

Department of Education CIP Biennium Budget for FY2018-2019 and Six-Year Program
Costs in Thousands
Amounts for FY20 through FY23 are expected to change in the future.
MOF C Unless Otherwise Indicated
EDN 100 Unless Otherwise Indicated

November 25, 2016

Project List by KPIs				Original Biennium Budget Request		Governor Adjustments 11/23/2016					
				FY 2018	FY 2019	FY 2018	FY 2019				
Dept Priority	KPI	School	Project					Adjusted FY2020	FY2021	FY2022	FY2023
	-	Lump Sum - B&F - "Department to Shred"									
1	-	Lump Sum - Project Positions (EDN 400) MOF A		7,000	7,000	4,349	4,349	7,000	7,000	7,200	7,200
1	-	Lump Sum - Project Positions (EDN 400) MOF C				0					
2	-	Lump Sum - Project Adjustment		2,000	2,000	0	0	3,000	2,000	2,000	2,000
5	T	Lump Sum - Heat Abatement		30,840	30,840	61,680	0	30,840	30,840	30,840	30,840
6	CON	Lump Sum - Condition		159,340	143,920	137,991	0	312,840	143,920	143,920	143,920
				159,340	143,920	137,991	0	312,840	143,920	143,920	143,920
	CON	Various, Statewide	School Building Improvements	77,100	77,100	77,100	0	154,200	77,100	77,100	77,100
	CON	Various, Statewide	Electrical/Infrastructure Improvements	20,560	20,560	20,560	0	41,120	20,560	20,560	20,560
	CON	Various, Statewide	Hazardous Materials Removal	2,056	2,056	2,056	0	4,112	2,056	2,056	2,056
	CON	Various, Statewide	Converged Network Infrastructure	20,560	5,140	20,560	0	10,280	5,140	5,140	5,140
	CON	Various, Statewide	Structural Improvements	2,056	2,056	2,056	0	4,112	2,056	2,056	2,056
	CON	Various, Statewide	Playground Equip Replace/Upgrade	1,028	1,028	1,028	0	2,056	1,028	1,028	1,028
	CON	Various, Statewide	Whole School CR Renovation	35,980	35,980	14,631	0	96,960	35,980	35,980	35,980
7		Lump Sum - Program Support		100,744	87,894	66,175	0	211,899	104,342	84,810	79,670
				100,744	87,894	66,175	0	211,899	104,342	84,810	79,670
	PS	Various, Statewide	ADA Compliance	10,280	8,224	10,280	0	18,504	8,224	10,280	8,224
			(Lokelani IS, Wahiawa ES, Kapalama ES, Likelike ES, Kapunahala ES, Various CTE ADA Improvements)								
	PS	Various, Statewide	Gender Equity - Softball Field/Girls Athle	7,196	7,196	7,196	0	14,392	7,196	7,196	7,196
			(Hilo HS, Aiea HS, Waialua HIS)								
	PS	Various, Statewide	Master Plan/Land Acquisition	514	514	214	0	1,328	514	514	514
			(Maui High , State Offices)								
	PS	Various, Statewide	Support Facilities	8,224	5,140	4,875	0	16,713	5,140	8,224	5,140
	PS	Holualoa ES	Administration/Classroom Building	15,420		2,420		13,000			
	PS	Pahoa ES	Master Plan & First Inc.					15,420			
	PS	Kauluwela ES	Cafeteria / Administration / CR	2,056	20,560	1,056	0	21,560			
	PS	Waihee Elementary	Administration Building	12,336		12,336		0			
	PS	Pearl City Highlands ES	Admin/Library	15,420		0		15,420			
	PS	Various, Statewide	High School Athletic Facilities	25,700	35,980	25,700	0	56,540	20,560	20,560	20,560
			(Kauai HS Gym; Anuenue Sch Gym/Lkr; Baldwin HS Ath Lkrs/Support Facilities; Kohala HS Gym;)								
	PS	Various, Statewide	PE/Playcourts & Field Facilities	3,598	7,196	2,098	0	15,892	7,196	7,196	7,196
			(Waiakea ES, Kapiolani ES, Kalama IS)								
	PS	Various, Statewide	Library		1,542		0	9,766	2,056	10,280	10,280
	PS	Various, Statewide	Cafeteria		1,542		0	9,766	2,056	10,280	10,280
	PS	Various, Statewide	Administration/Classroom Building					2,056	10,280	10,280	10,280
	PS	Maui Complexes	Complex Area(s) Admin Offices					1,542	41,120		
3		Lump Sum - Capacity		259,570	178,872	373,678	0	197,376	410,172	266,252	106,912
				259,570	178,872	373,678	0	197,376	410,172	266,252	106,912
	CAP	Various, Statewide	Relocate/Construct Temporary Facilities	6,168	6,168	500	0	11,836	6,168	6,168	6,168
	CAP	Various, Statewide	Master Planning/Land Acquisition	1,028	1,028	0	0	3,084	1,028	1,028	1,028
	CAP	Various, Statewide	CIP Equipment	1,028	1,028	528	0	2,556	1,028	1,028	1,028
			(Nahienaena, Ewa Makai, Waikoloa, Lahainaluna)								
	CAP	Campbell HS	Classroom Building	26,728		26,728					
	CAP	Kealahkehe Elementary	Classroom Building	12,336		0	0	12,336			
	CAP	Pohukaina Elementary	New Elementary School	56,540		56,540					
	CAP	Kihei High	New School - Phase 1 (800)	123,360		123,360					
	CAP	Kapolei High	Classroom Building	30,840		30,840					
	CAP	Lahaina Intermediate	Classroom Building	1,542	15,420	1,542	0	15,420			
	CAP	East Kapolei Middle	New School (1050)		133,640	133,640					
	CAP	East Kapolei Elementary	New School		1,028		0	47,288			
	CAP	Haiku ES	Classroom/ProgSupport Building					20,560			
	CAP	East Kapolei High	New School					5,140	185,040		
	CAP	Hoopili High	New School						10,280	185,040	
	CAP	Waipahu HS	Classroom Building					26,728			
	CAP	Central Maui Middle	New School					5,140	133,640		
	CAP	Koa Ridge Elementary	New School					1,028	46,260		
	CAP	Hoopili Elementary	New School						1,028	46,260	
	CAP	Kealahkehe II Elementary	New School							1,028	46,260
	CAP	West Maui Elementary	New School								1,028
	CAP	Various, Statewide	Classroom Buildings		20,560		0	46,260	25,700	25,700	51,400
4		Lump Sum - Equity		145,976	86,352	60,476	0	271,568	91,492	64,764	74,016
				145,976	86,352	60,476	0	271,568	91,492	64,764	74,016
	EQ	Various, Statewide	HS Science Facilities Upgrades	12,336	15,420	12,336	0	30,840	15,420		
	EQ	Various, Statewide	STEM/CTE 21st Century Classrooms	10,280	10,280	0	0	30,840	10,280	20,560	20,560
	EQ	Various, Statewide	SpEd Classroom Renovations	2,056	2,056	556	0	3,556	2,056	2,056	2,056
	EQ	Various, Statewide	SpEd Temp. Facs. (inc. SpEd Preschool	3,084	2,056	0	0	7,196	2,056	2,056	2,056
			(Castle/Kahuku Complex ILC at Hauula ES; Central District ILC at Leilehua HS)								
	EQ	Various, Statewide	Noise Abatement	1,028	1,028	0	0	3,084	1,028	1,028	1,028
	EQ	Various, Statewide	Preschool Program	3,084	12,336	1,084	0	17,420	12,336	3,084	12,336
	EQ	Farrington High	Campus Modernization	44,204		0		95,604		5,140	35,980
	EQ	Ilima Intermediate	Improvements for Middle Sch	20,560		15,560		20,420			
	EQ	Leilehua High	New Science / Classroom Building	30,840		30,840					
	EQ	Mokapu Elementary	Campus-Wide Improvements (DOD Gra	18,504		100	0	18,404			
	EQ	Hilo Intermediate	Building A Renovation Phase I		30,840		0	30,840			
	EQ	Kaunakakai Elementary	Replacement Classroom Building		12,336		0	12,336			
	EQ	Shafter Elementary	Replacement Campus					1,028	46,260		
	EQ	Hilo Intermediate	Building A Renovation Phase II					2,056	30,840		
				705,470	536,878	704,349	4,349	1,034,523	789,766	599,786	444,558