



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

**FB 21-23 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF AGRICULTURE**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
9	AGR132	191321	Halawa Animal Industry Facility Improvements, Oahu	N/A		-	-				
3	AGR132	201321	Airport Animal Quarantine Holding Facility Improvements, Oahu	N/A		-	-				
1	AGR141	200604	Royal Kunia Agricultural Park, Oahu	N/A		-	-				
4	AGR141	980002	Lower Hamakua Ditch Watershed Project, Hawaii	N/A		-	-				
5	AGR 141	201901	Agricultural Infrastructure Improvements, Statewide	N/A		-	-				
6	AGR141	201202	Kamuela Vacuum Cooling Plant, Hawaii	N/A		-	-				
8	AGR141	HA6002	Waimea Irrigation System Improvements, Hawaii	N/A		-	-				
2	AGR 161	221611	Agricultural Infrastructure Improvements, Oahu	N/A		-	-				
7	AGR192	981821	Miscellaneous Health, Safety, Code and Other Requirements, Statewide	N/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 21-23 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
4	DEF112	OV2102	WEST HAWAII VETERANS CEMETERY - EXPANSION AND IMPROVEMENTS, HAWAII	N/A	A	-	-	-	-	-	-
5	DEF110	A40	DISASTER WARNING AND COMMUNICATION DEVICES,	Personnel services to provide for contracted project management services to supplement State personnel.	A	60,000	60,000	60	60	-	-
5	DEF110	A40	DISASTER WARNING AND COMMUNICATION DEVICES, STATEWIDE	Other current expenses to support inter-island travel of State personnel performing acceptance testing and R&M work.	A	8,000	8,000	8	8	-	-
5	DEF110	A40	DISASTER WARNING AND COMMUNICATION DEVICES,	Equipment expenses for siren battery replacement	A	80,000	80,000	80	80	-	-
6	DEF110	A0201	RETROFIT PUBLIC BUILDINGS WITH HURRICANE MEASURES, STATEWIDE	N/A		-	-	-	-	-	-

TOTAL:		148,000	148,000	148	148	-	-
By MOF							
General	A	148,000	148,000	148	148	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FB 21-23 BIENNIUM 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	100	100221	KALAUPAPA SETTLMEN'T IMPROVEMENTS. MOI OKAI		C						
2	430	430222	HAWAII STATE HOSPITAL- BLDG Q, REPLACE CHILLERS AND RELATED IMPROVEMENTS, 12-20-2730		C						
3	430	430223	HAWAII STATE HOSPITAL, BUILDING B KITCHEN IMPROVEMENTS		C						
4	907	907224	HAWAII STATE LABORATORIES, LIHUE HEALTH CENTER LABORATORY IMPROVEMENTS		C						
5	100	100225	KALAUPAPA SETTLMEN'T. CLOSE LANDFILLS, MOLOKAI		C						
6	840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE		C						
6	840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE		N						
7	840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE		C						
7	840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE		N						
8	710	710228	STATE LABORATORIES DIVISION, AIR HANDLERS AND OTHER IMPROVEMENTS, OAHU		C						
9	907	907229	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE		C						

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 21-23 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF PUBLIC SAFETY**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	PSD900	1/20/2453	PSD MEDIUM SECURITY HOUSING AT HCCC, MCCC, AND OTHER HOUSING	N/A	A			-	-	-	-
2	PSD900	1/22/2453	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT.	Request for additional utility funds for HCF Mental Health Care Unit	A			946	946	946	946
3	PSD900	1/21/2453	PSD FACILITY-WIDE ADA UPGRADES, RENOVATION, AND IMPROVEMENTS.	N/A	A			-	-	-	-
4	PSD900	1/26/2453	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	N/A	A			-	-	-	-
5	PSD900	1/27/2453	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT &	N/A	A			-	-	-	-
6	PSD900	P20217	PSD SHERIFFS DIVISION RELOCATION - KEAWE STATION TO KALANIMOKU	N/A	A			-	-	-	-
7	PSD900	5/11/2453	OCCC-LAUMAKA WFC INFRASTRUCTURE REPAIRS.	N/A	A			-	-	-	-
TOTAL:								946	946	946	946
By MOF											
General A						-	-	946	946	946	946
Special B						-	-	-	-	-	-
Federal Funds N						-	-	-	-	-	-
Other Federal Funds P						-	-	-	-	-	-
Private R						-	-	-	-	-	-
County S						-	-	-	-	-	-
Trust T						-	-	-	-	-	-
Inter-departmental Transfer U						-	-	-	-	-	-
Revolving W						-	-	-	-	-	-
Other X						-	-	-	-	-	-

**FB 21-23 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (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						
2	TRN 195	F05I	Airfield Improvements, Statewide	Since the projects associated with this appropriation are for replacement of existing facilities, no change in operational costs are anticipated.	B						
3	TRN 195	F08C	Environmental Compliance, Statewide	Since the design for the improvements associated with this appropriation has yet to begin, there are no attributes of such improvements to base a substantive estimate of operational costs. The estimate of operational costs provided is a rough order of magnitude estimate based on projected increases to the existing maintenance contracts.	B			35	35	35	35
4	TRN 102	A37E	Daniel K. Inouye International Airport, Systems Improvements, Oahu	Since the design for improvements associated with this appropriation has yet to being, there are no attributes of such improvements to base a substantive estimate of operational costs on. The operation and maintenance estimate projected is a rough order of magnitude estimate.	B				240	240	240
5	TRN 102	A43A	Daniel K. Inouye International Airport, Facility Improvements, Oahu	Since the improvements associated with this appropriation do not typically require maintenance, there would be no applicable costs associated with this appropriation.	B						
6	TRN 114	C03B	Ellison Onizuka Kona International Airport at Keahole, Facility Improvements, Hawaii	Since the appropriation associated with this appropriation do not typically require maintenance, there would be no applicable operational costs associated with this appropriation.	B						
7	TRN 161	E01A	Lihue Airport, Facility Improvements, Kauai	Since the projects associated with this appropriation are for replacement or improvements of existing facilities, no change in operational costs are anticipated.	B						
8	TRN 104	A72A	Dillingham Airfield, Airport Improvements, Oahu	Since the projects associated with this appropriation are for lease termination of Dillingham Airfield, there will be no increase in operational costs.	B						
9	TRN 195		Support Services, Statewide	The project provides support to Airports Division in the comprehensive management of new or ongoing construction projects of which operational costs of such projects are addressed by their respective appropriations.	B						
10	TRN 195	F08G	Miscellaneous Airport Projects, Statewide	Since 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 costs to offer at this time.	B						
11	TRN 195	F04J	Airport Planning Study, Statewide	There are no operational costs associated with planning projects.	B						
12	TRN 195	F05J	Airport Improvements, Statewide	This appropriation will reimburse projects that have changed their means of financing. Therefore, in regards to this appropriation, we have no estimate of operational costs to offer as the operational costs are associated with other appropriations.	B						
13	TRN 161	E03A	Lihue Airport, Terminal Improvements, Kauai	Since the design of the improvements associated with some of the projects in this appropriation has yet to begin, there are no attributes of such improvements to base a substantive estimate of operational costs on. The estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B					500	500
14	TRN 114	C03Y	Ellison Onizuka Kona International Airport at Keahole, Terminal Improvements, Hawaii	Since the design of the improvements associated with the projects in this appropriation has yet to begin, there are no attributes of such improvements to base a substantive estimate of operational costs on. The estimate of operational costs provided is a rough order of magnitude estimate based on construction.	B				110	110	110
15	TRN 111	B11D	Hilo International Airport, Terminal Improvements, Hawaii	Since the design of the improvements associated with the projects in this appropriation has yet to begin, there are no attributes of such improvements to base a substantive estimate of operational costs on.	B						

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TOTAL:
By MOF

-	-	35	385	885	885
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Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
				General	A	-	-	-	-	-	-
				Special	B	-	-	35	385	885	885
				Federal Funds	N	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-
				County	S	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-

**FB 21-23 BIENNIUM 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	TRN395	CPN I21	MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE	This project provides staff support for the modernization program. It does not generate operational costs to sustain it. Therefore, there are no estimate of operational costs that can be attributed to this project.	B	0	0	0	0	0	0
2	TRN395	CPN I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time.	B	0	0	0	0	0	0
2	TRN395	CPN I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time.	E	0	0	0	0	0	0
2	TRN395	CPN I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time.	N	0	0	0	0	0	0
2	TRN395	CPN I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time.	R	0	0	0	0	0	0
3	TRN301	CPN J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time.	B	0	0	0	0	0	0
3	TRN301	CPN J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time.	E	0	0	0	0	0	0
3	TRN301	CPN J51	HONOLULU HARBOR 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.	N	0	0	0	0	0	0
3	TRN301	CPN J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time.	R	0	0	0	0	0	0

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
4	TRN301	CPN J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	B	0	0	0	0	0	0
4	TRN301	CPN J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	E	0	0	0	0	0	0
4	TRN301	CPN J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	N	0	0	0	0	0	0
4	TRN301	CPN J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	R	0	0	0	0	0	0
5	TRN331	CPN M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	B	0	0	0	0	0	0
5	TRN331	CPN M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	E	0	0	0	0	0	0
5	TRN331	CPN M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	N	0	0	0	0	0	0
5	TRN331	CPN M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	R	0	0	0	0	0	0
6	TRN311	CPN L19	HILO HARBOR IMPROVEMENTS, HAWAII	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	B	0	0	0	0	0	0
6	TRN311	CPN L19	HILO HARBOR IMPROVEMENTS, HAWAII	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	E	0	0	0	0	0	0
6	TRN311	CPN L19	HILO HARBOR IMPROVEMENTS, HAWAII	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	N	0	0	0	0	0	0

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
6	TRN311	CPN L19	HILO HARBOR IMPROVEMENTS, HAWAII	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	R	0	0	0	0	0	0
7	TRN361	CPN K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	B	0	0	0	0	0	0
7	TRN361	CPN K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	E	0	0	0	0	0	0
7	TRN361	CPN K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	N	0	0	0	0	0	0
7	TRN361	CPN K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	R	0	0	0	0	0	0
8	TRN313	CPN L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	B	0	0	0	0	0	0
8	TRN313	CPN L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	E	0	0	0	0	0	0
8	TRN313	CPN L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	N	0	0	0	0	0	0
8	TRN313	CPN L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	R	0	0	0	0	0	0
9	TRN363	CPN K14	PORT ALLEN HARBOR IMPROVEMENTS, KAUAI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	B	0	0	0	0	0	0
9	TRN363	CPN K14	PORT ALLEN HARBOR IMPROVEMENTS, KAUAI	Since the designs for the improvements associated with this appropriation have 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 costs 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 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
9	TRN363	CPN K14	PORT ALLEN HARBOR IMPROVEMENTS, KAUAI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	N	0	0	0	0	0	0
9	TRN363	CPN K14	PORT ALLEN HARBOR IMPROVEMENTS, KAUAI	Since the designs for the improvements associated with this appropriation have 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 costs to offer at this time	R	0	0	0	0	0	0

TOTAL:

-	-	-	-	-	-
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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 21-23 BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
10	TRN501	S230	WAIHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
21	TRN501	S239	FREEWAY MANAGEMENT SYSTEM, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
36	TRN501	S270	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
32	TRN501	S284	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	TRN501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOPILO	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14	TRN501	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
30	TRN501	S344	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
31	TRN501	S351	CULVERT ASSESSMENT AND REMEDIATION, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
23	TRN501	S363	KAMEHAMEHA HIGHWAY, WAIMANANA BRIDGE REPLACEMENT, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
34	TRN501	S369	INTERSTATE ROUTE H-1 DRAINAGE IMPROVEMENTS, VICINITY OF RADFORD DRIVE, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
18	TRN501	S373	RAIL LINE HIGHWAY IMPROVEMENTS, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	TRN501	S374	KAMEHAMEHA HIGHWAY DRAINAGE IMPROVEMENTS, VICINITY OF WAIKANE, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
41	TRN511	T011A	PUAINAKO ST IMPROVEMENTS, KANOELEHUA AVE TO KOMOHANA ST, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	TRN511	T080	KAWAIHAE ROAD, WAIAKA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	TRN511	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
25	TRN511	T156	HAWAII BELT ROAD, KOLEKOLE STREAM BRIDGE REPLACEMENT	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
24	TRN511	T157	HAWAII BELT ROAD, REHABILITATION / REPLACEMENT OF HAKALAU BRIDGE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
15	TRN531	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

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
17	TRN531	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
37	TRN531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
33	TRN531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	TRN531	V103	HANA HIGHWAY, BRIDGE PRESERVATION PLAN, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
48	TRN531	V107	KAHULUI BASEYARD IMPROVEMENTS, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
39	TRN561	X006	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
16	TRN561	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
38	TRN561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	TRN561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
35	TRN561	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
12	TRN561	X139	KUHIO HIGHWAY, HANAIEI BRIDGE REPAIR, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
49	TRN561	X141	KAUAI BASEYARD IMPROVEMENTS, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
45	TRN561	X143	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
20	TRN595	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
44	TRN595	X096	CLOSE-OUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
29	TRN595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1	TRN595	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	TRN595	X221	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	TRN595	X222	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	TRN595	X224	HIGHWAY SHORELINE PROTECTION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
42	TRN595	X226	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	TRN595	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
27	TRN595	X230	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
47	TRN595	X231A	HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
40	TRN595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
22	TRN595	X242	STATEWIDE INTELLIGENT TRANSPORTATION SYSTEM (ITS) ARCHITECTURE PLAN, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
43	TRN595	Y101	CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	TRN595	Y108	VEHICLE TO EVERYTHING (V2X) TECHNOLOGY, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
28	TRN595	Y112	METAL CULVERT BRIDGE REHABILITATION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
46	TRN595	Y113	STANDARD PLANS UPDATE, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

**TOTAL:
By MOF**

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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 21-23 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
UNIVERSITY OF HAWAII**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 22	FY 23	FY 24 (in thous)	FY 25 (in thous)	FY 26 (in thous)	FY 27 (in thous)
1	UOH100		MANOA, WAIKIKI AQUARIUM, OAHU	To be determined	A	-	-	tbd	tbd	tbd	tbd
2	UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	To be determined	A	-	-	tbd	tbd	tbd	tbd
3	UOH800	552	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE	None	A	-	-	-	-	-	-
4	UOH800	555	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE	None	A	-	-	-	-	-	-
5	UOH210	456	UH, HILO, RENEW, IMPROVE AND MODERNIZE, HAWAII	None	A	-	-	-	-	-	-
6	UOH100	507	MANOA, MINI MASTER PLAN PHASE 2	To be determined	A	-	-	tbd	tbd	tbd	tbd
7	UOH800		CCS, ADA SYSTEMWIDE UPGRADES, STATEWIDE	None	A	-	-	-	-	-	-
8	UOH800	A32	CCS, HONOLULU TECHNOLOGY RENOVATIONS, OAHU	None	A	-	-	-	-	-	-
9	UOH700		UH, WEST OAHU, RENEW, IMPROVE AND MODERNIZE, OAHU	None	A	-	-	-	-	-	-
10	UOH800	W51	CCS, WINDWARD CC AGRIPHARMATECH BIOPROCESSING FACILITY, STATEWIDE	Operating estimate based on utility costs and supplies.	A	-	15,000	15	15	15	15
11	UOH100		MANOA, CENTRAL ADMIN FACILITY WITH PARKING, OAHU	To be determined	A	-	-	tbd	tbd	tbd	tbd
12	UOH700		UH, WEST OAHU, PLANNING PROJECTS, OAHU	None	A	-	-	-	-	-	-
13	UOH800		CCS, KAPI'OLANI CC KOKI'O, STATEWIDE	None	A	-	-	-	-	-	-
14	UOH800		CCS, MAUI COLLEGE VOCATIONAL TECH, STATEWIDE	None	A	-	-	-	-	-	-

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