

**FB 07-09 BUDGET
SUMMARY OF GOVERNOR'S CIP REQUESTS FOR STATEWIDE PROJECTS**

Prog ID	Project Title	MOF	FY 08	FY 09	Island
AGR 192	State Irrigation Reservoir Safety Improvements	C	10,250,000	-	S
AGR 192	Miscellaneous Health, Safety Code and Other Requirements, Statewide	C	700,000	700,000	S
AGS 131	Repairs to telecommunication facilities, statewide	C	6,195,000	2,900,000	S
AGS 221	Capital improvements program staff costs, statewide	C	6,675,000	6,675,000	S
AGS 221	Repairs & maintenance of existing public facilities, statewide	C	10,000,000	10,000,000	S
AGS 221	Energy conservation improvements, statewide	C	11,000,000	10,500,000	S
BUF 101	Hawaiian Home Lands Trust Fund settlement payment, statewide	C	60,000,000	30,000,000	S
BUF 101	State Educational Facilities Improvement Special Fund deposit, statewide	C	90,173,000	47,407,000	S
DEF110	Disaster Warning and Communications Devices Statewide	C	2,500,000	2,500,000	S
DEF110	Federal Funds for Disaster Warning and Communications Devices Statewide	N	100,000	100,000	S
EDN 100	Lump Sum - Staff Costs	B	4,429,000	4,429,000	S
EDN 100	Lump Sum - Rel/Construct Temporary Facilities	R	1,428,000	-	S
EDN407	Health & safety, ADA transition, statewide	C	7,500,000	5,000,000	S
EDN407	Energy efficiency projects, statewide	C	3,923,000	3,515,000	S
GOV 100	Project Adjustment Fund	C	1,000	1,000	S
HMS 220	Lump-sum non-routine repairs, renovations and site improvements statewide	C	20,000,000	20,000,000	S
HTH 210	Repairs & renovations of HHSC facilities, statewide	C	10,000,000	10,000,000	S
HTH 840	Wastewater Treatment Revolving Fund for Pollution Control, Statewide	C	995,000	995,000	S
HTH 840	Safe Drinking Water Revolving Fund, Statewide	C	1,671,000	1,671,000	S
HTH 840	Wastewater Treatment Revolving Fund for Pollution Control, Statewide	N	4,974,000	4,974,000	S
HTH 840	Safe Drinking Water Revolving Fund, Statewide	N	8,353,000	8,353,000	S
HTH 907	Various Improvements to Department of Health Facilities, Statewide	C	486,000	3,236,000	S
LNR 101	Dam Assessments, Maintenance and Remediation, Statewide	C	3,730,000	16,800,000	S
LNR 101	Ewa and Kekaha Pesticide Remediation, Statewide	C	250,000	-	S
LNR 402	DOFAW Baseyard Improvements Statewide	C	1,035,000	500,000	S
LNR 801	Ferry System Improvements (existing commuter), Statewide	C	3,920,000	4,300,000	S
LNR 801	LUMP SUMP CIP - Improvements to Harbor Facilities, Statewide	D	10,000,000	10,000,000	S
LNR 801	LUMP SUMP CIP - Improvements to Harbor Facilities, Statewide	N	1,220,000	620,000	S
LNR 801	Ferry System Improvements (exisiting commuter),	N	8,600,000	13,200,000	S
LNR 804	Statewide Improvements to Public Use Facilities	C	500,000	500,000	S
LNR 806	LUMP SUM CIP - State Parks Improvements, Statewide Includes projects for Kokee/Waimea Canyon State Parks, Wailoa River State Recreation Area, statewide natural hazard mitigation, Mackenzie State Park, Kiholo State Park, Diamond Head State Monument, Keolu State Park	C	10,000,000	10,000,000	S
LNR 906	CIP Staff Cost Statewide	C	2,400,000	2,420,000	S

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LNR 906	ADA Public Accessibility at DLNR Facilities, Statewide	C	2,700,000	2,300,000	S
PSD 900	PSD General Administration, Lump Sum CIP for all PSD Programs, Statewide	C	9,592,000	6,047,000	S
PSD 900	PSD General Administration, Siting/Development of Corrections Transitional Housing, Statewide	C	1,500,000	-	S
PSD 900	PSD General Administration, Formulation and Implementation of a Departmental Energy Conservation Program, Statewide	C	500,000	-	S
TRN 195	Airports Division Capital Improvement Program Staff Costs, Statewide	B	2,221,000	2,221,000	S
TRN 195	Loading Bridge Modernization, Statewide	B	23,901,000	-	S
TRN 195	Street and Outdoor Lighting Improvements, Statewide	B	205,000	1,280,000	S
TRN 195	Miscellaneous Airport Projects, Statewide	B	3,500,000	3,500,000	S
TRN 195	Architectural and Engineering Support, Statewide	B	500,000	500,000	S
TRN 195	Airport Planning Study, Statewide	B	700,000	500,000	S
TRN 195	Construction Management Support, Statewide	B	300,000	-	S
TRN 195	Airports Division Capital Improvement Program Staff Costs, Statewide	X	100,000	100,000	S
TRN 395	Harbors Division Capital Improvement Program Staff Costs, Statewide	B	1,200,000	1,200,000	S
TRN 395	Environmental Remediation of Commercial Harbor Facilities, Statewide	B	1,250,000	2,000,000	S
TRN 395	Harbor Planning, Statewide	B	250,000	250,000	S
TRN 395	Architectural and Engineering Support, Statewide	B	750,000	-	S
TRN 395	Construction Management Support, Statewide	B	1,000,000	-	S
TRN 395	Replacement of Timber Fenders, Statewide	B	150,000	2,000,000	S
TRN 595	Highways Division Capital Improvement Program Staff Costs, Statewide	B	18,000,000	18,000,000	S
TRN 595	Motor Carrier Safety And Highway Safety Office Facility, Statewide	B	575,000	-	S
TRN 595	Pedestrian Facilities And Ada Compliance At Various Locations, Statewide	E	-	300,000	S
TRN 595	Highway Shoreline Protection, Statewide	E	100,000	1,300,000	S
TRN 595	Seismic Retrofit Of Various Bridges, Statewide	E	-	1,500,000	S
TRN 595	Rockfall Protection/Slope Stabilization At Various Locations, Statewide	E	-	200,000	S
TRN 595	Improvements To Intersections And Highway Facilities, Statewide	E	450,000	450,000	S
TRN 595	Miscellaneous Drainage Improvements, Statewide	E	1,350,000	1,350,000	S
TRN 595	Traffic Signal Modernization At Various Locations, Statewide	E	300,000	300,000	S
TRN 595	Close-Out Of Highway Rights-Of-Way, Statewide	E	300,000	300,000	S
TRN 595	Closeout Of Highway Construction Projects, Statewide	E	199,000	199,000	S
TRN 595	Highway Planning, Statewide	E	200,000	200,000	S
TRN 595	Highways Division Materials Testing And Research Facility Renovation, Statewide	E	2,500,000	-	S
TRN 595	Bikeway Improvements At Various Locations, Statewide	E	-	200,000	S
TRN 595	Highways Division Capital Improvement Program Staff Costs, Statewide	N	6,000,000	6,000,000	S
TRN 595	Pedestrian Facilities And Ada Compliance At Various Locations, Statewide	N	-	1,200,000	S
TRN 595	Highway Shoreline Protection, Statewide	N	400,000	5,200,000	S

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TRN 595	Seismic Retrofit Of Various Bridges, Statewide	N	-	6,000,000	S
TRN 595	Rockfall Protection/Slope Stabilization At Various Locations, Statewide	N	-	800,000	S
TRN 595	Improvements To Intersections And Highway Facilities, Statewide	N	1,800,000	1,800,000	S
TRN 595	Traffic Signal Modernization At Various Locations, Statewide	N	1,200,000	1,200,000	S
TRN 595	Closeout Of Highway Construction Projects, Statewide	N	1,000	1,000	S
TRN 595	Highway Planning, Statewide	N	800,000	800,000	S
TRN 595	Bikeway Improvements At Various Locations, Statewide	N	-	800,000	S
UOH 900	UH Facilities Capital Renewal & Deferred Maintenance, Statewide	C	50,000,000	50,000,000	S
TOTAL			437,502,000	351,294,000	

BY MOF:

Special Funds	B	58,931,000	35,880,000
General Obligation Bonds	C	328,196,000	247,967,000
Reimbursable GO Bonds	D	10,000,000	10,000,000
Revenue Bonds	E	5,399,000	6,299,000
Federal Funds	N	33,448,000	51,048,000
Private Contributions	R	1,428,000	-
County Funds	S	-	-
Revolving Funds	W	-	-
Other Funds	X	100,000	100,000