



Appendix 4 - Operating Costs Related to CIP Requests

**FY 25 SUPPLEMENTAL 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 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
2	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	N/A	C						
2	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	N/A	N						
4	AGR192	P21003	HALAWA ANIMAL QUARANTINE STATION, OAHU	N/A	C						
6	AGR141	201101	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU	N/A	C						
8	AGR141	200402	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI	N/A	C						
9	AGR141	202401	NON-AGRICULTURAL AND AGRICULTURAL PARK IMPROVEMENTS, STATEWIDE	N/A	C						
10	AGR141	980002	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	N/A	C						
10	AGR141	980002	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	N/A	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	-	-	-	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
1	AGS221	Q101	Lump Sum Maintenance of Existing Facilities, PWD, Statewide	[No increase in current cost.]	A	-	-	-	-	-	-
3	AGS131	Q102	Lump Sum Health and Safety, Hawaii Wireless Interoperability Network, Statewide	[No increase in current cost.]	A	-	-	-	-	-	-
13	AGS881	SFC101	No. 1 Capitol District Building, Site & Accessibility Improvements, Oahu	[No increase in current cost.]	A	-	-	-	-	-	-
14	AGS131	Y108	Enterprise Financial System (EFS) (Hawaii Modernization Initiative)	[No increase in current cost.]	A	-	-	-	-	-	-
15	AGS131	Y110	Decommission of the Kalanimoku Data Center, Oahu	[No increase in current cost.]	A	-	-	-	-	-	-
16	AGS221	PW2401	Agricultural Warehouses, Statewide	[No increase in current cost.]	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	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF EDUCATION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
1	EDN100	8	Lump Sum CIP - Project Completion, Statewide	Operating and maintenance costs for projects completed by these funds	A		490,000				
2	EDN200		King Kekaulike High School, Maui - Sewer System	Operating and maintenance costs for sewer improvements	A		100,000				
3	EDN100	4A	Lump Sum CIP - Compliance, Statewide	Operating and maintenance costs for the compliance projects completed by these funds	A		260,000				
4	EDN400	13	Lump Sum CIP - OITS Bells and Paging Replacements, Statewide	Operating and maintenance costs for the bells and paging replacement projects completed by these funds	A		20,000				
5	EDN450		Teacher Housing, Statewide	Operating and maintenance costs for teacher housing	A		450,000				

TOTAL:

By MOF

		-	1,320,000	-	-	-	-
General	A	-	1,320,000	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
HAWAII STATE PUBLIC LIBRARY SYSTEM**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
1	EDN407	HS 1	Health & Safety, Statewide	Construction and equipment for health, safety, etc.	A		-				
2	EDN407	P23187	New Waikoloa Public Library, Hawaii	Plans, sesign and construction for a new public library in Waikoloa	A		-				

TOTAL:	-	-	-	-	-	-
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By MOF		FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
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 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
HAWAII HEALTH SYSTEM CORPORATION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
1	HTH 211	211240	KAHUKU MEDICAL CENTER LUMP SUM PROJECTS	NONE			-				
1	HTH 212	212001	HHSC REGIONS - LUMP SUM PROJECTS	NONE			-				
							-				
							-				
							-				
							-				
							-				
							-				
							-				

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

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HUMAN SERVICES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
1	HMS 904	FY25.3	IT Modernization for the Comprehensive Child Welfare Information System, Statewide	None							
2	HMS 503	FY25.1	KYFWC Air Conditioning Systems Replacement and Related Improvements, Oahu	None							
3	HMS 503	FY25.2	KYFWC Replace Emergency Generators and Other Improvements, Oahu	None							
	HPHA										
1	HMS220	H25011	School Street, Development of Elderly Housing, Oahu	None							
2	HMS220	H25003	HPHA Lump Sum, Site and Building Improvements, Health and Safety Improvements, Statewide	None							

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

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HEALTH**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
1	HTH430	430251	HAWAII STATE HOSPITAL, BED EXPANSION FOR GUENSBERG & BISHOP BLDGS, OAHU	N/A							
2	HTH430	430250	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE & RELATED IMPROVEMENTS, OAHU	N/A							
3	HTH710	710252	KAMAULEULE, REPLACE AIR HANDLER UNITS, EXHAUST FANS AND RELATED IMPROVEMENTS, OAHU	N/A							
4	HTH100	100234	KALAUPAPA SETTLEMENT, MUNICIPAL SOLID WASTE LANDFILL COVER & RELATED IMPRVMNTS, MOLOKAI								
5	HTH430	430252	HAWAII STATE HOSPITAL, UPGRADE FIRE ALARM PANEL AND RELATED IMPROVEMENTS, OAHU	N/A							
6	HTH710	710242	KAMAULEULE, BIOSAFETY LEVEL 3 LABORATORY, OAHU	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	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
	LNR806	H67D	LUMP SUM IMPROVEMENTS AT STATE PARKS FACILITIES, STATEWIDE		C		-	-	-	-	-
2	LNR402	D259	WEST MAUI AND UPCOUNTRY FIRE SUPPRESSION DIP TANKS (6), MAUI		C		-	-	-	-	-
4	LNR 172	D250	HALE PIULA WATERTANK REPLACEMENT & CLEAN UP, HAWAII		C		-	-	-	-	-
8	LNR101	E01J	SHANGRI LA BREAKWATER REMOVAL, OAHU		C		-	-	-	-	-
14	LNR402	D112	HILO OFFICE ROOF REPLACEMENT, HAWAII		C		-	-	-	-	-
23	LNR101	E01L	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT, OAHU		B		-	-	-	-	-
54	LNR101	E01N	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS (UNCLE BILLY'S), HILO, HAWAII		C		-	-	-	-	-
56	LNR801	P22123	KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAII		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	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL 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	PSD402/ED	12/27/5674	HCF CONSOLIDATE HEALTH CARE FOR MEIDCAL AND MENTAL HEALTH	CONSOLIDATE ALL HEALTH CARE FUNCTIONS AT THE HALAWA CORRECTIONAL FACILITY	A			685	1,307	1,307	1,307
1	PSD421/HC	12/27/5674	HCF CONSOLIDATE HEALTH CARE FOR MEIDCAL AND MENTAL HEALTH	CONSOLIDATE ALL HEALTH CARE FUNCTIONS AT THE HALAWA CORRECTIONAL FACILITY	A			989	1,323	1,323	1,323

TOTAL:	-	-	1,674	2,630	2,630	2,630
By MOF						
General A	-	-	1,674	2,630	2,630	2,630
Special B	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-
Private R	-	-	-	-	-	-
County S	-	-	-	-	-	-
Trust T	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-
Other V	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF TRANSPORTATION**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
1	TRN195	F08F	Airports Division Capital Improvement Program Project Staff Costs, Statewide	There are no operational costs for the Airports Division capital improvement program staff cost. Additional staff costs requested due to contract raises.	B						
2	TRN195	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	TRN102	A38A	Daniel K. Inouye International Airport, Airport Improvements, Oahu	The estimate of operational costs provided is a rough order of magnitude estimate of projected increases to the existing maintenance contracts based on projected construction costs.	B			660	660	3,366	3,366
4	TRN131	D04Y	Kahului Airport, Airport Improvements, Maui	Since the design of the improvements associated with the project is still ongoing, the estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B			330	330	455	455
5	TRN195	F08A	Facility Improvements, Statewide	Since the projects associated with this appropriation are for replacement of existing facilities, no change in operational costs are anticipated.	B						
6	TRN114	C03C	Ellison Onizuka Kona International Airport at Keahole, Airport Improvements, Hawaii	Since the design of the improvements associated with the project is still ongoing, the estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B			36	36	406	406
7	TRN111	B10B	Hilo International Airport, Airport Improvements, Hawaii	Since the design of the improvements associated with the project is still ongoing, the estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B			36	36	366	366
8	TRN161	E03B	Lihue Airport, Airport Improvements, Kauai	Since the design of the improvements associated with the project is still ongoing, the estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B			36	36	396	396
9	TRN195	F05B	Airport Development, Statewide	Since the improvements associated with this appropriation has yet to begin, there are no physical attributes to base a substantive estimate of operational costs on. Therefore, we have no estimate of operational costs at this time.	B						
10	TRN104	A71A	Kalaeloa Airport, Airport Improvements, Oahu	Since the design of the improvements associated with the project is still ongoing, the estimate of operational costs provided is a rough order of magnitude estimate based on projected construction costs.	B			110	220	220	220
11	TRN195	F05L	Rental Car Facility Improvements, Statewide	No impacts anticipated. The tenants for the rental car facilities will be responsible for the operating and maintenance costs of their facilities.	B						
12	TRN116	P24082	MUE, Waimea-Kohala Airport, Waterline Upgrades, Hawaii	Since the improvements associated with this appropriation has yet to begin, there are no physical attributes to base a substantive estimate of operational costs on. The estimate of operational costs provided is a rough order of magnitude estimate based on budgeted construction costs.	B				50	50	50
13	TRN131	P24083	Kahului Airport, Soil Remediation, Maui	Since the improvements associated with this appropriation has yet to begin, there are no physical attributes to base a substantive estimate of operational costs on. The estimate of operational costs provided is a rough order of magnitude estimate based on budgeted construction costs.	B				50	50	50

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
TOTAL:						-	-	1,208	1,418	5,309	5,309
By MOF											
					General	A	-	-	-	-	-
					Special	B	-	-	1,208	1,418	5,309
					Federal Funds	N	-	-	-	-	-
					Other Federal Funds	P	-	-	-	-	-
					Private	R	-	-	-	-	-
					County	S	-	-	-	-	-
					Trust	T	-	-	-	-	-
					Inter-departmental Transfer	U	-	-	-	-	-
					Revolving	W	-	-	-	-	-
					Other	X	-	-	-	-	-

**FY 25 SUPPLEMENTAL 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 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (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

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
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
4	TRN303	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	TRN303	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	TRN303	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	TRN303	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	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

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
6	TRN313	CPN L20	KAWAIIHAE 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	TRN313	CPN L20	KAWAIIHAE 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
6	TRN313	CPN L20	KAWAIIHAE 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	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
7	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
7	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
7	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
8	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
8	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
8	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

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
8	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

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	-	-	-	-	-	-

**FY25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF TRANSPORTATION - HIGHWAYS**

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	TRN531	V123	LAHAINA REPAIR, REHABILITATION, AND/OR REINSTALLATION, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	TRN595	Y105	HIGHWAY TUNNEL PROGRAM, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	TRN595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	TRN501	SP1802	PAAKEA ROAD, OAHU	N/A	B	N/A	N/A	N/A	600	600	600
9	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	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
11	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	TRN511	T161	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
14	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	Operational / maintenance costs experienced will depend on the installation.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
15	TRN595	Y123	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	Operational / maintenance costs experienced will depend on the nature of the project implemented.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
16	TRN595	Y125	HIGHWAY PROJECT CLOSEOUT, 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 24	FY 25	FY 26 (in thous)	FY 27 (in thous)	FY 28 (in thous)	FY 29 (in thous)
17	TRN595	Y115	HIGHWAYS MODERNIZATION, STATEWIDE	Operational / maintenance costs experienced will depend on the nature of the project implemented.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
18	TRN501	SP1801	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL:	-	-	-	600	600	600
By MOF						

General	A	-	-	-	-	-
Special	B	-	-	-	600	600
Federal Funds	N	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-
Private	R	-	-	-	-	-
County	S	-	-	-	-	-
Trust	T	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-
Revolving	W	-	-	-	-	-
Other	X	-	-	-	-	-