CIP and Budget FY 2020-2025



KAHALUU FLOOD CONTROL LAGOON DREDGING

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

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

Justification: Flood mitigation improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn		2020	2021	2022	2023	2024	2025	Total 6 Years	Future Years
			2018	2019								
DGN	GI	350	0	0	0	10	0	0	0	0	10	0
CONST	GI	0	0	0	0	7,990	0	0	0	12,000	19,990	0
	Total	350	0	0	0	8,000	0	0	0	12,000	20,000	0

Estimated Implementation Schedule		
Phase	Start Date	End Date
DGN	9/1/2013	12/31/2021
CONST	2/1/2020	12/31/2027

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