



STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

October 18, 2018

TO: The Honorable Kenneth Uemura
Chairperson, Finance and Infrastructure Committee

FROM: Dr. Christina M Kishimoto
Superintendent

A handwritten signature in blue ink, appearing to read "Christina M. Kishimoto".

SUBJECT: **Committee Action on Department of Education's Proposed Capital Improvement Program Budget for the 2019–2021 Fiscal Biennium**

1. RECOMMENDATION

It is recommended that the Finance and Infrastructure Committee approve the attached fiscal biennium 2019-2021 Capital Improvements Program (CIP) Biennium Budget.

2. RECOMMENDED EFFECTIVE DATE

Upon review by the Board of Education.

3. RECOMMENDED COMPLIANCE DATE

Upon review by the Board of Education.

4. DISCUSSION

a) Conditions leading to the recommendation:

- (1) Every two years the Department of Education (DOE) submits a proposed CIP biennium budget request to the Governor of the State of Hawaii for consideration. The Governor will use the submittal to develop and present an executive budget proposal to the State Legislature.
- (2) The major funding categories for the 2019-2021 CIP Biennium Budget are aligned with the upcoming Statewide Facilities Master Plan that includes the following eight program areas: capacity, repair & maintenance, instructional, support, compliance, equipment, health & safety, and innovation.

- a) **Capacity**: These projects provide students seats to alleviate classroom crowding and excessive commute distances. New schools are based on where population resides and the anticipation of population growth from new housing subdivisions. Determination of new classroom buildings on existing campuses are based on projected population, campus capacity estimates, geographic exception, quantity, and age of portables, master plan, overall school deficiencies, and capacity of nearby schools. The total budget request for the biennium in this category is \$504 million.
- b) **Repair & Maintenance**: These projects are for the repair and maintenance of schools to provide a safe, healthy, and comfortable learning environment for students, staff, and the visiting public. The periodic renewal of building systems, components, equipment, and finishes by repair or replacement will sustain or extend the service life of the entire facility. In addition, it provides operational efficiency and ensures that the maximum possible returns on these capital investments are achieved. The total budget request for the biennium in this category is \$350 million.
- c) **Instructional**: These projects are to provide modernizations, renovations, and new facilities at existing campuses to support 21st century instructional needs. The identified projects are currently in design or are on a prioritized list based on previous assessments. Funding is also being requested for an assessment of special education facility needs and an update to the educational specifications which set the standards and guidelines for school facilities. These assessments along with the Statewide Facilities Master Plan will be the basis for prioritization moving forward. The total budget request for the biennium in this category is \$312.2 million.
- d) **Support**: These are DOE prioritized projects per previous budget requests. The facilities assessment identified projects that are beyond their useful life or are either significantly short of required areas, facilities, or other components of the Education Specification requirements. The projects listed have current funds that have or will initiate the projects, but an amount is necessary to complete these projects. The total budget request for the biennium in this category is \$91 million.
- e) **Compliance**: These include the Americans with Disabilities Act and Title IX gender equity federal compliance projects. The total budget request for the biennium in this category is \$42.145 million.
- f) **Equipment**: CIP equipment includes the furniture needed to complete the new and renovated facilities (please note this is separate from position related furniture like teacher desks, chairs, computers, etc., which are not allowed to be funded through the CIP budget). Having a lump sum account to cover these costs, rather than per project funding, is the most efficient as project timelines vary once construction starts. The furniture ordering needs to be well coordinated with the estimated and actual construction completion times. The total budget request for the biennium in this category is \$8.4 million.

- g) **Health & Safety:** Heat abatement, safety and security vulnerability upgrades, and traffic and pedestrian safety are acknowledged needs at schools across the state. The plan requests funding to complete assessments and address solutions on an on-going basis. The total budget request for the biennium in this category is \$74.88 million.
- h) **Innovation:** These projects are prioritized based on actions needed based on budget bill/state law and departmental priority requirements and timing of these actions. These projects often require consultant support/contracts with subject area expertise outside of standard project requirements to provide innovative processes and outcomes. The total budget request for the biennium in this category is \$2 million.

(3) In addition to the eight program areas, the CIP biennium budget also includes a lump sum request for \$30 million per year for Project Completion to address supplemental consultant services and unbudgeted cost expenses.

(4) The Office of Information Technology Services is requesting \$6.1 million per year to continue the converged infrastructure and bells and paging projects. These projects are a critical part of supporting school activities, and a critical part of supporting the CIP requests for the Office of School Facilities and Support Services (as schools and systems become more and more digital and networked - even HVAC and solar panels are required to be online for monitoring and control). This funding is front-loaded in the first year from the second year, as a way to get significant forward progress. Historically, this work has always been part of the lump sum CIP request, but this year we are making the request more transparent by including it as a separate line item. The first year request of \$2.8 million will include upgrades supported by the e-Rate program from the Federal Communications Commission (FCC), where the FCC contributes up to 80 percent of the cost of qualifying devices. OITS will continue to identify where the DOE can take advantage of this funding for following years.

b) Previous action of the Board and Committee(s) on the same or similar matter:

A draft proposal of the 2019-2021 CIP Biennium Budget was presented to the Finance and Infrastructure Committee of the Board of Education at its September 20, 2018 meeting.

c) Other policies affected:

None.

d) Arguments in support of the recommendation:

The recommended budget is structured with eight program areas to meet the needs of schools and further increase the transparency around needs and expenditure of funds. The budget will allow the DOE to seek funding for much needed classrooms, support facilities, compliance projects, and repair & maintenance.

e) Arguments against the recommendation:

Individual schools, communities, legislators, and/or members of the public may request that particular projects be considered a higher priority.

f) Other agencies or departments of the State of Hawaii involved in the action:

The Department of Budget and Finance will review the proposed budget for inclusion on the Executive Budget.

g) Possible reaction of the public, professional organizations, unions, DOE staff and/or others to the recommendations:

School principals will support the highest priorities for their schools to ensure safe and effective environments to educate their students. Other organizations are expected to support the request for additional school facilities and upgrades to existing facilities.

h) Educational implication:

All facility improvements, expansions, upgrades, and major renovations enhance the school environment and the delivery of educational services to benefit student achievement. The DOE is working toward equity of access through a fair distribution of funds into all complex areas.

i) Personnel implications:

There are no implications for personnel and the workload can be accommodated by existing staff.

j) Facilities implications:

Facilities will improve in direct relation to the amount of funding provided for CIP projects.

k) Financial implications:

As CIP funds are provided, there are corresponding operating budget requirements such as the need for more custodial staff, electricity usage, ongoing maintenance, and equipment for new facilities. The DOE continues to implement CIP dollars to try to maximize energy efficiencies to limit these costs.

5. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

CMK:jchc
Attachments

c: Office of School Facilities and Support Services
Facilities Development Branch

LS	Sub category	DOE CIP Biennium Budget & Six Year Request								
		Costs in Thousands								
		School	Project		FY19-20 (BFY19)	FY20-21 (BFY20)	FY21-22 (BFY21)	FY22-23 (BFY22)	FY23-24 (BFY23)	FY24-25 (BFY24)
CAP		CAPACITY		\$ 1,639,060	\$ 252,000	\$ 252,000	\$ 254,060	\$ 248,000	\$ 378,000	\$ 255,000
CAP	New School	Pohukaina ES	New School	\$ 50,000	\$ 50,000					
CAP	New School	East Kapolei MS	New School Phase 3 (CRs & PE)	\$ 45,000	\$ 45,000					
CAP	New School	E. Kapolei ES	New School	\$ 60,000	\$ 60,000					
CAP	New School	East Kapolei High in Hoopili	New School	\$ 360,000	\$ 8,000	\$ 100,000	\$ 84,000	\$ 84,000	\$ 84,000	
CAP	New School	Koa Ridge Elementary	New School	\$ 55,000	\$ 1,000	\$ 4,000	\$ 50,000			
CAP	New School	Kihei HS	New School - Phase 3 & 4	\$ 86,000	\$ 6,000	\$ 80,000				
CAP	New CR Bldg	Kealakehe El	New Classroom Building	\$ 14,000	\$ 14,000					
CAP	New CR Bldg	Kapolei High	New Classroom Building & Renov	\$ 33,000	\$ 33,000					
CAP	New CR Bldg	Mililani High	New Classroom Building	\$ 39,000	\$ 3,000	\$ 36,000				
CAP		Various Schools	Statewide Facilities Master Plan Capacity Projects	\$ 251,000	\$ 32,000	\$ 32,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 55,000
CAP	New School	Various School	New School	\$ 307,000			\$ 9,000	\$ 58,000	\$ 140,000	\$ 100,000
CAP	New CR Bldg	Various School	New Classroom Building	\$ 189,160			\$ 26,160	\$ 58,000	\$ 55,000	\$ 50,000
CAP	Portable Replacement	Various School	New Classroom Building	\$ 149,900			\$ 40,900	\$ 4,000	\$ 55,000	\$ 50,000
R&M		REPAIR & MAINTENANCE		\$ 1,158,500	\$ 175,000	\$ 175,000	\$ 192,500	\$ 192,500	\$ 211,750	\$ 211,750
R&M	New R&M	Various Schools, Statewide	New R&M	\$ 575,500	\$ 9,000	\$ 75,000	\$ 103,500	\$ 116,500	\$ 135,750	\$ 135,750
R&M	Ongoing R&M Jobs in PMS	Various Schools, Statewide	Ongoing R&M Jobs in PMS	\$ 232,000	\$ 129,000	\$ 75,000	\$ 28,000			
R&M	WSR	Various Schools, Statewide	Whole School Renovation	\$ 179,000	\$ 25,000	\$ 10,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
R&M	Structural	Various Schools, Statewide	Structural	\$ 32,000	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
R&M		Various Schools, Statewide	Statewide Master Plan R&M	\$ 140,000	\$ 5,000	\$ 10,000	\$ 20,000	\$ 35,000	\$ 35,000	\$ 35,000
INS		INSTRUCTIONAL		\$ 1,033,382	\$ 156,100	\$ 156,100	\$ 171,710	\$ 171,710	\$ 188,881	\$ 188,881
INS	STEM	Honokaa High & Inter	Science Facilities Upgrades	\$ 2,500	\$ 2,500					
INS	21st C	Mokapu Elementary	Campus Improvements(Fed.Grant)	\$ 18,500	\$ 18,500					
INS	STEM	McKinley High	Science Facilities Upgrades	\$ 2,700	\$ 2,700					
INS	SpEd	Campbell High	Medically Fragile CR Imprv	\$ 400	\$ 400					
INS	21st C	Ilima Intermediate	6th Grade Classroom Building	\$ 35,000	\$ 35,000					
INS	21stC/Modernization	Hilo Intermediate	Bldg A - Renovate/Replace	\$ 123,000	\$ 83,000	\$ 40,000				
INS	STEM	Pahoa High &Inter	Science Facilities Upgrades	\$ 3,500	\$ 300	\$ 3,200				
INS	STEM	Leilehua High	New Science/Classroom Bldg	\$ 40,800	\$ 1,800	\$ 39,000				
INS	SpEd	Various Sch., Statewide	SpEd Facilities Assessment	\$ 500	\$ 500					
INS	21stC	Various Sch., Statewide	EDSPEC Update	\$ 500	\$ 500					
INS	21st C	Shafter Elementary	Replace Campus (Fed.Grant)	\$ 25,000	\$ 5,000	\$ 20,000				
INS	CTE	Leilehua HS	Cyber Security Academy Improvements	\$ 800	\$ 800					
INS	CTE	Kaimuki HS	Career Academy Improvements	\$ 800	\$ 800					
INS	CTE	Pearl City High	Career Academy Improvements	\$ 4,300	\$ 300	\$ 4,000				
INS	STEM	Waiakea High	Science Facilities Upgrades	\$ 3,300		\$ 3,300				
INS	STEM	King Kekaulike High	Science Facilities Upgrades	\$ 3,300		\$ 3,300				
INS	STEM	Baldwin High	Science Facilities Upgrades	\$ 3,300		\$ 3,300				
INS		Various Sch., Statewide	Facilities Master Plan Instructional Projects	\$ 765,182	\$ 4,000	\$ 40,000	\$ 171,710	\$ 171,710	\$ 188,881	\$ 188,881

SUP		SUPPORT		\$ 301,400	\$ 45,500	\$ 45,500	\$ 50,100	\$ 50,100	\$ 55,100	\$ 55,100
SUP	Ath	Aiea HS	Weight Training, Girls Athletic Locker Room and Other Improvements	\$ 5,000	\$ 5,000					
SUP	Gym	Molokai HS	Gymnasium Renovation	\$ 3,000	\$ 3,000					
SUP	Ath	Campbell HS	New and /or Renovate/Replace Athletic Facilities Improvements/MP	\$ 11,500	\$ 500	\$ 11,000				
SUP	Gym	Ke Kula Kaiapuni O Anuenue	Gymnasium	\$ 29,600	\$ 1,600	\$ 18,500	\$ 9,500			
SUP	Ath	Baldwin HS	Athletic Facilities	\$ 22,500	\$ 2,400		\$ 13,600	\$ 6,500		
SUP	AdLib	Holualoa ES	Admin/Library/Site Impr	\$ 13,700	\$ 2,000	\$ 300		\$ 11,400		
SUP	Gym	Various Schools SW	Gymnasiums	\$ 59,400	\$ 3,100			\$ 4,200	\$ 26,100	\$ 26,000
SUP		Various Schools	Statewide Facilities Master Plan Support Projects	\$ 43,200	\$ 900	\$ 1,200	\$ 9,000	\$ 10,000	\$ 11,000	\$ 11,100
SUP	TEL/ELEC	Wailuku Elem	Electrical Upgrade	\$ 2,100	\$ 2,100					
SUP	TEL/ELEC	Salt Lake Elem	Electrical Upgrade	\$ 2,100	\$ 2,100					
SUP	TEL/ELEC	Waikiki Elem	Electrical Upgrade	\$ 1,800	\$ 1,800					
SUP	TEL/ELEC	Wheeler Middle	Electrical Upgrade	\$ 2,500	\$ 2,500					
SUP	TEL/ELEC	Hauula Elem	Electrical Upgrade	\$ 1,800	\$ 1,800					
SUP	TEL/ELEC	Kahaluu Elem	Electrical Upgrade	\$ 1,800	\$ 1,800					
SUP	TEL/ELEC	Ke Kula O Ehunuikaimalino	Electrical Upgrade	\$ 500	\$ 500					
SUP	TEL/ELEC	Kohala High	Electrical Upgrade	\$ 3,000	\$ 3,000					
SUP	TEL/ELEC	Kaunakakai Elem	Electrical Upgrade	\$ 1,800	\$ 1,800					
SUP	TEL/ELEC	Haaheo Elem	Electrical Upgrade	\$ 1,000	\$ 1,000					
SUP	TEL/ELEC	Hilo Union Elem	Electrical Upgrade	\$ 1,800	\$ 1,800					
SUP	TEL/ELEC	Waimea Middle	Electrical Upgrade	\$ 2,500	\$ 2,500					
SUP	TEL/ELEC	Kaumana Elem	Electrical Upgrade	\$ 1,800	\$ 1,800					
SUP	TEL/ELEC	Kahaluu Elem	Electrical Upgrade	\$ 1,800	\$ 1,800					
SUP	TEL/ELEC	Baldwin High	Electrical Upgrade	\$ 5,200	\$ 700	\$ 4,500				
SUP	TEL/ELEC	Various	Electrical Upgrade	\$ 82,000		\$ 10,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
COM		COMPLIANCE		\$ 257,805	\$ 27,705	\$ 14,440	\$ 48,070	\$ 53,880	\$ 52,565	\$ 61,145
COM	Access	Various Schools SW	Athletic Locker Room Improvements	\$ 84,000			\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000
COM	Access	Various Schools SW	Baseball and Softball Field Improvements	\$ 13,000			\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250
COM	ADA	Lokelani IS	ABR	\$ 300	\$ 300					
COM	ADA	McKinley HS	ABR	\$ 2,350	\$ 2,350					
COM	ADA	Waianae IS	ABR	\$ 3,300	\$ 3,300					
COM	ADA	Niu Valley MS	ABR	\$ 2,800	\$ 2,800					
COM	ADA	Kualapuu ES	ADA Transition	\$ 300	\$ 300					
COM	ADA	Kahala ES	ADA Transition	\$ 1,530	\$ 1,530					
COM	ADA	Kamiloiki ES	ADA Transition	\$ 1,530	\$ 1,530					
COM	ADA	Kawananakoa MS	ADA Transition	\$ 100	\$ 100					
COM	ADA	Pearl City ES	ABR	\$ 2,770	\$ 1,570	\$ 1,200				
COM	ADA	Wahiawa ES	ABR	\$ 2,770	\$ 270	\$ 2,500				
COM	ADA	Waimanalo EIS	ABR	\$ 2,770	\$ 270	\$ 2,500				
COM	ADA	Kapunahala ES	ADA Transition	\$ 1,680	\$ 180	\$ 1,500				
COM	ADA	Likelike ES	ADA Transition	\$ 1,680	\$ 180	\$ 1,500				
COM	ADA	Kapalama ES	ADA Transition	\$ 1,680	\$ 180	\$ 1,500				
COM	ADA	Various Schools - Area A	ADA Improvements (CTE)	\$ 4,900	\$ 1,200		\$ 1,700		\$ 2,000	
COM	ADA	Various Schools - Area B	ADA Improvements (CTE)	\$ 4,200	\$ 1,200		\$ 1,700		\$ 1,300	
COM	ADA	Lahainaluna HS	ABR	\$ 5,150	\$ 150		\$ 5,000			
COM	ADA	Kapaa HS	ABR	\$ 5,450	\$ 450		\$ 5,000			
COM	ADA	Paauilo ES	ADA Transition	\$ 1,680	\$ 180		\$ 1,500			
COM	ADA	Dole MS	ABR	\$ 3,300		\$ 300	\$ 3,000			

COM		COMPLIANCE								
COM	ADA	Hahaione ES	ABR	\$ 2,770		\$ 270	\$ 2,500			
COM	ADA	Koko Head ES	ADA Transition	\$ 1,680		\$ 180	\$ 1,500			
COM	ADA	Waikiki ES	ADA Transition	\$ 1,680		\$ 180		\$ 1,500		
COM	ADA	Hokulani ES	ADA Transition	\$ 2,230		\$ 230		\$ 2,000		
COM	ADA	Waimea MS	ABR	\$ 3,300		\$ 300		\$ 3,000		
COM	ADA	Honokaa HIS	ABR	\$ 5,450		\$ 450		\$ 5,000		
COM	ADA	Honokaa ES	ABR	\$ 3,300		\$ 300		\$ 3,000		
COM	ADA	Kihei ES	ADA Transition	\$ 2,770		\$ 270		\$ 2,500		
COM	ADA	Wailuku ES	ADA Transition	\$ 2,770		\$ 270		\$ 2,500		
COM	ADA	Various Schools SW	ABR	\$ 22,360			\$ 1,120	\$ 1,240	\$ 16,500	\$ 3,500
COM	ADA	Various Schools SW	ADA Transition	\$ 44,770				\$ 2,860	\$ 8,515	\$ 33,395
COM	Title IX	Aiea HS	Athletic Locker Room Improvements Improvements/wt tr	\$ 5,400	\$ 5,400					
COM	Title IX	Campbell HS	Softball Field Improvements	\$ 160		\$ 160				
COM	Title IX	Castle HS	Softball Field Improvements	\$ 10		\$ 10				
COM	Title IX	Kaimuki HS	Softball Field Improvements	\$ 550		\$ 150		\$ 400		
COM	Title IX	Kaiser HS	Softball Field Improvements	\$ 150		\$ 150				
COM	Title IX	Kapaa HS	Baseball Field Improvements	\$ 900		\$ 100	\$ 800			
COM	Title IX	Kapolei HS	Baseball and Softball Field Improvements	\$ 155	\$ 155					
COM	Title IX	Kau HS	Baseball Field Improvements	\$ 150		\$ 150				
COM	Title IX	Kealakehe HS	Athletic Locker Room Improvements	\$ 50	\$ 50					
COM	Title IX	King Kekaulike HS	Baseball and Softball Field Improvements	\$ 150		\$ 150				
COM	Title IX	Konawaena HS	Softball Field Improvements	\$ 1,150	\$ 150			\$ 1,000		
COM	Title IX	Leilehua HS	Athletic Locker Room Improvements	\$ 50	\$ 50					
COM	Title IX	McKinley HS	Baseball Field Improvements	\$ 1,580	\$ 150			\$ 1,430		
COM	Title IX	Mililani HS	Athletic Locker Room Improvements	\$ 400	\$ 400					
COM	Title IX	Mililani HS	Softball Field Improvements	\$ 70	\$ 70					
COM	Title IX	Moanalua HS	Softball Field Improvements; Athletic Locker Room Improvements	\$ 120	\$ 120					
COM	Title IX	Molokai HS	Baseball Field Improvements	\$ 2,900	\$ 300			\$ 2,600		
COM	Title IX	Nanakuli HIS	Baseball Field Improvements	\$ 360	\$ 360					
COM	Title IX	Pahoa HIS	Softball Field Improvements	\$ 440	\$ 440					
COM	Title IX	Radford HS	Softball Field Improvements	\$ 20		\$ 20				
COM	Title IX	Roosevelt HS	Softball Field Improvements	\$ 700		\$ 100		\$ 600		
COM	Title IX	Waialua HIS	Softball Field Improvements	\$ 270	\$ 270					
COM	Title IX	Waipahu HS	Softball Field Improvements	\$ 1,750	\$ 1,750					

EQ		EQUIPMENT		\$ 27,804	\$ 4,200	\$ 4,200	\$ 4,620	\$ 4,620	\$ 5,082	\$ 5,082
				\$ -						
H&S		HEALTH & SAFETY		\$ 235,160	\$ 36,880	\$ 38,000	\$ 38,550	\$ 38,550	\$ 41,590	\$ 41,590
H&S	Traffic Safety	Kaahumanu	Traffic & Parking Improv.	\$ 2,250	\$ 250	\$ 2,000				
H&S	Traffic Safety	Mililani Waena	Traffic & Parking Improv.	\$ 2,250	\$ 250	\$ 2,000				
H&S	Traffic Safety	Various Sch., Statewide	Traffic & Parking Improv.	\$ 9,080			\$ 2,250	\$ 2,250	\$ 2,290	\$ 2,290
H&S	Fire Alarm	Kalaheo Elem	S (Gym) Replace Fire Alarm System	\$ 280	\$ 280					
H&S	Fire Alarm	Kilohana Elem	CAMPUS RPL FIREALARM	\$ 600	\$ 600					
H&S	Fire Alarm	Various Sch., Statewide	Replace/Upgrade Fire Alarm System	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
H&S	Heat Abate.	Various Sch., Statewide	Heat Abatement/Sustainability	\$ 119,600	\$ 18,000	\$ 18,000	\$ 20,000	\$ 20,000	\$ 21,800	\$ 21,800
H&S	Safety	Various Sch., Statewide	Vulnerability Upgrades	\$ 41,100	\$ 7,500	\$ 6,000	\$ 6,300	\$ 6,300	\$ 7,500	\$ 7,500
				\$ -						
INV		INNOVATION		\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
INV		Land acquisition / Act 155 / public private partnership		\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
				\$ -						
			CIP Budget Totals (sum of 8 Lump Sums):	\$ 4,659,111	\$ 698,385	\$ 686,240	\$ 760,610	\$ 760,360	\$ 933,968	\$ 819,548
LSPC		Various Schools, Statewide	Project Completion	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
		OITS Technology		\$ 36,500	\$ 9,100	\$ 3,000	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
			Totals	\$ 4,875,611	\$ 737,485	\$ 719,240	\$ 796,710	\$ 796,460	\$ 970,068	\$ 855,648

DOE CIP
Six Year Summary

DOE CIP Biennium Budget & Six Year Request Costs in Thousands		FY19-20 (BFY19)	FY20-21 (BFY20)	FY21-22 (BFY21)	FY22-23 (BFY22)	FY23-24 (BFY23)	FY24-25 (BFY24)
Capacity	\$ 1,639,060	\$ 252,000	\$ 252,000	\$ 254,060	\$ 248,000	\$ 378,000	\$ 255,000
Repair & Maintenance	\$ 1,158,500	\$ 175,000	\$ 175,000	\$ 192,500	\$ 192,500	\$ 211,750	\$ 211,750
Instructional	\$ 1,033,382	\$ 156,100	\$ 156,100	\$ 171,710	\$ 171,710	\$ 188,881	\$ 188,881
Support	\$ 301,400	\$ 45,500	\$ 45,500	\$ 50,100	\$ 50,100	\$ 55,100	\$ 55,100
Compliance	\$ 257,805	\$ 27,705	\$ 14,440	\$ 48,070	\$ 53,880	\$ 52,565	\$ 61,145
Equipment	\$ 27,804	\$ 4,200	\$ 4,200	\$ 4,620	\$ 4,620	\$ 5,082	\$ 5,082
Health & Safety	\$ 235,160	\$ 36,880	\$ 38,000	\$ 38,550	\$ 38,550	\$ 41,590	\$ 41,590
Innovation	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
CIP Budget Totals (sum of 8 Lump Sums)	\$ 4,659,111	\$ 698,385	\$ 686,240	\$ 760,610	\$ 760,360	\$ 933,968	\$ 819,548
Project Completion	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
OITS Technology	\$ 36,500	\$ 9,100	\$ 3,000	\$ 6,100	\$ 6,100	\$ 6,100	\$ 6,100
TOTALS	\$ 4,875,611	\$ 737,485	\$ 719,240	\$ 796,710	\$ 796,460	\$ 970,068	\$ 855,648