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## **Appendix 4 - Operating Costs Related to CIP Requests**

## FB 17-19 BIENNIUM BUDGET

## STATEWIDE DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS

Dept.	Department	MOF	\$ Amount						Comments
			FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)	
AGR	Department of Agriculture	A	-	-	88	500	1,943	1,943	
AGS	Department of Accounting and General Services	A	-	-	-	-	-	-	
AGS	Department of Accounting and General Services	C	-	-	-	-	-	-	
BED	Department of Business, Economic Development and Tourism	W	15,000	15,000	15	15	15	15	
BUF	Department of Budget and Finance								None
DEF	Department of Defense	A	-	379,000	211	182	183	183	
EDN	Department of Education	A	5,004,000	-	6,809	6,060	4,159	2,606	
EDN-CS	Charter Schools		-	-	-	-	-	-	
EDN-LIB	Hawaii State Public Library System	C	10,000,000	-	-	-	-	-	
HHL	Department of Hawaiian Home Lands		-	-	-	-	-	-	
HTH	Department of Health		-	-	-	-	-	-	
HMS	Department of Human Services	A	-	-	-	-	-	-	
HMS-HPHA	Department of Human Services - Hawaii Public Housing	W	1,200,000	1,200,000	1,200	1,200	1,200	1,200	
LNR	Department of Land and Natural Resources	A	310,000	310,000	335	335	335	335	
LNR	Department of Land and Natural Resources	B	-	-	30	30	30	30	
PSD	Department of Public Safety	A	-	-	4,258	4,258	4,258	4,258	
TAX	Department of Taxation	A	1,297,000	1,172,000	1,622	1,497	4,494	4,540	
TRN	Department of Transportation - Airports		-	-	-	-	-	-	
TRN	Department of Transportation - Harbors		-	-	-	-	-	-	
TRN	Department of Transportation - Highways	B	16,498,000	16,498,000	16,498	16,498	16,498	16,498	
TRN	Department of Transportation - Highways	N	8,000,000	8,000,000	8,000	8,000	8,000	8,000	

**TOTAL:**

42,324,000	27,574,000	39,066	38,575	41,115	39,608
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**By MOF**

General	A	6,611,000	1,861,000	13,323	12,832	15,372	13,865
Special	B	16,498,000	16,498,000	16,528	16,528	16,528	16,528
G.O. Bonds	C	10,000,000	-	-	-	-	-
Federal Funds	N	8,000,000	8,000,000	8,000	8,000	8,000	8,000
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	1,215,000	1,215,000	1,215	1,215	1,215	1,215
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF AGRICULTURE**

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	AGR131	181311	Animal Quarantine Sewage Pre-Treatment Facility Improvements, Oahu	N/A							
2	AGR132	181321	Animal Industry Facility Improvements, Oahu	N/A							
3	AGR122	181221	Biological Control Containment Facility, Oahu	N/A	A			88	500	1,943	1,943
4	AGR192	981921	Miscellaneous Health, Safety, Code and Other Requirements, Statewide	N/A							
5	AGR192	141921	Department of Agriculture Energy Efficiency Improvements, Statewide	N/A							
6	AGR161	181612	State Packing and Processing Facility, Whitmore, Oahu	N/A							
7	AGR161	181613	Waiahole Water System Improvements, Kunia, Oahu	N/A							
8	AGR141	200604	Kunia Agricultural Park Improvements, Oahu	N/A							
9	AGR141	200603	Waimanalo Irrigation System Improvements, Oahu	N/A							
10	AGR141	201101	Kahuku Agricultural Park Improvements, Oahu	N/A							
11	AGR141	HA6002	Waimea Irrigation System Improvements, Hawaii	N/A							
12	AGR141	201210	Waianae Agricultural Park Improvements, Oahu	N/A							
13	AGR161	181611	State Agricultural Lands, Oahu	N/A							

**TOTAL:**

**By MOF**

General	A	-	-	88	500	1,943	1,943
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	221	E109	Capital Improvements Program Staff Costs, Statewide	[No increase in current cost.]	A	-	-	-	-	-	-
2	221	Q101	Lump Sum Maintenance of Existing Facilities - PWD	[No increase in current cost.]	C	-	-	-	-	-	-
3	131	Q102	Lump Sum Health & Safety - ICSD	[No increase in current cost.]	C	-	-	-	-	-	-
4	221	X102	State Capitol Building, Rehabilitation of Chambers Level Waterproofing System, Oahu	[No increase in current cost.]	C	-	-	-	-	-	-
5	889	Q104	Lump Sum Health & Safety - Aloha Stadium, Oahu	[No increase in current cost.]	C	-	-	-	-	-	-
6	221	P104	Washington Place, Health & Safety and Queen's Gallery Renovation, Oahu	[No increase in current cost.]	C	-	-	-	-	-	-
7	889	W102	Aloha Stadium, Optimization, Oahu	[No increase in current cost.]	C	-	-	-	-	-	-
8	221	V104	Lump Sum State Office Building Remodeling, Statewide	[No increase in current cost.]	C	-	-	-	-	-	-
9	221	T105	Lump Sum Advance Planning, Statewide	[No increase in current cost.]	C	-	-	-	-	-	-
10	130	X101	Upgrade and Expansion of Critical Data Systems	[No increase in current cost.]	C	-	-	-	-	-	-

**TOTAL:**

**By MOF**

General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
General Obligation Bond Funds	C	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNium BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	BED160HF		LIHTC Loan Program	The Operating Cost Estimate anticipates a minimal percentage of staff time to review and process low-income tax credit loan applications. The loan proceeds will potentially finance the development or substantial rehabilitation of 135 to 190 affordable rental housing units.	W	15,000	15,000	15	15	15	15

**TOTAL:**

**By MOF**

General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	15,000	15,000	15	15	15	15
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF BUDGET AND FINANCE**

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
			No CIP operating expenses to report								

**TOTAL:**

**By MOF**

General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF DEFENSE**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	DEF 110	A0201	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT.		-	-	-	-	-	-
2	DEF 110	HS1801	HAWAII STATE FUSION CENTER, OAHU	COSTS ESTIMATES WERE RECEIVED FROM PACOM POC WHERE COMMAND CENTER JUST COMPLETED; POC INVOLVED WITH OTHER JOINT WORLDWIDE INTELLIGENCE COMMUNICATIONS SYSTEMS AND WITH DEPARTMENT OF HOMELAND SECURITY INFRASTRUCTURE ANALYSIS DIRECTORATE RESPONSIBLE FOR SENSITIVE COMPARTMENTED INFORMATION FACILITY WITH SECURE ROOMS.	A	-	379,000	10	10	10	10
3	DEF 114	YC1701	YOUTH CHALLENGE ACADEMY UPGRADE & IMPROVEMENTS, KEAUKAHA MILITARY RESERVATION, HAWAII	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT IN FY 18-19. WHEN CONSTRUCTION OF THE BILLET IS COMPLETED IN FY20 UTILITY COSTS IS ESTIMATED TO BE \$19,000 AND O&M COSTS \$81,000.	A	-	-	100	100	100	100
4	DEF 110	P98134	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, STATEWIDE	1874 RENOVATION PROJECT WILL ALLOW BRAVO COMPANY, 777 AVIATION MAINTENANCE TO OCCUPY THE BUILDING IN 2020. HIRANG WILL REQUEST JANITORIAL SERVICES. PERMANENT FTE PER NGB AUTHORIZATION = .33 AT A TOTAL COST OF \$29,000.	A	-	-	29	-	-	-
5	DEF 110	AR1801	ENERGY RESILIENCY, RENEWABLES, EFF. & PHYS SEC PROJECTS FOR HIRANG FAC, HILO & KALAELOA	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT.		-	-	-	-	-	-
6	DEF 110	CD1803	OPERATIONS SUPPORT CENTER ROOF REPLACEMENT, OAHU	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT.		-	-	-	-	-	-
7	DEF 110	DD1801	FORT RUGER STATE MOTOR POOL ABOVE-GROUND FUEL STORAGE TANK, OAHU	THERE SHOULD BE NO CHANGE OR INCREASE TO THE DEPARTMENT'S OPERATING COSTS DUE TO THIS PROJECT.		-	-	-	-	-	-
8	DEF 110	DD1601	FORT RUGER B306 AND B306A, HURRICANE HARDENING, PHASE 2, OAHU	THERE SHOULD BE NO INCREASE IN OPERATING COST IN FY18-19. HOWEVER, THE ESTIMATED INCREASE IN COST BEGINNING FY20 IS TO FUND A CONTRACT TO SERVICE, MAINTAIN AND REFUEL THE NEW EMERGENCY GENERATOR THAT WILL BE PROVIDED AS PART OF THE PROJECT.	A	-	-	5	5	5	6
9	DEF 110	A40	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT.		-	-	-	-	-	-
9	DEF 110	A40	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT.		-	-	-	-	-	-
10	DEF 110	CD1802	JOINT EMERGENCY MANAGEMENT CENTER, OAHU	THERE WILL BE AN INCREASE IN THE DEPARTMENT'S OPERATING COSTS UPON COMPLETION OF THIS PROJECT, ADDITIONAL PERSONNEL, UTILITIES, ETC. THOUGH ESTIMATED COSTS CANNOT BE DETERMINED AT THIS TIME.		-	-	-	-	-	-
11	DEF 110	AR1601	COMBINED SURFACE MAINTENANCE SHOP 2, KEAUKAHA MILITARY RESERVATION, HAWAII	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT.		-	-	-	-	-	-

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
12	DEF 110	DD1803	EMERGENCY COMMUNICATIONS FIBER OPTIC CABLING SYSTEM FOR DEPARTMENT OF DEFENSE DIAMOND HEAD OPERATION CENTERS, OAHU	THERE SHOULD BE NO CHANGE OR INCREASE TO THE DEPARTMENT'S OPERATING COSTS DUE TO THIS PROJECT.		-	-	-	-	-	-
13	DEF 110	CD1604	BIRKHIMER TUNNEL ADA RESTROOM IMPROVEMENTS, OAHU	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT.		-	-	-	-	-	-
14	DEF 110	CD1801	DIAMOND HEAD ENVIRONMENTAL REMEDIATION, OAHU	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT.		-	-	-	-	-	-
15	DEF 110	DD1802	FORT RUGER BUILDING 306, REPLACE BELOW GRADE WATERPROOFING, OAHU	THERE SHOULD BE NO CHANGE OR INCREASE TO THE DEPARTMENT'S OPERATING COSTS DUE TO THIS PROJECT.		-	-	-	-	-	-
16	DEF 110	DD1804	FORT RUGER BULDING 306A, CONVERSION OF MECHANICAL ROOM TO OFFICE SPACE, OAHU	THERE SHOULD BE NO IMPACT IN FY18-29-20. HOWEVER, ANTICIPATED INCREASE IN ELECTRICITY COSTS SHOULD BE NOMINAL. HOWEVER, OPERATING COSTS WILL BE INCURRED (APPROX. \$300 / YEAR) TO INCLUDE THE SPLIT SYSTEM AC UNIT IN THE SERVICE AND MAINTENANCE CONTRACT BEGINNING FY21. NOTE: THE SPREADSHEET DOES NOT REFLECT COSTS	A	-	-	-	0	0	0
17	DEF 114	P99035	YCA B1786 AND B1787 RAILING REPLACEMENT AND OTHER IMPROVEMENTS, KALAELOA, OAHU	THERE SHOULD BE NO INCREASE OR NEGATIVE IMPACT IN THE DEPARTMENT'S OPERATING COST DUE TO THIS PROJECT IN FY18-19. AFTER CONSTRUCTION IS COMPLETE IN FY20 UTILITY COSTS ESTIMATED TO BE \$31,000 AND MAINTENANCE COSTS TO BE \$11,000	A	-	-	42	42	42	42
18	DEF 110	AR1805	QUARTERS FOR THE ADJUTANT GENERAL, OAHU	UPON ACQUISITION OF THE PROPERTY/RESIDENCE, A CONTRACT WILL BE EXECUTED WITH A VENDOR TO PROVIDE SERVICE AND MAINTENANCE OF THE RESIDENCE. UTILITY COSTS (E.G. ELECTRICITY, WATER, SEWER, CABLE SERVICE, ETC.) WILL ALSO BE INCURRED. IT IS ANTICIPATED THAT THE COST OF THIS SERVICE AND MAINTENANCE CONTRACT WILL BE APPROXIMATELY \$20,000 TO \$30,000/YEAR.	A	-	-	25	25	25	25

**TOTAL:**

**By MOF**

General	A	-	379,000	211	182	183	183
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-



**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF EDUCATION**

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
10		4	Lump Sum CIP - Program Support, Statewide	Plans, land acquisition, design, construction, and equipment for program support including new facilities, temporary facilities, and improvements and/or additions to existing facilities; ground and site improvements; equipment and appurtenances.	A	662,000	-	2,119	1,043	848	797
4		5	Lump Sum CIP - Capacity, Statewide	Plans, land acquisition, design, construction, and equipment for capacity including new facilities, temporary facilities, and expansion/repurposing of existing facilities; ground and site improvements; equipment and appurtenances.	A	3,737,000	-	1,974	4,102	2,663	1,069
5		6	Lump Sum CIP - Equity, Statewide	Plans, land acquisition, design, construction, and equipment for equity, including new facilities, renovation, expansion and/or replacement of facilities; ground and site improvements; equipment and appurtenances.	A	605,000	-	2,716	915	648	740
						</					

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF EDUCATION - Charter Schools**

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
	EDN600		None								

**TOTAL:**

**By MOF**

General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF EDUCATION - LIBRARIES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	EDN407	H&S 1	Health & Safety CIP, Statewide	Health & Safety, accessibility and other code requirements including fire protection, improvements, etc.	C	10,000,000					

**TOTAL:**

**By MOF**

		10,000,000	-	-	-	-	-	-
General	A	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-
General Obligation Bonds	C	10,000,000	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF HAWAIIAN HOME LANDS**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
	HHL 602 B		Not Applicable								

**TOTAL:**

**By MOF**

General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 18 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF HEALTH**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 16	FY 17	FY 18 (in thous)	FY 19 (in thous)	FY 20 (in thous)	FY 21 (in thous)
1	HTH840	840181	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE								
1	HTH840	840181	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION								
2	HTH840	840182	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE								
2	HTH840	840182	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE								
3	HTH430	430181	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU								
4	HTH907	907181	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE								
5	HTH907	907182	HILO COUNSELING CENTER AND KEAWE HEALTH CENTER IMPROVEMENTS, HAWAII								
6	HTH907	907183	DIAMOND HEAD, LANAKILA AND LEEWARD HEALTH CENTERS, MODERNIZATION OF ELEVATORS, OAHU								
7	HTH907	907185	DIAMOND HEAD HEALTH CENTER BUILDING AND SITE IMPROVEMENTS, OAHU								

**TOTAL:**

**By MOF**

General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF HUMAN SERVICES**

						\$ Amount						-
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)	
	HMS 802	FY18.1	HO'OPOONO FLOOD ZONE REMEDATION	DESIGN AND CONSTRUCTION FEES TO REPLACE BASEMENT WALLS WITH A STRUCTURE TO WITHSTAND FORCES DUE TO POTENTIAL FLOODING, ELEVATE WALL OPENINGS, AND PROTECT THE EQUIPMENT AROUND THE BUILDING.	A	-	-	-	-	-	-	

**TOTAL:**

**By MOF**

General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF HUMAN SERVICES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
	HMS 220	H17001	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO DEVELOP, UPGRADE OR RENOVATE PUBLIC HOUSING FACILITIES. INCLUDING GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT, APPURTENANCES AND ALL RELATED AND ASSOCIATED PROJECT COSTS FOR PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE. INCLUDING FUNDS FOR PERMANENT AND NON-PERMANENT CIP PROJECT RELATED POSITIONS.	W	1,000,000	1,000,000	1,000	1,000	1,000	1,000
	HMS 220	H17002	LUMP SUM PUBLIC HOUSING VACANT UNIT REPAIRS AND RENOVATION, STATEWIDE	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO DEVELOP, UPGRADE OR RENOVATE PUBLIC HOUSING FACILITIES. INCLUDING GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT, APPURTENANCES AND ALL RELATED AND ASSOCIATED PROJECT COSTS FOR PUBLIC HOUSING VACANT UNIT REPAIRS, STATEWIDE. INCLUDING FUNDS FOR PERMANENT AND NON-PERMANENT CIP PROJECT RELATED POSITIONS.	W	100,000	100,000	100	100		
	HMS 220	H17003	LUMP SUM PUBLIC HOUSING SECURITY IMPROVEMENTS	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO DEVELOP, UPGRADE OR RENOVATE PUBLIC HOUSING FACILITIES SECURITY. INCLUDING GROUND AND SITE IMPROVEMENTS, INFRASTRUCTURE, EQUIPMENT, APPURTENANCES AND ALL RELATED AND ASSOCIATED PROJECT COSTS FOR PUBLIC HOUSING SECURITY IMPROVEMENTS, AND RENOVATIONS, STATEWIDE. INCLUDING FUNDS FOR PERMANENT AND NON-PERMANENT CIP PROJECT RELATED POSITIONS.	W	100,000	100,000	100	100	100	

**TOTAL:**

**By MOF**

		1,200,000	1,200,000	1,200	1,200	1,100	1,000
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	1,200,000	1,200,000	1,200	1,200	1,100	1,000
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF LAND AND NATURAL RESOURCES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	LNR906	G01CS	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE	Non-project specific operating expenses for 27.5 CIP staff positions, including training, office supplies, telephone, copier expense, replacement equipment.	A	60,000	60,000	60	60	60	60
2	LNR407	D01A	WATERSHED INITIATIVE, STATEWIDE								
3	LNR402	D02M	DOFAW EMERGENCY AND NATURAL DISASTER RESPONSE INFRASTRUCTURE, STATEWIDE								
4	LNR153	C01A	ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU								
5	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	Maintenance of mitigation improvements	A	250,000	250,000	250	250	250	250
6	LNR806	H66	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE								
7	LNR172	D03A	DOFAW HAZARDOUS TREE MITIGATION, STATEWIDE								
8	LNR101	E01A	HILO DITCH REPAIR, HAWAII	General maintenance and clearing to maintain flow.	B			5	5	5	5
9	LNR101	J42A	DAM ASSESSMENTS, MAINTENANCE AND REMEDIATION, STATEWIDE								
12	LNR141	G54A	ALA WAI CANAL DREDGING, OAHU	Maintenance of improvements	A			25	25	25	25
16	LNR101	E00D	KAANAPALI BEACH RESTORATION AND BERM ENHANCEMENT, KAAPALI, MAUI								
17	LNR806	H65A	STATE PARKS INFRASTRUCTURE AND FACILITY IMPROVEMENTS, STATEWIDE (FF)								
19	LNR804	D03F	HANAHANAPUNI SHOOTING RANGE DEVELOPMENT, KAUAI								
25	LNR801	B99	LUMP SUM IMPROVEMENT AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF)								
38	LNR101	E01C	EAST KAPOLEI PLANNING/EIS, OAHU								
39	LNR101	E01D	HAWAII DISTRICT LAND OFFICE (HDLO) HEADQUARTERS, HILO, HAWAII	Estimated common area expenses such as water, utilities, janitorial, and general maintenance of the land and building.	B			25	25	25	25
48	LNR806	F32	FLOOD DAMAGE RECONSTRUCTION AT IAO VALLEY STATE MONUMENT, MAUI								

**TOTAL:**

			310,000	310,000	365	365	365	365
<b>By MOF</b>								
General	A		310,000	310,000	335	335	335	335
Special	B		-	-	30	30	30	30
Federal Funds	N		-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-
Private	R		-	-	-	-	-	-
County	S		-	-	-	-	-	-
Trust	T		-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-
Other	X		-	-	-	-	-	-



**FB 17-19 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF PUBLIC SAFETY**

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
	PSD 900/EA		OCCC - New Furlough Housing	5 ACO IV (Sgt) and 5 ACO III	A			586	586	586	586
	PSD 900/EA		OCCC - New Furlough Housing	Increase in utilities	A			111	111	111	111
	PSD 900/EA		KCCC - New Housing	5 ACO IV (Sgt) and 10 ACO III	A			855	855	855	855
	PSD 900/EA		KCCC - New Housing	Increase in utilities	A			23	23	23	23
	PSD 900/EA		HCCC - New Housing	5 ACO IV (Sgt.) and 10 ACO III	A			855	855	855	855
	PSD 900/EA		HCCC - New Housing	Increase in utilities	A			27	27	27	27
	PSD 900/EA		MCCC - New Housing	5 ACO IV (Sgt.) and 10 ACO III	A			855	855	855	855
	PSD 900/EA		MCCC - New Housing	Increase in utilities	A			63	63	63	63
	PSD 900/EA		WCCC - New Consolidated Female Housing	5 ACO IV (Sgt.) and 10 ACO III	A			855	855	855	855
	PSD 900/EA		WCCC - New Consolidated Female Housing	Increase in utilities	A			28	28	28	28

**TOTAL:**

**By MOF**

		-	-	4,258	4,258	4,258	4,258
General	A	-	-	4,258	4,258	4,258	4,258
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF TAXATION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	TAX107AA	3	Tax System Modernization (TSM), Statewide	Cost during implementation and post warranty and maintenance & support service after the implementation phase of the new TSM System, including all required application software and technology upgrades, patches, enhancements, fixes and customizations.	A	1,297,000	1,172,000	1,622	1,497	4,494	4,540

**TOTAL:**

**By MOF**

		1,297,000	1,172,000	1,622	1,497	4,494	4,540
General	A	1,297,000	1,172,000	1,622	1,497	4,494	4,540
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	TRN 195	F08F	Airports Division Capital Improvement Program Project Staff Costs, Statewide	There are no operational costs for the Airports Division capital improvement program staff cost.	B	0	0	0	0	0	0
1	TRN 195	F08F	Airports Division Capital Improvement Program Project Staff Costs, Statewide	There are no operational costs for the Airports Division capital improvement program staff cost.	X	0	0	0	0	0	0
2	TRN 195	F05I	Airfield Improvements, Statewide	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B	0	0	0	0	0	0
2	TRN 195	F05I	Airfield Improvements, Statewide	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	N	0	0	0	0	0	0
3	TRN 114	C10F	Ellison Onizuka Kona International Airport at Keahole, Perimeter Fence Replacement, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B	0	0	0	0	0	0
3	TRN 114	C10F	Ellison Onizuka Kona International Airport at Keahole, Perimeter Fence Replacement, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
3	TRN 114	C10F	Ellison Onizuka Kona International Airport at Keahole, Perimeter Fence Replacement, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	N	0	0	0	0	0	0
4	TRN 111	F08P	Hilo International Airport, Washwater Containment, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
5	TRN 195	F05K	Runway Safety Area Improvements, Statewide	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B	0	0	0	0	0	0
6	TRN 102	A11E	Honolulu International Airport, Elliott Street Support Facilities, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
7	TRN 161	E03O	Lihue Airport, Ahukini Landfill Restoration, Kauai	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
8	TRN 114	C10G	Ellison Onizuka Kona International Airport at Keahole, Agricultural Inspection Station, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0

Dept Pri	Proj ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
9	TRN 195	F05A	Fire Alarm System Replacement, Statewide	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
10	TRN 102	A23S	Honolulu International Airport, Aircraft Apron Reconstruction, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B	0	0	0	0	0	0
10	TRN 102	A23S	Honolulu International Airport, Aircraft Apron Reconstruction, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
10	TRN 102	A23S	Honolulu International Airport, Aircraft Apron Reconstruction, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	N	0	0	0	0	0	0
10	TRN 102	A23S	Honolulu International Airport, Aircraft Apron Reconstruction, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	X	0	0	0	0	0	0
11	TRN 102	A24C	Honolulu International Airport, Pedestrian Bridge Replacement and/or Rehabilitation, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
12	TRN 111	B10N	Hilo International Airport, Noise Attenuation for Keaukaha Subdivision, Hawaii	Since the individual home owners will be responsible for all operational and maintenance costs associated with these improvements, there will be no operational costs associated with these improvements for the Airports Division.	E	0	0	0	0	0	0
12	TRN 111	B10N	Hilo International Airport, Noise Attenuation for Keaukaha Subdivision, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	N	0	0	0	0	0	0
13	TRN 102	A41B	Honolulu International Airport, Terminal Improvements at Gates 29 and 34, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
14	TRN 131	D04W	Kahului Airport, Inbound Baggage Handling System Improvements, Maui	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
15	TRN 131	D04X	Kahului Airport, Common Use Passenger Processing System Upgrade, Maui	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
16	TRN 102	A41Z	Honolulu International Airport, Baggage Handling System Improvements, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
17	TRN 131	D04T	Kahului Airport, Holdroom and Gate Improvements, Maui	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0

Dept Pri	Proj ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
18	TRN 102	A35E	Honolulu International Airport, Roadway/Terminal Signage Improvements, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
19	TRN 102	A08E	Honolulu International Airport, Restroom Renovation, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
20	TRN 114	C10H	Ellison Onizuka Kona International Airport at Keahole, Restroom Renovation, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
21	TRN 111	B10I	Hilo International Airport, Terminal Improvements (Restrooms), Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
22	TRN 102	A30B	Honolulu International Airport, 400 Hertz Ground Power Unit Upgrade, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
23	TRN 102	A37H	Honolulu International Airport, Loading Bridge Pre-Conditioned Air Installation, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
24	TRN 102	A41F	Honolulu International Airport, Ticket Lobby Improvements, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
25	TRN 111	B11C	Hilo International Airport, Arcade Improvements, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
26	TRN 131	D08R	Kahului Airport, Lease Lots, Maui	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
27	TRN 102	A08F	Honolulu International Airport, USDA Plant Inspection Station, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	N	0	0	0	0	0	0
28	TRN 195	F05J	Airport Improvements, Statewide	This appropriation will reimburse projects that have changed their means of financing to Passenger Facility Charges. Therefore, in regards to this appropriation, we have no estimate of operational costs to offer as the operational costs associated with other appropriations.	X	0	0	0	0	0	0
29	TRN 195	F08G	Miscellaneous Airport Project, Statewide	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B	0	0	0	0	0	0
30	TRN 195	F04J	Airport Planning Study, Statewide	The project deliverable from this appropriation will yield studies and conceptual plans, i.e., it will not yield any physical attributes. Therefore, we have no estimate of operational costs to offer as there would be no applicable operational costs associated with this appropriation.	B	0	0	0	0	0	0

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
31	TRN 195	F08O	Construction Management Support, Statewide	This appropriation will yield professional construction management services that provide support to Airports Division in the comprehensive management of new or on-going construction projects of which operational costs of such projects would be addressed by their respective appropriations. Therefore, in regards to this appropriation, we have no estimate of operational costs to offer as there would be no applicable operational costs associated with this appropriation.	B	0	0	0	0	0	0
32	TRN 195	F08Y	Program Management, Statewide	This appropriation will yield professional program management services that provide support to Airports Division in the comprehensive management of new or on-going projects of which operational costs of such projects would be addressed by their respective appropriations. Therefore, in regards to this appropriation, we have no estimate of operational costs to offer as there would be no applicable operational costs associated with this appropriation.	B	0	0	0	0	0	0
33	TRN 104	A71E	Kalaeloa Airport, Utility System Improvements, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
34	TRN 104	A71G	Kalaeloa Airport, Construct T Hangars, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
35	TRN 151	D70K	Lanai Airport, Construct Restroom, Lanai	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
36	TRN 161	E02B	Lihue Airport, Land Acquisition, Kauai	Since this appropriation is associated with land acquisition, there are no physical attributes to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational costs to offer at this time.	B	0	0	0	0	0	0
37	TRN 102	A23T	Honolulu International Airport, Taxiway Light Improvements, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
38	TRN 131	D04Y	Kahului Airport, Airport Improvements, Maui	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
39	TRN 111	B05C	Hilo International Airport, Aircraft Apron Reconstruction, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
40	TRN 104	A71H	Kalaeloa Airport, Runway Lighting System Improvements, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
41	TRN 143	D60C	Kalaupapa Airport, Airport Improvements, Molokai	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
42	TRN 135	D30B	Kapalua Airport, Water Tank Improvements, Maui	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
43	TRN 163	E51A	Port Allen Airport, Security Fence Improvements, Kauai	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
44	TRN 102	A41N	Honolulu International Airport, Terminal Modernization, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
45	TRN 114	C03E	Kona International Airport at Keahole, Emergency Generator Upgrade, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
46	TRN 141	D55H	Molokai Airport, Terminal and Utility Improvements, Molokai	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
47	TRN 151	D70L	Lanai Airport, Baseyard Renovation, Lanai	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
48	TRN 133	D20D	Hana Airport, Baseyard Renovation, Maui	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
49	TRN 118	C82A	Upolu Airport, Airport Improvements, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
50	TRN 104	A72C	Dillingham Airfield, Replace Universal Communications Tower, Oahu	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0
51	TRN 114	C03F	Kona International Airport at Keahole, ARFF Emergency Operations Command Center, Hawaii	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E	0	0	0	0	0	0

**TOTAL:**

**By MOF**

General A  
Special B  
Federal Funds N  
Other Federal Funds P  
Private R  
County S  
Trust T  
Inter-departmental Transfer U  
Revolving W  
Other X

-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

**FB 17-19 BIENIUM BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION (HARBORS DIVISION)**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
1	TRN395	I21	MODERNIZATION PROGRAM - HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E		0	0	0	0	0
2	TRN361	K12	IMPROVEMENTS AT PIER 2 AND 3 AREAS, NAWILIWILI HARBOR, KAUAI	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
2	TRN361	K12	IMPROVEMENTS AT PIER 2 AND 3 AREAS, NAWILIWILI HARBOR, KAUAI	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E		0	0	0	0	0
3	TRN301	J50	MODERNIZATION PROGRAM - PIER 24-28 IMPROVEMENTS, HONOLULU HARBOR, OAHU	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
3	TRN301	J50	MODERNIZATION PROGRAM - PIER 24-28 IMPROVEMENTS, HONOLULU HARBOR, OAHU	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E		0	0	0	0	0
4	TRN395	I24	COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
4	TRN395	I24	COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E		0	0	0	0	0
5	TRN395	I06	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
6	TRN395	I01	HARBOR PLANNING, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
7	TRN333	M23	REMOVE HANA PIER SUPERSTRUCTURE, HANA HARBOR, MAUI	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
7	TRN333	M23	REMOVE HANA PIER SUPERSTRUCTURE, HANA HARBOR, MAUI	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E						



**FB 17-19 BIENIUM BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION (HARBORS DIVISION)**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 18	FY 19	FY 20 (in thous)	FY 21 (in thous)	FY 22 (in thous)	FY 23 (in thous)
8	TRN395	I15	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
8	TRN395	I15	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	P		0	0	0	0	0
9	TRN395	I13	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
10	TRN395	I20	MODERNIZATION PROGRAM - CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	E		0	0	0	0	0
11	TRN395	I07	ENVIRONMENTAL REMEDIATION OF COMMERCIAL HARBOR FACILITIES, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0
12	TRN395	I26	COMMERCIAL HARBOR ENVIRONMENTAL RETROFITS, STATEWIDE	Since the design of the improvements associated with this appropriation has yet to begin, there are no physical attributes of such improvements to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational cost to offer at this time.	B		0	0	0	0	0

**TOTAL:**

**By MOF**

General A  
Special B  
Federal Funds N  
Other Federal Funds P  
Private R  
County S  
Trust T  
Inter-departmental Transfer U  
Revolving W  
Other X

-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-

**FY 17-19 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION**

						\$ Amount					
1	595	X225	HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE	Funding for 366 of the 421 project funded positions within the Highways Division.	B	16,000	16,000	16,000	16,000	16,000	16,000
1	595	X225	HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE	Funding for 366 of the 421 project funded positions within the Highways Division.	N	8,000	8,000	8,000	8,000	8,000	8,000
2	595	X224	HIGHWAY SHORELINE PROTECTION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	595	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	595	X227	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	561	X130	KUHIO HIGHWAY, MAILIHUNA ROAD INTERSECTION IMPROVEMENTS AND KAPAA STREAM BRIDGE REHABILITATION AND/OR	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	561	X137	KAUMUALII HIGHWAY, HANAPEPE RIVER BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	511	T152	MAMALAOA HIGHWAY, HILEA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	511	T153	MAMALAOA HIGHWAY, NINOLE BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	511	T146	HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	561	X128	KUHIO HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIOLI, WAIPIA, AND WAIKOKO STREAM BRIDGES, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	501	S332	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	561	X135	NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	561	X121	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES NOS. 1, 2, AND 3, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**FY 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION**

					\$ Amount						
14	531	V075	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
15	511	T136	HAWAII BELT ROAD DRAINAGE AND ROCKFALL IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
16	531	V094	HONOAPIILANI HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF HONOLUA BRIDGE, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
17	561	X124	KUHIO HIGHWAY, KAPAIA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
18	511	T110	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALLI, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	501	S344	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	561	X125	KAUMUALII HIGHWAY, OMAO BRIDGE REHABILITATION, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
21	501	S337	FARRINGTON HIGHWAY, REHABILITATION OF KAUPUNI STREAM BRIDGE, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
22	511	T144	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23	561	X127	KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
24	511	T080	KAWAIHAE ROAD, WAIKA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
25	501	S221	KALANIANA'OLE HIGHWAY, INOAOLE STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	511	T077	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
27	561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**FY 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION**

					\$ Amount						
28	531	V103	HANA HIGHWAY, HISTORIC DISTRICT BRIDGE PRESERVATION, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
29	511	T155	HAWAII BELT ROAD, WAILUKU BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
30	501	S301	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
31	501	S318	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
32	531	V048	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
33	511	T150	MAMALAHOA HWY, GUARDRAIL AND SHOULDER IMPROVEMENTS AND REALIGNMENT, NAALEHU TO HONUPO, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
34	501	S350	INTERSTATE ROUTE H-1, AIRPORT VIADUCT IMPROVEMENTS, VICINITY OF VALKENBURGH STREET TO MIDDLE STREET, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
35	511	T135	MAMALAHOA HIGHWAY DRAINAGE IMPROVEMENTS AT KAWA, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
36	511	T151	HAWAII BELT ROAD, DRAINAGE IMPROVEMENTS AT PAPAALOA, M.P. 24.47, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
37	501	S239	FREEWAY MANAGEMENT SYSTEM, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
38	501	S307	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
39	511	T154	KAWAIHAE ROAD, SAFETY IMPROVEMENTS, RUNAWAY TRUCK RAMP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
40	501	S306	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
41	501	S230	WAIHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**FY 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION**

						\$ Amount					
42	595	X222	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
43	511	T125	AKONI PULE HIGHWAY, REALIGNMENT AND WIDENING AT AAMAKAO GULCH, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
44	501	S284	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
45	531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
46	561	X134	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
47	501	S351	CULVERT ASSESSMENT AND REMEDIATION, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
48	595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
49	501	SP0303	KAHEKILI HIGHWAY, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
50	511	T108	DANIEL K. INOUE HIGHWAY EXTENSION, MAMALAOA HIGHWAY TO QUEEN KAAHUMANU HIGHWAY, HAWAII	Personnel, Motor Vehicles, Equipment, Supplies, and Furnishings for the operation and maintenance of the new DK1 Highway and field office.	B	498	498	498	498	498	498
51	531	V095	HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
52	561	X141	KAUAI BASEYARD IMPROVEMENTS, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
53	561	X139	KUHIO HIGHWAY, HANAIEI BRIDGE REPAIR, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
54	561	X140	KUHIO HIGHWAY, WAILUA BRIDGE REPAIR, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
55	501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**FY 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION**

						\$ Amount					
56	501	S270	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
57	595	X091	ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
58	531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
59	561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
60	511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
61	511	T128	KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
62	501	S343	INTERSTATE ROUTE H-1 CORRIDOR IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
63	595	X200	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
64	595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
65	531	V074	PAIA BYPASS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
66	501	S359	INTERSTATE ROUTE H-3, PORTAL BUILDINGS IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
67	561	X100	KUHIO HIGHWAY, RETAINING WALLS AND/OR ROADWAY REMEDIATION AT LUMAHAI AND WAINIHA, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
68	501	S360	INTERSTATE ROUTE H-3, TUNNEL IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
69	595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	N/A	N/A	N/A	1,020	1,020	1,020	1,020	1,020

**FY 17-19 BIENNIUM BUDGET**  
**DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS**  
**DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION**

					\$ Amount					
70	531	V120	PUUNENE AVENUE INTERSECTION IMPROVEMENTS IN THE VICINITY OF KUIHELANI HIGHWAY, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A
71	531	V107	KAHULUI BASEYARD IMPROVEMENTS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A
72	531	V117	MISCELLANEOUS DRAINAGE IMPROVEMENTS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A
73	531	V118	PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A
74	531	V119	TRAFFIC SIGNAL MODERNIZATION, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A
75	501	S074	OAHU BIKEWAYS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A
76	501	R053	KAMEHAMEHA HIGHWAY, HELEMANO-WAIALUA JUNCTION TO HALEIWA BEACH PARK, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A

<b>TOTAL:</b>		24,498	24,498	24,583	24,583	24,583	24,583
By MOF							
General	A	-	-	-	-	-	-
Special	B	16,498	16,498	16,498	16,498	16,498	16,498
Federal Funds	N	8,000	8,000	8,000	8,000	8,000	8,000
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-