

Proposed Supplemental CIP Budget Request for FY 19

- DOE Lump Sum Budget Priorities
 - Priority projects within the 4 KPIs
 - DOE Priority Items funded as individual line items
- EDN 100 Unless Otherwise Indicated; MOF C Unless Otherwise Noted
Costs in Thousands

Dept Priority	School	Project	Appropriations		New Budget Request
			Act 49/17 FY 2018	Act 49/17 FY 2019	Supplemental FY 2019
1	Lump Sum - Project Positions (EDN 400) MOF A		4,349	4,349	1,000
4	Lump Sum - Condition		90,000		213,260
	Various, Statewide	School Building Improvements			
	Various, Statewide	Electrical/Infrastructure Improvements			
	Various, Statewide	Hazardous Materials Removal			
	Various, Statewide	Converged Network Infrastructure			
	Various, Statewide	Structural Improvements			
	Various, Statewide	Playground Equip Replace/Upgrade			
	Various, Statewide	Whole School CR Renovation			
5	Lump Sum - Program Support		32,950		123,900
	Various, Statewide	ADA Compliance (Lokelani IS, Wahiawa ES, Kapalama ES, Likelike ES, Kapunahala ES, Various CTE ADA Improvements)	10,280		8,300
	Various, Statewide	Gender Equity - Softball Field/Girls Athletic Locker Room Improvements (Hilo HS, Aiea HS, Waialua HIS)	7,196		7,200
	Various, Statewide	Master Plan/Land Acquisition (Maui High , State Offices)	200		200
	Various, Statewide	Support Facilities	6,224		7,200
	Holualoa ES	Administration/Classroom Building	4,050		12,000
	Kauluwela ES	Cafeteria / Administration / CR	2,000		19,000
	Various, Statewide	High School Athletic Facilities (Kauai HS Gym; Anuenue Sch Gym/Lkr; Baldwin HS Ath Lkrs/Support Facilities; Kohala HS Gym;)			62,000
	Various, Statewide	PE/Playcourts & Field Facilities (Waiakea ES, Kapiolani ES, Kalama IS)	3,000		8,000
2	Lump Sum - Capacity		-	-	247,000
	Various, Statewide	Relocate/Construct Temporary Facilities			3,000
	Various, Statewide	Master Planning/Land Acquisition			1,000
	Various, Statewide	CIP Equipment (Nahienaena, Ewa Makai, Waikoloa, Lahainaluna)			1,000
	Pohukaina ES	New Elementary School			60,000
	Kihei HS	New School - Phase 1 (800)			88,000
	East Kapolei MS	New School (1050)			62,000
	E. Kapolei ES	New School			1,000
	Kapolei HS	Classroom Building			31,000
3	Lump Sum - Equity		32,950		199,400
	Various, Statewide	HS Science Facilities Upgrades Aiea HS, Honokaa H&IS, Kauai HS, Konawaena HS, Paho H&IS	12,340		15,500

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	Various, Statewide	STEM/CTE 21st Century Classrooms	0		20,500
	Various, Statewide	SpEd Classroom Renovations	560		3,500
	Various, Statewide	SpEd Temp. Facs. (inc. SpEd Preschool Classrms)	0		5,000
		(Castle/Kahuku Complex ILC at Hauula ES; Central District ILC at Leilehua HS)			
	Various, Statewide	Preschool Program	1,100		2,000
	Farrington HS	Campus Modernization	0		45,000
	Ilima IS	Improvements for Middle Sch	18,950		10,000
	Leilehua HS	New Science / Classroom Building			30,800
	Mokapu ES	Campus-Wide Improvements (DOD Grant MOF C/N)			18,500
	Hilo IS	Building A Renovation Phase I			30,800
	Kaunakakai ES	Replacement Classroom Building			12,000
	Various Schools, Statewide	Construction management Services			5,800
			160,249		784,560
Priority Project line items in Act 49/2017. Preference to be within Lump Sum - Capacity instead of line item for greater flexibility and efficiency.					
	Campbell HS	Classroom Building	27,000		
	Pohukaina ES	New Elementary School	10,000		
	Kihei HS	New School - Phase 1 (800)	63,000		
	East Kapolei MS	New School (1050)	77,000		
	Waipahu HS	Classroom Building	15,000		
			192,000		
			352,249	4,349	784,560