

Appendix 4 - Operating Costs Related to CIP Requests

FB 25-27 BIENNIUM BUDGET STATEWIDE DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS

Dept	Department	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)	Comments
AGR	Department of Agriculture		-	-	-	-	-	-	None
AGS	Department of Accounting and General Services		-	-	-	-	-	-	None
ATG	Department of the Attorney General		-	-	-	-	-	-	N/A
BED	Department of Business Economic Development and Tourism	Α	100,000	100,000	100	100	100	100	
BUF	Department of Budget and Finance		-		-			-	N/A
CCA	Department of Commerce and Consumer Affairs		-	-	-	-	-	-	N/A
DEF	Department of Defense	Α	100,000	100,000	-	-	-	-	
EDN	Department of Education	Α	5,935,500	1,827,000	5,468	3,231	5,543	3,153	
EDN-CS	Charter Schools		-		-	-	-	-	N/A
EDN-LIB	Hawai'i State Public Library System		-	-	-	-	-	-	None
GOV	Office of the Governor		-	-	-	-	-	-	N/A
HHL	Department of Hawaiian Home Lands		-		-		-	-	N/A
HMS	Department of Human Services		-	-	-	-	-	-	None
HRD	Department of Human Resources Development		-	-	-	-	-	-	N/A
HTH	Department of Health		-		-		-	-	None
HTH-HHSC	Hawai'i Health System Corporation		-		-		-	-	None
LAW	Department of Law Enforcement		-		-	-	-	-	N/A
LBR	Department of Labor and Industrial Relations		-	-	-	-	-	-	N/A
LNR	Department of Land and Natural Resources	Α	250,000	250,000	250	250	250	250	
LTG	Office of the Lieutenant Governor		-	-	-	-	-	-	N/A
PSD	Department of Corrections and Rehabilitation		-		-	-	-	-	None
TAX	Department of Taxation		-	-	-	-			N/A
TRN-AIR	Department of Transportation - Aiports Division	В	-	-	-	391	1,546	1,796	
TRN-HAR	Department of Transportation - Harbors Division		-	-	-	_	-	-	None
TRN-HWY	Department of Transportation - Highways Division	В	-	600	600	600	600	600	None
UOH	University of Hawai'i					_	_	-	None

TOTAL:		6,385,500	2,277,600	6,418	4,572	8,039	5,899
By MOF							_
General	Α	6,385,500	2,277,000	5,818	3,581	5,893	3,503
Special	В	-	600	600	991	2,146	2,396
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Ρ	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF AGRICULTURE

								\$ Amount			
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	AGR192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS,	N/A							
2	AGR122	261222	HILO GREENHOUSE AND INSECTARY IMPROVEMENTS, HAWAII	N/A							
3	AGR192	P21003	HALAWA ANIMAL QUARANTINE STATION, OAHU	N/A							
4	AGR141	200604	ROYAL KUNIA AGRICULTURAL PARK, OAHU	N/A							
5	AGR141	202401	NON-AGRICULTURAL AND AGRICULTURAL PARK	N/A							
6	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS,	N/A							
7	AGR141	200402	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI	N/A							
8	AGR141	201101	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS,	N/A							

TOTAL:		-	-	-	-	-	-
By MOF		-	-	-	-		
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Ρ	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-

FORM CIPOpB
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FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

							\$ Amount	t		
Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
AGS901	P25215	Enterprise Financial System, Statewide	[No increase in current cost.]	Α						
AGS221	Q101	Lump Sum Maintenance of Existing Facilities, PWD, Statewide	[No increase in current cost.]	Α						
AGS131	Q102	Lump Sum Health and Safety, Hawaii	[No increase in current cost.]	Α						
AGS221	PW2501	Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu	[No increase in current cost.]	A						
AGS221	PW2502	Kalanimoku Building, Office Space Optimization, Oahu	[No increase in current cost.]	А						
AGS881	SFC101	No. 1 Capitol District Building, Site &	[No increase in current cost.]	Α						
AGS221	V104	Lump Sum State Office Building Remodeling, Statewide	[No increase in current cost.]	A						
	AGS901 AGS221 AGS131 AGS221 AGS221	AGS901 P25215 AGS221 Q101 AGS131 Q102 AGS221 PW2501 AGS221 PW2502 AGS881 SFC101	AGS901 P25215 Enterprise Financial System, Statewide AGS221 Q101 Lump Sum Maintenance of Existing Facilities, PWD, Statewide AGS131 Q102 Lump Sum Health and Safety, Hawaii AGS221 PW2501 Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu AGS221 PW2502 Kalanimoku Building, Office Space Optimization, Oahu AGS881 SFC101 No. 1 Capitol District Building, Site & AGS221 V104 Lump Sum State Office Building	AGS901 P25215 Enterprise Financial System, Statewide [No increase in current cost.] AGS221 Q101 Lump Sum Maintenance of Existing Facilities, PWD, Statewide [No increase in current cost.] AGS131 Q102 Lump Sum Health and Safety, Hawaii [No increase in current cost.] AGS221 PW2501 Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu AGS221 PW2502 Kalanimoku Building, Office Space [No increase in current cost.] AGS881 SFC101 No. 1 Capitol District Building, Site & [No increase in current cost.] AGS221 V104 Lump Sum State Office Building [No increase in current cost.]	AGS901 P25215 Enterprise Financial System, Statewide [No increase in current cost.] AGS221 Q101 Lump Sum Maintenance of Existing Facilities, PWD, Statewide [No increase in current cost.] AGS131 Q102 Lump Sum Health and Safety, Hawaii [No increase in current cost.] AGS221 PW2501 Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu AGS221 PW2502 Kalanimoku Building, Office Space [No increase in current cost.] AGS881 SFC101 No. 1 Capitol District Building, Site & [No increase in current cost.] AGS221 V104 Lump Sum State Office Building [No increase in current cost.] A [No increase in current cost.]	AGS901 P25215 Enterprise Financial System, Statewide [No increase in current cost.] AGS221 Q101 Lump Sum Maintenance of Existing Facilities, PWD, Statewide [No increase in current cost.] AGS131 Q102 Lump Sum Health and Safety, Hawaii [No increase in current cost.] AGS221 PW2501 Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu AGS221 PW2502 Kalanimoku Building, Office Space [No increase in current cost.] AGS881 SFC101 No. 1 Capitol District Building, Site & [No increase in current cost.] AGS221 V104 Lump Sum State Office Building [No increase in current cost.] A No increase in current cost.] A No increase in current cost.]	AGS901 P25215 Enterprise Financial System, Statewide [No increase in current cost.] AGS221 Q101 Lump Sum Maintenance of Existing Facilities, PWD, Statewide [No increase in current cost.] AGS131 Q102 Lump Sum Health and Safety, Hawaii [No increase in current cost.] AGS221 PW2501 Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu AGS221 PW2502 Kalanimoku Building, Office Space [No increase in current cost.] AGS881 SFC101 No. 1 Capitol District Building, Site & [No increase in current cost.] AGS221 V104 Lump Sum State Office Building [No increase in current cost.] A RESET IN INCREASE IN CURRENT COST.]	AGS901 P25215 Enterprise Financial System, Statewide [No increase in current cost.] AGS901 P25215 Enterprise Financial System, Statewide [No increase in current cost.] AGS221 Q101 Lump Sum Maintenance of Existing Facilities, PWD, Statewide [No increase in current cost.] AGS131 Q102 Lump Sum Health and Safety, Hawaii [No increase in current cost.] AGS221 PW2501 Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu AGS221 PW2502 Kalanimoku Building, Office Space [No increase in current cost.] AGS221 PW2503 SFC101 No. 1 Capitol District Building, Site & [No increase in current cost.] AGS221 V104 Lump Sum State Office Building [No increase in current cost.] A A A A A A A A A A A A A A A A A A A	Proj ID Proj No. Project Title Description of Cost MOF FY 26 FY 27 (in thous) (in thous) AGS901 P25215 Enterprise Financial System, Statewide [No increase in current cost.] A AGS221 Q101 Lump Sum Maintenance of Existing Facilities, PWD, Statewide [No increase in current cost.] A AGS131 Q102 Lump Sum Health and Safety, Hawaii [No increase in current cost.] A AGS221 PW2501 Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu AGS221 PW2502 Kalanimoku Building, Office Space [No increase in current cost.] A AGS221 PW2503 No. 1 Capitol District Building, Site & [No increase in current cost.] A AGS221 V104 Lump Sum State Office Building [No increase in current cost.] A	Prog ID Proj No. Project Title Description of Cost MOF FY 26 FY 27 (in thous) (in thous) (in thous) AGS901 P25215 Enterprise Financial System, Statewide [No increase in current cost.] A AGS221 Q101 Lump Sum Maintenance of Existing Facilities, PWD, Statewide [No increase in current cost.] A AGS131 Q102 Lump Sum Health and Safety, Hawaii [No increase in current cost.] A AGS221 PW2501 Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu AGS221 PW2502 Kalanimoku Building, Office Space Optimization, Oahu AGS881 SFC101 No. 1 Capitol District Building [No increase in current cost.] A AGS221 V104 Lump Sum State Office Building [No increase in current cost.] A

TOTAL:		-	-	-	-	-	-
By MOF				-			
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Ρ	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	_	_	-	_	_

FORM CIPOpB
Date Prepared/Revised: 12/2/2024

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	BED150		lwilei-Kapalama Community Development District, Oahu	None.							
3	BED150	KL13	Kalaeloa Infrastructure-EIS District Wide, Oahu	None.							
5	BED150	BCIP06	UH West Oahu Infrastructure, Phase 2, Oahu	None.							
6	BED160	HFDC09	Cash Infusion for Rental Housing Revolving Fund, Statewide								
7	BED160	HFDC14	Cash Infusion for Rental Housing Revolving Fund Tier II, Statewide								
8	BED160	HFDC05	Dwelling Unit Revolving Fund Infusion, Statewide	None.							
9	BED150	FOLA02	Land and Improvement Acquisition for Film Studio and Workforce Development Kalaeloa, Oahu	None.							
10	BED170	ADC007	Oahu	None.							
11	BED170	ADC003	Small Animal Slaughterhouse, Oahu	None.							
12	BED170	ADC005	Food and Product Innovation Network, Statewide	None.							
15	BED170	181618	Kekaha Irrigation System Improvements, Kekaha, Kauai	None.							
17	BED170	221611	Agricultural Infrastructure Improvements, Oahu	None.							
18	BED150	AHP02	99-Year Leasehold Program, Phase 2, Oahu	Position to administrate the 99-Year Leasehold Program.	А	100,000	100,000	100	100.00	100.00	100
19	BED113		Hawaii Convention Center Improvements, Oahu	None.							
22	BED107		Tropical Agricultural Tech Center Warehouse, Hawaii	None.							
23	BED144		East Kapolei TOD Infrastucture, Oahu	None.							
29	BED150	KA05	Kakaako Makai Planning, Oahu	None.							
30	BED150		Climate Change Impact Assessment, Oahu	None.							
34	BED144	OPTOD5	State Transit-Oriented Development (TOD) Planning, Statewide								
	BED170			None.							
	BED170		Value-Added Product Development Center,	None.							
							·			!	

	TAL:		100,000	100,000	100	100	100	100
By	/ MOF		=	=	_			
G	eneral A	١	100,000	100,000	100	100	100	100
8	Special E	}	-	-	-	-	-	-
Federal	Funds N	l	-	-	-	-	-	-
Other Federal	Funds F)	-	-	-	-	-	-
F	Private F	2	-	-	-	-	-	-
(County S	3	-	-	-	-	-	-
	Trust T	•	-	-	-	-	-	-
Inter-departmental Tr	ansfer L	J	-	-	_	_	_	-
ARPA	Funds \	/	-	-	_	_	-	-
- 2308 - Rev	olving W	I	-	-	-	_	-	-
- 2300 -	Other X		_	_	_	_	_	1 of 1 -

FORM CIPOpB
Date Prepared/Revised: 10/1/2024

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF DEFENSE

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	DEF114	YC2101	YCA B1786 AND B1787 UPGRADES AND								
2	DEF118	CD2301	SIREN MAINTENANCE AND	Preventative Maintenance, Contract Services, Travel Costs	Α	100,000	100,000				
3	DEF110	DD2602	FORT RUGER REPLACEMENT								
4	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH								
5	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO								
7	DEF112	OV2501	3RD HAWAII STATE VETERAN'S HOME.								
8	DEF118	CD2302	BIRKHIMER EOC UPGRADES AND								
11	DEF110	DD2603	BUILDING 90 COMPLEX IMPROVEMENTS.								

TOTAL:		100,000	100,000	-	-	-	-
By MOF							
General	Α	100,000	100,000	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Ρ	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	_	_	_	_	_	_

FORM CIPOpB
Date Prepared/<u>Revised</u>: 12/2/2024

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS **DEPARTMENT OF EDUCATION**

								\$ Amount			
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Бергеп	Flog ID	FIOJ NO.	Froject Title	Description of Cost	IVICI	11 20	11 21	(in thous)	(in thous)	(in thous)	(in thous)
3	EDN100	4A	Lump Sum CIP - Compliance		Α	1,080,000	383,000	1,847	478	1,850	440
8	EDN100	265400	Lahaina ES, New School		Α	1,450,000					
9	EDN100	P22035	East Kapolei ES, New School		Α	1,300,000					
10	EDN100	001001	Lump Sum CIP - Temporary Facilities		Α	59,500	56,000	58	58	58	58
12	EDN100	05	Lump Sum CIP - Capacity		Α		500,000	1,960	1,000	2,000	1,000
13	EDN100	9	Lump Sum CIP - Support Facilities		Α	1,365,000	500,000	883	990	900	920
14	EDN100	04	Lump Sum CIP - Instructional		Α	81,000	88,000	435	405	435	435
17	EDN100	10	Lump Sum CIP - Federal Grants		Α	600,000	300,000	285	300	300	300
	EDN100		B&F Adjustment - Lump Sum Breakout To		Α						
			Be Determined By Department								

TOTAL:		5,935,500	1,827,000	5,468	3,231	5,543	3,153
By MOF General	Α	5,935,500	1,827,000	5,468	3,231	5,543	3,153
Special	В	· · · · -	· · -	· -	, <u>-</u>	-	, <u>-</u>
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Р	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-

FORM CIPOpB
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FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS HAWAII STATE PUBLIC LIBRARY SYSTEM

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	EDN407	HS 1	Health & Safety, Statewide	Construction and equipment for health, safety, etc.	Α		-				
2	EDN407	P26	Kapaa Library, Kauai	Plans, design and construction for a new public library in Kapaa	Α		-				

TOTAL:		-	-	-	-	-	-
By MOF		-	<u>. </u>	<u>.</u>	-	<u>.</u>	
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Р	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	_	_	_	_	_	_

FORM CIPOpB
Date Prepared/Revised: 12/2/2024

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS **DEPARTMENT OF HUMAN SERVICES**

					\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Борстп	1 Tog ID	110,110.	1 Tojost Title	Bescription of Goot	IWIOI	1120	1121	(in thous)	(in thous)	(in thous)	(in thous)
1	HMS 503	FY26.1	KYFWC Master Plan, Oahu	None	С						
	HMS 503	FY26.2	KYFWC Secrued Custody Facility Reroof,	None	С						
			Oahu								
1	HMS 220			None	С						
	HMS 220	H26002	Ka Lei Momi Development, Statewide	None	С						
1	HMS 904	A26.01	IT Modernization for the BES System,	None	С						
			Statewide								

TOTAL:		-	-	-	-	-	-
By MOF				·		<u>-</u>	
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Р	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Τ	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Othor	V						

FORM CIPOpB
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FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF HEALTH

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Бері Еп	Flog ID	FIOJ NO.	FTOJECT TILE	Description of Cost	IVIOI	1120	1127	(in thous)	(in thous)	(in thous)	(in thous)
1	HTH430	430201	HAWAII STATE HOSPITAL, HEALTH AND	N/A							
			SAFETY, OAHU								
2	HTH100	100231	KALAUPAPA SETTLEMENT, CLOSE	N/A							
			LANDFILLS & INSTALL SYNTHETIC								
			COVER LAYER AT MSW MOLOKAI								
3	HTH840	840227	SAFE DRINKING WATER REVOLVING	N/A							
			FUND, STATEWIDE								
3	HTH840	840227	SAFE DRINKING WATER REVOLVING	N/A							
			FUND, STATEWIDE								
4	HTH840	840226	WASTEWATER TREATMENT	N/A							
			REVOLVING FUND FOR POLLUTION								
			CONTROL, STATEWIDE								
4	HTH840	840226	WASTEWATER TREATMENT	N/A							
			REVOLVING FUND FOR POLLUTION								
			CONTROL, STATEWIDE								
8	HTH430	430250	HAWAII STATE HOSPITAL, REPAIR	N/A							
			CHILLED WATER LINE & RELATED								
			IMPROVEMENTS, OAHU								
11	HTH430	P23030	HAWAII STATE HOSPITAL, WATER	N/A							
			SYSTEM IMPROVEMENTS AND OTHER								
			WORK, OAHU								
12	HTH100	100232	KALAUPAPA SETTLEMENT, CARE HOME	N/A							
			IMPROVEMENTS, MOLOKAI								
16	HTH100	100233	KALAUPAPA SETTLEMENT, REMOVE	N/A							
			UNDERGROUND STORAGE TANKS,								
			MOLOKAI								
17	HTH430	P22021	HAWAII STATE HOSPITAL, GUENSBERG	N/A							
			BUILDING, RENOVATIONS & SITE								
			IMPROVEMENTS, OAHU								

TOTAL:		-	-	-	-	-	-
By MOF		<u>-</u>	•	<u>. </u>	-	<u></u>	-
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Ρ	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Τ	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-

FORM CIPOpB
Date Prepared/Revised: 12/2/2024

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF <u>Health - Hawaii Health Systems Corporation</u>

								\$ Amount			
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
	HTH 212	001	Kau Hospital, Keaau Outpatient Center, Hawaii			-	-				
	HTH 212	215261	Kona Community Hospital, Emergency Department, Hawaii			-	-				
	HTH 212	P20019	Lump Sum, HHSC - Hawaii Region, Hawaii			-	-				
	HTH 212	P20020	Lump Sum, HHSC - Kauai Region, Kauai			-	-				
	HTH 215	215000	Lump Sum, HHSC - Oahu Region, Oahu			-	-				
	HTH 211	211240	Lump Sum, Kahuku Medical Center, Oahu			-	-				

TOTAL:		-	-	-	-	-	-
By MOF							
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Ρ	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Х	_	_	_	_	_	_

FORM CIPOpB
Date Prepared/Revised: 11/27/2024

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF LAND AND NATURAL RESOURCES

								\$ Amount			
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	LNR405	A05	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION,	none identified		-	-	-	-	-	-
2	LNR101	E010	CESSPOOL CLOSURES IN ACCORDANCE WITH EPA CONSENT ORDER, STATEWIDE	none identified		-	1	-	1	1	-
3	LNR802	A03A	STATE HISTORIC PRESERVATION DIVISION (SHPD) HILO OFFICE RENOVATIONS, HAWAII	none identified							
4	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	Maintenance of mitigation improvements	Α	250,000	250,000	250	250	250	250
5	LNR405	A04		none identified		-	-	-	-	-	
6	LNR801	B46B	LAHAINA SMALL BOAT HARBOR MAINTENANCE DREDGING,	none identified		-	-	-	-	-	-
7	LNR801	B46C	LAHAINA SMALL BOAT HARBOR RECONSTRUCTION OF OUTER MARGINAL WHARF, MAUI	none identified		-	-	-	-	-	-
8	LNR407	D01A	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	none identified		-	•	-	-	-	
9	LNR806	F07A	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE	none identified		-	-	-	-	-	-
9	LNR806	F07A	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE	none identified		-	-	-	-	-	-
11	LNR404	G75D	DEEP MONITOR WELLS, STATEWIDE	none identified		-	•	-	-	-	-
13	LNR402	D265	POHAKEA FIRE PREVENTION AND SUPPRESSION INFRASTRUCTURE, MAUI	none identified		-	-	-	-	-	-
15	LNR101	E01P	SHANGRI LA BREAKWATER REMOVAL, OAHU	none identified		-		-	-	-	
16	LNR101	E01Q	LOWER KAPAHI RESERVOIR REMOVAL, KAUAI	none identified		-		-	-	-	_
36	LNR401	C01N	WAHIAWA FISHING ACCESS IMPROVEMENTS, OAHU	none identified		-	-	-	-	-	-
49	LNR101	E01L	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT,	none identified		-	1	-	-		-
					$\vdash \vdash \vdash$						\vdash

TOTAL:		250,000	250,000	250	250	250	250
By MOF		_	_	_			
General	Α	250,000	250,000	250	250	250	250
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Р	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-

FORM CIPOpB
Date Prepared/Revised: 12/4/2024

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF CORRECTIONS AND REHABILITATION

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
						_	-	_	_	_	_

TOTAL:		-	-	-	_	_	_
By MOF							
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Ρ	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Τ	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-

FB 25-27 BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS DEPARTMENT OF TRANSPORTATION

						\$ Amount							
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (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.	В								
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.	В								
3	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.	В								
4	TRN195	F08A	Facility Improvements, Statewide	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.	В				200	350	350		
5	TRN131	D04Y	Kahului Airport, Airport Improvements, Maui	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.	В					100	350		
6	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.	В					200	200		
7	TRN114	C03C	Ellson Onizuka Kona International Airport at Keahole, Airport Improvements, Hawaii	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.	В					680	680		
8	TRN161	E03B	Litue Airport, Airport Improvements, Kauai	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.	В				40	65	65		
9	TRN111	B10B	Hilo International Airport, Airport Improvements, Hawaii	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.	В				125	125	125		
10	TRN141	D55B	Molokai Airport, Airport Improvements, Molokai	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.	В				26	26	26		
11	TRN195	F05L	Rental Car Facility Improvements, Statewide	No impac's anticipated. The tenants for the rental car facilities will be responsible for the operating and maintenance costs of their facilities.	В								

						\$ Amount						
Dept Pri	Prog I D	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)	
				TOTAL:		-	-	-	391	1,546	1,796	
				By MOF General		_	_	_	_	_	_	
				Special B			=	-	391	1,546	1,796	
				Federal Funds Other Federal Funds		-	- -	<u>-</u>	-	-	-	
				Private		-	-	_	-	_	-	
				County		-	-	-	-	-	-	
				Trust		=	-	-	-	-	=	
				Inter-departmental Transfer		-	-	-	-	-	-	
				Revolving Other		-	- -	-	-	-	<u>-</u>	

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS **DEPARTMENT OF TRANSPORTATION - HARBORS**

								\$ Amount	<u> </u>		
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (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.	В	-	-	-	-	-	-
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.	В	-	-	-	-	-	-
2	TRN395	CPN 127	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	-	-	-	1	1	•
2	TRN395	CPN 127	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	-	-	-	-	-	-
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.	В	-	-	-	-	-	
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	-	-	-	-	-	-
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	-	-	-	-	-	-
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.	В	-	-	-	-	-	-
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	-	-	-	-	-	-
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	-	-	-	-	-	-
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.	В	-	-	-	-	-	-

<u> </u>		1	T	1	1	1		\$ Amount FY 28	FY 29	FY 30	FY 31
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	(in thous)	(in thous)	(in thous)	(in thous)
5	TRN331	CPN M24	KAHULUI HARBOR IMPROVEMENTS,	Since the designs for the improvements associated with this	N	-	-	-	-	-	-
			MAUI	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							
5	TRN331	CPN M24	KAHULUI HARBOR IMPROVEMENTS,	estimate of operational costs to offer at this time. Since the designs for the improvements associated with this	R						
5	I KINSS I	CFIN IVIZ4	MAUI	appropriation have yet to begin, there are no physical		-	-	_	_	-	_
			WAGI	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.							
6	TRN311	CPN L19	HILO HARBOR IMPROVEMENTS,	Since the designs for the improvements associated with this	В	-	-	-	-	-	-
			HAWAII	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							
6	TRN311	CPN L19	HILO HARBOR IMPROVEMENTS,	estimate of operational costs to offer at this time. Since the designs for the improvements associated with this	NI NI						
0	IKNSII	CPN L 19	HAWAII	appropriation have yet to begin, there are no physical	N	-	-	-	_	-	_
			IIAVAII	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.							
6	TRN311	CPN L19	HILO HARBOR IMPROVEMENTS,	Since the designs for the improvements associated with this	R	-	-	-	-	-	-
			HAWAII	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							
	TDNIGGE	00011440	NAME IN THE PROPERTY OF THE PLANTS	estimate of operational costs to offer at this time.	+ - +						
7	TRN361	CPN K13	NAWILIWILI HARBOR IMPROVEMENTS,	Since the designs for the improvements associated with this	В	-	-	-	-	-	-
			KAUAI	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.							
7	TRN361	CPN K13	NAWILIWILI HARBOR IMPROVEMENTS,	Since the designs for the improvements associated with this	N	-	_	_	_	_	-
			KAUAI	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.							
7	TRN361	CPN K13	NAWILIWILI HARBOR IMPROVEMENTS,	Since the designs for the improvements associated with this	R	-	-	-	-	-	-
			KAUAI	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.							
8	TRN351	M26	KAUMALAPAU HARBOR	Since the designs for the improvements associated with this	В	-	-	_	_	-	-
			IMPROVEMENTS, LANAI	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.							
8	TRN351	M26	KAUMALAPAU HARBOR	Since the designs for the improvements associated with this	N	-	-	-	-	-	-
			IMPROVEMENTS, LANAI	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 on. Therefore, we have no estimate of operational costs to offer at this time.							
8	TRN351	M26	KAUMALAPAU HARBOR	Since the designs for the improvements associated with this	R	-	_	_	_	-	_
			IMPROVEMENTS, LANAI	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.							
9	TRN341	M25	KAUNAKAKAI HARBOR	Since the designs for the improvements associated with this	В	-	-	-	-	-	-
			IMPROVEMENTS, MOLOKAI	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 on. Therefore, we have no estimate of operational costs to offer at this time.							
9	TRN341	M25	KAUNAKAKAI HARBOR	Since the designs for the improvements associated with this	N	_		_	_	_	_
		20	IMPROVEMENTS, MOLOKAI	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.							
	CID On D			·						. — —	

					\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
9	TRN341	_	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	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	-	-	-	-	-	-
				[-	-	-	-	-	_	

TOTAL:		-	-	-	-	-	-
By MOF		 	<u> </u>	<u>:</u>	<u> </u>		
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Р	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Othor	V						

FORM CIP Op B - 2321 - 3 of 3

FB 25-27 BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS **DEPARTMENT OF TRANSPORTATION - HIGHWAYS**

								\$ Amount			
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (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	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
4	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	TRN595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	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
7	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	Operational / maintenance costs experienced will depend on the installation.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
10	TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	Operational / maintenance costs experienced will depend on the nature of the project implemented.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
11	TRN511	T011A	PUAINAKO ST IMPROVEMENTS, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	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
13	TRN501	SP1801	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU	Operational / maintenance costs to be determined as the project is implemented.	TBD	TBD	TBD	TBD	TBD	TBD	TBD
14	TRN501	S383	INTERSTATE H-1 IMPROVEMENTS, KUALAKAI INTERCHANGE TO WAIAWA INTERCHANGE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
15	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
16	TRN595	Y125	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

					\$ Amount						
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
17	TRN501	SP1802	PAAKEA ROAD, OAHU	Pavement & roadside maintenance.	В	0	600,000	600	600	600	600
18	TRN531	V124	PIILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOTAL:		0	600,000	600	600	600	600
By MOF			_		_		
General	Α	-	-	-	-	-	-
Special	В	-	600,000	600	600	600	600
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Р	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-

FORM CIPOpBDate Prepared/<u>Revised</u>: 12/2/2024

FB 25-27 BIENNIUM BUDGET DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS **UNIVERSITY OF HAWAII**

						\$ Amount					
Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	UOH900	560	System, Renew, Improve, and Modernize, Statewide	None	С	-	-				
2	UOH100		UHM, Student Housing Services (SHS) Improvements, Oahu	None	Ċ	-	-				
3	UOH800		CCS, Capital Renewal and Deferred Maintenance, and Minor CIP, Statewide	None	С	-	-				
4	UOH210		Hilo, Renew, Improve, and Modernize, Hawai'i	None	С	-	-				
5	UOH700		UHWO, Renew, Improve, and Modernize, Oahu	Equipment	С	TBD	TBD				
6	UOH800	A37	Honolulu Community College, 8805 Repurpose and Renovate Building Technology	None	С	1	-				
7	UOH100	128	UHM, Holmes Hall, Oahu	None	С	-	-				
8	UOH100	189	UHM, Mini Master Plan Phase 3 – Kuykendall Hall, Oahu	None	С	•	-				

TOTAL:		-	-	-	-	-	-
By MOF							
General	Α	-	-	-	-	-	-
Special	В	-	-	-	-	-	-
Federal Funds	Ν	-	-	-	-	-	-
Other Federal Funds	Ρ	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	Т	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
ARPA Funds	V	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	Χ	-	-	-	-	-	-