



Appendix 4 - Operating Costs Related to CIP Requests

FY 27 SUPPLEMENTAL BUDGET
STATEWIDE DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS

			\$ Amount						Comments
Dept	Department	MOF	FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)	
AGR	Department of Agriculture and Biosecurity		-	-	-	-	-	-	
AGS	Department of Accounting and General Services		-	-	-	-	-	-	
ATG	Department of the Attorney General								N/A
BED	Department of Business Economic Development and Tourism								N/A
BUF	Department of Budget and Finance								N/A
CCA	Department of Commerce and Consumer Affairs								N/A
PSD	Department of Corrections and Rehabilitation								N/A
DEF	Department of Defense	A	100,000	100,000	100	100	100	100	
EDN	Department of Education	A	2,331,793	3,302,300	-	-	-	-	
EDN	Department of Education	P	-	1,007,990	-	-	-	-	
EDN	Department of Education	X	-	52,800	-	-	-	-	
EDN-CS	Charter Schools	X	-	275,000	-	-	-	-	
EDN-LIB	Hawaii State Public Library System								N/A
GOV	Office of the Governor								N/A
HHL	Department of Hawaiian Home Lands		-	-	-	-	-	-	
HTH	Department of Health		-	-	-	-	-	-	
HTH-HHSC	Hawaii Health Systems Corporation		-	-	-	-	-	-	
HRD	Department of Human Resources Development								N/A
HMS	Department of Human Services		-	-	-	-	-	-	
LBR	Department of Labor and Industrial Relations								N/A
LNR	Department of Land and Natural Resources	A	-	250,000	250	250	250	250	
LAW	Department of Law Enforcement								N/A
LTG	Office of the Lieutenant Governor								N/A
TAX	Department of Taxation								N/A
TRN-AIR	Department of Transportation - Airports Division	B	-	-	-	611	1,746	1,996	
TRN-HAR	Department of Transportation - Harbors Division								N/A
TRN-HWY	Department of Transportation - Highways Division	B	1,020,000	1,020,000	1,020	1,020	1,020	1,020	
UOH	University of Hawaii		-	-	-	-	-	-	TBD

TOTAL:			3,451,793	6,008,090	1,370	1,981	3,116	3,366
By MOF								
General	A		2,431,793	3,652,300	350	350	350	350
Special	B		1,020,000	1,020,000	1,020	1,631	2,766	3,016
Federal Funds	N		-	-	-	-	-	-
Other Federal Funds	P		-	1,007,990	-	-	-	-
Private	R		-	-	-	-	-	-
County	S		-	-	-	-	-	-
Trust	T		-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-
Other	X		-	327,800	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF AGRICULTURE AND BIOSECURITY

						\$ 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	AGR141	202701	Wahiawā Dam Improvements	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 27 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 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
2	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	-	-	-	-	-	-
9	AGS221	P26127	Lump Sum CIP, Project Adjustment Fund	[No increase in current cost.]	A	-	-	-	-	-	-

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 27 SUPPLEMENTAL 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 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	DEF114	YC2101	YOUTH CHALLENGE ACADEMY B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU	N/A							
2	DEF118	CD2301	SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE	PERSONAL SERVICES, OTHER CURRENT EXPENSES	A	100,000	100,000	100	100	100	100
4	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	N/A							
5	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	N/A							
8	DEF112	OV2702	EAST HAWAII VETERANS CEMETERY #2 GRAVESITE RESTORATION, HAWAII	N/A							
TOTAL:						100,000	100,000	100	100	100	100
By MOF											
			General	A		100,000	100,000	100	100	100	100
			Special	B		-	-	-	-	-	-
			Federal Funds	N		-	-	-	-	-	-
			Other Federal Funds	P		-	-	-	-	-	-
			Private	R		-	-	-	-	-	-
			County	S		-	-	-	-	-	-
			Trust	T		-	-	-	-	-	-
			Inter-departmental Transfer	U		-	-	-	-	-	-
			Revolving	W		-	-	-	-	-	-
			Other	X		-	-	-	-	-	-

FY 27 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 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	EDN100	03	Lump Sum CIP - Deferred Maintenance Projects, Statewide	Operating and maintenance costs for major repair and maintenance improvements	A	638,550	357,850				
2	EDN100	000010	Lump Sum CIP - Federal Grants, Statewide	Operating and maintenance costs for federal grants improvements	A		252,000				
2	EDN100	000010	Lump Sum CIP - Federal Grants, Statewide	Operating and maintenance costs for federal grants improvements	P		1,007,990				
3	EDN100	009009	Lump Sum CIP - Health and Safety, Statewide	Operating and maintenance costs for health and safety projects	A	341,900	351,700				
4	EDN100	4A	Lump Sum CIP - Compliance, Statewide	Operating and maintenance costs for the compliance projects completed by these funds	A	118,500	118,000				
5	EDN100	05	Lump Sum CIP - Capacity, Statewide	Operating and maintenance costs for capacity projects completed by these funds	A	30,000	1,460,000				
5	EDN100	05	Lump Sum CIP - Capacity, Statewide	Operating and maintenance costs for capacity projects completed by these funds	X		52,800				
6	EDN100	04	Lump Sum CIP - Instructional, Statewide	Operating and maintenance costs for instructional projects	A	16,500	25,000				
7	EDN100	9	Lump Sum CIP - Support Facilities, Statewide	Operating and maintenance costs for support facilities projects	A	155,500	135,000				
8	EDN100	8	Lump Sum CIP - Project Completion, Statewide	Operating and maintenance costs for projects completed by these funds	A	480,643	105,000				
9	EDN100	011	Lump Sum CIP - Telecommunications, Statewide	Operating and maintenance costs for the bells and paging replacement telecommunications projects completed by these funds	A	29,000	15,000				
10	EDN100	P23118	Regional Kitchens, Statewide	Operating and maintenance costs for regional kitchen improvements completed by these funds	A	521,200	165,000				
17	EDN100	27H3R	Hawaii 3R's, Statewide	Operating and maintenance costs for public school improvements completed by these funds	A		49,250				
18	EDN100	27PREM	Preventative Maintenance, Statewide	Operating and maintenance costs for preventive maintenance improvements	A		268,500				
	EDN100	001001	Lump Sum CIP - Temporary Facilities, Statewide		A						
	EDN100	27KIT	Various Schools, Leilehua-Miilani-Waiialua Complex Area, Oahu (Kitchen Retrofits)		A						

TOTAL:

By MOF

		2,331,793	4,363,090	-	-	-	-
General	A	2,331,793	3,302,300	-	-	-	-
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	1,007,990	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	52,800	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF EDUCATION- CHARTER SCHOOLS

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	EDN600	P24210	B&F ADJUSTMENT- HALAU KU MANA PUBLIC CHARTER SCHOOL- OAHU	Plans, Design, and Contruction of Perimeter Fencing, Lights, and Security System	X		275,000				

TOTAL:

-	275,000	-	-	-	-
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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	-	275,000	-	-	-	-

FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS

						\$ 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)
	HHL 602	18001	Lump sum repair and maintenance	No repair and maintenance operation costs anticipated for listed projects.							

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 27 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 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
	HTH430	430201	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
	HTH430	430260	HAWAII STATE HOSPITAL, HALE HO'OLA BUILDING, RENOVATIONS, OAHU	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
	HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL,	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
	HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
1	HTH100	100233	KALAUPAPA SETTLEMENT, REMOVE UNDERGROUND STORAGE TANKS, MOLOKAI	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
2	HTH710	710260	WAIMANO RIDGE, KAMAULEULE BUILDING RENOVATION, PHASE 1, OAHU	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
3	HTH501	501260	WAIMANO HALE COMPLEX, HEALTH AND SAFETY IMPROVEMENTS, OAHU	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
4	HTH907	907264	DEPARTMENT OF HEALTH, HEALTH AND SAFETY IMPROVEMENTS FOR HEALTH CENTERS, OAHU	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
5	HTH840	840261	WAIMANO RIDGE, HALE OLA ROOF REPLACEMENT, OAHU	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							
	HTH907	907229	B&F ADJUSTMENT DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE	CIP IS TO MAINTAIN FACILITIES. OPERATING COSTS ARE UNKNOWN.							

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	-	-	-	-	-	-

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FY 27 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF ESTIMATED OPERATING COSTS RELATED TO CIP REQUESTS
DEPARTMENT OF Health - Hawaii Health Systems Corporaton

Dept Pri	Prog ID	Proj No.	Project Title	Description of Cost	MOF	\$ Amount					
						FY 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	HTH 211	211701	Kahuku Medical Center, Mammography Unit, Oahu	N/A	C		-				
1	HTH 212	211791	Hilo Benioff Medical Center, Campus Paving, Lighting and Parking, Hawaii	N/A	C		-				
1	HTH 212	215701	West Hawaii Medical Office Building (MOB), Hawaii	N/A	C		-				
2	HTH 212	211792	Hilo Benioff Medical Center, Acute Facility Emergency Power Generator Replacement, Hawaii	N/A	C		-				
2	HTH 212	353701	Kohala Hosptal, CT Scan and Expansion, Hawaii	N/A	C		-				
3	HTH 212	211793	Hilo Benioff Medical Center, Plumbing Repairs and Renovations in the Acute Facility, Hawaii	N/A	C		-				
4	HTH 212	211794	Hilo Benioff Medical Center, Emergency Room HVAC, Hawaii	N/A	C		-				
	HTH 215	215000	Lump Sum Hawaii Health Systems Corporation, Oahu Region, Oahu	N/A	C		-				
	HTH 211	211240	Lump Sum Kahuku Medical Center Projects, Oahu	N/A	C		-				
	HTH 214	MHS20	Lump Sum Maui Health System, Facilities Repair, Renovations and Upgrades, Maui and Lanai	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	-	-	-	-	-	-

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**FB 27 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 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	HMS 777	FY26.8	KAUHALE DEVELOPMENT PROJECTS LUMP SUM, STATEWIDE	None							
2	HMS 503	FY27.1	KYFWC Master Plan, Oahu	None							

**TOTAL:
By MOF**

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

FY 27 SUPPLEMENTAL 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	LNR906	A06A	HAWAII PACIFIC UNIVERSITY HAWAII LOA CAMPUS ACQUISITION AND RENOVATION, OAHU	None identified			-	-	-	-	-
2	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	Maintenance of mitigation improvements	A		250,000	250	250	250	250
3	LNR401	C01L	DAR ANUENUE FISHERIES RESEARCH CENTER (AFRC) ANNEX SEWER CONNECTION, OAHU	None identified			-	-	-	-	-
6	LNR405	A05	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION, HAWAII	None identified			-	-	-	-	-
7	LNR801	B46D	LAHAINA SMALL BOAT HARBOR - LUMP SUM IMPROVEMENTS FOR REBUILD POST-WILDFIRE,	None identified			-	-	-	-	-
8	LNR806	F07B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE	None identified			-	-	-	-	-
10	LNR402	D231	MAUI BASEYARD OFFICE ROOF REPAIR AND REPLACE, MAUI	None identified			-	-	-	-	-
30	LNR404	G75B	DEEP MONITOR WELLS, STATEWIDE	None identified			-	-	-	-	-
31	LNR806	F33A	WAILUKU RIVER STATE PARK EXPANSION, HAWAII	None identified			-	-	-	-	-

TOTAL:		-	250,000	250	250	250	250
By MOF							
General	A	-	250,000	250	250	250	250
Special	B	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 27 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 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.	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	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						
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.	B				200	330	330
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.	B					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.	B					200	200
7	TRN114	C03C	Ellison 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.	B					680	680
8	TRN161	E03B	Lihue 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.	B				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.	B				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.	B				26	26	26
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	TRN104	A71A	Kalaheo 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				220	220	220
13	TRN133	D20A	Hana Airport, Airport Improvements, Maui	Since the projects associated with this appropriation are for replacement of existing facilities, no change in operational costs are anticipated.	B						
14	TRN195	F05J	Airport Improvements, Statewide	There are no operational costs for using alternative funds in the Airports Division Capital Improvement Program.	B						
15	TRN195	P26071	Lump Sum CIP - Airports Project Adjustment Fund, 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						

						\$ 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						-	-	-	611	1,746	1,996
				General	A	-	-	-	-	-	-
				Special	B	-	-	-	611	1,746	1,996
				Federal Funds	N	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-
				County	S	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-

FY 27 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 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	TRN531	V092A	HONOAPIILANI HIGHWAY COASTAL MITIGATION, VIC. OF UKUMEHAME TO VIC. OF LAUNIUPOKO, MAUI	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	TRN595	Y118	HIGHWAY LIGHTING IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
3	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
4	TRN595	Y117	ELECTRIC VEHICLE (EV) FACILITIES, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5	TRN595	Y105	HIGHWAY TUNNEL PROGRAM, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	TRN511	TP2402	TRAFFIC SIGNAL IMPROVEMENTS, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
10	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
11	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
12	TRN511	TP2401	ACCELERATION LANE FROM MAMAKI STREET ONTO ROUTE 11 GOING HILO BOUND, HAWAII	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
13	TRN595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	O&M costs include estimated annual utility, rental, travel, and soft-and firmware expenses. Project has not yet reached installation stage, and thus O&M costs will be budgetted in the future fiscal year and/or biennium.	B	1020000	1020000	1020	1020	1020	1020
14	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
15	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	TRN501	SP1904	WAIANAE COAST FARRINGTON HIGHWAY IMPROVEMENTS, OAHU	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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:	1,020,000	1,020,000	1,020	1,020	1,020	1,020
By MOF						

General	A	-	-	-	-	-	-
Special	B	1,020,000	1,020,000	1,020	1,020	1,020	1,020
Federal Funds	N	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-

**FY 27 SUPPLEMENTAL 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 26	FY 27	FY 28 (in thous)	FY 29 (in thous)	FY 30 (in thous)	FY 31 (in thous)
1	UOH100	311	UHM, STUDENT HOUSING SERVICES (SHS) IMPROVEMENTS, OAHU	None	C/E	-	-	-	-	-	-
2	UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	None	C	-	-	-	-	-	-
3	UOH210	456	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII	None	C	-	-	-	-	-	-
4	UOH210	417	UH HILO STUDENT HOUSING, HALE IKENA RENOVATIONS PHASE 1 (BLDGS. A&B),	None	C	-	-	-	-	-	-
5	UOH800	552	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE	None	C	-	-	-	-	-	-
6	UOH700	888	UHWO, RENEW, IMPROVE AND MODERNIZE, OAHU	TBD	C	TBD	TBD	TBD	TBD	TBD	TBD
7	UOH100	310	UNIVERSITY OF HAWAII, MANOA CAMPUS, ATHLETIC FACILITY IMPROVEMENTS, OAHU	None	C	-	-	-	-	-	-
8	UOH800	555	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE	None	C	-	-	-	-	-	-
9	UOH800	K88	KAUAI CC, STUDENT, FACULTY/STAFF, AND WORKFORCE HOUSING, KAUAI	TBD	C	TBD	TBD	TBD	TBD	TBD	TBD
10	UOH100	587	UHM, WAIKIKI AQUARIUM, OAHU	None	C	-	-	-	-	-	-
11	UOH900	569	SYSTEM, UNIVERSITY OF HAWAII PROJECT ADJUSTMENT FUND, STATEWIDE	None	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	-	-	-	-	-	-