



Appendix 5 - Estimated Deferred Maintenance Costs

FB 19-21 EXECUTIVE BUDGET
STATEWIDE DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS

Dept	Department	MOF	\$ Amount	Comments
AGR	Department of Agriculture	A	4,829,000	
AGS	Department of Accounting and General Services	A	54,033,000	
AGS	Department of Accounting and General Services	C	681,240,000	
ATG	Department of the Attorney General		-	None
BED	Department of Business, Economic Development and Tourism	A	8,000,000	
BED	Department of Business, Economic Development and Tourism	B	500,000	
BUF	Department of Budget and Finance		-	None
CCA	Department of Commerce and Consumer Affairs		-	None
DEF	Department of Defense	A	8,322,313	
DEF	Department of Defense	C	9,911,885	
DEF	Department of Defense	P	9,655,402	
EDN	Department of Education	C	868,676,170	
EDN-CS	Charter Schools		-	None
EDN-LIB	Hawaii State Public Library System	A	2,845,800	
EDN-LIB	Hawaii State Public Library System	C	18,579,760	
GOV	Office of the Governor		-	None
HHL	Department of Hawaiian Home Lands	A	3,613,000	
HTH	Department of Health	C	101,411,700	
HTH-HHSC	Hawaii Health Systems Corporation	C	535,473,000	
HMS	Department of Human Services	C	808,028,380	
HRD	Department of Human Resources Development		-	None
LBR	Department of Labor and Industrial Relations		-	None
LNR	Department of Land and Natural Resources		-	None
LTG	Office of the Lieutenant Governor		-	None
PSD	Department of Public Safety	A	541,991,538	
TAX	Department of Taxation		-	None
TRN	Department of Transportation - Airports		-	None
TRN	Department of Transportation - Harbors		-	None
TRN	Department of Transportation - Highways	B	654,585,325	
UOH	University of Hawaii			Not available

TOTAL:

4,311,696,273

By MOF

General	A	623,634,650
Special	B	655,085,325
General Obligation Bonds	C	3,023,320,895
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	9,655,402
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF AGRICULTURE

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
AGR192AA	OAHU	PLANT QUARANTINE STATION	ROOF - RECOAT PLANT QUARANTINE (RUST)	A	134,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	PAINT EXTERIOR - A&B SEAL?	A	119,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	PAINT EXTERIOR - WEIGHTS & MEASURES	A	252,000	
AGR192AA	MAUI	KAHULUI LAB AND OFF-DOA	PARKING - REPAVE SHARE W/ DOH	A	71,000	
AGR192AA	MAUI	KAHULUI LAB AND OFF-DOA	PAINT EXTERIOR/RPL DR/CARPORT POSTS 2011	A	128,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	FLOORING - RPL D	A	222,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	FLOORING - RPL C	A	421,000	
AGR192AA	HAWAII	OFFICE & PLANT INSP-DOA	PARKING REPAVE	A	113,000	
AGR192AA	OAHU	KAHULUI LAB AND OFF-DOA	TERMITE TENT - INSECTORY GRND TERM CABS	A	22,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	PAINT INTERIOR D	A	134,000	
AGR192AA	HAWAII	INSECTORY-DOA	ROOF - RECOAT MAIN METAL CORRUG 2008	A	32,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	ROOF - RECOAT WTS & MEASURES / SHOP	A	134,000	
AGR192AA	OAHU	INSECTORY-DOA	FLOORING - RESEAL CONCRETE	A	23,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	PARKING RESEAL	A	201,000	
AGR192AA	OAHU	INSECTORY-DOA	TERMITE TENT	A	18,000	
AGR192AA	MAUI	OFFICE & PLANT INSP-DOA	TERMITE TENT	A	50,000	
AGR192AA	OAHU	INSECTORY-DOA	PAINT EXTERIOR - MAIN (2013)	A	42,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	PAINT EXTERIOR -PLANT QUARANTINE	A	296,000	
AGR192AA	MAUI	INSECTORY-DOA	PAINT INTERIOR	A	26,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	ROOF - RECOAT INSECTORY CORRUG METAL	A	58,000	
AGR192AA	HAWAII	AGRICULTURE AND CONSERV	FLOORING - RPL A&B	A	134,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	PAINT INTERIOR - INSECTORY	A	20,000	
AGR192AA	HAWAII	AGRICULTURE AND CONSERV	PAINT INTERIOR A&B	A	162,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	PAINT INTERIOR C	A	201,000	
AGR192AA	HAWAII	OFFICE & PLANT INSP-DOA	PAINT INTERIOR	A	99,000	
AGR192AA	OAHU	KAHULUI LAB AND OFF-DOA	FLOORING RPL	A	91,000	
AGR192AA	OAHU	OFFICE & PLANT INSP-DOA	FLOORING - RPL VCT TILES/CARPET	A	105,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	FLOORING - RPL WEIGHTS & MEASURES	A	119,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	FLOORING - RPL PLANT QUARANTINE	A	201,000	
AGR192AA	HAWAII	KAHULUI LAB AND OFF-DOA	ROOF - RECOAT CORRUG METAL 2009	A	229,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	PAINT INTERIOR - MOTOR POOL	A	32,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	TERMITE TENT - PLANT QUARANTINE BLDG	A	50,000	
AGR192AA	HAWAII	PLANT QUARANTINE STATION	TERMITE TENT - MEASURE BLDG 2011	A	50,000	
AGR192AA	MAUI	AGRICULTURE AND CONSERV	ROOF - RECOAT @ AUTO/CARPORTS METAL	A	134,000	

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
AGR192AA	HAWAII	AGRICULTURE AND CONSERV	ROOF - RECOAT PROPAGATION CORRUG METAL	A	58,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	ROOF - RPL TPO @ PLANT PATH (2013)	A	162,000	
AGR192AA	HAWAII	AGRICULTURE AND CONSERV	PAINT EXTERIOR - CONF RM	A	25,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	PAINT EXTERIOR - INSECTORY	A	36,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	PAINT EXTERIOR - MOTOR POOL	A	105,000	
AGR192AA	OAHU	AGRICULTURE AND CONSERV	PARKING RESEAL 2011	A	134,000	
AGR192AA	MAUI	KAHULUI LAB AND OFF-DOA	PAINT INTERIOR	A	58,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	PAINT INTERIOR - WEIGHTS & MEASURES	A	58,000	
AGR192AA	OAHU	PLANT QUARANTINE STATION	PAINT INTERIOR - PLANT QUARANTINE	A	70,000	

TOTAL:

4,829,000

By MOF

General	A	4,829,000
Special	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
AGS-233	All	Public Buildings	Various	C	347,968,000	
AGS-233	All	Public Buildings	Various	A	54,033,000	
AGS-233	Oahu	State Capitol	Various	C	92,817,000	
AGS-889	Oahu	Aloha Stadium	Various	C	240,455,000	

TOTAL:

735,273,000

By MOF

General	A	54,033,000
Special	B	-
General Obligation Bonds	C	681,240,000
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

Note: Gross backlog amounts reported without deduction for current appropriations.

FB 19-21 BUDGET

DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
BED107BA	Oahu	Foreign-Trade Zone, Pier 2	Asphalt resurfacing - FTZ Marshalling Yard and Parking Lots	A	500,000	
BED107B A	Oahu	Foreign-Trade Zone, Pier 2	Roof and External Gutter Repair - Hydrostop encapsulation of Pier 2 shed roof and external gutter repair	A	5,000,000	1/2 roof and internal gutters repaired with 2014 CIP.
BED107B A	Oahu	Foreign-Trade Zone, Pier 2	FTZ Makai Office Facility Fire Alarm System - Update fire alarm system in Pier 2 shed and makai office facility.	B	100,000	
BED107B A	Oahu	Foreign-Trade Zone, Pier 2	FTZ Makai Office Flooring - Replace flooring in makai office facility. Hazmat abatement required for asbestos.	B	100,000	
BED107B A	Oahu	Foreign-Trade Zone, Pier 2	FTZ Makai Office Window Replacement - Replace windows in FTZ makai office facility. Hazmat abatement required for lead paint.	B	300,000	
BED107B A	Oahu	Foreign-Trade Zone, Pier 2	FTZ Roll-up Door Replacement - Replace roll-up doors in shed.	A	2,500,000	

TOTAL:

8,500,000

By MOF

General	A	8,000,000
Special	B	500,000
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FB 19-21 Budget
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF DEFENSE

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments	PROPOSED PROJECT NEED / FUNDING (DEFINED BY IMPACT TO OPEATIONS & SUBSTANTIAL INCREASE IN FUTURE COSTS IF DEFERRED)			
HIENG DMC LIST							1-3 Yrs.	3-5 Yrs.	5-10 Yrs.	10-20 Yrs.
DEF 110	OAHU	BUILDING 90 COMPLEX	RECONSTRUCTION PARKING LOT	A	422,000	FY18 SPECIAL R&M REQUEST	\$ 455,000			
DEF 110	OAHU	BUILDING 90D (Automotive Shop)	REPAINT BUILDING	A	134,000	FY19 SPECIAL R&M REQUEST	\$ 250,000			
DEF 110	OAHU	DIAMOND HEAD CRATER M-TUNNELS	REPAINT M-TUNNEL DOORS AND GATES	A	108,000	FY19 SPECIAL R&M REQUEST		\$ 135,000		
DEF 110	OAHU	DIAMOND HEAD	REPLACE ELECTRICAL TRANSFORMER (DEDICATE TO HECO)	A	(TBD)	SCOPE TO BE DETERMINED		(TBD)		
DEF 110	OAHU	DIAMOND HEAD	REPLACE UTILITY POLES	A	(TBD)	SCOPE TO BE DETERMINED		(TBD)		
DEF 110	OAHU	DIAMOND HEAD	REPLACEMENT AND REPAIR OF CHAIN LINK SECURITY FENCE & GATES	A	(TBD)	SCOPE TO BE DETERMINED		(TBD)		
DEF 110	OAHU	BUILDING 306A	REMOVE & DISPOSE OF MECHANICAL ROOM A/C UNIT & RENOVATE ROOM	A	321,000	SCOPE TO BE DETERMINED		\$ 321,000		
DEF 110	OAHU	M-TUNNELS	REPACE ACCESS ROAD AND APRIONS	A	(TBD)	SCOPE TO BE DETERMINED		(TBD)		
DEF 110	OAHU	BUILDING 306	REPLACE BELOW-GRADE WATERPROOF MEMBRANE	C	450,000					
HIARNG DMC LIST							1-3 Yrs.	3-5 Yrs.	5-10 Yrs.	10-20 Yrs.
DEF 110	OAHU	B300 22ND AVE PARKING LOT	REPAVE & INSTALL ENTRY GATE AND GUARDRAILS	A	\$ 278,443.28	FY17	\$ 278,443.28			
DEF 110	OAHU	B300 22ND AVE PARKING LOT	REPAVE & INSTALL ENTRY GATE AND GUARDRAILS	P	\$ 92,814.43	FY17	\$ 92,814.43			
DEF 110	OAHU	B300 & B300A	REPAVE PARKING LOT (SHARED WITH HPD)	A	\$ 27,310.92	FY17	\$ 27,310.92			
DEF 110	OAHU	B300 & B300A	REPAVE PARKING LOT (SHARED WITH HPD)	P	\$ 27,310.92	FY17	\$ 27,310.92			
DEF 110	OAHU	B1784 & 46 POV PARKING	REPAVE PARKING LOT (KALAELOA)	A	\$ 145,180.49	FY17	\$ 145,180.49			
DEF 110	OAHU	B1784 & 46 POV PARKING	REPAVE PARKING LOT (KALAELOA)	P	\$ 435,541.47	FY17	\$ 435,541.47			
DEF 110	MAUI	PUUNENE READINESS CENTER	PAINT EXTERIOR PUUNENE READINESS CENTER	A	\$49,850	FY17	\$49,850			
DEF 110	MAUI	PUUNENE READINESS CENTER	PAINT EXTERIOR PUUNENE READINESS CENTER	P	\$49,850	FY17	\$49,850			
DEF 110	MAUI	FMS #3	PAINT EXTERIOR FMS#3	A	\$ -	FY17	\$ -			
DEF 110	MAUI	FMS #3	PAINT EXTERIOR FMS#3	P	\$ 21,132.00	FY17	\$ 21,132.00			
DEF 110	MOLOKAI	KAUNAKAKAI READINESS CENTER	PAINT EXTERIOR KAUNAKAKAI READINESS CENTER	A	\$ 11,728.00	FY17	\$ 11,728.00			
DEF 110	MOLOKAI	KAUNAKAKAI READINESS CENTER	PAINT EXTERIOR KAUNAKAKAI READINESS CENTER	P	\$ 11,728.00	FY17	\$ 11,728.00			
DEF 110	OAHU	B1898 NON ORG PARKING	REPAVE PARKING LOT next to 1903 (POV03 KALAELOA)	A	\$ 225,842.00	FY17	\$ 225,842.00			
DEF 110	OAHU	B1898 NON ORG PARKING	REPAVE PARKING LOT next to 1903 (POV03 KALAELOA)	P	\$ 225,842.00	FY17	\$ 225,842.00			
DEF 110	OAHU	AASF#1 MAINTENANCE HANGAR	PAINT AASF#1 MAINTENANCE HANGAR	A	\$ -	FY17	\$ -			
DEF 110	OAHU	AASF#1 MAINTENANCE HANGAR	PAINT AASF#1 MAINTENANCE HANGAR	P	\$ 176,500.00	FY17	\$ 176,500.00			
DEF 110	OAHU	AASF#1 READINESS CENTER	PAINT AASF#1 READINESS CENTER	A	\$ 17,692.00	FY17	\$ 17,692.00			
DEF 110	OAHU	AASF#1 READINESS CENTER	PAINT AASF#1 READINESS CENTER	P	\$ 53,076.00	FY17	\$ 53,076.00			
DEF 110	OAHU	WAIAWA ROADS	REPAVE WAIAWA ROADS (RD001)	A	\$ -	FY18	\$ -			
DEF 110	OAHU	WAIAWA ROADS	REPAVE WAIAWA ROADS (RD001)	C	\$ 1,446,046.06	FY18	\$ 1,446,046.06			
DEF 110	BIG ISLE	KMR POV PARKING	REPAVE POV PARKING AAFES (POV14)	A	\$ -	FY18	\$ -			
DEF 110	BIG ISLE	KMR POV PARKING	REPAVE POV PARKING AAFES (POV14)	P	\$ 69,481.67	FY18	\$ 69,481.67			
DEF 110	OAHU	Wahiawa Readiness Center	PAINT Wahiawa Readiness Center (487TH FA)	A	\$ 65,237.55	FY18	\$ 65,237.55			
DEF 110	OAHU	Wahiawa Readiness Center	PAINT Wahiawa Readiness Center (487TH FA)	P	\$ 130,475.10	FY18	\$ 130,475.10			
DEF 110	OAHU	Wahiawa FMS#2	PAINT Wahiawa FMS#2 (487TH FA)	A	\$ -	FY18	\$ -			
DEF 110	OAHU	Wahiawa FMS#2	PAINT Wahiawa FMS#2 (487TH FA)	P	\$ 8,588.80	FY18	\$ 8,588.80			
DEF 110	OAHU	KALAELOA POV PARKING	REPAVE KALAELOA POV PARKING (B1874) POV02	A	\$ 24,747.72	FY19	\$ 24,747.72			
DEF 110	OAHU	KALAELOA POV PARKING	REPAVE KALAELOA POV PARKING (B1874) POV02	P	\$ 74,243.17	FY19	\$ 74,243.17			
DEF 110	OAHU	KALAELOA ROADS	REPAVE ROADS FROM 15 TO GATE 19	C	\$ 1,948,593.85	FY19	\$ 1,948,593.85			
DEF 110	OAHU	KALAELOA ROADS	REPAVE ROADS FROM 15 TO GATE 19	P	\$ 5,845,781.55	FY19	\$ 5,845,781.55			
DEF 110	KAUAI	KAPAA ROADS	REPAVE KAPAA ROADS (RD100)	A	\$ 43,634.79	FY19	\$ 43,634.79			
DEF 110	KAUAI	KAPAA ROADS	REPAVE KAPAA ROADS (RD100)	P	\$ 43,634.79	FY19	\$ 43,634.79			
DEF 110	OAHU	RTI FACILITIES	PAINT BLDG 711, 712, 713 AND 714	A	\$ -	FY19	\$ -			
DEF 110	OAHU	RTI FACILITIES	PAINT BLDG 711, 712, 713 AND 715	P	\$ 334,184.40	FY19	\$ 334,184.40			
DEF 110	OAHU	Wahiawa Org Parking	REPAVE Wahiawa Org Parking (ORG01)	A	\$ -	FY20	\$ -			
DEF 110	OAHU	Wahiawa Org Parking	REPAVE Wahiawa Org Parking (ORG01)	P	\$ 118,690.57	FY20	\$ 118,690.57			
DEF 110	BIG ISLAND	KEALEKEKUA ROADS	REPAVE KEALEKEKUA ROADS (RD100)	A	\$ 83,822.13	FY20		\$ 83,822.13		

Resurfacing is not longer possible and has become a reconstrucion project.
Repaint Currain and Storage Building

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments	PROPOSED PROJECT NEED / FUNDING (DEFINED BY IMPACT TO OPEATIONS & SUBSTANTIAL INCREASE IN FUTURE COSTS IF DEFERRED)			
DEF 110	BIG ISLAND	KEALEKEKUA ROADS	REPAVE KEALEKEKUA ROADS (RD100)	P	\$ 83,822.13	FY20		\$ 83,822.13		
DEF 110	OAHU	DH CRATER PARKING	REPAVE B304 NON ORG VEH PARKING (POV32) (SCHEDULED TO DEMO)	A	\$ 28,711.98	FY20		\$ 28,711.98		
DEF 110	OAHU	DH CRATER PARKING	REPAVE B304 NON ORG VEH PARKING (POV32) (SCHEDULED TO DEMO)	P	\$ 28,711.98	FY20		\$ 28,711.98		
DEF 110	OAHU	B300 & B300A	REPAVE PARKING LOT (SHARED WITH HPD) (POV21)	A	\$ 61,561.50	FY20		\$ 61,561.50		
DEF 110	OAHU	B300 & B300A	REPAVE PARKING LOT (SHARED WITH HPD) (POV21)	P	\$ 61,561.50	FY20		\$ 61,561.50		
DEF 110	OAHU	DH CRATER PARKING	REPAVE BATTERY 407 PARKING LOT (POV33) 75% share	C	\$ 51,490.04	FY20		\$ 51,490.04		
DEF 110	OAHU	DH CRATER PARKING	REPAVE BATTERY 407 PARKING LOT (POV33) 25% share	P	\$ 17,163.34	FY20		\$ 17,163.34		
DEF 110	OAHU	DH CRATER ROAD	REPAVE BATTERY 407 ACCESS ROAD (RD300) 75% share	C	\$ 3,710,754.85	FY20		\$ 3,710,754.85		
DEF 110	OAHU	DH CRATER ROAD	REPAVE BATTERY 407 ACCESS ROAD (RD300) 25% share	P	\$ 1,236,918.29	FY20		\$ 1,236,918.29		
DEF 110	OAHU	FORT RUGER, JFHQ	REPAVE VISITOR/EMPLOYEE PARKING LOT	A	\$ 108,643.73	FY20		\$ 108,643.73		
DEF 110	OAHU	FORT RUGER, JFHQ	REPAVE VISITOR/EMPLOYEE PARKING LOT	P	\$ 108,643.73	FY20		\$ 108,643.73		
DEF 110	OAHU	FORT RUGER, JFHQ	SEAL CRACKS IN AC PAVEMENT IN PARKING LOT AT REAR OF B306/B306A	A	\$ 399,706.51	FY20		\$ 399,706.51		
DEF 110	OAHU	FORT RUGER, JFHQ	SEAL CRACKS IN AC PAVEMENT IN PARKING LOT AT REAR OF B306/B306A	P	\$ 399,706.51	FY20		\$ 399,706.51		
HIANG DMC LIST							1-3 Yrs.	3-5 Yrs.	5-10 Yrs.	10-20 Yrs.
HIEMA DMC LIST							1-3 Yrs.	3-5 Yrs.	5-10 Yrs.	10-20 Yrs.
DEF 110	OAHU	BIRKHIMER TUNNEL EOC	BIRKHIMER TUNNEL STATE EOC EMERGENCY LIGHTING REPLACEMENT	A	50,000	HEALTH, SAFETY & CODE REQUIREMENT	\$ 50,000			
DEF 110	OAHU	BIRKHIMER TUNNEL EOC	BIRKHIMER TUNNEL STATE EOC ELECTRICAL DISTRIBUTION UPGRADE	C	750,000	HEALTH, SAFETY & CODE REQUIREMENT			\$ 750,000	
DEF 110	OAHU	BIRKHIMER TUNNEL EOC	BIRKHIMER TUNNEL STATE EOC PLUMBING SYSTEM UPGRADE	C	100,000	HEALTH, SAFETY & CODE REQUIREMENT		\$ 100,000		
DEF 110	OAHU	BIRKHIMER TUNNEL EOC	BIRKHIMER TUNNEL STATE EOC HVAC REPLACEMENT	A	1,200,000	CAPITAL RENEWAL & DEFERRED MAINTENANCE			\$ 1,200,000	
DEF 110	OAHU	DIAMOND HEAD CRATER	PUBLIC SAFETY BUILDING ELECTRICAL TRANSFORMER REPLACEMENT	A	75,000	CAPITAL RENEWAL & DEFERRED MAINTENANCE		\$ 75,000		
DEF 110	OAHU	DIAMOND HEAD CRATER	PUBLIC SAFETY BUILDING HVAC REPLACEMENT	A	25,000	CAPITAL RENEWAL & DEFERRED MAINTENANCE		\$ 25,000		
DEF 110	OAHU	DIAMOND HEAD CRATER	PUBLIC SAFETY BUILDING ACCESS ROAD REPAIRS	A	450,000	CAPITAL RENEWAL & DEFERRED MAINTENANCE			\$ 450,000	
DEF 110	OAHU	M-TUNNELS	BATTERY DODGE & HULING ENVIRONMENTAL REMEDIATION	A	250,000	HEALTH, SAFETY & CODE REQUIREMENT	\$ 250,000			
DEF 110	OAHU	DIAMOND HEAD B303 BASEYARD	B303 BASEYARD, ACCESS ROAD & PARKING LOT REPLACEMENT	A	850,000	CAPITAL RENEWAL & DEFERRED MAINTENANCE		\$ 850,000		
DEF 110	OAHU	DIAMOND HEAD B303 BASEYARD	B303 BASEYARD, ACCESS ROAD & PARKING LOT LIGHTING REPLACEMENT	A	150,000	HEALTH, SAFETY & CODE REQUIREMENT		\$ 150,000		
DEF 110	OAHU	DIAMOND HEAD B303 BASEYARD	B303 OPERATIONS SUPPORT FACILITY HVAC REPLACEMENT	A	350,000	CAPITAL RENEWAL & DEFERRED MAINTENANCE			\$ 350,000	
DEF 110	OAHU	DIAMOND HEAD B303 BASEYARD	B303 PERIMETER FENCING REPLACEMENT	A	250,000	CAPITAL RENEWAL & DEFERRED MAINTENANCE	\$ 250,000			
DEF 110	OAHU	DIAMOND HEAD B303 BASEYARD	B303 ELECTRICAL UPGRADE	A	350,000	CAPITAL RENEWAL & DEFERRED MAINTENANCE			\$ 350,000	
OVS DMC LIST							1-3 Yrs.	3-5 Yrs.	5-10 Yrs.	10-20 Yrs.
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	TREE TRIMMING AND REMOVAL - PHASE 2	A	630,000		630,000			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	TREE TRIMMING AND REMOVAL - PHASE 3	A	600,000		600,000			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	REGRADE SLOPE AND GRASS AREA ADJACENT TO COLUMBARIUM WALKWAY TO IMPROVE DRAINAGE	A	25,000		25,000			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	CLEAR, REGRADE AND RE-ESTABLISH HILLSIDE TERRACES & DRAINAGE SWALES	A	200,000		\$ 200,000			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	CLEAN-OUT STILLING BASIN AND DRAINAGE CHANNEL	A	55,200		\$ 55,200			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	REPAIR AND REPAINT MAINTENANCE & STORAGE BUILDINGS	A	100,000		\$ 100,000			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	REPLACE POTABLE WATER SYSTEM	C	250,000			\$ 250,000		
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	REPAIR AND RESEAL ROADS AND PARKING LOTS, AND REPLACE TRAFFIC AND INFORMATIONAL SIGNS AND PLACARDS	C	265,000		\$ 265,000			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	REPLACE CERAMIC TILE AT FLAG PLAZA (ADDED 03-01-16)	A	(TBD)		(TBD)			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	REPLACE FIRE SPRINKLER VALVE 3' BENEATH ROADWAY. RESURFACE WHEN REPLACEMENT IS COMPLETED	A	25,000	R&M REQUEST. SAFETY REQUIREMENT	(TBD)			

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments	PROPOSED PROJECT NEED / FUNDING (DEFINED BY IMPACT TO OPEATIONS & SUBSTANTIAL INCREASE IN FUTURE COSTS IF DEFERRED)			
DEF 112	OAHU	HAWAII STATE VETERANS CEMETERY	REPAIR MAINTENANCE BUILDING ROLL UP DOOR	A	10,000	R&M REQUEST	(TBD)			
YCA DMC LIST							1-3 Yrs.	3-5 Yrs.	5-10 Yrs.	10-20 Yrs.
DEF 114	OAHU	BUILDING 1786 & 1787	REPLACE OLD & OBSOLETE AIR CONDITIONING UNITS	C	250,000	FUNDING FOR ASSESSMENT APPROVED UNDER ACT 49/SLH 2017 ITEM G-93. *FUTURE REQUEST FOR CONSTRUCTION FUNDS.	\$ 250,000			
DEF 114	OAHU	BUILDING 1786 & 1787	REPLACE OLD & OBSOLETE WINDOWS	C	390,000	FUNDING FOR ASSESSMENT APPROVED UNDER ACT 49/SLH 2017 ITEM G-93. *FUTURE REQUEST FOR CONSTRUCTION FUNDS.	\$ 390,000			
DEF 114	OAHU	BUILDING 1786 & 1787	UPGRADE ELECTRICAL SERVICE FOR EMERGENCY GENERATOR	C	(TBD)	FUNDING FOR ASSESSMENT APPROVED UNDER ACT 49/SLH 2017 ITEM G-93. *FUTURE REQUEST FOR CONSTRUCTION FUNDS.	(TBD)			
DEF 114	OAHU	BUILDING 1786 & 1787	UPGRADE LAUNDRY FACILITY, WATER AND SEWER INFRATSTRUCTURE FOR ADD'L COMMERCIAL WASHER & DRYER	C	(TBD)	FUNDING FOR ASSESSMENT APPROVED UNDER ACT 49/SLH 2017 ITEM G-93. *FUTURE REQUEST FOR CONSTRUCTION FUNDS.	(TBD)			
DEF 114	OAHU	BUILDING 1786 & 1787	INSTALL NEW FIRE ALARM SYSTEM AND FIRE SUPPRESION SYSTEM	C	(TBD)	FUNDING FOR ASSESSMENT APPROVED UNDER ACT 49/SLH 2017 ITEM G-93. *FUTURE REQUEST FOR CONSTRUCTION FUNDS.	(TBD)			
DEF 114	OAHU	BUILDING 1786 & 1787	REPAINT BUILDINGS (EXTERIOR AND INTERIOR)	A	120,000				\$ 120,000	
DEF 114	OAHU	BUILDING 1786 & 1787	REROOFING	C	300,000				\$ 300,000	
DEF 114	HAWAII	BILLET FACILITY SHOWERS	REPAIR SHOWER STALLS	A	(TBD)	SCOPE TO BE DETERMINED			(TBD)	
CIO DMC LIST							1-3 Yrs.	3-5 Yrs.	5-10 Yrs.	10-20 Yrs.
OHS DMC LIST							1-3 Yrs.	3-5 Yrs.	5-10 Yrs.	10-20 Yrs.

TOTAL:					27,889,600	15,654,691	8,405,909	3,520,000	-
By MOF									
General	A	8,322,313				3,754,867	2,238,446	2,470,000	-
Special	B	-				-	-	-	-
General Obligation Bonds	C	9,911,885				4,299,640	4,112,245	1,050,000	-
Reimbursable GO Bonds	D	-				-	-	-	-
Revenue Bonds	E	-				-	-	-	-
Federal Funds	N	-				-	-	-	-
Other Federal Funds	P	9,655,402				7,600,184	2,055,218	-	-
Private	R	-				-	-	-	-
County	S	-				-	-	-	-
Trust	T	-				-	-	-	-
Inter-departmental Transfer	U	-				-	-	-	-
Revolving	W	-				-	-	-	-
Other	X	-				-	-	-	-

FY 20 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF EDUCATION

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
71000	Hawaii	DOE School/Facilities	R&M Backlog	C	168,310,750	
71000	Kauai	DOE School/Facilities	R&M Backlog	C	45,602,250	
71000	Maui	DOE School/Facilities	R&M Backlog	C	123,368,150	
71000	Oahu	DOE School/Facilities	R&M Backlog	C	518,877,770	
71000	Lanai	DOE School/Facilities	R&M Backlog	C	2,503,000	
71000	Molokai	DOE School/Facilities	R&M Backlog	C	10,014,250	

TOTAL:

868,676,170

By MOF

General	A	-
Special	B	-
General Obligation Bonds	C	868,676,170
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
HAWAII STATE PUBLIC LIBRARY SYSTEM

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
EDN407	Hawaii	Various	Various Backlog R&M Projects	A	933,590	
EDN407	Kauai	Various	Various Backlog R&M Projects	A	656,200	
EDN407	Maui	Various	Various Backlog R&M Projects	A	459,280	
EDN407	Oahu - East	Various	Various Backlog R&M Projects	A	622,230	
EDN407	Oahu - West	Waipahu Library	Roof - recoat metal seam	A	174,500	
EDN407	Hawaii	Various	Various Backlog R&M Projects	C	3,874,800	
EDN407	Kauai	Various	Various Backlog R&M Projects	C	4,599,450	
EDN407	LBPH	Library for the Blind & Physically Handicapped	Parking Repavement	C	34,820	
EDN407	Maui	Various	Various Backlog R&M Projects	C	2,919,500	
EDN407	Oahu - East	Various	Various Backlog R&M Projects	C	3,126,390	
EDN407	Oahu - West	Various	Various Backlog R&M Projects	C	4,024,800	

TOTAL:

21,425,560

By MOF

General	A	2,845,800
Special	B	-
General Obligation Bonds	C	18,579,760
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
- 2346 - Other	X	-

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF HAWAIIAN HOME LANDS

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
HHL 602 BB	Hawaii	Kawaihae	Water System Operation and Maintenance	A	120,000	Upgrade to New Water Standards
HHL 602 BB	Hawaii	Laiopua Villages	Brush Clearing and Fire Breaks	A	50,000	Health and Safety Measures
HHL 602 BB	Hawaii	Puukapu	Water System Operation and Maintenance	A	255,000	Upgrade to New Water Standards
HHL 602 BB	Kauai	Anahola	Water System Operation, Maint, Emerg Call	A	75,000	Upgrade to New Water Standards
HHL 602 BB	Kauai	Piilani MKK and Anahola	Maintenance	A	75,000	Health and Safety to Previous Drainage Blockage
HHL 602 BB	Lanai	Lanai City	Maintenance	A	75,000	Health and Safety to Previous Drainage Blockage
HHL 602 BB	Maui	Kula	Maintenance	A	200,000	Health and Safety to Previous Drainage Blockage
HHL 602 BB	Maui	Leialii	Leialii Parkway Maintenance	A	85,000	Parkway Upgrades
HHL 602 BB	Maui	Waiehu Kou	Detention Basins and Ditches	A	125,000	Fence and Security Repairs
HHL 602 BB	Maui	Waiehu Kou	Sewage Pump Station	A	80,000	Upgrade to County Standards
HHL 602 BB	Oahu	East Kapolei II	Detention Basins (2)	A	30,000	Health and Safety to Previous Drainage Blockage
HHL 602 BB	Oahu	Kapolei	Maluohai, Kaupea, Kanehili Maintenance	A	75,000	Fence and Security Repairs
HHL 602 BB	Oahu	Nanakuli	Princess Kahanu Road Repairs	A	30,000	Road repair from deferred maintenance
HHL 602 BB	Oahu	Oahu	Sewage Spill Response and Repair	A	150,000	Conformance of Sewer for Transfer Purposes
HHL 602 BB	Oahu	Oahu	Street Light Replacement	A	375,000	Upgrade street lights
HHL 602 BB	Oahu	Oahu	Scattered Location Repair and Maintenance	A	1,200,000	Repairs due to deferred maintenance
HHL 602 BB	Oahu	Oahu	Albizia Control	A	290,000	Repairs due to deferred maintenance
HHL 602 BB	Oahu	Waimanalo	Drainage Channel and Tree Trimming	A	38,000	Health and Safety to Previous Drainage Blockage
HHL 602 BB	Oahu	Waimanalo	Detention Basin	A	30,000	Fence and Security Repairs
HHL 602 BB	State	Statewide	Sign Replacement	A	255,000	Repairs due to deferred maintenance

TOTAL:

3,613,000

By MOF

General	A	3,613,000
Special	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FB 19-21 BUDGET

DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS

DEPARTMENT OF HUMAN SERVICES/HAWAII PUBLIC HOUSING AUTHORITY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
HMS220/RH	Oahu	HPHA Oahu Properties	See PNA, and CMB 10 year with inflation inclusive spreadsheet created for Hakim	C	612,538,278	Every 5 years the Hawaii Public Housing Authority contracts a comprehensive physical needs assessment for all properties maintained and operated by the authority. This report known as the physical needs assessment (PNA) contains all deferred maintenance work, on all neighbor islands, with comprehensive cost estimates.
HMS220/RH	Maui and Molokai	HPHA Maui Properties	See PNA	C	52,793,487	Every 5 years the Hawaii Public Housing Authority contracts a comprehensive physical needs assessment for all properties maintained and operated by the authority. This report known as the physical needs assessment (PNA) contains all deferred maintenance work, on all neighbor islands, with comprehensive cost estimates.
HMS220/RH	Hawaii	HPHA Hawaii Properties	See PNA	C	84,834,600	Every 5 years the Hawaii Public Housing Authority contracts a comprehensive physical needs assessment for all properties maintained and operated by the authority. This report known as the physical needs assessment (PNA) contains all deferred maintenance work, on all neighbor islands, with comprehensive cost estimates.
HMS220/RH	Kauai	HPHA Kauai Properties	See PNA	C	57,862,015	Every 5 years the Hawaii Public Housing Authority contracts a comprehensive physical needs assessment for all properties maintained and operated by the authority. This report known as the physical needs assessment (PNA) contains all deferred maintenance work, on all neighbor islands, with comprehensive cost estimates.

TOTAL:

808,028,380

By MOF

General	A	-
Special	B	-
General Obligation Bonds	C	808,028,380
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FY 20 BUDGET

DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS

DEPARTMENT OF HEALTH

Prog ID/Org	Island	State Owned Bldg./Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
HTH907	Hawaii	Hawaii Environmental Health Facility	Upgrades to fire alarm system, air conditioning improvements, repave parking lots, reroof	C	1,236,250	
HTH907	Hawaii	Kona Health Center	Upgrades to fire alarm system	C	132,250	
HTH907	Hawaii	Waiakea Health Center	Upgrades to fire alarm system, repave parking lot	C	373,750	
HTH907	Kauai	Hanapepe Health Center	Reroof and other improvements. Demo and construct new above flood level.	C	1,610,000	
HTH907	Kauai	Kauai Friendship House	Upgrades to fire alarm system, ada improvements, repave parking lot	C	632,500	
HTH907	Maui	Wailuku Health Center	Upgrades to fire alarm system, reroofing, asbestos abatement, repave parking lot	C	1,420,250	
HTH907	Maui	Maui Vector Control Building	Interior and Exterior Improvements	C	883,000	
HTH907	Oahu	Diamond Head Health Center	Upgrades to fire alarm system, rekey building, air con improvements	C	7,187,500	air con Improvements were not fully funded in FY17 and 18. only partial work can be done
HTH430	Oahu	Hawaii State Hospital	Mechanical Systems Improvements	C	1,920,000	
HTH710	Oahu	Kamauleule, DOH Laboratory	Air conditioning and mechanical systems improvements	C	6,306,600	new cooling towers, chillers, air handlers, exhaust fans
HTH907	Oahu	Kinai Hale	Rekey	C	132,250	
HTH907	Oahu	Lanakila Health Center	Upgrades to fire alarm system, interior renovations, repave parking lot, asbestos abatement, rekey building	C	3,306,250	
HTH907	Oahu	Leeward Health Center	Upgrades to fire alarm system, interior renovations, rekey building, repave parking lot	C	3,155,600	
HTH907	Oahu	Oahu Vector Control Facility	Reroof	C	2,455,250	
HTH907	Oahu	Waimano Maintenance Bldg	Renovations to include structural repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	1,495,000	
HTH907	Oahu	Waimano, Bldg 10	Renovations to include structural/spalling repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	7,475,000	
HTH907	Oahu	Waimano, Bldg 6	Renovations to include structural/spalling repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	6,900,000	
HTH907	Oahu	Waimano, Bldg 8	Renovations to include structural/spalling repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	6,900,000	
HTH907	Oahu	Waimano, Bldg 9	Renovations to include structural/spalling repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	7,475,000	
HTH907	Oahu	Waimano, Facility for Troubled Youth	Upgrades to fire alarm system	C	241,500	
HTH907	Oahu	Waimano, Hale Aloha	Renovations to include structural repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	408,250	
HTH907	Oahu	Waimano, Hale C	Improvements, interior and exterior	C	9,953,000	
HTH907	Oahu	Waimano, Hale Kauka	Renovations to include structural repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	517,500	
HTH907	Oahu	Waimano, Hospital Annex	Improvements, interior and exterior	C	4,800,000	
HTH907	Oahu	Waimano, Multi-Purpose Bldg	Renovations to include structural/spalling repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	4,025,000	
HTH907	Oahu	Waimano, Sewer System	New sewer lines, manholes	C	1,437,500	
HTH907	Oahu	Waimano, Water System	New water tanks and booster pump station	C	2,915,250	
HTH907	Oahu	Waimano, Bldg 7	Renovations to include structural/spalling repairs, reroofing, new plumbing, electrical, fire alarm system, asbestos abatement	C	6,900,000	
HTH907	Oahu	Waimano, Hale Complex	Upgrades to fire alarm system, asbestos abatement, repave parking lot	C	1,822,750	
HTH907	Oahu	Waipahu Clubhouse	Upgrades to fire alarm system	C	149,500	
HTH907	Oahu	Windward Health Center	Upgrades to fire alarm system, repave parking lot, rekey building, air con improvements	C	7,245,000	new cooling towers, chillers, air handlers, exhaust fans

TOTAL:

101,411,700

By MOF

General A -

Special B -

- 2349 General Obligation Bonds C 101,411,700

Prog ID/Org	Island	State Owned Bldg./Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			Reimbursable GO Bonds	D	-	
			Revenue Bonds	E	-	
			Federal Funds	N	-	
			Other Federal Funds	P	-	
			Private	R	-	
			County	S	-	
			Trust	T	-	
			Inter-departmental Transfer	U	-	
			Revolving	W	-	
			Other	X	-	

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF HEALTH - HAWAI HEALTH SYSTEMS CORPORATION - REGIONS

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Replace Hallway flooring in Ancillary Wing	C	55,000	Includes replacement of asbestos tile material
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Renovate OT, PT, and RT areas	C	2,353,000	Includes upgrading the OT, PT and RT spaces
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, Upgrade Water Heater System	C	500,000	Includes the installation of a heat pump system
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, Reroof Building and Housing Units	C	2,000,000	Includes scheduled reroofing
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Reroof Building and Housing Units	C	2,000,000	Includes scheduled reroofing
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Renovate Housekeeping area	C	1,300,000	Includes upgrading the Housekeeping area for
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, Resurface, restripe, signage and lighting	C	1,000,000	Includes resurfacing the remaining parking and
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, Renewable Energy Projects	C	1,000,000	Includes installation of energy saving measures
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Repaint Exterior of MOB Clinic	C	381,000	Includes scheduled repainting for the facility
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Repaint exterior	C	806,000	Includes scheduled repainting for the facility
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, Repaint exterior	C	1,000,000	Includes scheduled repainting for the facility
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Repaint Interior LTC	C	139,000	Includes scheduled repainting for the facility
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Repaint Cottage Exterior	C	105,000	Includes scheduled repainting for the facility
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, Upgrade interior lighting	C	478,000	Includes conversion to LED lighting
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, Upgrade interior lighting	C	478,000	Includes conversion to LED lighting
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, electrical upgrades for energy efficiency	C	1,000,000	Includes installation of energy saving measures
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, electrical upgrades for energy efficiency	C	1,000,000	Includes installation of energy saving measures
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, window and door repairs	C	5,000,000	Includes replacement due damage from leakage
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, replacement of ceiling tiles	C	2,000,000	
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, replacement of flooring	C	2,000,000	includes abatement
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, replacement of flooring	C	2,000,000	
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, replacement of ceiling tiles	C	2,000,000	
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, upgrade fire alarm system	C	2,000,000	
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, upgrade fire alarm system	C	2,000,000	
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, replaement of dietary refrigerator walk-in	C	125,000	
HTH 212	Kauai	KVMH	Kauai Veterans Memorial Hospital, replaement of dietary refrigerator walk-in units	C	200,000	exposed outside
HTH 212	Kauai	SMMH	Samuel Mahelona Memorial Hospital, renovation of dietary unit	C	1,500,000	air condition, replacement of windows, lighting
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Demolish boiler, and piping	C	200,000	not used
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Renovate 3rd floor of Administration Building	C	300,000	plumbing and air conditioning
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Replace bathroom floors in Trotter Building	C	400,000	Includes replacement of tile flooring and waterproofing
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Replace 2nd, 4th and 5th floor bathroom floors in Young Building	C	1,200,000	Includes replacement of tile flooring and waterproofing
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Upgrade Young Basement area for Housekeeping	C	500,000	plumbing and air conditioning
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Repaint covered walks	C	200,000	Includes repainting of all the covered walkways
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Upgrade Sinclair public restrooms to meet ADA	C	150,000	for accessibility

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Upgrade Young Building public restrooms to meet ADA	C	500,000	for accessibility
HTH 212	Oahu	Maluhia	Maluhia, Replace chiller pump	C	100,000	includes replacing deteriorated chiller pump
HTH 212	Oahu	Maluhia	Maluhia, Upgrade public restrooms to meet ADA	C	300,000	for accessibility
HTH 212	Oahu	Maluhia	Maluhia, Renovate Hospital spaces	C	500,000	hospital programs and departments
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Replace windows in Atherton Building	C	1,300,000	Includes replacement of deteriorated windows with new
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Replace windows in Administration Building	C	1,000,000	Includes replacement of deteriorated windows with new
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Replace windows in Trotter Building	C	1,250,000	Includes replacement of deteriorated windows with new
HTH 212	Oahu	Maluhia	Maluhia, Repaint interiors	C	1,000,000	Includes repainting of the interiors of the main building
HTH 212	Oahu	Maluhia	Maluhia, Refloor First floor	C	800,000	includes reflooring over existing asbestos tile
HTH 212	Oahu	Maluhia	Maluhia, Refloor Basement	C	700,000	includes reflooring over existing asbestos tile
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Parking lot in central courtyard area	C	700,000	visitors
HTH 212	Oahu	Leahi Hospital	Leahi Hospital, Repaint interior of buildings	C	2,400,000	Sinclair, Trotter and Administration
HTH 212	Hawaii	Hilo, Hamakua and Kau	East Hawaii Region, Photovoltaic Array & Energy Conservation Project	C	4,008,000	Funds are being requested for FY2020/21 (\$3,000,000)
HTH 212	Hawaii	Hale Ho'ola Hamakua	Hale Ho'ola Hamakua, Build out of vacant underside	C	200,000	
HTH 212	Hawaii	Hale Ho'ola Hamakua	Hale Ho'ola Hamakua, Upgrades to facility; repair & repaint cottages and hospital	C	590,000	
HTH 212	Hawaii	Hale Ho'ola Hamakua	Hale Ho'ola Hamakua, Equipment for new addition	C	500,000	
HTH 212	Hawaii	Hale Ho'ola Hamakua	Hamakua, Expansion - Additional Funds	C	26,000,000	
HTH 212	Hawaii	Hale Ho'ola Hamakua	Hale Ho'ola Hamakua, Master Planning	C	500,000	
HTH 213	Hawaii	Hale Ho'ola Hamakua	Hale Ho'ola Hamakua, Hospital Renovations	C	550,000	Funds are being requested for FY2020/21 (\$550,000)
HTH 212	Hawaii	Hale Ho'ola Hamakua	Hale Ho'ola Hamakua, Equipment for new addition	C	500,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Remodel/New LTC Facility - Planning and Design	C	4,650,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Acute Hospital Campus Renovations	C	10,078,000	Funds are being requested for FY2020/21 (\$4,700,000)
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Installation of Patient Security Systems	C	500,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Upgrade Air Conditioning & Duct Work	C	315,000	Funds are being requested for FY2020/21 (\$2,400,000)
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Oncology Center Expansion	C	800,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Ancillary Building Repairs/Renovation	C	12,142,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Demolition of Old Building (Pink Palace)	C	2,116,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Urgent Care	C	7,334,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Outpatient Expansion	C	2,250,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Master Planning	C	750,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Acute Hospital Expansion	C	17,685,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, New Nurse Call System	C	1,115,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Medical Office Building Purchase	C	9,283,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Cardio Vascular Suite	C	7,928,000	
HTH 212	Hawaii	Hilo Medical Center	Hilo Medical Center, Remodel/New LTC Facility - Construction	C	40,000,000	
HTH 212	Hawaii	Kau Hospital	Kau Hospital, Plumbing Upgrade	C	1,779,000	
HTH 212	Hawaii	Kau Hospital	Kau Hospital, Hospital Renovations	C	1,483,000	Funds are being requested for FY2020/21 (\$350,000)
HTH 212	Hawaii	Kau Hospital	Ka'u Hospital, CT scan	C	1,000,000	
HTH 212	Hawaii	Kau Hospital	Kau Hospital, Reroof Hospital	C	847,000	
HTH 212	Hawaii	Kau Hospital	Kau Hospital, Hospital Replacement	C	28,500,000	
HTH 212	Hawaii	Kau Hospital	Kau Hospital, Master Planning	C	500,000	
HTH 212	Hawaii	Kohala Hospital	Kohala Hospital, Add Central A/C	C	1,000,000	

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
HTH 212	Hawaii	Kohala Hospital	Kohala Hospital, Additional LTC ward	C	20,000,000	will need in future
HTH 212	Hawaii	Kohala Hospital	Kohala Hospital, Renovations	C	1,500,000	continuous upgrades necessary every year
HTH 212	Hawaii	Kohala Hospital	Kohala, CT Scan	C	2,000,000	
HTH 212	Hawaii	Kona Community Hospital	Kona Community Hospital, Electrical Upgrade and Mechanical	C	3,500,000	continuous upgrades necessary every year
HTH 212	Hawaii	Kona Community Hospital	Kona Community Hospital, Renovate Dietary Department	C	2,500,000	will need in future
HTH 212	Hawaii	Kona Community Hospital	Kona Community Hospital, Renovate Rehab area with upgraded equipment	C	2,400,000	will need in future
HTH 212	Hawaii	Kona Community Hospital	Kona Community Hospital, Renovate Lab Area	C	1,750,000	will need in Fye 2019
HTH 212	Hawaii	Kona Community Hospital	Kona Community Hospital, New Medical Center in North Kona	C	250,000,000	will need in future - 2022
HTH 212	Hawaii	Kona Community Hospital	Kona Community Hospital, Renovate Emergency Department	C	8,000,000	will need in future
HTH 212	Hawaii	Kona Community Hospital	Kona Community, Hospital, Waste Water Treatment Plant - phase 2	C	3,000,000	will need in future
HTH 212	Hawaii	Kona Community Hospital	Kona Community Hospital,renovations/remodels	C	8,000,000	continuous upgrades needed every year

TOTAL:

535,473,000

By MOF

General	A	-
Special	B	-
General Obligation Bonds	C	535,473,000
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET

DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS

DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
402 / HCF	OAHU	Halawa Correctional Facility	Heat Pump and Storage Tank Replacement at HCF/MSF	A	\$ 345,000	
			HCF/MSF, SHU Rec Yards 1-4, Repair and Seal Perimeter Joints	A	\$ 116,717	
			HCF/MSF	A	\$ 1,500,000	
			Employee Work Areas	A	\$ 255,500	
			Emergency Cooling Equipment for SNF at HCF	A	\$ 94,241	
			Maintenance Repair and Operations (MRO) Spare Parts Storage for HCF	A	\$ 187,170	
			Plumbing Fixture Replacement for Inmate Cells at HCF	A	\$ 52,500	
			HMSF - Electronic	A	\$ 3,400,000	
			HMSF - Support Svcs - Windows	A	\$ 650,000	
			HMSF - Support Svcs - Plumbing	A	\$ 90,000	
			HMSF - Exhaust System	A	\$ 60,000	
			Medium Security Programs - Plumbing	A	\$ 200,000	
			Housing 3,4,5,& 6 - Windows	A	\$ 1,500,000	
			Housing 3,4,5,& 6 - Plumbing	A	\$ 3,750,000	
			Housing 3,4,5,& 6 - Exhaust	A	\$ 50,000	
			Parking Lot	A	\$ 80,000	
			Curbing	A	\$ 150,000	
			HSN - Electronic	A	\$ 1,000,000	
			HSN Building - Roofing	A	\$ 600,000	
			HSN Building - Walls	A	\$ 90,000	
			HSN Building - Plumbing	A	\$ 100,000	
			Grounds Shed Building - Renovations	A	\$ 75,000	
			Facility Wide ADA Repairs of Deficiency from D.O.J. Audit	A	\$ 5,000,000	
			Air-Conditioning System Components at the MSF	A	\$ 25,000	
			Water Booster Pump Systems Components for Tower 1 and Tower 2 at the HCF	A	\$ 25,000	
			Inmate Cell Windows at the MSF and SNF	A	\$ 250,000	
			Painting Project at the MSF and SNF	A	\$ 600,000	
			Flooring (Vinyl Tiles) Project at the MSF and SNF	A	\$ 50,000	
			Flooring (Carpet) Project at the MSF	A	\$ 30,000	
403 / KCF	HAWAII	Kulani Correctional Facility	Dormitory 1, 3, & 4 - A/C Renovations	A	\$ 300,000	
			Dormitory 2, 5, & 6 - A/C Renovations	A	\$ 280,000	
			Dormitory 7 - A/C Renovations	A	\$ 130,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			Administration Building - A/C Renovations	A	\$ 88,000	
			CI Building - Roofing	A	\$ 200,000	
			Gymnasium - Roofing	A	\$ 50,000	
			Garage Building - Roofing	A	\$ 750,000	
			Garage Building - Electrical	A	\$ 80,000	
			Garage Building - Walls	A	\$ 50,000	
			Facility Wide ADA Repairs of Deficiency from D.O.J. Audit	A	\$ 2,000,000	
			Repave/legalize Stainback Highway to accommodate current traffic flow. Due to the width of the road, last week, another KCF employee got sideswiped and was injured driving home from work.	A	\$3,000,000	
			Replace and Expand Exterior and Compound Light Fixtures & Perform Associated Electrical Upgrades where necessary - This is a priority due to the light bulbs going obsolete starting next year	A	\$57,783.80	
			Inspect/upgrade/install fire sprinkler system throughout KCF as required to assure safety and eliminate the use of unauthorized fire brigade.	A	\$2,500,000	
			Door Alarms for All Dormitories (In combination with the fire alarms, this is a safety issue)	A	\$750,000	
			Alternate Power Assessment	A	\$250,000	
			Alternatives to Water Hauling during the drought season to include studies on Drilling for Water/Well	A	\$500,000	
			Install "exterior" facility thermographic or infrared cameras due to cloud cover, fog, vog or other inclement weather conditions	A	\$500,000	
			Install "interior" facility thermographic or infrared cameras due to cloud cover, fog, vog, or other inclement weather conditions	A	\$750,000	
			Add Insulation into the ceilings of dorms 1-7 to bring temperature up several degrees (55 Degrees Up to 60 Degrees)	A	\$450,000	
			Downgrade of Water Treatment Plant from Grade 4 to Grade 2 - (Only one staff person is certified to run the plant at the Grade 4, higher level)	A	\$300,000	
			Install Stand Pipe with Hose Bibb at LSA to fill water tankers during the dry season/droughts to eliminate the tankers from having to cross the busy highway.	A	\$1,500,000	
			Domestic Water System Improvement & Upgrade - Add more catchment area; excavate and add fencing	A	\$4,500,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET

DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS

DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			For the best vantage point possible, relocate Central Control to 2nd Floor. Current location will be the backup location. This could include renovating to meet building codes, adding elevator for expediency, and spot/flood lights for greater visibility in the event of utilizing armed guard, riots, etc.)	A	\$3,500,000	
			Build State-of-the Art Auto/Garage (Previous plans to re-roof is not feasible due to corrosion issues)	A	\$1,000,000	
			CI Building - Re-roof	A	\$200,000	
			Gymnasium - Re-roof	A	\$50,000	
			14' Fence Around Dormitories	A	\$3,000,000	
			Install a dual remote gate system (either a sallyport at the main gate or a second gate near the Administration Building) for safety reasons and to eliminate ACOs and staff from having to exit their vehicles to open the main gate.	A	\$1,500,000	
			Upgrade and Expansion of our Sustainable Ag Program to include paving of road, building a garage for farm equipment, and building more greenhouses.	A	\$2,500,000	
			Build New Laundry Area with Upgraded Industrial Equipment (Industrial Washers/Dryers). Previous plan to use HCCC is not working as originally planned. HCCC is not able to accommodate KCF as anticipated.	A	\$800,000	
			Improve/Grade and Pave Employee Parking Lot	A	\$750,000	
			Administration Building - A/C Renovations (Include insulation)	A	\$88,000	
			Dormitory 1, 3, & 4 - A/C Renovations (No excess funding for insulation)	A	\$300,000	
			Dormitory 2, 5, & 6 - A/C Renovations (No excess funding for insulation)	A	\$280,000	
			Dormitory 7 - A/C Renovations (No excess funding for insulation)	A	\$130,000	
			Install / Upgrade Field 33 Waterline	A	\$6,500,000	
			Above Ground Fuel Storage Tanks - Needs to be switched out due to the costly inspections by contractors and DOH.	A	\$240,000	
404 / WCF	OAHU	Waiawa Correctional Facility	INMATE HOUSING FIRE SPRINKLERS	A	\$ 950,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			ADA Accessibility	A	\$ 240,000	
			FSU GROUND TRANSFORMER REPLACEMENT	A	\$ 50,000	
			WASTEWATER SYSTEM REPAIRS & IMPROVEMENTS	A	\$ 4,175,000	
			RESURFACE INMATE RECREATION AREA	A	\$ 200,000	
			New roofing)	A	\$ 350,000	
			Restore CCTV, LIGHTING	A	\$ 1,950,000	
			SEGREGATION / INTAKE UNIT	A	\$ 3,000,000	
			RENOVATE INMATE HOUSING BATHROOMS (Bldgs 4,5,6)	A	\$ 300,000	
			NEW WATER WELL LIFT STATION AND TRANSFORMERS	A	\$ 350,000	
			WCF ROADWAY SEALANT/APPLICATORS	A	\$ 60,000	
			REROOF VARIOUS WCF BUILDINGS	A	\$ 95,000	
			ADMIN BLDG. ELECTRICAL UPGRADE AND A/C SYSTEM	A	\$ 175,000	
			FRONT GATE IMPROVEMENTS & SALLYPORT	A	\$ 100,000	
			PERIMETER FENCING & BARBED WIRE	A	\$ 75,000	
			Security Perimeter Fencing	A	\$ 795,000	
			Abandoned Building - Removal	A	\$ 65,000	
			Housing Building - Electrical	A	\$ 100,000	
			Housing 5 & 6 - Plumbing	A	\$ 50,000	
			Housing 5 & 6 - Walls	A	\$ 50,000	
			Housing 5 & 6 - Electrical	A	\$ 180,000	
			Control & Support Building - Doors & Frames	A	\$ 155,000	
			Carport Building - Roof	A	\$ 50,000	
			Education Building - Roof	A	\$ 80,000	
			Food Service Unit Building - Windows	A	\$ 80,000	
			Facility Wide ADA Repairs of Deficiency from D.O.J. Audit	A	\$ 3,000,000	
405 / HCCC	HAWAII	Hawaii Community Correctional	AC Installation at Waianuenue Housing Unit	A	\$ 39,768	
			AC Installation Going Home / Furlough Building	A	\$ 9,959	
			Install Water Heaters at Waianuenue Housing Unit	A	\$ 19,290	
			Install ADA Accessible Water Fountain in Housing Units	A	\$ 4,441	
			Install New AC at Komohana Housing Unit	A	\$ 4,000,000	
			New Triple Bunks for Inmate Housing Units (44 Total)	A	\$ 36,168	
			Replace Doors & Locks	A	\$ 2,500,000	
			Electronics / Security System Upgrade and Improvements	A	\$ 900,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			Plumbing Rehab and Improvements	A	\$ 135,000	
			Electrical Upgrade and Rehab. Improvements	A	\$ 250,000	
			Facility-wide A/C Renovation	A	\$ 615,000	
			Komohana - A/C Renovation	A	\$ 335,000	
			Wainuenue Building - Plumbing	A	\$ 100,000	
			Wainuenue Building - Electrical	A	\$ 140,000	
			Maintenance Shop Building - Roof	A	\$ 50,000	
			Maintenance Shop Building - Walls	A	\$ 100,000	
			Hale Nani Building Electrical	A	\$ 130,000	
			Facility Wide ADA Repairs of Deficiency from D.O.J. Audit	A	\$ 5,000,000	
406 / MCCC	MAUI	Maui Community Correctional Center	Replace Sewage Grinder	A	\$ 145,000	
			Parking lot & pathways	A	\$ 120,000	
			Doors	A	\$ 270,000	
			Electronics	A	\$ 1,750,000	
			Module A & B - A/C Renovations	A	\$ 700,000	
			Module C/D - A/C Renovations	A	\$ 270,000	
			Phase 1 Addition Building - A/C Renovations	A	\$ 350,000	
			Intake Service Center - A/C Renovations	A	\$ 110,000	
			Inmate Housing - Walls	A	\$ 65,000	
			Facility Wide ADA Repairs of Deficiency from D.O.J. Audit	A	\$ 4,000,000	
			Replace Sewage Grinder	A	\$ 145,000	
			Parking lot & pathways	A	\$ 120,000	
			Doors	A	\$ 270,000	
			Electronics	A	\$ 1,750,000	
			Module A & B - A/C Renovations	A	\$ 700,000	
			Module C/D - A/C Renovations	A	\$ 270,000	
			Phase 1 Addition Building - A/C Renovations	A	\$ 350,000	
			Intake Service Center - A/C Renovations	A	\$ 110,000	
			Inmate Housing - Walls	A	\$ 65,000	
			Lower Campus Air Handlers	A	\$ 1,500,000	
			Upper and Lower Campus Chiller and Gatehouse	A	\$ 2,000,000	
			Replacement Building SUPPORT STAFF	A	\$ 750,000	
			CI Building Renovation / Housing	A	\$ 2,000,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			Dormitory 4/5 Bathroom Renovation	A	\$ 750,000	
			Dormitory 6/7 Bathroom Removal & Replacement Project Phase 1&2	A	\$ 1,000,000	
			MCCC Back-up Generator Facility Wide	A	\$ 300,000,000	
			room	A	\$ 1,500,000	
			Security Fencing Replacement	A	\$ 6,000,000	
			MCCC Video Monitoring	A	\$ 4,500,000	
			MCCC Solar Project for Dorms 1/2, 3, 4/5, 6/7	A	\$ 650,000	
			Demolition and Replacement of Offender Services Office Building	A	\$ 1,000,000	
407 / OCCC	OAHU	Oahu Community Correctional Center	Water Heater Solar System	A	\$ 162,000	
			Split AC - Offical Staff Mess Hal	A	\$ 36,000	
			Doors	A	\$ 6,500,000	
			Electronics	A	\$ 2,000,000	
			Modules 1, 2, 3 & 4 Building - Roofing	A	\$ 230,000	
			Modules 1, 2, 3 & 4 Building - Ceiling	A	\$ 50,000	
			Modules 1, 2, 3 & 4 Building - Plumbing	A	\$ 50,000	
			Support Services Building - Roofing	A	\$ 75,000	
			Support Services Building - A/C Renovations	A	\$ 65,000	
			Visiting Building - Roofing	A	\$ 55,000	
			Holding Unit - Walls	A	\$ 55,000	
			Holding Unit - Fixtures	A	\$ 50,000	
			Module 12 - Roofing	A	\$ 55,000	
			Module 12 - Walls	A	\$ 50,000	
			Module 14 - Roofing	A	\$ 100,000	
			Module 15, 18 & 19 - Walls	A	\$ 50,000	
			Module 15, 18 & 19 - Roofing	A	\$ 170,000	
			Module 15, 18 & 19 - A/C Renovations	A	\$ 90,000	
			Module 15, 18 & 19 - Plumbing	A	\$ 50,000	
			Module 16 - Roofing	A	\$ 50,000	
			Module 17 - Lighting	A	\$ 50,000	
			Kitchen & Mech Equip Area - Walls	A	\$ 85,000	
			Makai Dorm - Walls	A	\$ 75,000	
			Mauka Dorm - Walls	A	\$ 80,000	
			Annex I - Walls & Roofs	A	\$ 50,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			Annex II - Walls, Windows & Roofs	A	\$ 125,000	
			Annex II - Plumbing	A	\$ 250,000	
			Module 1, 2, & 3 - Roofing	A	\$ 80,000	
			Module 1, 2, & 3 - Windows	A	\$ 50,000	
			Support Building - Roofing	A	\$ 70,000	
			Facility Wide ADA Repairs of Deficiency from D.O.J. Audit	A	\$ 6,500,000	
			OCCC/ Laumaka Facility Wide Assessment of Deficiency from D.O.J. Audit	A	\$ 3,000,000	
			Air Handler Replacement Module, 1, 2, 3, & 4	A	\$ 1,500,000	
			Air Handler Replacement Module, 5, 6, 7, & 8	A	\$ 1,500,000	
			Air Handler Replacement Module 9, 10,11 13, & 15	A	\$ 1,500,000	
			Air Handler Replacement Module 17, 18, & 19	A	\$ 1,500,000	
			Air Handler Replacement Education & Health Care Unit	A	\$ 1,500,000	
			Exhaust Fan Replacement 1,2,3, & 4	A	\$ 1,250,000	
			Exhaust Fan Replacement 5, 6, 7, 8	A	\$ 1,250,000	
			Exhaust Fan Replacement 11, 12, 13	A	\$ 1,250,000	
			Exhaust Fan Replacement 17, 18, 19	A	\$ 1,250,000	
			Annex I Exhaust Fan System Replacement Inmate Shower/Restroom 1 & 2 Staff	A	\$ 1,250,000	
			Annex II Rec Field Fence Replacement	A	\$ 1,250,000	
			Cleaning and decontamination of the Air Conveyance System Module 1,2,3,4	A	\$ 750,000	
			Tamper Proof Maximum Security Light 1, 2, 3, 4	A	\$ 500,000	
			Tamper Proof Maximum Security Light 7, 8, 11, 13	A	\$ 500,000	
			Tamper Proof Maximum Security Light 17, 18 , 19, & Holding Unit	A	\$ 1,250,000	
408 / KCCC	KAUAI	Kauai Community Correctional Center	Electronic Door Access Panel	A	\$ 150,000	
			Install New Video Surveillance Equipment	A	\$ 12,000	
			Electronics / Security System Upgrade	A	\$ 400,000	
			Install New Security Fencing	A	\$ 150,000	
			Module A & B - A/C Renovations	A	\$ 600,000	
			Maintenance Building - Construct Walls	A	\$ 200,000	
			Facility Wide ADA Repairs of Deficiency from D.O.J. Audit	A	\$ 3,000,000.00	
			Commercial Washers and Dryers	A	\$ 120,000	
			Water Heaters	A	\$ 22,000	
			Replace rotted window framesat Modules A and B	A	\$ 100,000	
			Maintenance Shop roof replacement	A	\$ 100,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			Combination toilet and basin	A	\$ 50,000	
			Maintenance Building - Construct Walls for tool control	A	\$ 200,000	
			Computers (25)	A	\$ 41,000	
			Modules A, B and C floor replacement vinyl tiles	A	\$ 60,000	
			Perimeter lighting improvement	A	\$ 60,000	
			Commercial Ice Machines (4)	A	\$ 20,000	
			Recreation yard fencing repairs	A	\$ 50,000	
			Clerical Office renovations	A	\$ 150,000	
			Security staff restroom repair / renovation to Male and female showers	A	\$ 80,000	
			Replace water fountains for staff and inmates (8)	A	\$ 40,000	
			New gates for secured fenced areas	A	\$ 15,000	
			Resurface secured recreation asphalt	A	\$ 50,000	
			New exterior detention grade pad locks	A	\$ 8,000	
			Drywall repair through out the Facility	A	\$ 18,000	
			Module A and B shower stall replacement/ plumbing fixtures	A	\$ 30,000	
			Facility wide ADA compliance	A	\$ 100,000	
			Parking lot improvements	A	\$ 70,000	
			Life time stand pavillion renovation/repair	A	\$ 40,000	
409 / WCCC	OAHU	Women's Community Correctional Center	Perimeter Fence Intrusion Detention System	A	\$ 120,000	
			Facility-wide Security Fencing and Perimeter Security Detection Sys. Replacement	A	\$ 4,000,000	
			Upgrade / Replace Interior / Exterior Lighting	A	\$ 2,500,000	
			Facility-wide Interior and Exterior Window Replacement	A	\$ 2,000,000	
			Facility-wide Roofing Replacement and Waterproofing Improvements	A	\$ 6,000,000	
			Facility-wide Cooling Sys. And Associated HVAC Sys Replacement and Upgrade	A	\$ 2,500,000	
			Facility-wide Tankless Water Heating System Upgrade	A	\$ 1,500,000	
			New Parking Lot	A	\$ 200,000	
			Pedestrian Pathway / Access	A	\$ 70,000	
			Resurface Basketball Court	A	\$ 120,000	
			Install New Fencing	A	\$ 470,000	
			Drainage Improvements - Underground	A	\$ 765,000	
			Drainage / Stormwater Improvements - Surface	A	\$ 167,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			Lighting System Improvement and Upgrade	A	\$ 117,000	
			Replace Security Doors & Locks	A	\$ 3,200,000	
			Security Electronics Repair and Improvements	A	\$ 1,442,000	
			Kaala Cottage Building - Windows	A	\$ 145,000	
			Kaala Cottage Building - Plumbing	A	\$ 905,000	
			Kaala Cottage Building - Fire Sprinkler	A	\$ 65,000	
			Kaala Cottage Building - Electrical	A	\$ 170,000	
			Kaala Cottage Building - Hot Water	A	\$ 100,000	
			Kaala Cottage Building - Security System	A	\$ 98,000	
			Maunawili Cottage Building - Fire Sprinkler	A	\$ 101,000	
			Maunawili Cottage Building - Plumbing	A	\$ 60,000	
			Maunawili Cottage Building - Electrical	A	\$ 370,000	
			Maunawili Cottage Building - A/C Renovations	A	\$ 316,000	
			Maunawili Cottage Building - Hot Water	A	\$ 87,000	
			Maunawili Cottage Building - Cable Elevator	A	\$ 109,000	
			Olomana Cottage Building - Roofing	A	\$ 50,000	
			Olomana Cottage Building - Windows	A	\$ 170,000	
			Olomana Cottage Building - Plumbing	A	\$ 925,000	
			Olomana Cottage Building - Electrical	A	\$ 345,000	
			Olomana Cottage Building - Fire System	A	\$ 100,000	
			Olomana Cottage Building - Phone	A	\$ 65,000	
			Olomana Cottage Building - A/C Renovations	A	\$ 200,000	
			Ahiki Dormitory Building - Walls	A	\$ 72,000	
			Ahiki Dormitory Building - Plumbing	A	\$ 90,000	
			Facility Wide ADA Repairs of Deficiency from D.O.J. Audit	A	\$ 4,000,000	
			Perimeter Fence Intrusion Detention System	A	\$ 120,000	
			Facility-wide Security Fencing and Perimeter Security Detection Sys. Rep	A	\$ 4,000,000	
			Upgrade / Replace Interior / Exterior Lighting	A	\$ 2,500,000	
			Facility-wide Interior and Exterior Window Replacement	A	\$ 2,000,000	
			Facility-wide Roofing Replacement and Waterproofing Improvements	A	\$ 6,000,000	
			Facility-wide Cooling Sys. And Associated HVAC Sys Replacement and U	A	\$ 2,500,000	
			Facility-wide Tankless Water Heating System Upgrade	A	\$ 1,500,000	
			New Parking Lot	A	\$ 200,000	
			Pedestrian Pathway / Access	A	\$ 70,000	
			Resurface Basketball Court- Maunawili, Olomana, Kaala Buidlings	A	\$ 825,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			Install New Fencing	A	\$ 470,000	
			Drainage Improvements - Underground	A	\$ 765,000	
			Drainage / Stormwater Improvements - Surface	A	\$ 167,000	
			Lighting System Improvement and Upgrade	A	\$ 117,000	
			Replace Security Doors & Locks	A	\$ 3,200,000	
			Security Electronics Repair and Improvements	A	\$ 1,442,000	
			Kaala Cottage Building - Windows	A	\$ 145,000	
			Kaala Cottage Building - Plumbing	A	\$ 905,000	
			Kaala Cottage Building - Fire Sprinkler	A	\$ 65,000	
			Kaala Cottage Building - Hot Water	A	\$ 100,000	
			Kaala Cottage Building - Security System	A	\$ 98,000	
			Maunawili Cottage Building - Fire Sprinkler	A	\$ 101,000	
			Maunawili Cottage Building - Plumbing	A	\$ 60,000	
			Maunawili Cottage Building - Electrical	A	\$ 370,000	
			Maunawili Cottage Building - A/C Renovations	A	\$ 316,000	
			Maunawili Cottage Building - Hot Water	A	\$ 87,000	
			Maunawili Cottage Building - Cable Elevator	A	\$ 109,000	
			Olomana Cottage Building - Roofing	A	\$ 50,000	
			Olomana Cottage Building - Windows	A	\$ 170,000	
			Olomana Cottage Building - Plumbing	A	\$ 925,000	
			Olomana Cottage Building - Electrical	A	\$ 345,000	
			Olomana Cottage Building - Fire System	A	\$ 100,000	
			Olomana Cottage Building - A/C Renovations	A	\$ 200,000	
			Ahiki Dormitory Building - Walls	A	\$ 72,000	
			Ahiki Dormitory Building - Plumbing	A	\$ 90,000	
			Maunawili Cottage Building- Window renovations	A	\$ 750,000	
			Olomana Cottage Building- Window renovations	A	\$ 750,000	
			Kaala Cottage Building- Painting renovations	A	\$ 525,000	
			Maunawili Cottage Building- Painting renovations	A	\$ 525,000	
			Olomana Cottage Building- Painting Renovations	A	\$ 450,000	
			Ahiki Cottage Building- Painting, repair Renovations	A	\$ 450,000	
			Kaala Cottage Building- Plumbing fixtures replacement/updgrade	A	\$ 450,000	
			Olomana Cottage Building- Plumbing fixture replacement/upgrade	A	\$ 500,000	
			Maunawili Cottage Building-Plumbing fixure replacement/upgrade	A	\$ 500,000	
			New Warehouse	A	\$ 4,500,000	

FORM DMC

By: Hal Alejandro

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF PUBLIC SAFETY

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments

TOTAL:

By MOF		541,991,538
General		
Special	A	541,991,538
General Obligation Bonds	B	-
Reimbursable GO Bonds	C	-
Revenue Bonds	D	-
Federal Funds	E	-
Other Federal Funds	N	-
Private	P	-
County	R	-
Trust	S	-
Inter-departmental Transfer	T	-
Revolving	U	-
Other	W	-
	X	-

FB 19-21 BUDGET

DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS

DEPARTMENT OF TRANSPORTATION AIRPORTS DIVISION

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
TRN 102	Oahu	Daniel K. Inouye International Airport	NONE			
TRN 104	Oahu	General Aviation	NONE			
TRN 111	Hawaii	Hilo International Airport	NONE			
TRN 114	Hawaii	Ellison Onizuka Kona International Airport at Keahole	NONE			
TRN 116	Hawaii	Waimea-Kohala Airport	NONE			
TRN 118	Hawaii	Upolu Airport	NONE			
TRN 131	Maui	Kahului Airport	NONE			
TRN 133	Maui	Hana Airport	NONE			
TRN 135	Maui	Kapalua Airport	NONE			
TRN 141	Molokai	Molokai Airport	NONE			
TRN 143	Molokai	Kalaupapa Airport	NONE			
TRN 151	Lanai	Lanai Airport	NONE			
TRN 161	Kauai	Lihue Airport	NONE			
TRN163	Kauai	Port Allen Airport	NONE			

TOTAL:

-

By MOF

General	A	-
Special	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF TRANSPORTATION HARBORS DIVISION

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
			NONE		-	

TOTAL:

-

By MOF

General	A	-
Special	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED DEFERRED MAINTENANCE COSTS
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION

Prog ID/Org	Island	State Owned Bldg/Facility/Other	Description of Deferred Maintenance	MOF	\$ Amount	Comments
TRN 595/DB	OAHU	ROADS	PAVING & PAVEMENT MARKING	B	130,224,750	
TRN 595/DB	OAHU	BRIDGES	SPALL AND DECK REPAIR, REPAINTING, EXPANSION JOINT AND BEARING PAD REPLACEMENT	B	127,850,404	
TRN 595/DB	OAHU	TUNNELS	TILE WORK, MECHANICAL AND ELECTRICAL REPAIR, SPALL REPAIR	B	4,410,000	
TRN 595/DB	OAHU	SIGNS	SIGN REPLACEMENT	B	18,963,000	
TRN 595/DB	HAWAII	ROADS	PAVING & PAVEMENT MARKING	B	134,972,625	
TRN 595/DB	HAWAII	BRIDGES	SPALL AND DECK REPAIR, REPAINTING, EXPANSION JOINT AND BEARING PAD REPLACEMENT	B	19,962,938	
TRN 595/DB	HAWAII	SIGNS	SIGN REPLACEMENT	B	1,576,575	
TRN 595/DB	MAUI	ROADS	PAVING & PAVEMENT MARKING	B	103,968,750	
TRN 595/DB	MAUI	BRIDGES	SPALL AND DECK REPAIR, REPAINTING, EXPANSION JOINT AND BEARING PAD REPLACEMENT	B	42,924,528	
TRN 595/DB	MAUI	SIGNS	SIGN REPLACEMENT	B	6,096,825	
TRN 595/DB	KAUAI	ROADS	PAVING & PAVEMENT MARKING	B	40,870,125	
TRN 595/DB	KAUAI	BRIDGES	SPALL AND DECK REPAIR, REPAINTING, EXPANSION JOINT AND BEARING PAD REPLACEMENT	B	20,262,129	
TRN 595/DB	KAUAI	SIGNS	SIGN REPLACEMENT	B	2,502,675	

TOTAL:

654,585,325

By MOF

General	A	-
Special	B	654,585,325
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private	R	-
County	S	-
Trust	T	-
Inter-departmental Transfer	U	-
Revolving	W	-
Other	X	-