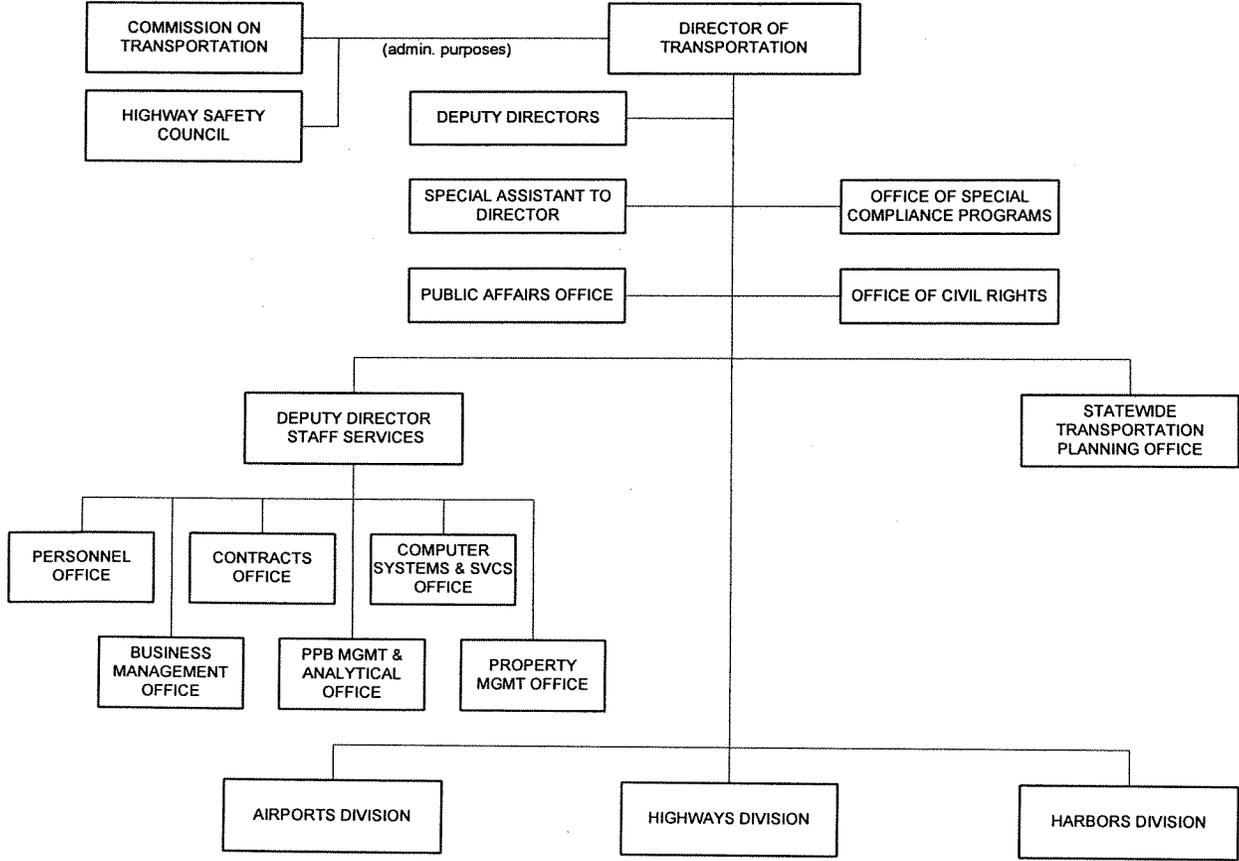


**Department of Transportation**

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 ORGANIZATION CHART



# DEPARTMENT OF TRANSPORTATION

## Department Summary

***Mission Statement***

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

***Department Goals***

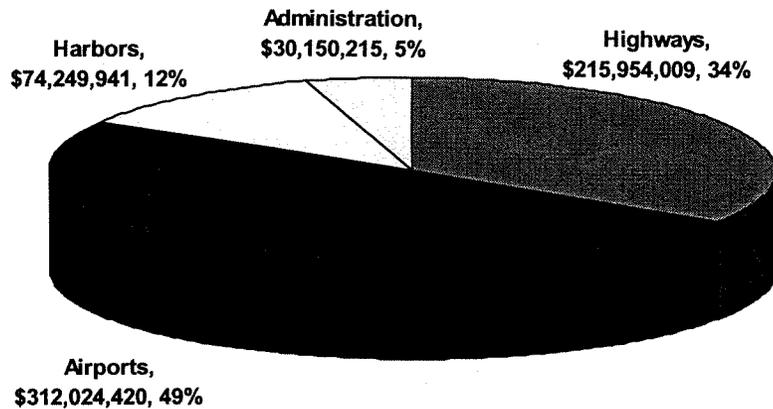
Achieve an integrated multi-modal transportation system that provides mobility and accessibility for people and goods; ensure the safety and security of the air, land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; and implement a statewide planning process that is comprehensive, cooperative and continuing.

***Significant Measures of Effectiveness***

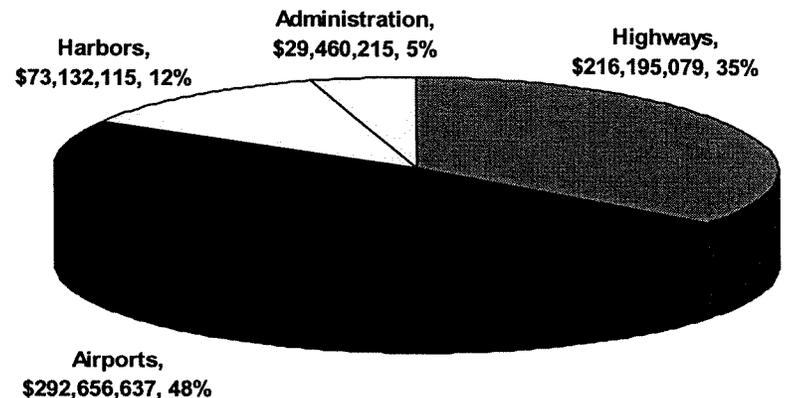
1. Safety, Certification, Security - Number of safety related injuries to airport employees, traveling public, etc.
2. Number of security related breaches due to the airports, tenants, and the airlines
3. The percentage increase in the annual revenues generated by the Harbors Division. The Harbors Division standard is to generate an increase of 2% in rental income from Harbors land or facilities of the Harbors Division over the preceding year.
4. Maintenance costs per 10-lane mile

### FB 2007-09 Operating Budget by Division

**FY 2008**



**FY 2009**



## DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as maybe required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

## MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program area:

### **Transportation Facilities and Services**

#### Airports

TRN 102	Honolulu International Airport
TRN 104	General Aviation

TRN 111	Hilo International Airport
TRN 114	Kona International Airport at Ke'ahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport

Airports (cont.)

TRN 131 Kahului Airport  
TRN 133 Hana Airport  
TRN 135 Kapalua Airport  
TRN 141 Molokai Airport  
TRN 143 Kalaupapa Airport  
TRN 151 Lanai Airport  
TRN 161 Lihue Airport  
TRN 163 Port Allen Airport  
TRN 195 Airports Administration

Harbors

TRN 301 Honolulu Harbor  
TRN 303 Kalaeloa Barbers Point Harbor  
TRN 305 Kewalo Basin  
TRN 311 Hilo Harbor  
TRN 313 Kawaihae Harbor  
TRN 331 Kahului Harbor  
TRN 341 Kaunakakai Harbor  
TRN 351 Kaunapau Harbor  
TRN 361 Nawiliwili Harbor  
TRN 363 Port Allen Harbor  
TRN 395 Harbors Administration

Highways

TRN 501 Oahu Highways  
TRN 511 Hawaii Highways  
TRN 531 Maui Highways  
TRN 541 Molokai Highways  
TRN 551 Lanai Highways  
TRN 561 Kauai Highways  
TRN 595 Highways Administration  
TRN 597 Highways Safety

Administration

TRN 995 General Administration

**Department of Transportation  
(Operating Budget)**

Funding Sources:	Positions	Allocation		
		FY 2007	FY 2008	FY 2009
		2,105.00	2,139.00	2,140.00
Special Funds	\$	588,926,446	588,441,550	574,954,761
		9.00	9.00	9.00
Federal Funds		34,744,518	43,796,066	36,348,316
Private Contributions		140,969	140,969	140,969
Other Funds		9,035	-	-
		2,114.00	2,148.00	2,149.00
<b>Total Requirements</b>		<b>623,820,968</b>	<b>632,378,585</b>	<b>611,444,046</b>

**Highlights of the Executive Budget Request:** (general funds unless noted)

1. Added 26.0 positions, \$1,517,303 Airport special funds in FY 08; 26.0 positions, \$1,575,377 Airport special funds in FY 09 to meet FAR 139 complinace, Airports Statewide.
2. Added \$1,325,000 Federal funds in FY 08, \$2,037,500 Federal funds in FY 09 for special maintenance, Honolulu International Airport, Oahu
3. Added \$683,000 Airport special funds, \$1,125,000 Federal funds in FY 08; \$158,000 Airport special funds, \$450,000 Federal funds in FY 09 for Special maintenance Kahului Airport, Maui
4. Added \$4,441,250 Federal funds in FY 08; \$120,000 Airport special funds, \$1,425,000 Federal funds in FY 09 for special maintenance Keahole Airport, Hawaii
5. Added \$2,850,000 Federal funds in FY 08; \$1,425,000 Federal funds in FY 09 for special maintenance Hilo International Airport, Hawaii
6. Added \$620,000 Airport special funds, \$475,000 Federal funds in FY 08; \$260,000 Airport special funds, \$475,000 Federal funds in FY 09 for Special maintenance Molokai Airport, Maui
7. Added \$20,000,000 Airport special funds in FY 08 for routine maintenance, Statewide
8. Added \$459,000 Harbor special funds in FY 08, \$319,000 Harbor special funds in FY 09 for special maintenance for Kahului Harbor, Maui

9. Added \$177,000 Harbor special funds in FY 08, \$157,000 Harbor special funds in FY 09 for special maintenance for Nawiliwili Harbor, Kauai
10. Added \$324,000 Harbor special funds in FY 08, \$404,000 Harbor special funds in FY 09 for special maintenance for Kawaihae Harbor, Hawaii

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE: **DEPARTMENT OF TRANSPORTATION**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	2,106.00*	2,112.00*	2,148.00*	2,149.00*	2,149.0*	2,149.0*	2,149.0*	2,149.0*
PERSONAL SERVICES	111,760,953	116,561,077	127,176,542	127,286,528	127,285	127,285	127,285	127,285
OTHER CURRENT EXPENSES	427,191,513	479,700,856	491,695,966	475,213,791	475,578	475,026	477,015	477,541
EQUIPMENT	7,547,162	4,605,684	4,556,482	4,678,087	4,678	4,678	4,678	4,678
MOTOR VEHICLE	6,391,577	16,455,580	8,949,595	4,265,640	4,265	4,265	4,265	4,265
TOTAL OPERATING COST	552,891,205	617,323,197	632,378,585	611,444,046	611,806	611,254	613,243	613,769
BY MEANS OF FINANCING								
SPECIAL FUND	2,097.00*	2,103.00*	2,139.00*	2,140.00*	2,140.0*	2,140.0*	2,140.0*	2,140.0*
OTHER FED. FUNDS	524,139,384	582,465,802	588,441,550	574,954,761	575,316	574,764	576,753	577,279
PRIVATE CONTRIB.	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	28,751,821	34,716,426	43,796,066	36,348,316	36,349	36,349	36,349	36,349
PRIVATE CONTRIB.		140,969	140,969	140,969	141	141	141	141
CAPITAL IMPROVEMENT COSTS								
PLANS	17,890,000	15,342,000	8,317,000	6,544,000	3,650	750		
LAND ACQUISITION	2,848,000	54,984,000	26,579,000	3,108,000	4,308			
DESIGN	25,921,000	58,781,000	72,139,000	61,865,000	34,380	16,924	9,020	5,500
CONSTRUCTION	274,483,000	477,839,000	552,288,000	435,472,000	229,860	370,904	304,386	198,177
TOTAL CAPITAL EXPENDITURES	321,142,000	606,946,000	659,323,000	506,989,000	272,198	388,578	313,406	203,677
BY MEANS OF FINANCING								
GENERAL FUND			300,000	2,000,000	1,992	5,168		
SPECIAL FUND	58,248,000	92,681,000	65,035,000	128,778,000	30,410	8,162		
G.O. BONDS			4,225,000	18,000,000				
G.O. BONDS REPAID	20,000,000	20,000,000						
REVENUE BONDS	90,675,000	159,397,000	227,488,000	166,336,000	163,059	363,938	313,406	203,677
OTHER FED. FUNDS	143,809,000	257,854,000	275,859,000	161,172,000	68,735	11,310		
PRIVATE CONTRIB.		3,707,000	10,175,000					
COUNTY FUNDS		350,000	350,000		700			
TRUST FUNDS	250,000	1,750,000	2,575,000					
OTHER FUNDS	8,160,000	71,207,000	73,316,000	30,703,000	7,302			
TOTAL POSITIONS	2,106.00*	2,112.00*	2,148.00*	2,149.00*	2,149.00*	2,149.00*	2,149.00*	2,149.00*
TOTAL PROGRAM COST	874,033,205	1,224,269,197	1,291,701,585	1,118,433,046	884,004	999,832	926,649	817,446

**Department of Transportation  
(Capital Improvements Budget)**

	FY 2008	FY 2009
<b>Funding Sources:</b>		
Special Funds	132,543,000	60,336,000
General Obligation Bonds	22,225,000	0
Revenue Bonds	195,938,000	48,363,000
Federal Funds	151,013,000	93,811,000
Private Contributions	10,175,000	0
Other Funds	1,075,000	100,000
	512,969,000	202,610,000
<b>Total Requirements</b>		

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Provided \$5,000,000 to plan for a westbound contraflow lane (PM Zipper Lane) on Interstate Route H-1, from the vicinity of the Airport Interchange to the Waiawa Interchange, Oahu
2. Provided \$17,225,000 for design and construction of the first phase of the East-West Road in Kapolei, Oahu. This phase is approximately 5,750 linear foot of roadway passing through Department of Hawaiian Home Lands' East Kapolei II subdivision from the North-South Road to the subdivision's east boundary.
3. Provided \$2,000,000 Harbor special funds in FY 08 for Wharf Street Shed Demolition and Sitework Improvements, Kahului Harbor, Maui.
4. Provided \$700,000 Harbor special funds in FY 08, \$5,750,000 Harbor special funds in FY 09 for Improvements to Piers 39-40 Complex, Honolulu Harbor, Oahu.
5. Provided \$300,000 Harbor special funds in FY 08, \$2,000,000 Harbor special funds in FY 09 for Improvements to Piers 19-35, Honolulu Harbor, Oahu.
6. Provided \$23,901,000 Airport revenue bond funds in FY 08 for loading bridge modernization, Statewide

7. Provided \$20,850,000 Airport special funds in FY 08 for Cargo building and ramp, Hilo International Airport, Hawaii
8. Provided \$36,105,000 Airport revenue bond funds in FY 08, \$7,195,000 Airport revenue bond funds for Diamond Head Concourse Improvements, Honolulu International Airport, Oahu
9. Provided \$21,256,000 Airport revenue bond funds in FY 08 for New connector and automated people mover system, Honolulu International Airport, Oahu.
10. Provided \$16,229,000 Airport revenue bond funds in FY 08 and \$14,530,000 Airport special funds in FY 09 for parking lot expansions at Honolulu International Airport, Kahului Airport, Kona International Airport, Hilo International Airport and Lihue Airport.
11. Provided \$800,000 Highway revenue bonds, \$3,200,000 Federal funds in FY 08; \$8,400,000 Highway revenue bonds, \$33,600,000 Federal funds in FY 09 for Honoapiilani Highway widening and/ or realignment, Honokowai to Launiupoko, Maui
12. Provided \$7,000,000 Highway revenue bonds, \$28,000,000 Federal funds for North/South Road, Kapolei Parkway to vicinity of Interstate Route H-1, Oahu
13. Provided \$1,000,000 Highway revenue bonds, \$4,000,000 Federal funds FY 08 for Mamalahoa drainage improvements at Kawa, Hawaii.
14. Provided \$2,000,000 Highway revenue bonds in FY 08 for Waimea Canyon Drive/Kokee Road Improvements, Mile Post 0 to Mile Post 14, Kauai

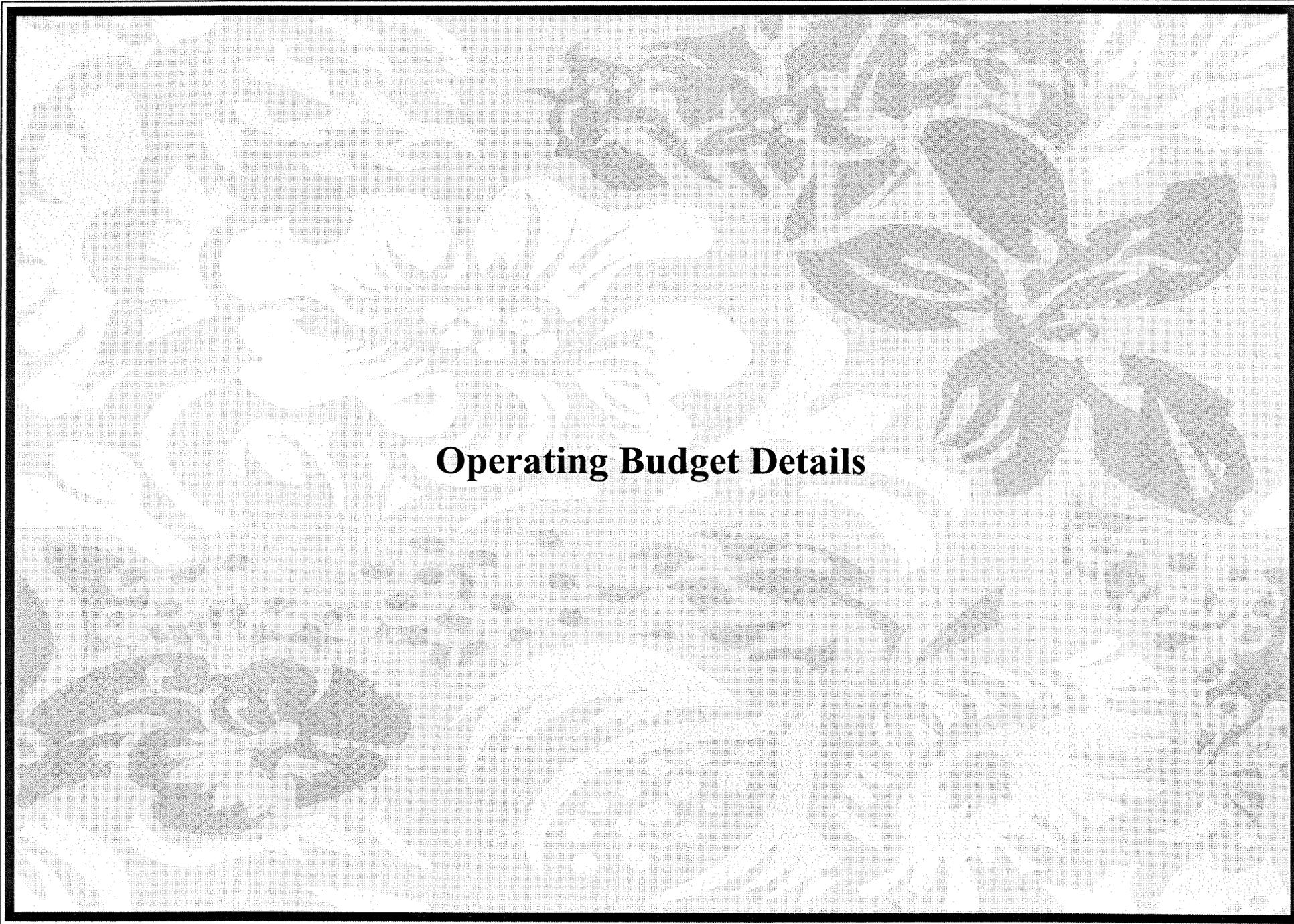
STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78  
PAGE 277

**DEPARTMENT OF TRANSPORTATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
			COST ELEMENT/MOF											
			PLANS	134,974	93,628	15,645	13,813	6,619	5,269					
			LAND	470,041	416,072	19,721	25,356	6,726	2,166					
			DESIGN	492,389	267,469	37,874	57,524	70,455	6,258	19,309	33,500			
			CONSTRUCTION	4,948,225	2,177,198	332,486	837,491	429,169	188,917	610,964	93,000	279,000		
			EQUIPMENT	1,899	1,898		1							
			TOTAL	6,047,528	2,956,265	405,726	934,185	512,969	202,610	630,273	126,500	279,000		
			GENERAL FUND	18	18									
			REVENUE BONDS	2,823,118	1,179,185	70,026	302,843	195,938	48,363	621,263	126,500	279,000		
			PRIVATE CONTRI	16,382	1,500		4,707	10,175						
			COUNTY FUNDS	1,000	1,000									
			OTHER FED. FUN	1,923,593	1,091,261	197,294	388,144	151,013	93,811	2,070				
			G.O. BONDS	45,546	23,321			22,225						
			G.O. BONDS REP	46,178	6,178	20,000	20,000							
			SPECIAL FUND	1,002,990	639,802	70,580	92,789	132,543	60,336	6,940				
			OTHER FUNDS	188,703	14,000	47,826	125,702	1,075	100					



**Operating Budget Details**

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. **03**

PROGRAM TITLE: **TRANSPORTATION FACILITIES**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	2,106.00*	2,112.00*	2,148.00*	2,149.00*	2,149.0*	2,149.0*	2,149.0*	2,149.0*
PERSONAL SERVICES	111,760,953	116,561,077	127,176,542	127,286,528	127,285	127,285	127,285	127,285
OTHER CURRENT EXPENSES	427,191,513	479,700,856	491,695,966	475,213,791	475,578	475,026	477,015	477,541
EQUIPMENT	7,547,162	4,605,684	4,556,482	4,678,087	4,678	4,678	4,678	4,678
MOTOR VEHICLE	6,391,577	16,455,580	8,949,595	4,265,640	4,265	4,265	4,265	4,265
<b>TOTAL OPERATING COST</b>	<b>552,891,205</b>	<b>617,323,197</b>	<b>632,378,585</b>	<b>611,444,046</b>	<b>611,806</b>	<b>611,254</b>	<b>613,243</b>	<b>613,769</b>
<b>BY MEANS OF FINANCING</b>								
	2,097.00*	2,103.00*	2,139.00*	2,140.00*	2,140.0*	2,140.0*	2,140.0*	2,140.0*
SPECIAL FUND	524,139,384	582,465,802	588,441,550	574,954,761	575,316	574,764	576,753	577,279
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	28,751,821	34,716,426	43,796,066	36,348,316	36,349	36,349	36,349	36,349
PRIVATE CONTRIB.		140,969	140,969	140,969	141	141	141	141
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	17,890,000	15,342,000	8,317,000	6,544,000	3,650	750		
LAND ACQUISITION	2,848,000	54,984,000	26,579,000	3,108,000	4,308			
DESIGN	25,921,000	58,781,000	72,139,000	61,865,000	34,380	16,924	9,020	5,500
CONSTRUCTION	274,483,000	477,839,000	552,288,000	435,472,000	229,860	370,904	304,386	198,177
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>321,142,000</b>	<b>606,946,000</b>	<b>659,323,000</b>	<b>506,989,000</b>	<b>272,198</b>	<b>388,578</b>	<b>313,406</b>	<b>203,677</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND			300,000	2,000,000	1,992	5,168		
SPECIAL FUND	58,248,000	92,681,000	65,035,000	128,778,000	30,410	8,162		
G.O. BONDS			4,225,000	18,000,000				
G.O. BONDS REPAID	20,000,000	20,000,000						
REVENUE BONDS	90,675,000	159,397,000	227,488,000	166,336,000	163,059	363,938	313,406	203,677
OTHER FED. FUNDS	143,809,000	257,854,000	275,859,000	161,172,000	68,735	11,310		
PRIVATE CONTRIB.		3,707,000	10,175,000					
COUNTY FUNDS		350,000	350,000		700			
TRUST FUNDS	250,000	1,750,000	2,575,000					
OTHER FUNDS	8,160,000	71,207,000	73,316,000	30,703,000	7,302			
<b>TOTAL POSITIONS</b>	<b>2,106.00*</b>	<b>2,112.00*</b>	<b>2,148.00*</b>	<b>2,149.00*</b>	<b>2,149.00*</b>	<b>2,149.00*</b>	<b>2,149.00*</b>	<b>2,149.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>874,033,205</b>	<b>1,224,269,197</b>	<b>1,291,701,585</b>	<b>1,118,433,046</b>	<b>884,004</b>	<b>999,832</b>	<b>926,649</b>	<b>817,446</b>

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN102  
 PROGRAM STRUCTURE NO. 030101  
 PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	588.50*	588.50*	590.50*	591.50*	591.5*	591.5*	591.5*	591.5*
PERSONAL SERVICES	26,063,061	27,496,828	30,061,290	30,103,877	30,104	30,104	30,104	30,104
OTHER CURRENT EXPENSES	59,859,265	70,179,591	73,939,271	74,651,771	74,652	74,652	74,652	74,652
EQUIPMENT	169,468	519,750	50,300	42,300	42	42	42	42
MOTOR VEHICLE	1,399,236	9,840,000	5,110,000	515,000	515	515	515	515
TOTAL OPERATING COST	87,491,030	108,036,169	109,160,861	105,312,948	105,313	105,313	105,313	105,313
BY MEANS OF FINANCING	588.50*	588.50*	590.50*	591.50*	591.5*	591.5*	591.5*	591.5*
SPECIAL FUND	86,381,326	105,611,169	103,535,861	101,975,448	101,975	101,975	101,975	101,975
OTHER FED. FUNDS	1,109,704	2,425,000	5,625,000	3,337,500	3,338	3,338	3,338	3,338
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000,000	1,424,000	76,000					
DESIGN	2,630,000	15,360,000	38,706,000	21,433,000	11,250	16,424	9,020	5,500
CONSTRUCTION	42,740,000	116,572,000	136,707,000	92,330,000	70,331	291,440	285,909	198,177
TOTAL CAPITAL EXPENDITURES	46,370,000	133,356,000	175,489,000	113,763,000	81,581	307,864	294,929	203,677
BY MEANS OF FINANCING								
SPECIAL FUND	2,120,000	17,032,000	7,489,000	14,418,000	2,000			
REVENUE BONDS	18,636,000	47,761,000	92,626,000	64,582,000	72,279	307,864	294,929	203,677
OTHER FED. FUNDS	22,246,000	19,182,000	33,857,000	9,206,000				
OTHER FUNDS	3,368,000	49,381,000	41,517,000	25,557,000	7,302			
TOTAL POSITIONS	588.50*	588.50*	590.50*	591.50*	591.50*	591.50*	591.50*	591.50*
TOTAL PROGRAM COST	133,861,030	241,392,169	284,649,861	219,075,948	186,894	413,177	400,242	308,990

PROGRAM ID: TRN102  
 PROGRAM STRUCTURE: 030101  
 PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	35	35	35	35	35	35	35	35
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	150	150	150	150	150	150	150	150
3. THROUGH PUT COST PER PASSENGER (CENTS)	456	481	476	471	466	462	458	454
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	8	8	8	8	8	8	8	8
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	1	1	1	1	1	1	1
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2706	2880	2880	2880	2880	2880	2880	2880
7. RATING OF FACILITY BY USERS	9	9	9	9	9	9	9	9
8. RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	14	14	14	14	14	14	14	14
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	50	50	50	50	50	50	50
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	19280	19800	19900	20000	20063	20263	20300	20300
2. CARGO (THOUSANDS OF TONS)	361	365	368	372	376	380	384	388
3. AIR MAIL (THOUSANDS OF TONS)	85	90	90	95	95	100	105	110
4. AIRCRAFT OPERATIONS (THOUSANDS)	209	300	300	305	310	310	320	320
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	545	550	556	561	567	573	579	585
6. CUSTODIAL SERVICES	231	231	231	231	231	231	231	231
7. CAPITAL IMPROVEMENT PROGRAM	53249	223369	200000	190000	175000	175000	175000	175000
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	92	92	92	92	92	92	92	92
2. CARGO HANDLING AREA (1,000 SQ FT)	2700	2700	2700	2700	2700	2700	2700	2700
3. VEHICULAR CAPACITY IN PARKING STALLS	6050	6050	6050	6050	6050	6050	6050	6050
4. TERMINAL FACILITIES (1,000 SQ FT)	3250	3250	3250	3250	3250	3250	3250	3250
5. WIDE BODY AIRCRAFT GATES	29	29	29	29	29	29	29	29
6. RESTROOM FACILITY STANDARDS	223	223	223	223	223	227	227	227
7. CIP IMPLEMENTATION	58626	223369	200000	190000	175000	175000	175000	175000

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

The budget request to transfer one position and funds (\$40,716) to TRN195 will allow the programs to better utilize their resources. Also requesting in FY08 an additional 3 positions and additional funds totaling \$8,931,516, and for FY09, another security clerk and additional funds of \$5,083,603 due to increases in operating and maintenance expenses.

The 9 CIP projects in this budget request include:

Utility Infrastructure Improvements  
Electrical Distribution System  
New Parking Structure  
Signage Improvements  
New Mauka Concourse  
Interisland Maintenance Facility  
New Diamond Head Concourse  
New Connector and People Mover  
Program Management

C. Description of Activities Performed

Provides ramp control; operates flight information display systems; monitors all public address and fire control systems; furnishes crash/fire services for aircraft and structural fire, traffic and parking control, law enforcement officers for the FAA Airport Certification Program, crime prevention and crowd control; provides for emergency medical services; maintains all exterior building surfaces, interior public areas, electrical and mechanical equipment, air conditioning, plumbing, baggage delivery equipment, elevators and escalators; maintains roads, landscape areas, parking lots and structures, street lighting, regulatory and warning signs; issues parking permits for ground transportation licenses and permits; regulates concessions, airline and other tenant activities. Provides maintenance support to

the general aviation facilities and services program (Dillingham Airfield and Kalaeloa Airfield).

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan.

These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are aimed to promote a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

Honolulu International Airport (HNL) has facilities for: U.S. Customs, Immigration, Public Health activities in connection with international arrivals; and U.S. and State Department of Agriculture plant and animal inspection activities. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by the Air Transportation Facilities and Services Support, TRN195.

F. Description of Major External Trends Affecting the Program

In calendar year 2005, 20,179,634 passengers and 503,354 tons of cargo and mail were processed at Honolulu International Airport. The moderate growth in cargo and mail through Honolulu International Airport provides the principal indicator for program improvements. Aircraft operations were up 3.1% for 2005, to 330,506 in 2005. The terrorist attacks of September 11, 2001 have led to a heightened level of security at our airports to protect the traveling public. Federal security measures are resulting in changes to airport operations and impact on budgets. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Honolulu International Airport is the principal source of revenue for the statewide airport system. Concession revenues account for a major portion of revenues at HNL. Changes in duty free retail and its sensitivity to the Japanese visitor market present a challenge in optimizing concession revenue potential, especially with the decline in international traffic following the September 11, 2001 attacks.

HNL is also implementing the Overseas Terminal Improvements Project to improve concession opportunities at the airport. A new security checkpoint is being designed to promote passenger flow through the primary concession areas. Other improvements are also being designed to enhance the retail environmental and provide the departing visitor with a lasting positive impression of his stay in the islands.

All revenues are included in the total statewide airports system revenues of TRN 195 and are reported in that program.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

The effectiveness of the program for Honolulu International Airport is dependent to a considerable degree on how efficiently all agencies are able to process passengers. For instance, the time required for international arrivals is almost totally dependent on the ability of federal agencies to clear passengers. The Department has facilities and personnel to assist in facilitating the movement of people, goods and mail through the airport by maintaining taxiways and parking aprons, operating and displaying flight information and other services. The Department feels this is the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN104**  
 PROGRAM STRUCTURE NO. **030102**  
 PROGRAM TITLE: **GENERAL AVIATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
PERSONAL SERVICES	2,099,720	1,929,056	2,126,355	2,126,355	2,126	2,126	2,126	2,126
OTHER CURRENT EXPENSES	4,085,866	4,503,344	4,583,540	4,514,540	4,515	4,515	4,515	4,515
EQUIPMENT	62,099	130,680	50,680	50,680	51	51	51	51
MOTOR VEHICLE	135,538							
<b>TOTAL OPERATING COST</b>	<b>6,383,223</b>	<b>6,563,080</b>	<b>6,760,575</b>	<b>6,691,575</b>	<b>6,692</b>	<b>6,692</b>	<b>6,692</b>	<b>6,692</b>
BY MEANS OF FINANCING	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
SPECIAL FUND	4,383,223	6,563,080	6,760,575	6,691,575	6,692	6,692	6,692	6,692
OTHER FED. FUNDS	2,000,000							
CAPITAL IMPROVEMENT COSTS								
DESIGN		380,000	380,000	90,000				
CONSTRUCTION		6,022,000		5,163,000	5,163	1,149		
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>6,402,000</b>	<b>380,000</b>	<b>5,253,000</b>	<b>5,163</b>	<b>1,149</b>		
BY MEANS OF FINANCING								
SPECIAL FUND		547,000	50,000	353,000	263	274		
OTHER FED. FUNDS		5,855,000	330,000	4,900,000	4,900	875		
<b>TOTAL POSITIONS</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>	<b>30.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>6,383,223</b>	<b>12,965,080</b>	<b>7,140,575</b>	<b>11,944,575</b>	<b>11,855</b>	<b>7,841</b>	<b>6,692</b>	<b>6,692</b>

PROGRAM ID: TRN104  
PROGRAM STRUCTURE: 030102  
PROGRAM TITLE: GENERAL AVIATION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF ACCIDENTS	1	1	1	1	1	1	1	1
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	1	1	1	1	1	1	1
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	50	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	235	237	239	242	244	247	247	247
2. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
3. CAPITAL IMPROVEMENT PROGRAM	6822	4570	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	38	38	38	38	38	38	38	38
2. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
3. CIP IMPLEMENTATION	50	4570	0	0	0	0	0	0

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Requesting additional funds (\$80,197 in FY08 and \$11,196 in FY09) due to increases in utilities and other operating expenses.

The 1 CIP project in this budget request includes:  
Hangar 110 Renovations and Utility System Improvements.

C. Description of Activities Performed

For Dillingham Field and Kalaeloa General Aviation Reliever Airport, activities include crash/fire and unicom radio traffic advisory services; maintains airfield operations areas including paved and unpaved runways, taxiways and apron areas, windsocks, clear zones, and airfield fencing; maintains buildings, electrical, mechanical, plumbing and security systems; maintains roads, parking areas, regulatory and warning signs.

D. Statement of Key Policies Pursued

The Airports Division supports the goals and intents of the Hawaii State Plan. The division pursues the objectives and sets its policies for the general aviation airports in accordance with those cited in Part I, Section 17 and 22, of the Hawaii State Plan. These are reflected in facilities planning; for example, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations regarding

security and safety. Administrative, engineering and planning support is provided by the Air Transportation Facilities and Services Support, TRN 195. TRN 102 provides specialized operation and maintenance support.

F. Description of Major External Trends Affecting the Program

Aircraft operations at Dillingham Field decreased 7.6 percent from 83,288 in calendar year 2002 to 76,938 in 2003. Operations at Kalaeloa Airport decreased 12%, from 188,831 in 2002 to 166,16 2003.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational cost are primarily for normal operational requirements necessary to maintain the airports facilities and services and comply with federal security mandates within the budgetary guidelines established by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Minimal revenues are generated at Dillingham Field and Kalaeloa Airport and are included in the statewide airport system revenues of TRN 195. Revenues generated are from aeronautical rentals, airport use charge and other miscellaneous income.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

None

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN111  
 PROGRAM STRUCTURE NO. 030103  
 PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	79.00*	79.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
PERSONAL SERVICES	3,970,203	4,466,855	4,978,751	4,980,858	4,981	4,981	4,981	4,981
OTHER CURRENT EXPENSES	8,662,212	6,095,989	10,642,900	8,996,929	8,997	8,997	8,997	8,997
EQUIPMENT	517,590	25,195	125,595	25,195	25	25	25	25
MOTOR VEHICLE	139,982	892,000		150,000	150	150	150	150
<b>TOTAL OPERATING COST</b>	<b>13,289,987</b>	<b>11,480,039</b>	<b>15,747,246</b>	<b>14,152,982</b>	<b>14,153</b>	<b>14,153</b>	<b>14,153</b>	<b>14,153</b>
BY MEANS OF FINANCING	79.00*	79.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
SPECIAL FUND	11,359,954	10,720,039	12,802,246	12,585,482	12,585	12,585	12,585	12,585
OTHER FED. FUNDS	1,930,033	760,000	2,945,000	1,567,500	1,568	1,568	1,568	1,568
CAPITAL IMPROVEMENT COSTS								
DESIGN	350,000	340,000		405,000				
CONSTRUCTION	1,280,000	1,045,000	4,464,000	32,867,000	7,469			
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,630,000</b>	<b>1,385,000</b>	<b>4,464,000</b>	<b>33,272,000</b>	<b>7,469</b>			
BY MEANS OF FINANCING								
SPECIAL FUND	1,390,000	1,025,000	4,264,000	31,672,000	5,199			
OTHER FED. FUNDS	240,000	360,000	200,000	1,600,000	2,270			
<b>TOTAL POSITIONS</b>	<b>79.00*</b>	<b>79.00*</b>	<b>82.00*</b>	<b>82.00*</b>	<b>82.00*</b>	<b>82.00*</b>	<b>82.00*</b>	<b>82.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>14,919,987</b>	<b>12,865,039</b>	<b>20,211,246</b>	<b>47,424,982</b>	<b>21,622</b>	<b>14,153</b>	<b>14,153</b>	<b>14,153</b>

PROGRAM ID: TRN111  
 PROGRAM STRUCTURE: 030103  
 PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	19	19	19	19	19	19	19
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	90	90	90	90	90	90	90	90
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1119	871	862	853	845	836	824	812
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	2	2	2	2	2	2	2	2
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	0	0	0	0	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5479	4305	4304	4304	4304	4304	4304	4304
7. RATING OF FACILITY BY USERS	8	8	8	8	8	8	8	8
8. RATING OF FACILITY BY AIRLINES (%)	7	7	7	7	7	7	7	7
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	8	8	8	8	8	8	8
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	50	50	50	50	50	50
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	1224	1250	1275	1300	1300	1325	1325	1350
2. CARGO (THOUSANDS OF TONS)	18	20	20	21	21	21	22	22
3. AIR MAIL (TONS)	1382	2000	2100	2200	2300	2400	2500	2500
4. AIRCRAFT OPERATIONS (THOUSANDS)	103	104	105	106	107	108	109	110
5. CUSTODIAL SERVICES	17	17	17	17	17	17	17	17
6. CAPITAL IMPROVEMENT PROGRAM	0	1250	6265	6265	6265	6265	6265	6265
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	65	65	65	65	65	65	65	65
2. CARGO HANDLING AREA (1,000 SQ FT)	1020	1020	1020	1020	1020	1020	1020	1020
3. VEHICULAR CAPACITY IN PARKING STALLS	705	705	705	705	705	705	705	705
4. TERMINAL FACILITIES (1,000 SQ FT)	250	250	250	250	250	250	250	250
5. RESTROOM FACILITY STANDARDS	17	17	17	17	17	17	17	17
6. CIP IMPLEMENTATION	0	1250	6265	6265	6265	6265	6265	6265

- A. Statement of Program Objective(s)
- To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.
- B. Description of Request and compliance with Section 37-68(1)(A)(B)
- Requesting in FY08 an additional 3 positions and additional funds totaling \$4,772,474, and for FY09, additional funds of \$3,178,210 due to increases in operating and maintenance expenses.
- The 3 CIP projects in this budget request include:  
 Parking Lot Improvements  
 Cargo Building and Ramp  
 Taxiway F
- C. Description of Activities Performed
- Provides crash/fire services, police, traffic and parking control including law enforcement officers for the FAA Airport Certification program, crime prevention and crowd control; maintains all airfield operations areas including paved and unpaved runway and taxiway areas, lighting, taxiway, signs, windsocks and other navigational aids, drainage and landscaped areas; maintains all exterior building surfaces interior public areas, electrical and mechanical equipment, flight information and fire alarm systems, plumbing system; maintains baggage delivery, elevators and escalator equipment; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses and permits; and regulates concessions and airline and other tenant activities.
- D. Statement of Key Policies Pursued
- Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.
- E. Identification of Important Program Relationships
- The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification. The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.
- The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.
- Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 114.
- F. Description of Major External Trends Affecting the Program
- In calendar year 2005, 1,300,736 passengers and 28,274 tons of cargo and mail were processed at this facility. Aircraft operations increased 0.5 percent, to 108,462 in 2005. FAA regulations relating to security and certification continue to keep program costs up.
- G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated are from aeronautical rentals, airport use charges, concession fees, other non-aeronautical rentals and miscellaneous other income.

All existing and anticipated revenues generated by the operation of this airport are included in the total statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

See comments for Honolulu International Airport, TRN 102.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN114**  
 PROGRAM STRUCTURE NO. **030104**  
 PROGRAM TITLE: **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
PERSONAL SERVICES	4,220,035	4,021,231	4,437,941	4,437,941	4,438	4,438	4,438	4,438
OTHER CURRENT EXPENSES	7,921,431	7,519,036	12,191,835	9,302,668	9,303	9,303	9,303	9,303
EQUIPMENT	35,101	73,111	244,111	149,111	149	149	149	149
MOTOR VEHICLE	685,945	150,000						
<b>TOTAL OPERATING COST</b>	<b>12,862,512</b>	<b>11,763,378</b>	<b>16,873,887</b>	<b>13,889,720</b>	<b>13,890</b>	<b>13,890</b>	<b>13,890</b>	<b>13,890</b>
BY MEANS OF FINANCING	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
SPECIAL FUND	12,208,145	11,663,378	12,432,637	12,369,720	12,370	12,370	12,370	12,370
OTHER FED. FUNDS	654,367	100,000	4,441,250	1,520,000	1,520	1,520	1,520	1,520
CAPITAL IMPROVEMENT COSTS								
PLANS	500,000	500,000						
DESIGN		2,200,000	995,000	16,005,000	15,965			
CONSTRUCTION	322,000	3,000,000	210,000	10,624,000	37,059	36,954	18,477	
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>822,000</b>	<b>5,700,000</b>	<b>1,205,000</b>	<b>26,629,000</b>	<b>53,024</b>	<b>36,954</b>	<b>18,477</b>	
BY MEANS OF FINANCING								
SPECIAL FUND	528,000	2,952,000	995,000	8,088,000	190			
REVENUE BONDS				17,495,000	52,834	36,954	18,477	
OTHER FED. FUNDS	182,000	1,635,000						
OTHER FUNDS	112,000	1,113,000	210,000	1,046,000				
<b>TOTAL POSITIONS</b>	<b>83.00*</b>	<b>83.00*</b>	<b>83.00*</b>	<b>83.00*</b>	<b>83.00*</b>	<b>83.00*</b>	<b>83.00*</b>	<b>83.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>13,684,512</b>	<b>17,463,378</b>	<b>18,078,887</b>	<b>40,518,720</b>	<b>66,914</b>	<b>50,844</b>	<b>32,367</b>	<b>13,890</b>

PROGRAM ID: TRN114  
 PROGRAM STRUCTURE: 030104  
 PROGRAM TITLE: KONA INTERNATIONAL AIRPORT AT KE'AHOLE

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	18	18	18	18	18	18	18	18
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	94	94	94	94	94	94	94	94
3. THROUGH-PUT COST PER PASSENGER (CENTS)	558	484	479	474	470	465	450	435
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	8	8	8	8	8	8	8	8
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1	1	1	1	1	1	1	1
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6359	5569	5569	5569	5569	5569	5569	5569
7. RATING OF FACILITY BY USERS	9	9	9	9	9	9	9	9
8. RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	8	8	8	8	8	8	8	8
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	50	50	50	50	50	50
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	2279	2500	2600	2700	2800	2800	2900	2900
2. CARGO (THOUSAND OF TONS)	28	26	26	26	26	27	27	27
3. AIR MAIL (TONS)	4509	5000	5500	6000	6000	6500	6500	6500
4. AIRCRAFT OPERATIONS (THOUSANDS)	126	130	130	135	135	140	145	150
5. CUSTODIAL SERVICES	19	19	19	19	19	19	19	19
6. CAPITAL IMPROVEMENT PROGRAM	4322	3000	3000	3000	3000	3000	3000	3000
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	60	60	60	60	60	60	60	60
2. CARGO HANDLING AREA (SQ. FT.)	161000	161000	161000	161000	161000	161000	161000	161000
3. VEHICULAR CAPACITY IN PARKING STALLS	500	500	500	500	500	500	500	500
4. TERMINAL FACILITES (1,000 SQ FT)	200	200	200	200	200	200	200	200
5. RESTROOM FACILITY STANDARDS	17	17	17	17	17	17	17	17
6. CIP IMPLEMENTATION	2987	3000	3000	3000	3000	3000	3000	3000

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68 (1)(A)(B)

Requests are for additional funds (\$4,862,800 in FY08 and \$1,878,633 in FY09) due to increases in utilities and other operating expenses.

The 5 CIP projects in this budget request include:

Parking Lot Improvements  
Stormwater Permit Compliance  
Terminal Expansion Program  
Program Management Support  
Environmental Impact Statement

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan.

These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

C. Description of Activities Performed

Provides crash/fire services, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program, crime prevention and crowd control; maintains all airfield operations areas including paved and unpaved runways, taxiways, aprons, airfield lights, ramp lighting, windsocks and other navigational aids, maintains all exterior building surfaces, interior public areas, electrical and mechanical equipment, plumbing systems; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, regulates concessions, airline and other tenant activities.

Provides administrative and specialized maintenance support for the Hawaii District Airports, which consists of Hilo International Airport, TRN 111, Keahole-Kona International Airport, TRN 114, Waimea-Kohala Airport, TRN 116 and Upolu Airport, TRN 118.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control and U.S. Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

F. Description of Major External Trends Affecting the ProgramD. Statement of Key Policies Pursued

Passenger, cargo and mail activity at Keahole-Kona International Airport provide the principal indicators for the program improvements. Kona International Airport at Keahole is the third busiest airport in the state system in terms of passengers processed. During the calendar year 2005, 2,959,727 passengers and 30,767 tons of cargo and mail were processed through these facilities. The number of passengers is expected to increase during the planning periods, as Kona continues to accommodate more overseas airlines and direct flights from the continental United States and international origins. Aircraft operations were up 12.4% from 2004 to 154,967 in 2005. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

The U.S. Air Force is studying alternative sites in the State to conduct short field take off and landing exercises for the C17 cargo aircraft. Kona Airport is a leading candidate for new practice runway adjacent to the current runway and is undergoing an Environmental Assessment as to its suitability.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues from Keahole-Kona International Airport are expected to improve as traffic increases. Revenues generated are from aeronautical rentals, airport use charges, concession fees, other non-aeronautical rentals and miscellaneous other

income. Total revenues generated are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

See comments for Honolulu International Airport, TRN 102. Runway extension from 6500 to 11,000 feet was completed in February 1994, and has significantly increased the capability of the airfield. Other improvements in the terminal and cargo handling areas will facilitate increased passenger, aircraft and cargo traffic. Kona Airport now has daily flights from the west coast and Japan.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN116**  
 PROGRAM STRUCTURE NO. **030105**  
 PROGRAM TITLE: **WAIMEA-KOHALA AIRPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	2.00*	2.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	111,600	111,842	512,003	526,536	527	527	527	527
OTHER CURRENT EXPENSES	1,397,930	269,613	305,169	745,169	746	698	698	698
EQUIPMENT	3,406							
MOTOR VEHICLE	39,875	375,000	1,400	1,400				
TOTAL OPERATING COST	1,552,811	756,455	818,572	1,273,105	1,273	1,225	1,225	1,225
BY MEANS OF FINANCING								
SPECIAL FUND	2.00*	2.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
SPECIAL FUND	602,811	433,455	817,572	844,605	845	797	797	797
OTHER FED. FUNDS	950,000	323,000	1,000	428,500	428	428	428	428
CAPITAL IMPROVEMENT COSTS								
PLANS	220,000							
LAND ACQUISITION		600,000						
DESIGN		495,000						
CONSTRUCTION		1,400,000	2,100,000					
TOTAL CAPITAL EXPENDITURES	220,000	2,495,000	2,100,000					
BY MEANS OF FINANCING								
SPECIAL FUND	11,000	165,000	180,000					
REVENUE BONDS		30,000						
OTHER FED. FUNDS	209,000	2,300,000	1,920,000					
TOTAL POSITIONS	2.00*	2.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	1,772,811	3,251,455	2,918,572	1,273,105	1,273	1,225	1,225	1,225

PROGRAM ID: TRN116  
 PROGRAM STRUCTURE: 030105  
 PROGRAM TITLE: WAIMEA-KOHALA AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	7	7	7	7	7	7	7
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	15	15	15	15	15	15	15	15
3. THROUGH-PUT COST PER PASSENGER (CENTS)	7954	8153	8059	7979	7900	7822	7745	7669
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0	0	0	0	0	0	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	507	525	524	524	524	524	524	524
7. RATING OF FACILITY BY USERS	9	9	9	9	9	9	9	9
8. RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	1	1	1	1	1	1	1
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	0	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	7	6	6	6	6	6	6	7
2. CARGO (TONS)	9	8	8	8	8	8	9	9
3. AIR MAIL (TONS)	82	900	1000	1000	1050	1050	1100	1100
4. AIRCRAFT OPERATIONS (THOUSANDS)	3	2	2	2	3	3	3	3
5. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
6. CAPITAL IMPROVEMENT PROGRAM	4815	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	55	55	55	55	55	55	55	55
2. CARGO HANDLING AREA (SQ FT)	5128	5128	5128	5128	5128	5128	5128	5128
3. VEHICULAR CAPACITY IN PARKING STALLS	81	81	81	81	81	81	81	81
4. TERMINAL FACILITIES (100 SQ FT)	112	112	112	112	112	112	112	112
5. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
6. CIP IMPLEMENTATION	4815	0	0	0	0	0	0	0

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request is for seven additional positions and related expenses for compliance with FAR139 (\$410,444 in FY08 and \$424,977 in FY09). Also requesting additional funds (\$17,441 in FY08 and \$457,441 in FY09) due to increases in operating and maintenance expenses.

No CIP request is included for TRN 116.

C. Description of Activities Performed

Provides crash/fire services, maintains airfield operations areas including paved and unpaved airport runway, taxiway, and apron lighting systems, windsocks and other navigational aids; maintains buildings, including exterior surfaces, interior public areas, electrical and mechanical equipment, plumbing systems; maintains roads, landscaped areas, parking lots, street lights, regulatory, warning and destination signs; regulates concession, airline and other tenant activities.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support is provided by Air Transportation Facilities and Services Support, TRN 195. TRN 114 provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

In calendar year 2005, Waimea-Kohala Airport processed 4,798 passengers, providing the principal indicator for program growth. 1,426 tons of cargo and mail were processed.

Activity at a general aviation airport is difficult to predict and can be greatly affected by a single event such as a construction project in the vicinity.

Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational cost are due to normal operational requirements.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan

updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals, airport use charge minimal and are included in the total statewide system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

The viability of Waimea-Kohala Airport is dependent the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN118  
 PROGRAM STRUCTURE NO. 030106  
 PROGRAM TITLE: UPOLU AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	120,101	149,500	149,500	149,500	150	150	150	150
EQUIPMENT	8,961							
TOTAL OPERATING COST	129,062	149,500	149,500	149,500	150	150	150	150
BY MEANS OF FINANCING								
SPECIAL FUND	129,062	149,500	149,500	149,500	150	150	150	150
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	129,062	149,500	149,500	149,500	150	150	150	150

PROGRAM ID: TRN118  
 PROGRAM STRUCTURE: 030106  
 PROGRAM TITLE: UPOLU AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	7	7	7	7	7	7	7
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	10	10	10	10	10	10	10	10
3. THROUGH-PUT COST PER PASSENGER (CENTS)	0	0	0	0	0	0	0	0
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS.	0	0	0	0	0	0	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	35938	15625	15625	15625	15625	15625	15625	15625
7. RATING OF FACILITY BY USERS	0	0	0	0	0	0	0	0
8. RATING OF FACILITY BY AIRLINES (%)	0	0	0	0	0	0	0	0
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	0	0	0	0	0	0	0
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	0	0	0	0	0	0
<u>PROGRAM TARGET GROUPS</u>								
1. PASSENGERS (THOUSANDS)	0	0	0	0	0	0	0	0
2. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
3. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
<u>PROGRAM ACTIVITIES</u>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	26	26	26	26	26	26	26	26
2. RESTROOM FACILITY STANDARDS	1	1	1	1	1	1	1	1
3. CIP IMPLEMENTATION	0	0	0	0	0	0	0	0

- A. Statement of Program Objective(s)  
To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.
- B. Description of Request and Compliance with Section 37-68(1)(A)(B)  
No CIP request is included for TRN 116.
- C. Description of Activities performed  
Maintains airfield operations areas including paved and unpaved airport runway, taxiway and apron, windsocks, emergency lighting, airport beacon and other navigational aids. Maintains grassed areas, exterior building surfaces and interior of buildings, including electrical and plumbing systems.
- D. Statement of Key Policies Pursued  
Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.
- E. Identification of Important Program Relationships  
The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.
- The airport also maintains a close working relationship with the military and other airport users to provide facilities for training and filming on location and general aviation activities. Administrative, engineering and planning guidance and support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 114.
- F. Description of Major External Trends Affecting the Program  
Passenger activity at this program has ceased since Royal Hawaiian Airways stopped service in May 1986, and no other commuter airline has stepped in to provide service. This airfield must be maintained as an emergency landing strip. There is also an important radar beacon located nearby. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.
- G. Discussion of Cost, Effectiveness and Program Size Data  
Funds are requested for normal operational expenses.  
  
The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.  
  
Vandalism is a continuing problem at this Airport. Its remoteness and relatively low activity level has caused security problems and facility damage. Improved, cost effective security measures are being considered.
- H. Discussion of Program Revenue  
Revenues for this program are non-existent or very minimal and are included in TRN 195.

I Summary of Analysis Performed

None

J. Further Consideration

None

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN131  
 PROGRAM STRUCTURE NO. 030107  
 PROGRAM TITLE: KAHULUI AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	149.00*	149.00*	150.00*	150.00*	150.0*	150.0*	150.0*	150.0*
PERSONAL SERVICES	7,078,488	7,065,627	7,800,141	7,804,038	7,804	7,804	7,804	7,804
OTHER CURRENT EXPENSES	11,092,222	10,257,145	12,574,074	11,930,438	11,930	11,930	11,930	11,930
EQUIPMENT	704,298	256,309	41,609	41,609	42	42	42	42
MOTOR VEHICLE	1,239,837	185,300						
<b>TOTAL OPERATING COST</b>	<b>20,114,845</b>	<b>17,764,381</b>	<b>20,415,824</b>	<b>19,776,085</b>	<b>19,776</b>	<b>19,776</b>	<b>19,776</b>	<b>19,776</b>
BY MEANS OF FINANCING	149.00*	149.00*	150.00*	150.00*	150.0*	150.0*	150.0*	150.0*
SPECIAL FUND	19,070,371	17,764,381	19,507,824	19,543,085	19,543	19,543	19,543	19,543
OTHER FED. FUNDS	1,044,474		908,000	233,000	233	233	233	233
CAPITAL IMPROVEMENT COSTS								
PLANS	500,000	1,138,000	1,137,000					
DESIGN	541,000	1,885,000	585,000	625,000	590			
CONSTRUCTION	13,657,000	28,547,000	45,505,000	25,001,000	35,125	28,861		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>14,698,000</b>	<b>31,570,000</b>	<b>47,227,000</b>	<b>25,626,000</b>	<b>35,715</b>	<b>28,861</b>		
BY MEANS OF FINANCING								
GENERAL FUND					1,292	5,168		
SPECIAL FUND	2,191,000	3,955,000	5,152,000	9,250,000	10,115	7,813		
REVENUE BONDS	3,600,000	14,266,000	32,645,000	9,376,000	18,208	15,880		
OTHER FED. FUNDS	4,789,000	7,174,000	9,430,000	7,000,000	6,100			
OTHER FUNDS	4,118,000	6,175,000						
<b>TOTAL POSITIONS</b>	<b>149.00*</b>	<b>149.00*</b>	<b>150.00*</b>	<b>150.00*</b>	<b>150.00*</b>	<b>150.00*</b>	<b>150.00*</b>	<b>150.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>34,812,845</b>	<b>49,334,381</b>	<b>67,642,824</b>	<b>45,402,085</b>	<b>55,491</b>	<b>48,637</b>	<b>19,776</b>	<b>19,776</b>

PROGRAM ID: TRN131  
 PROGRAM STRUCTURE: 030107  
 PROGRAM TITLE: KAHULUI AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	20	20	20	20	20	20	20	20
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	97	97	97	97	97	97	97	97
3. THROUGH-PUT COST PER PASSENGER (CENTS)	288	246	243	241	238	236	234	232
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	11	11	11	11	11	11	11	11
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	1	1	1	1	1	1	1	1
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5298	4563	4562	4562	4562	4562	4562	4562
7. RATING OF FACILITY BY USERS	9	9	9	9	9	9	9	9
8. RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	10	10	10	10	10	10	10	10
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	50	50	50	50	50	50
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	6863	6000	6000	6500	6500	6500	7000	7000
2. CARGO (THOUSANDS OF TONS)	52	33	33	34	34	35	36	36
3. AIR MAIL (TONS)	10099	10300	10400	10400	10500	10600	10700	10800
4. AIRCRAFT OPERATIONS (THOUSANDS)	157	160	162	165	166	167	167	169
5. CUSTODIAL SERVICES	58	58	58	58	58	58	58	58
6. CAPITAL IMPROVEMENT PROGRAM	17297	59680	16576	16576	16576	16576	16576	16576
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	71	71	71	71	71	71	71	71
2. CARGO HANDLING AREA (1000 SQ FT)	70	70	70	70	70	70	70	70
3. VEHICULAR CAPACITY IN PARKING STALLS	1917	1917	1917	1917	1917	1917	1917	1917
4. TERMINAL FACILITIES (1000 SQ FT)	373	373	373	373	373	373	373	373
5. RESTROOM FACILITY STANDARDS	125	125	125	125	125	125	125	125
6. CIP IMPLEMENTATION	20328	59680	16576	16576	16576	16576	16576	16576
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL PROGRAM REVENUES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL PROGRAM REVENUES	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The budget request for one Airport District Manager I position and funds (\$74,038 in FY08 and \$77,935 in FY09) will assist the ADM II in better managing the District's five airports located over three islands. Also requesting additional funds (\$2,316,929 in FY08 and \$1,673,293 in FY09) to cover increases in electricity, repairs and maintenance, security and other operating expenses.

The 5 CIP project in this budget request include:

Terminal Improvements  
 Parking Lot Improvements  
 Stormwater Permit Compliance  
 Access Road  
 Program Management Support

C. Description of Activities Performed

Provides crash/fire service, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program; maintains airfield operations area including paved and unpaved runway, taxiway and apron area, lights, windsocks and other navigational aids, drainage systems and clear zones; maintains buildings, including all exterior building surfaces, interior public areas, flight information and fire alarm systems, electrical and mechanical equipment, plumbing systems, air conditioning systems; maintains baggage delivery, elevators and other equipment; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses and permits; and regulates concession, airline and other tenant activities. Provides administrative and specialized maintenance support for the Maui Airports District, which consists of Kahului Airport, TRN 131; Hana Airport, TRN 133; Kapalua airport, TRN 135;

Molokai Airport, TRN 141; Kalaupapa Airport, TRN 143; and Lanai Airport, TRN 151.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

F. Description of Major External Trends Affecting the Program

Kahului Airport is the second busiest airport in the State system in terms of numbers of passengers processed. In calendar year 2005, 5,896,989 passengers and 44,102 tons of cargo and mail were processed at this facility. Aircraft operations increased 4.9 percent to 168,449 in 2005. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational cost are due to normal operational requirements. Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Kahului is the largest revenue producer of all the neighbor island airports. Revenues are generated from aeronautical rentals, airport use charge, concession fees, non-aeronautical rentals and other miscellaneous income. Total revenues generated are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

See comments for Honolulu International Airport, TRN 102.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN133**  
 PROGRAM STRUCTURE NO. **030108**  
 PROGRAM TITLE: **HANA AIRPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1.00*	2.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	53,644	114,368	514,529	529,062	529	529	529	529
OTHER CURRENT EXPENSES	87,263	214,121	313,636	263,636	264	264	264	264
EQUIPMENT	3,145		43,000					
MOTOR VEHICLE		340,000						
<b>TOTAL OPERATING COST</b>	<b>144,052</b>	<b>668,489</b>	<b>871,165</b>	<b>792,698</b>	<b>793</b>	<b>793</b>	<b>793</b>	<b>793</b>
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	2.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	144,052	345,489	871,165	792,698	793	793	793	793
CAPITAL IMPROVEMENT COSTS								
PLANS	220,000							
DESIGN		495,000						
CONSTRUCTION			3,500,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>220,000</b>	<b>495,000</b>	<b>3,500,000</b>					
BY MEANS OF FINANCING								
SPECIAL FUND	11,000	45,000	300,000					
OTHER FED. FUNDS	209,000	450,000	3,200,000					
<b>TOTAL POSITIONS</b>	<b>1.00*</b>	<b>2.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>364,052</b>	<b>1,163,489</b>	<b>4,371,165</b>	<b>792,698</b>	<b>793</b>	<b>793</b>	<b>793</b>	<b>793</b>

PROGRAM ID: TRN133  
 PROGRAM STRUCTURE: 030108  
 PROGRAM TITLE: HANA AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	12	12	12	12	12	12	12	12
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	30	30	30	30	30	30	30	30
3. THROUGH-PUT COST PER PASSENGER (CENTS)	2222	8088	8008	7929	7850	7773		
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	16	16	16	16	16	16	16	16
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6159	22645	22645	22645	22645	22645	22645	22645
7. RATING OF FACILITY BY USERS	8	8	8	8	8	8	8	8
8. RATING OF FACILITY BY AIRLINES (%)	7	7	7	7	7	7	7	7
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	1	1	1	1	1	1	1
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	0	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	6	7	7	8	8	8	9	9
2. CARGO (TONS)	96	30	31	32	33	34	35	36
3. AIR MAIL (TONS)	0	0	0	0	0	0	0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)	6	6	6	6	6	6	6	6
5. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
6. CAPITAL IMPROVEMENT PROGRAM	715	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	36	36	36	36	36	36	36	36
2. CARGO HANDLING AREA (SQ FT)	532	532	532	532	532	532	532	532
3. VEHICULAR CAPACITY IN PARKING STALLS	22	22	22	22	22	22	22	22
4. TERMINAL FACILITIES (SQ FT)	2208	2208	2208	2208	2208	2208	2208	2208
5. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
6. CIP IMPLEMENTATION	56	0	0	0	0	0	0	0

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request is for seven additional positions and related expenses for compliance with FAR139 (\$410,444 in FY08 and \$424,977 in FY09). Also request to transfer \$216,000 Federal funds to TRN131 to allow the programs to better utilize their resources. Additional requests for funds (\$113,000 in FY08 and \$20,000 in FY09) due to increases in operating and maintenance expenses.

No CIP request is included for TRN 133.

C. Description of Activities Performed

Provides crash/fire services; maintains airfield, paved and unpaved operations areas, runway lights, windsocks and other navigational aids; maintains roads, landscaped areas, parking lots, street signs; and maintains all exterior building surfaces, interior public areas, electrical and plumbing systems.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

F. Description of Major External Trends Affecting the Program

During the calendar year 2005, 7,602 passengers were processed at this facility, an increase of 10.3% from 2004. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases are due to normal operational requirements. Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals and airport use charges are minimal and are included in the total statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

None.

J. Further Consideration

The viability of Hana Airport is dependent the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN135  
 PROGRAM STRUCTURE NO. 030109  
 PROGRAM TITLE: KAPALUA AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	6.00*	6.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	373,326	411,538	710,329	724,470	724	724	724	724
OTHER CURRENT EXPENSES	616,776	538,084	1,039,801	1,197,827	1,198	1,198	1,198	1,198
EQUIPMENT	15,410	5,118	23,100					
MOTOR VEHICLE		340,000	1,000					
<b>TOTAL OPERATING COST</b>	<b>1,005,512</b>	<b>1,294,740</b>	<b>1,774,230</b>	<b>1,922,297</b>	<b>1,922</b>	<b>1,922</b>	<b>1,922</b>	<b>1,922</b>
BY MEANS OF FINANCING								
SPECIAL FUND	6.00*	6.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	1,005,512	1,294,740	1,774,230	1,922,297	1,922	1,922	1,922	1,922
TOTAL POSITIONS	6.00*	6.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	1,005,512	1,294,740	1,774,230	1,922,297	1,922	1,922	1,922	1,922

PROGRAM ID: TRN135  
 PROGRAM STRUCTURE: 030109  
 PROGRAM TITLE: KAPALUA AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	10	10	10	10	10	10	10	10
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	40	40	40	40	40	40	40	40
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1270	1010	1000	990	981	971	961	951
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS	0	0	0	0	0	0	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	8640	6940	6940	6940	6940	6940	6940	6940
7. RATING OF FACILITY BY USERS	9	9	9	9	9	9	9	9
8. RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	2	2	2	2	2	2	2
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	102	110	110	115	115	120	120	120
2. CARGO (TONS)	559	565	570	576	582	588	594	600
3. AIR MAIL (TONS)	1	1	1	1	1	1	1	1
4. AIRCRAFT OPERATIONS (THOUSANDS)	7	8	8	8	8	9	9	9
5. CUSTODIAL SERVICES	2	2	2	2	2	2	2	2
6. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	37	37	37	37	37	37	37	37
2. CARGO HANDLING AREA (SQ FT)	3000	3000	3000	3000	3000	3000	3000	3000
3. VEHICULAR CAPACITY IN PARKING STALLS	60	60	60	60	60	60	60	60
4. TERMINAL FACILITIES (SQUARE FEET)	15000	15000	15000	15000	15000	15000	15000	15000
5. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
6. CIP IMPLEMENTATION	0	0	0	0	0	0	0	0

A. Statement of Program Objectives

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and compliance with Section 37-68(1)(A)(B)

Request is for five additional positions and related expenses for compliance with FAR139 (\$279,619 in FY08 and \$293,760 in FY09). Also requesting additional funds of \$508,749 in FY08 and \$642,675 in FY09 due to increases in operating and maintenance expenses.

No CIP request is included for TRN 135.

C. Description of Activities Performed

Provides crash/fire and unicom radio traffic advisory services; maintains airfield operations areas, including paved and unpaved runway, taxiway and apron, runway lights, taxiway lights, windsocks and other navigational aids, drainage and clear zone areas; maintains all buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems and security fencing; maintains roads, landscaped areas, parking lots and regulatory signs.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners, and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

F. Description of Major External Trends Affecting the program

Passenger, cargo and mail statistics through Kapalua Airport provide the principal indicators for program improvements. During calendar year 2005, 110,673 passengers, an increase of 7.9% from 2004 and 881 tons of cargo and mail were processed at this facility, an increase of 8.5% from 2004. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and program Size Data

Funds are requested for normal operational requirements.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals, airport use charges, concession fees and non-aeronautical rental are minimal. Total revenues are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further consideration

The viability of Kapalua Airport is dependent the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities. The restrictions on usage placed by county ordinance hampers the full use of available resources especially from federal sources.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN141  
 PROGRAM STRUCTURE NO. 030110  
 PROGRAM TITLE: MOLOKAI AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	13.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
PERSONAL SERVICES	894,525	809,483	882,871	882,871	883	883	883	883
OTHER CURRENT EXPENSES	621,334	744,794	1,846,861	1,492,983	1,493	1,493	1,493	1,493
EQUIPMENT	2,299	193,570	10,570	10,570	10	10	10	10
MOTOR VEHICLE	145,717	50,000						
TOTAL OPERATING COST	1,663,875	1,797,847	2,740,302	2,386,424	2,386	2,386	2,386	2,386
BY MEANS OF FINANCING	13.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5*
SPECIAL FUND	1,663,875	1,797,847	2,265,302	1,911,424	1,911	1,911	1,911	1,911
OTHER FED. FUNDS			475,000	475,000	475	475	475	475
CAPITAL IMPROVEMENT COSTS								
DESIGN	99,000	421,000						
CONSTRUCTION		878,000	10,782,000					
TOTAL CAPITAL EXPENDITURES	99,000	1,299,000	10,782,000					
BY MEANS OF FINANCING								
SPECIAL FUND	9,000	11,000	700,000					
REVENUE BONDS		345,000	1,005,000					
OTHER FED. FUNDS	90,000	943,000	9,077,000					
TOTAL POSITIONS	13.50*	13.50*	13.50*	13.50*	13.50*	13.50*	13.50*	13.50*
TOTAL PROGRAM COST	1,762,875	3,096,847	13,522,302	2,386,424	2,386	2,386	2,386	2,386

PROGRAM ID: TRN141  
 PROGRAM STRUCTURE: 030110  
 PROGRAM TITLE: MOLOKAI AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	11	11	11	11	11	11	11	11
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	35	35	35	35	35	35	35	35
3. THROUGH-PUT COST PER PASSENGER (CENTS)	581	639	633	627	621	614	607	600
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	0	0	0	0	0	0	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	10826	12028	12028	12028	12028	12028	12028	12028
7. RATING OF FACILITY BY USERS	8	8	8	8	8	8	8	8
8. RATING OF FACILITY BY AIRLINES (%)	7	7	7	7	7	7	7	7
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	2	2	2	2	2	2	2
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	0	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS(THOUSANDS)	203	210	211	212	213	214	215	216
2. CARGO (TONS)	1327	1130	1131	1132	1133	1134	1135	1136
3. AIR MAIL (TONS)	3	80	80	85	85	90	90	95
4. AIRCRAFT OPERATIONS (THOUSANDS)	41	41	41	42	42	43	43	44
5. CUSTODIAL SERVICES	2	2	2	2	2	2	2	2
6. CAPITAL IMPROVEMENT PROGRAM	2855	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	75	75	75	75	75	75	75
2. CARGO HANDLING AREA (SQ FT)	11000	11000	11000	11000	11000	11000	11000	11000
3. VEHICULAR CAPACITY IN PARKING STALLS	300	300	300	300	300	300	300	300
4. TERMINAL FACILITIES (100 SQ FT)	109	109	109	109	109	109	109	109
5. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
6. CIP IMPLEMENTATION	2855	0	0	0	0	0	0	0

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request additional funds of \$1,102,067 in FY08 and \$748,189 in FY09 due to increases in operating and maintenance expenses.

The 1 CIP project in this budget request includes:  
ARFF Station Improvements

C. Description of Activities Performed

Provides crash/fire services, parking control, law enforcement officers as required by the FAA Airport Security Program; maintains airfield operations areas including paved and unpaved runway, taxiway and apron, runway and taxiway lights, windsocks and other navigational aids, drainage and grass areas; maintains buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems; maintains roads, landscaped areas, parking lots, street lighting, regulatory and warning signs.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports

as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification. The Airport has facilities for FAA air traffic control.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail activity at Molokai Airport provide the principal indicators for program improvements. During calendar year 2005, 196,847 passengers and 1,215 tons of cargo and mail were processed at this facility. Aircraft operations increased 7.1 percent to 39,364 in 2005. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals, airport use charges, concession fees and non-aeronautical are moderate. Total revenues generated are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

The viability of Molokai Airport is dependent the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

An environment assessment on the proposed master plan is in progress.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN143**  
 PROGRAM STRUCTURE NO. **030111**  
 PROGRAM TITLE: **KALAUPAPA AIRPORT**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1.00*	2.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	50,385	97,919	503,569	518,436	518	518	518	518
OTHER CURRENT EXPENSES	1,653,623	107,801	191,599	137,641	138	138	138	138
EQUIPMENT	448		419,650	400				
MOTOR VEHICLE		340,000	116,000					
<b>TOTAL OPERATING COST</b>	<b>1,704,456</b>	<b>545,720</b>	<b>1,230,818</b>	<b>656,477</b>	<b>656</b>	<b>656</b>	<b>656</b>	<b>656</b>
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	2.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	229,456	222,720	1,230,818	656,477	656	656	656	656
CAPITAL IMPROVEMENT COSTS								
PLANS	220,000							
DESIGN		495,000						
CONSTRUCTION			3,500,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>220,000</b>	<b>495,000</b>	<b>3,500,000</b>					
BY MEANS OF FINANCING								
SPECIAL FUND	11,000	45,000	300,000					
OTHER FED. FUNDS	209,000	450,000	3,200,000					
<b>TOTAL POSITIONS</b>	<b>1.00*</b>	<b>2.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>	<b>9.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>1,924,456</b>	<b>1,040,720</b>	<b>4,730,818</b>	<b>656,477</b>	<b>656</b>	<b>656</b>	<b>656</b>	<b>656</b>

PROGRAM ID: TRN143  
 PROGRAM STRUCTURE: 030111  
 PROGRAM TITLE: KALAUPAPA AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NUMBER OF ACCIDENTS	0	0	0	0	0	0	0	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	0	0	0	0	0	0	0
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	50	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	11	12	12	12	12	13	13	13
2. AIRCRAFT OPERATIONS (THOUSANDS)	5	2	2	2	2	2	2	2
3. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
4. CAPITAL IMPROVEMENT PROGRAM	715	3500	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	75	75	75	75	75	75	75
2. TERMINAL FACILITIES (SQ FT)	1080	1080	1080	1080	1080	1080	1080	1080
3. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
4. CIP IMPLEMENTATION	56	3500	0	0	0	0	0	0

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and compliance with Section 37-68(1)(A)(B)

Request is for seven additional positions and related expenses for compliance with FAR139 (\$416,796 in FY08 and \$431,663 in FY09). Also request to transfer \$1,000 Federal funds to TRN131 to allow the programs to better utilize their resources. Other requests for additional funds (\$598,933 in FY08 and \$11,725 in FY09) are due to increases in operating and maintenance expenses.

No CIP request is included for TRN 143.

C. Description of Activities Performed

Provides crash/fire services, maintains airfield operations areas including paved and unpaved airport runway and apron areas, windsocks and other navigational aids, drainage systems and clear zone area; maintains buildings including exterior building surfaces and interior public areas, electrical and plumbing systems; maintains roads, landscaped areas and parking areas.

D. Statement of key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 131 provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

In calendar year 2005, Kalaupapa Airport processed 12,836 passengers, a 19.3 percent increase from 2004. Passenger activity provides the principal indicator for program improvements. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rental and airport use charges are minimal and are reported in TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN151  
 PROGRAM STRUCTURE NO. 030112  
 PROGRAM TITLE: LANAI AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
PERSONAL SERVICES	612,040	643,658	696,068	696,068	696	696	696	696
OTHER CURRENT EXPENSES	1,001,707	751,601	1,802,344	1,178,839	1,179	1,179	1,179	1,179
EQUIPMENT	2,724	3,712	3,712	3,712	4	4	4	4
MOTOR VEHICLE		33,000						
<b>TOTAL OPERATING COST</b>	<b>1,616,471</b>	<b>1,431,971</b>	<b>2,502,124</b>	<b>1,878,619</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>
BY MEANS OF FINANCING	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
SPECIAL FUND	1,616,471	1,431,971	1,647,124	1,878,619	1,879	1,879	1,879	1,879
OTHER FED. FUNDS			855,000					
CAPITAL IMPROVEMENT COSTS								
DESIGN	75,000							
CONSTRUCTION	285,000	865,000	3,530,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>360,000</b>	<b>865,000</b>	<b>3,530,000</b>					
BY MEANS OF FINANCING								
SPECIAL FUND			10,000					
REVENUE BONDS	135,000	415,000						
OTHER FED. FUNDS	225,000	450,000	3,344,000					
PRIVATE CONTRIB.			176,000					
<b>TOTAL POSITIONS</b>	<b>10.00*</b>	<b>10.00*</b>	<b>10.00*</b>	<b>10.00*</b>	<b>10.00*</b>	<b>10.00*</b>	<b>10.00*</b>	<b>10.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>1,976,471</b>	<b>2,296,971</b>	<b>6,032,124</b>	<b>1,878,619</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>	<b>1,879</b>

PROGRAM ID: TRN151  
 PROGRAM STRUCTURE: 030112  
 PROGRAM TITLE: LANAI AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	12	12	12	12	12	12	12	12
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	40	40	40	40	40	40	40	40
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1202	881	873	864	855	847	838	829
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	15	15	15	15	15	15	15	15
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	2	2	2	2	2	2	2	2
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	10036	7433	7433	7433	7433	7433	7433	7433
7. RATING OF FACILITY BY USERS	9	9	9	9	9	9	9	9
8. RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	2	2	2	2	2	2	2	2
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	50	0	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	113	102	103	104	105	106	107	107
2. CARGO (TONS)	816	900	910	920	930	940	950	960
3. AIR MAIL (TONS)	7	300	310	320	330	340	350	350
4. AIRCRAFT OPERATIONS (THOUSANDS)	9	8	8	8	9	9	9	10
5. CUSTODIAL SERVICES	3	3	3	3	3	3	3	3
6. CAPITAL IMPROVEMENT PROGRAM	1150	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	56	56	56	56	56	56	56	56
2. CARGO HANDLING AREA (SQ FT)	1368	1368	1368	1368	1368	1368	1368	1368
3. VEHICULAR CAPACITY IN PARKING STALLS	120	120	120	120	120	120	120	120
4. TERMINAL FACILITIES (SQ FT)	13561	13561	13561	13561	13561	13561	13561	13561
5. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
6. CIP IMPLEMENTATION	0	0	0	0	0	0	0	0

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and compliance with Section 37-68(1)(A)(B)

Requests for additional funds of \$1,050,743 in FY08 and \$427,238 in FY09 are due to increases in repairs and maintenance, security and other operating expenses.

The 1 CIP project in this budget request includes:  
General Aviation Apron

C. Description of Activities Performed

Provides crash/fire services; maintains airfield operations areas, including paved and unpaved runway, taxiway and apron, runway lights, taxiway lights, windsocks and other navigational aids, drainage and clear zone areas; maintains all buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems and security fencing; maintains roads, landscaped areas, parking lots and regulatory signs.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, a new passenger terminal, cargo building, access road and parking was completed in 1994. These facilities, as well as operating

policies, are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

Storage facilities for highway maintenance equipment of Highways Division are provided at the airport.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 131 provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail statistics through Lanai Airport provide the principal indicators for program improvements. During calendar year 2005, 99,122 passengers, an increase of 0.5% from 2004 and 1,345 tons of cargo and mail, an increase from 2004. Activity is expected to increase moderately during the planning period.

Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Funds requested for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals, airport use charges, concession fees, non-aeronautical rentals and other miscellaneous income are minimal. Total revenues are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN161  
 PROGRAM STRUCTURE NO. 030113  
 PROGRAM TITLE: LIHUE AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	100.00*	100.00*	100.00*	100.00*	100.0*	100.0*	100.0*	100.0*
PERSONAL SERVICES	4,928,230	5,249,898	5,726,734	5,726,734	5,727	5,727	5,727	5,727
OTHER CURRENT EXPENSES	7,034,206	13,820,132	13,820,132	13,820,132	13,820	13,820	13,820	13,820
EQUIPMENT	330,790	171,765	72,765	72,765	73	73	73	73
MOTOR VEHICLE	367,037	924,000						
<b>TOTAL OPERATING COST</b>	<b>12,660,263</b>	<b>20,165,795</b>	<b>19,619,631</b>	<b>19,619,631</b>	<b>19,620</b>	<b>19,620</b>	<b>19,620</b>	<b>19,620</b>
BY MEANS OF FINANCING	100.00*	100.00*	100.00*	100.00*	100.0*	100.0*	100.0*	100.0*
SPECIAL FUND	12,440,510	17,905,795	18,119,631	18,119,631	18,120	18,120	18,120	18,120
OTHER FED. FUNDS	219,753	2,260,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
CAPITAL IMPROVEMENT COSTS								
LAND ACQUISITION	100,000	17,000,000						
DESIGN	350,000							
CONSTRUCTION	912,000	26,454,000	7,878,000	3,185,000				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,362,000</b>	<b>43,454,000</b>	<b>7,878,000</b>	<b>3,185,000</b>				
BY MEANS OF FINANCING								
SPECIAL FUND	993,000	12,152,000	147,000	3,185,000				
REVENUE BONDS		1,528,000	2,293,000					
OTHER FED. FUNDS	332,000	27,551,000	2,603,000					
OTHER FUNDS	37,000	2,223,000	2,835,000					
TOTAL POSITIONS	100.00*	100.00*	100.00*	100.00*	100.00*	100.00*	100.00*	100.00*
<b>TOTAL PROGRAM COST</b>	<b>14,022,263</b>	<b>63,619,795</b>	<b>27,497,631</b>	<b>22,804,631</b>	<b>19,620</b>	<b>19,620</b>	<b>19,620</b>	<b>19,620</b>

PROGRAM ID: TRN161  
 PROGRAM STRUCTURE: 030113  
 PROGRAM TITLE: LIHUE AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	16	16	16	16	16	16	16	16
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	85	85	85	85	85	85	85	85
3. THROUGH-PUT COST PER PASSENGER (CENTS)	495	656	650	643	637	631	625	619
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	11	11	11	11	11	11	11	11
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS.	0	0	0	0	0	0	0	0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	14470	19375	19376	19376	19376	19376	19376	19376
7. RATING OF FACILITY BY USERS	9	9	9	9	9	9	9	9
8. RATING OF FACILITY BY AIRLINES (%)	8	8	8	8	8	8	8	8
9. AVE NO. TIMES AIR FACILITY RESTRM CLEANED PER DAY	12	12	12	12	12	12	12	12
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	50	50	50	50	50	50	50
<b>PROGRAM TARGET GROUPS</b>								
1. PASSENGERS (THOUSANDS)	2573	2598	2624	2651	2677	2704	2731	2758
2. CARGO (TONS)	15384	13750	13775	13800	13825	13850	13875	13900
3. AIR MAIL (TONS)	1403	2500	2510	2520	2530	2540	2550	2575
4. AIRCRAFT OPERATIONS (THOUSANDS)	105	106	107	108	109	110	111	112
5. CUSTODIAL SERVICES	22	22	22	22	22	22	22	22
6. CAPITAL IMPROVEMENT PROGRAM	22532	29712	6874	6874	6874	6874	6874	6874
<b>PROGRAM ACTIVITIES</b>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	110	110	110	110	110	110	110	110
2. CARGO HANDLING AREA (SQ FT)	757000	757000	757000	757000	757000	757000	757000	757000
3. VEHICULAR CAPACITY IN PARKING STALLS	400	400	400	400	400	400	400	400
4. TERMINAL FACILITIES (1000 SQ FT)	88	88	88	88	88	88	88	88
5. RESTROOM FACILITY STANDARDS	18	18	18	18	18	18	18	18
6. CIP IMPLEMENTATION	7119	29712	6874	6874	6874	6874	6874	6874

A. Statement of Program Objective(s)

To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The 1 CIP project in this budget request includes:  
Parking Lot Improvements

C. Description of Activities Performed

Provides crash/fire services, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program; maintains airfield operations areas including paved and unpaved runways, taxiways and aprons, runway lights, taxiway lights, ramp lighting, windsocks and other navigational aids, drainage systems and clear zone areas; maintains buildings, including exterior building surfaces, interior public areas, maintains electrical, mechanical, plumbing, flight information, fire alarm, air conditioning and security systems; maintains roads, landscaped areas parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses; regulates concession, airline and other tenant activities. Provides administrative and specialized maintenance support for the Kauai District Airports, which consists of Lihue Airport, TRN 161 and Port Allen Airport, TRN 163.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and

zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

E. Identification of Important program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

F. Description of Major External Trends Affecting the Program

Lihue Airport is the fourth busiest airport in the State system in terms of passengers processed, which provided the principal indicator for program improvements. During calendar year 2005, 2,661,324 passengers and 16,970 tons of cargo and mail were processed at this facility. Aircraft operations increased 2.9 percent, to 107,497 in 2005. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in cost are due to normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Total revenues generated are included in the statewide airport system revenues of TRN 195.

I. Summary of Analysis Performed

Terminal and airfield requirements will continue to be under evaluation. An environmental impact statement on the master plan is in progress. Daily overseas domestic flight started in June 1998.

J. Further Consideration

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN163  
 PROGRAM STRUCTURE NO. 030114  
 PROGRAM TITLE: PORT ALLEN AIRPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	932,385	26,841	26,841	26,841	27	27	27	27
TOTAL OPERATING COST	932,385	26,841	26,841	26,841	27	27	27	27
BY MEANS OF FINANCING								
SPECIAL FUND	984	26,841	26,841	26,841	27	27	27	27
OTHER FED. FUNDS	931,401							
TOTAL POSITIONS	932,385*	26,841*	26,841*	26,841*	27*	27*	27*	27*
TOTAL PROGRAM COST	932,385	26,841	26,841	26,841	27	27	27	27

PROGRAM ID: TRN163  
 PROGRAM STRUCTURE: 030114  
 PROGRAM TITLE: PORT ALLEN AIRPORT

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. NUMBER OF ACCIDENTS	0	0	0	0	0	0	0	0
2. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	1	1	1	1	1	1	1	1
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	0	0	0	0	0	0
<u>PROGRAM TARGET GROUPS</u>								
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	3	1	1	1	2	2	2	2
2. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
3. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
<u>PROGRAM ACTIVITIES</u>								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	30	30	30	30	30	30	30	30
2. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
3. CIP IMPLEMENTATION	0	0	0	0	0	0	0	0

- A. Statement of Program Objective(s)
- To manage and maintain high quality airport facilities for the traveling public by working in partnership with key stakeholders.
- B. Description of Request and Compliance with Section 37-68 (1)(A)(B)
- No CIP request is included for TRN 163.
- C. Description of Activities Performed
- Maintains airfield operations areas including paved and unpaved airport runway and taxiways, windsocks and other navigational aids and buildings used by various tenants at the airport.
- D. Statement of Key Policies Pursued
- Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.
- E. Identification of Important Program Relationships
- The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.
- Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 161 provides specialized operations and maintenance support.
- F. Description of Major External Trends Affecting the Program
- General Aviation and helicopters lightly use Port Allen Airport. This airfield must be maintained to ensure emergency landing capacity. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.
- G. Discussion of Cost, Effectiveness and Program Size Data
- Funds are requested for normal operational expenses.
- The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.
- H. Discussion of Program Revenue
- Revenues generated from aeronautical rentals and airport use charges are minimal and are reported in TRN 195.
- I. Summary of Analysis Performed
- An environmental assessment on the proposed master plan is in progress.
- J. Further Consideration
- None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN195**  
 PROGRAM STRUCTURE NO. **030115**  
 PROGRAM TITLE: **AIRPORTS ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	109.00*	109.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
PERSONAL SERVICES	6,447,882	7,445,601	8,106,629	8,109,950	8,110	8,110	8,110	8,110
OTHER CURRENT EXPENSES	89,852,760	91,418,346	105,184,172	95,983,942	95,984	95,984	95,984	95,984
EQUIPMENT	139,755	282,843	42,043	33,843	34	34	34	34
MOTOR VEHICLE	51,680							
TOTAL OPERATING COST	96,492,077	99,146,790	113,332,844	104,127,735	104,128	104,128	104,128	104,128
BY MEANS OF FINANCING								
SPECIAL FUND	109.00*	109.00*	111.00*	111.00*	111.0*	111.0*	111.0*	111.0*
TOTAL BY MEANS OF FINANCING	96,492,077	99,146,790	113,332,844	104,127,735	104,128	104,128	104,128	104,128
CAPITAL IMPROVEMENT COSTS								
PLANS	3,240,000	2,340,000	1,070,000	870,000	750	750		
DESIGN	5,886,000	6,046,000	2,200,000	1,905,000	100			
CONSTRUCTION	20,822,000	44,850,000	60,886,000	34,296,000	768			
TOTAL CAPITAL EXPENDITURES	29,948,000	53,236,000	64,156,000	37,071,000	1,618	750		
BY MEANS OF FINANCING								
SPECIAL FUND	11,411,000	13,676,000	14,396,000	31,639,000	943	75		
REVENUE BONDS		1,660,000	2,566,000	4,432,000				
OTHER FED. FUNDS	18,537,000	32,760,000	21,034,000	900,000	675	675		
OTHER FUNDS		5,140,000	26,160,000	100,000				
TOTAL POSITIONS	109.00*	109.00*	111.00*	111.00*	111.00*	111.00*	111.00*	111.00*
TOTAL PROGRAM COST	126,440,077	152,382,790	177,488,844	141,198,735	105,746	104,878	104,128	104,128

PROGRAM ID: TRN195  
 PROGRAM STRUCTURE: 030115  
 PROGRAM TITLE: AIRPORTS ADMINISTRATION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)	5	5	5	5	5	5	5	5
<b>PROGRAM ACTIVITIES</b>								
1. ADMIN PERSONNEL (NO OF PERSONS)	133	133	133	133	133	133	133	133
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	1219	1219	1219	1219	1219	1219	1219	1219
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	2,981	3,503	3,538	3,573	3,609	3,645	3,645	3,645
REVENUES FROM THE USE OF MONEY AND PROPERTY	26,368	30,000	28,000	26,000	24,000	22,000	20,000	20,000
REVENUE FROM OTHER AGENCIES: FEDERAL	27,202	27,162	27,120	27,078	27,035	27,035	27,035	27,035
CHARGES FOR CURRENT SERVICES	248,988	250,324	298,145	297,545	300,848	298,682	299,340	299,340
TOTAL PROGRAM REVENUES	305,539	310,989	356,803	354,196	355,492	351,362	350,020	350,020
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	305,539	310,989	356,803	354,196	355,492	351,362	350,020	350,020
TOTAL PROGRAM REVENUES	305,539	310,989	356,803	354,196	355,492	351,362	350,020	350,020

A. Statement of Program Objective(s)

To develop, manage and maintain a safe and efficient global air transportation organization.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The budget request to transfer one position and funds (\$40,716) from TRN102 will allow the programs to better utilize their resources. The request for a new position and related expenses (\$69,106 in FY08 and \$66,427 in FY09) will provide assistance to the Districts with monitoring their budgets and expenditures. Other requests totaling \$13,798,026 in FY08 and \$4,595,596 in FY09 are for changes in debt service, surcharge, risk management insurance and other operating expenses.

The 5 CIP projects in this budget request include:

Airports Division Capital Improvement Program Staff Costs  
Loading Bridge Modernization  
Street and Outdoor Lighting Improvements  
Miscellaneous Airport Projects  
Architectural and Engineering Support  
Airport Planning Studies  
Construction Management Support

C. Description of Activities Performed

Provides direction, coordination and administrative support for the operation and maintenance of the State system of public airports; reviews administrative operations and maintenance procedures of the various airports; prepares internal policies memoranda and procedures; provides personnel, fiscal and property management services; reviews and consolidates the Division's program and planning budget; audits internal divisional activities as well as lessees, tenants and other concessionaire activities; prepares all lease documents, advertisements for concessionaires, concession documents, space permits and property resources inventories; reviews all personnel matters and collective bargaining activities of the Division; develops and reviews standard operating procedures; coordinates all

activities of the Division with the Federal Aviation Administration; conducts periodic inspection of airport facilities; reviews all request for construction in airport approach zones; prepares all documents relating to airport rules and regulations affecting airlines, concessionaires, tenants and the general public using the airport facilities; supervises the planning, design, construction and maintenance of airport facilities; prepares maps, master plans and environmental impact statements; prepares the capital improvements and special maintenance budget for all airports; supervises the design of new airport and terminal facilities; reviews all construction activities and authorizes payment to consultants and contractors for work completed; provides engineering support for special maintenance problems at various airports; prepares maintenance contracts for services or repairs; prepares all airport zoning maps, lease exhibits and property resources maps; surveys areas as required for planning and property management; develops a program for the encouragement of general aviation and aeronautics throughout the State; reviews plans for private landing fields development; develops a program for visitor information and satisfaction.

D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part 1, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

E. Identification of Important Program Relationships

In addition to providing administrative and policy direction for all State airports, this program coordinates its activities with other State departments, Federal agencies and the various counties of the State of Hawaii.

F. Description of Major External Trends Affecting the Program

As in the other programs of air transportation facilities and services, this program is directly affected by the increased number of passengers, cargo and mail that must be accommodated by the State system of airports. Unless growth-inhibiting factors are introduced, it is anticipated that air traffic will continue to increase and the size of this program will continue to grow along with it in order to meet the requirements of the traveling public, the airlines and other users of the State airport system. The terrorist attacks of September 11, 2001 have slowed arrivals from the East, which has affected revenues from the Duty Free Concession. The requirements of the Federal Aviation Administration and the Transportation Security Administration have a direct effect on the program in the areas discussed previously concerning certification and security. The financing of major capital improvement projects for eligible airfield items are partially financed by federal aid under the Airport Improvement Program to increase the amount of participation by the federal government in airport projects. The State of Hawaii has been successful in obtaining amounts of federal aid higher than allocated by the State formula established by the Airport and Airway Development Act of 1970. In addition, the Division has implemented the collection of Passenger Facility charges (PFC's) as of October 1, 2004. Collections from this charge will be used to fund Capital Improvement Projects.

G. Discussion of Cost, Effectiveness and Program Size Data

Funds for other current expenses and equipment are to maintain current level of services, pay for security increases, surcharge requirements and debt service for Capital Improvement Appropriations.

H. Discussion of Program Revenue

Revenue sources for this program include aviation fuel taxes, concession fees, aeronautical revenues, airport use charges and landing fees, non-aeronautical rentals, interest income and miscellaneous income. The program is responsible to provide principal direction for the management and development of new revenue sources for all transportation facilities and services. Every effort is being made to assure that sufficient sources of revenue are generated to meet the operating and capital improvement needs of all programs.

Duty Free concession revenues have been impacted by the events of September 11, 2001 and reflect Hawaii's sensitivity to external market events. As a result the Airport System's financial strategy is undergoing major changes. Airline revenue has become a larger portion of the reduced total revenues. Non-airline sources that must be looked at include other non-Duty Free concessions and airport businesses, Passenger Facilities Charges and discretionary Federal Grants. Revenues from other sources also need to be explored. All revenues generated at various airports are included in the total statewide airports system of revenues of this program.

I. Summary of Analysis

No special analyses were performed to substantiate a program change since no changes are required.

J. Further Consideration

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN301**  
 PROGRAM STRUCTURE NO. **030201**  
 PROGRAM TITLE: **HONOLULU HARBOR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	119.00*	118.00*	120.00*	120.00*	120.0*	120.0*	120.0*	120.0*
PERSONAL SERVICES	5,644,160	6,898,065	7,109,545	7,109,545	7,110	7,110	7,110	7,110
OTHER CURRENT EXPENSES	12,393,660	13,611,780	14,244,270	14,130,145	14,130	14,130	14,130	14,130
EQUIPMENT	51,730		20,000	100,000	100	100	100	100
MOTOR VEHICLE	26,099		330,000	250,000	250	250	250	250
TOTAL OPERATING COST	18,115,649	20,509,845	21,703,815	21,589,690	21,590	21,590	21,590	21,590
BY MEANS OF FINANCING								
SPECIAL FUND	119.00*	118.00*	120.00*	120.00*	120.0*	120.0*	120.0*	120.0*
TOTAL BY MEANS OF FINANCING	18,115,649	20,509,845	21,703,815	21,589,690	21,590	21,590	21,590	21,590
CAPITAL IMPROVEMENT COSTS								
PLANS	650,000	1,100,000	600,000	2,000,000				
DESIGN	850,000	3,150,000	900,000	400,000				
CONSTRUCTION	41,150,000	15,900,000	4,900,000	1,450,000	5,000			
TOTAL CAPITAL EXPENDITURES	42,650,000	20,150,000	6,400,000	3,850,000	5,000			
BY MEANS OF FINANCING								
GENERAL FUND			300,000	2,000,000				
SPECIAL FUND	9,650,000	6,150,000	2,100,000	1,850,000	5,000			
REVENUE BONDS	33,000,000	12,000,000	4,000,000					
PRIVATE CONTRIB.		2,000,000						
TOTAL POSITIONS	119.00*	118.00*	120.00*	120.00*	120.00*	120.00*	120.00*	120.00*
TOTAL PROGRAM COST	60,765,649	40,659,845	28,103,815	25,439,690	26,590	21,590	21,590	21,590

PROGRAM ID: TRN301  
 PROGRAM STRUCTURE: 030201  
 PROGRAM TITLE: HONOLULU HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. PROGRAM COST PER TON OF CARGO	2.06	2.23	2.24	2.19	2.14	2.10	2.05	2.00
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	36933	37746	38576	39425	40292	41219	42167	43137
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	2	1	0	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	1	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	3664	4028	4110	4107	4107	4107	4107	4107
<b>PROGRAM TARGET GROUPS</b>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	616363	629923	643781	657944	672419	687885	703706	719891
2. TONS OF CARGO - OVERSEAS - DOMESTIC	6065752	6199199	6335581	6474964	6617413	6769613	6925314	7084597
3. TONS OF CARGO - INTERISLAND	2119046	2165665	2213310	2262002	2311767	2364937	2419331	2474975
4. NO. OF PASSENGERS	703474	950608	998716	1030748	1032809	1034875	1036945	1039019
5. NO. OF CRUISE SHIP CALLS	192	236	243	251	252	252	253	253
<b>PROGRAM ACTIVITIES</b>								
1. PIER LENGTH (LINEAR FEET)	29872	29872	29872	29872	29872	29872	29872	29872
2. SHED AREA (ACRES)	33.2	33.2	33.2	33.2	33.2	33.2	33.2	33.2
3. YARD AREA (ACRES)	205.1	205.1	205.1	205.1	205.1	205.1	205.1	205.1

A. Statement of Program Objectives

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the state by providing the operating harbor facilities and supporting services at Honolulu Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 includes the following requests: 1) transfer-in of two permanent positions and funds from TRN 305-Kewalo Basin because the Hawaii Community Development Authority (HCDA) will assume the management of Kewalo Basin in July 2007, 2) transfer-in of funds from TRN 305 to replace one refuse truck, 3) transfer-in of funds from TRN 305 to replace one roll off truck, 4) add funds to replace one backhoe/loader, 5) add funds to replace refuse containers, 6) trade-off funds within TRN 301 to fund annual compliance inspection, 7) add funds to replace two pickup trucks for the Sanitation and Grounds Units, 8) add funds to replace two vehicles for the Harbor Enforcement Unit, and 9) add funds to provide common area maintenance

Lastly, the biennium budget also reflects the following capital improvement program (CIP) requests:

- Kapalama Container Terminal
- Improvements to Piers 39-40 Complex
- Improvements to Piers 19-35 Complex

C. Description of Activities Performed

This program develops and maintains harbor facilities for the orderly flow of people and cargo into and out of Honolulu Harbor. The main activities include assigning vessel berthing space; security; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe;

charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Honolulu Harbor from a control tower manned around the clock, seven days a week.

D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

Acquisition of limited waterfront lands for State development of maritime facilities to accommodate the ever-increasing requirements for more cargo handling space;

Facilities development to cope with the improvements in cargo handling methods and to accommodate the needs of the growing maritime industry, cruise passenger market and proposed inter-island ferry.

Facilities improvement to cope with conventional barge handling as well as non cargo but maritime-related waterfront functions through a continual renovation program; and compliance with environmental laws and resolution of environmental contamination on harbors properties. Resolution of contamination will be done with other responsible parties to the extent possible.

Navigational improvements to safely accommodate large capacity cargo ships.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

To achieve lower operating costs, ship and cargo capacities, particularly for container cargo have increased dramatically from a few hundred to over a thousand containers per ship on the most modern vessels. The requirements for added cargo space to handle the larger peaks or added space requirements for such vessels are an external trend which affects the program.

The evolution of overseas and inter-island container barge service has also affected the program. Due to the high wheel loads of the handling equipment, pier and yard design loads must be increased. This indicates a trend where larger and heavier capacity equipment will be a common means of handling cargo.

The growth of passenger cruise ships, the planned start of inter-island ferry service in 2007, and environmental concerns are other major external factors affecting the program. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

G. Discussion of Cost, Effectiveness and Program Size Data

The Oahu Commercial Harbor 2020 Master Plan (OCHMP) will serve as a guide to planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

The 2020 Cargo facilities were projected as a part of the OCHMP. Past cargo data was correlated to social - economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to the Department of Business, Economic Development and Tourism's (DBEDT's) 2020 MK projections. The 2020 cargo facilities need to meet the projected 2020 cargo volumes.

J. Future Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN303**  
 PROGRAM STRUCTURE NO. **030202**  
 PROGRAM TITLE: **KALAELOA BARBERS POINT HARBOR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
PERSONAL SERVICES	93,197	180,502	181,329	181,329	181	181	181	181
OTHER CURRENT EXPENSES	636,259	885,688	989,457	997,684	998	998	998	998
EQUIPMENT				100,000	100	100	100	100
TOTAL OPERATING COST	729,456	1,066,190	1,170,786	1,279,013	1,279	1,279	1,279	1,279
BY MEANS OF FINANCING								
SPECIAL FUND	729,456	1,066,190	1,170,786	1,279,013	1,279	1,279	1,279	1,279
CAPITAL IMPROVEMENT COSTS								
DESIGN	150,000	75,000						
CONSTRUCTION		1,000,000	800,000					
TOTAL CAPITAL EXPENDITURES	150,000	1,075,000	800,000					
BY MEANS OF FINANCING								
SPECIAL FUND	150,000	1,075,000	800,000					
TOTAL POSITIONS	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
TOTAL PROGRAM COST	879,456	2,141,190	1,970,786	1,279,013	1,279	1,279	1,279	1,279

PROGRAM ID: TRN303  
 PROGRAM STRUCTURE: 030202  
 PROGRAM TITLE: KALAELOA BARBER'S POINT HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. PROGRAM COST PER TON OF CARGO	0.58	0.83	0.91	0.97	0.95	0.93	0.91	0.89
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	29080	29719	30373	31042	31724	32454	33201	33964
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	2	0	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	0	0	0	0	0	0	0	0
<b>PROGRAM TARGET GROUPS</b>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	924100	944430	965208	986442	1008144	1031331	1055052	1079318
2. TONS OF CARGO - OVERSEAS - DOMESTIC	247457	252901	258465	264151	269962	276172	282524	289022
3. TONS OF CARGO - INTERISLAND	79743	81497	83290	85123	86995	88996	91043	93137
4. NO. OF PASSENGERS	0	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP CALLS	0	0	0	0	0	0	0	0
<b>PROGRAM ACTIVITIES</b>								
1. PIER LENGTH (LINEAR FEET)	2990	2990	2990	2990	2990	2990	2990	2990
2. SHED AREA (ACRES)	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
3. YARD AREA (ACRES)	42.2	42.2	42.2	42.2	42.2	42.2	42.2	42.2

A. Statement of Program Objectives

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the state by providing and operating harbor facilities and supporting services at Barber's Point Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 includes the following requests:

1) transfer-in funds from TRN 305-Kewalo Basin and add funds to cover estimated security costs, 2) add funds to cover estimated electricity cost, 3) add funds to cover estimated water cost, and 4) add funds to replace one backhoe.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the orderly flow of cargo into, within and out of Kalaeloa Barbers Point Harbor. The main activities will include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within and out of Kalaeloa Barbers Point Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

Development of the Ewa plain continues to generate heavy usage of the harbor. The harbor is also accommodating traffic relocated from Honolulu Harbor. Increases in cargo flow, new potential development for alternative fuel storage facilities, importation of construction aggregate and asphalt, and vessel traffic require the expansion of the harbor basin and construction of additional berthing facilities and navigational improvements.

The Oahu Commercial Harbors 2020 Master Plan is a major factor affecting the program.

Regulatory requirements will require increased monitoring and inspections.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

G. Discussion of Cost, Effectiveness and Program Size Data

The Oahu Commercial Harbors 2020 Master Plan serves as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

A joint DOT and Corps of Engineers Model Study was conducted to evaluate the behavior of the harbor waters under the current harbor configuration and to predict the behavior of the harbor waters if the size and depth of the entrance channel and basin are modified. The study concluded that modifications are advantageous and should have no negative navigational impacts.

J. Further Consideration

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN305  
 PROGRAM STRUCTURE NO. 030203  
 PROGRAM TITLE: KEWALO BASIN

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES	112,292	135,462						
OTHER CURRENT EXPENSES	660,928	703,602						
TOTAL OPERATING COST	773,220	839,064						
BY MEANS OF FINANCING								
SPECIAL FUND	773,220	839,064	*	*	*	*	*	*
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	773,220	839,064						

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN311**  
 PROGRAM STRUCTURE NO. **030204**  
 PROGRAM TITLE: **HILO HARBOR**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	15.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
PERSONAL SERVICES	699,120	891,299	899,169	899,169	899	899	899	899
OTHER CURRENT EXPENSES	975,288	1,367,406	1,534,868	1,561,738	1,562	1,562	1,562	1,562
EQUIPMENT	1,939	9,900	50,000					
MOTOR VEHICLE	26,025	26,730						
<b>TOTAL OPERATING COST</b>	<b>1,702,372</b>	<b>2,295,335</b>	<b>2,484,037</b>	<b>2,460,907</b>	<b>2,461</b>	<b>2,461</b>	<b>2,461</b>	<b>2,461</b>
BY MEANS OF FINANCING								
SPECIAL FUND	15.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	1,702,372	2,295,335	2,484,037	2,460,907	2,461	2,461	2,461	2,461
CAPITAL IMPROVEMENT COSTS								
PLANS		350,000	350,000		700			
DESIGN	1,215,000	500,000	500,000					
CONSTRUCTION	500,000	10,000,000	20,000,000	15,000,000				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,715,000</b>	<b>10,850,000</b>	<b>20,850,000</b>	<b>15,000,000</b>	<b>700</b>			
BY MEANS OF FINANCING								
SPECIAL FUND	1,715,000	500,000	500,000					
REVENUE BONDS		10,000,000	20,000,000	15,000,000				
COUNTY FUNDS		350,000	350,000		700			
<b>TOTAL POSITIONS</b>	<b>15.00*</b>	<b>14.00*</b>	<b>14.00*</b>	<b>14.00*</b>	<b>14.00*</b>	<b>14.00*</b>	<b>14.00*</b>	<b>14.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>3,417,372</b>	<b>13,145,335</b>	<b>23,334,037</b>	<b>17,460,907</b>	<b>3,161</b>	<b>2,461</b>	<b>2,461</b>	<b>2,461</b>

PROGRAM ID: TRN311  
 PROGRAM STRUCTURE: 030204  
 PROGRAM TITLE: HILO HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. PROGRAM COST PER TON OF CARGO	2.07	2.67	2.94	2.84	2.78	2.72	2.66	2.6
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	40561	35657	36441	37243	38063	38938	39834	40750
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	3	2	0	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2768	2573	2697	2739	2739	2739	2739	2739
<b>PROGRAM TARGET GROUPS</b>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	12729	13009	13295	13588	13887	14206	14533	14867
2. TONS OF CARGO - OVERSEAS - DOMESTIC	60660	61995	63358	64752	66177	67699	69256	70849
3. TONS OF CARGO - INTERISLAND	750002	766502	783365	800599	818212	837031	856283	875977
4. NO. OF PASSENGERS	500962	607304	655412	687444	688819	690197	691577	692960
5. NO. OF CRUISE SHIP CALLS	181	236	243	251	252	252	253	253
<b>PROGRAM ACTIVITIES</b>								
1. PIER LENGTH (LINEAR FEET)	2669	2789.25	2789.25	2789.25	2789.25	2789.25	2789.25	2789.25
2. SHED AREA (ACRES)	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
3. YARD AREA (ACRES)	17.5	20.8	20.8	20.8	20.8	20.8	20.8	20.8

A. Statement of Program Objectives

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the state by providing and operating harbor facilities and supporting services at Hilo Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 includes the following requests: 1) trade-offs between cost elements within TRN311 and add funds to cover estimated security services costs, 2) add funds to cover estimated electricity costs, 3) add funds to cover estimated water expenses, and 4) add funds to replace a forklift.

Lastly, the biennium budget also reflects the following capital improvement program (CIP) request:

- Navigational Improvements

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Hilo Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and the services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Hilo Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

A private company is currently working with the Division and the County to initiate woodchip operations at Hilo Harbor. While the processing and storage of woodchips will occur on an adjacent off-site location, the loading and shipping of woodchips will occur at Hilo Harbor.

Growth of the passenger cruise industry along with the needs of the cargo industry have increased demands on harbor facilities. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

---

G. Discussion of Cost, Effectiveness and Program Size Data

The Hawaii Commercial Harbors 2030 Master Plan update is scheduled to begin in 2007 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

The 2020 Cargo facilities were projected as a part of the HCHMP. Past cargo data was correlated to social - economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to DBEDT's 2020 MK projections. The 2020 cargo facilities need to meet the projected 2020 cargo volumes.

H. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN313  
 PROGRAM STRUCTURE NO. 030205  
 PROGRAM TITLE: KAWAIHAE HARBOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
PERSONAL SERVICES	48,176	117,583	120,287	120,287	120	120	120	120
OTHER CURRENT EXPENSES	1,086,164	831,017	1,325,777	1,428,960	1,429	1,429	1,429	1,429
<b>TOTAL OPERATING COST</b>	<b>1,134,340</b>	<b>948,600</b>	<b>1,446,064</b>	<b>1,549,247</b>	<b>1,549</b>	<b>1,549</b>	<b>1,549</b>	<b>1,549</b>
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
	1,134,340	948,600	1,446,064	1,549,247	1,549	1,549	1,549	1,549
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000							
DESIGN		200,000	200,000					
CONSTRUCTION		500,000	1,000,000	1,300,000				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>200,000</b>	<b>700,000</b>	<b>1,200,000</b>	<b>1,300,000</b>				
BY MEANS OF FINANCING								
SPECIAL FUND	200,000	700,000	1,200,000	1,300,000				
TOTAL POSITIONS	1.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
<b>TOTAL PROGRAM COST</b>	<b>1,334,340</b>	<b>1,648,600</b>	<b>2,646,064</b>	<b>2,849,247</b>	<b>1,549</b>	<b>1,549</b>	<b>1,549</b>	<b>1,549</b>

PROGRAM ID: TRN313  
 PROGRAM STRUCTURE: 030205  
 PROGRAM TITLE: KAWAIHAE HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. PROGRAM COST PER TON OF CARGO	1.18	0.96	1.49	1.53	1.50	1.47	1.43	1.40
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	71919	60750	62086	63452	64848	66340	67866	69426
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	1	0	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL								
<b>PROGRAM TARGET GROUPS</b>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	9874	10091	10313	10540	10772	11020	11273	11533
2. TONS OF CARGO - OVERSEAS - DOMESTIC	995	1017	1039	1062	1085	1110	1136	1162
3. TONS OF CARGO - INTERISLAND	948527	969395	990721	1012517	1034793	1058593	1082940	1107848
4. NO. OF PASSENGERS								
5. NO. OF CRUISE SHIP CALLS								
<b>PROGRAM ACTIVITIES</b>								
1. PIER LENGTH (LINEAR FEET)	1562	1562	1562	1562	1562	1562	1562	1562
2. SHED AREAS (ACRES)	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53
3. YARD AREAS (ACRES)	12.81	15.61	15.61	15.61	15.61	15.61	15.61	15.61

A. Statement of Program Objectives

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the state by providing and operating harbor facilities and supporting services at Kawaihae Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 includes the following requests: 1) add funds to cover security costs, 2) add funds to for special maintenance, and 3) add funds to cover water costs.

Lastly, the biennium budget also reflects the following capital improvement program (CIP) request:

- Kawaihae Harbor Improvements

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kawaihae Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kawaihae Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvement.
- Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

The continued improvement of the new small boat harbor by the Department of Land and Natural Resources and the relocation of the small boats currently moored in the basin, will eliminate the dangerous mix of large vessels and the small vessels used for recreation and charters. The elimination of recreational crafts in the commercial harbor will then lead the way for the design and construction of a new pier 4 that has been accelerated due to earthquake damage of pier 1 and 2A.

The Department of Hawaiian Home Lands is master planning their lands north of the Kawaihae-Mahukona Highway. These lands may accommodate tenants which would benefit from their proximity to the harbor.

New Hawaii County exports, such as bottled water, is affecting current operations and will impact the long-range development of the cargo handling facilities at this harbor. Another operational impact is the proposed start of inter-island ferry service (Hawaii Super Ferry) to the harbor.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

G. Discussion of Cost, Effectiveness and Program Size Data

The Hawaii Commercial Harbors 2030 Master Plan update is scheduled to begin in 2007 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

The 2020 Cargo facilities were projected as a part of the HCHMP. Past cargo data was correlated to social - economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to DBEDT's 2020 MK projections. The 2020 cargo facilities need to

meet the projected 2020 cargo volumes. Slated to begin in 2007, the Hawaii Commercial Harbors 2030 Master Plan will project cargo volumes and facility requirements to 2030.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN331  
 PROGRAM STRUCTURE NO. 030206  
 PROGRAM TITLE: KAHULUI HARBOR

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	684,248	1,035,029	1,067,266	1,067,266	1,067	1,067	1,067	1,067
OTHER CURRENT EXPENSES	1,553,644	1,742,578	2,320,478	2,180,478	2,181	2,181	2,181	2,181
EQUIPMENT	3,655	10,702						
MOTOR VEHICLE	64,179							
<b>TOTAL OPERATING COST</b>	<b>2,305,726</b>	<b>2,788,309</b>	<b>3,387,744</b>	<b>3,247,744</b>	<b>3,248</b>	<b>3,248</b>	<b>3,248</b>	<b>3,248</b>
BY MEANS OF FINANCING								
SPECIAL FUND	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	2,305,726	2,788,309	3,387,744	3,247,744	3,248	3,248	3,248	3,248
CAPITAL IMPROVEMENT COSTS								
PLANS			200,000		700			
LAND ACQUISITION		10,000,000						
DESIGN		600,000	300,000					
CONSTRUCTION	3,000,000	2,200,000	3,700,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>3,000,000</b>	<b>12,800,000</b>	<b>4,200,000</b>		<b>700</b>			
BY MEANS OF FINANCING								
GENERAL FUND					700			
SPECIAL FUND	1,000,000	1,800,000	3,200,000					
REVENUE BONDS	2,000,000	11,000,000	1,000,000					
<b>TOTAL POSITIONS</b>	<b>18.00*</b>	<b>18.00*</b>	<b>18.00*</b>	<b>18.00*</b>	<b>18.00*</b>	<b>18.00*</b>	<b>18.00*</b>	<b>18.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>5,305,726</b>	<b>15,588,309</b>	<b>7,587,744</b>	<b>3,247,744</b>	<b>3,948</b>	<b>3,248</b>	<b>3,248</b>	<b>3,248</b>

PROGRAM ID: TRN331  
 PROGRAM STRUCTURE: 030206  
 PROGRAM TITLE: KAHULUI HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. PROGRAM COST PER TON OF CARGO	1.08	1.26	1.54	1.45	1.41	1.38	1.35	1.32
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	67549	65829	67278	66758	70270	71887	73540	75231
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	3	2	1	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2356	2312	2360	2388	2388	2388	2388	2388
<b>PROGRAM TARGET GROUPS</b>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	86566	88470	90417	92406	94439	96611	98833	101106
2. TONS OF CARGO - OVERSEAS - DOMESTIC	217533	222319	227210	232208	237317	242775	248359	254071
3. TONS OF CARGO - INTERISLAND	1831813	1872113	1913299	1955392	1998411	2044374	2091395	2139497
4. NO. OF PASSENGERS	263856	395304	408352	420364	421205	422047	422891	423737
5. NO. OF CRUISE SHIP CALLS	112	171	173	176	176	177	177	177
<b>PROGRAM ACTIVITIES</b>								
1. PIER LENGTH (LINEAR FEET)	3319	3319	3319	3319	3319	3319	3319	3319
2. SHED AREAS (ACRES)	2	1	1	1	1	1	1	1
3. YARD AREAS (ACRES)	29.62	32.16	32.16	32.16	32.16	32.16	32.16	32.16

A. Statement of Program Objectives

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kahului Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 includes the following requests: 1) add funds for special maintenance, and 2) trade-off between cost elements with TRN 331, transfer-in funds from TRN 341, and adds funds to cover operating associated with proposed land acquisition.

Lastly, the biennium budget also reflects the following capital improvement program (CIP) requests:

- Barge Terminal Improvements
- Wharf Street Demolition and Site work Improvements
- Kahului West Harbor Development Plan
- Navigational Improvements

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kahului Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kahului Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvement.
- Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

Increases in cargo flow and maintaining less than container load operations by the inter-island cargo operator demand additional cargo handling areas. The expansion of the inter-island barge facility is included in the capital improvement

project program for this harbor. Growth of the passenger cruise industry as well as the proposed inter-island ferry service by Hawaii Superferry have increased demands on harbor facilities.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

G. Discussion of Cost, Effectiveness and Program Size Data

A 2025 Master Plan was completed with the participation of terminal operators, truckers, stevedores and other interested parties. This plan served as a guide in planning and programming future expansions and improvements. The plan is now in the process of being updated to the year 2030. The process will include the aforementioned parties, government agencies and the general public.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

The 2025 Cargo facilities were projected as a part of the Kahului Harbor Master Plan. Past cargo data was correlated to social - economic indicators and mathematical relationships derived. The 2025 cargo volumes were projected based on the relationship to DBEDT's 2025 MK projections. The 2025 cargo facilities need to meet the projected 2025 cargo volumes.

J. Further Considerations

None

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN341**  
 PROGRAM STRUCTURE NO. **030207**  
 PROGRAM TITLE: **KAUNAKAKAI HARBOR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	58,627	78,300	78,300	78,300	78	78	78	78
OTHER CURRENT EXPENSES	385,926	408,119	408,119	408,119	408	408	408	408
MOTOR VEHICLE		19,107						
<b>TOTAL OPERATING COST</b>	<b>444,553</b>	<b>505,526</b>	<b>486,419</b>	<b>486,419</b>	<b>486</b>	<b>486</b>	<b>486</b>	<b>486</b>
BY MEANS OF FINANCING	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
SPECIAL FUND	444,553	505,526	486,419	486,419	486	486	486	486
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	444,553	505,526	486,419	486,419	486	486	486	486

PROGRAM ID: TRN341  
 PROGRAM STRUCTURE: 030207  
 PROGRAM TITLE: KAUNAKAKAI HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. PROGRAM COST PER TON OF CARGO	5.44	6.03	5.7	5.58	5.46	5.34	5.22	5.10
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	26857	27448	28052	28669	29299	29973	30663	31368
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	1	0	0	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL								
<b>PROGRAM TARGET GROUPS</b>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	0	0	0	0	0	0	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	0	0	0	0	0	0	0	0
3. TONS OF CARGO - INTERISLAND	81645	83441	85277	87153	89070	91119	93215	95359
4. NO. OF PASSENGERS								
5. NO. OF CRUISE SHIP CALLS								
<b>PROGRAM ACTIVITIES</b>								
1. PIER LENGTH (LINEAR FEET)	691	691	691	691	691	691	691	691
2. SHED AREAS (ACRES)	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
3. YARD AREAS (ACRES)	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87

A. Statement of Program Objectives

To facilitate rapid, safe, and economical movement of people and goods into, within, and out of the state by providing and operating harbor facilities and supporting services at Kaunakakai Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 transfer-out funds to TRN 331 to cover a portion of the operating cost associated with the proposed A&B acquisition.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kaunakakai Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kaunakakai Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvement.
- Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

The level of cargo volume growth affects this program.

The need for increased security for both the cargo yard and pier reflect the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

G. Discussion of Cost, Effectiveness and Program Size Data

A master plan has been completed through the participation of terminal operators, truckers, stevedores, and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN361**  
 PROGRAM STRUCTURE NO. **030208**  
 PROGRAM TITLE: **NAWILIWILI HARBOR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	680,925	934,168	940,461	940,461	941	941	941	941
OTHER CURRENT EXPENSES	956,049	1,297,602	1,608,977	1,654,120	1,654	1,654	1,654	1,654
EQUIPMENT		27,720	60,291					
MOTOR VEHICLE	32,474	32,571		35,000	35	35	35	35
<b>TOTAL OPERATING COST</b>	<b>1,669,448</b>	<b>2,292,061</b>	<b>2,609,729</b>	<b>2,629,581</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>
BY MEANS OF FINANCING								
SPECIAL FUND	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	1,669,448	2,292,061	2,609,729	2,629,581	2,630	2,630	2,630	2,630
CAPITAL IMPROVEMENT COSTS								
PLANS	175,000	200,000						
DESIGN		100,000						
CONSTRUCTION		500,000	1,500,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>175,000</b>	<b>800,000</b>	<b>1,500,000</b>					
BY MEANS OF FINANCING								
SPECIAL FUND	175,000	300,000						
REVENUE BONDS		500,000	1,500,000					
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
<b>TOTAL PROGRAM COST</b>	<b>1,844,448</b>	<b>3,092,061</b>	<b>4,109,729</b>	<b>2,629,581</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>

PROGRAM ID: TRN361  
 PROGRAM STRUCTURE: 030208  
 PROGRAM TITLE: NAWILIWILI HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. PROGRAM COST PER TON OF CARGO	2.33	3.04	3.65	3.48	3.41	3.33	3.26	3.18
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	21587	22062	22547	23043	23550	24092	24646	25213
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	0	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2764	2560	2682	2725	2725	2725	2725	2725
<b>PROGRAM TARGET GROUPS</b>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	4203	4295	4390	4487	4585	4691	4799	4909
2. TONS OF CARGO - OVERSEAS - DOMESTIC	63942	65349	66786	68256	69757	71362	73003	74682
3. TONS OF CARGO - INTERISLAND	649829	664125	678736	693668	708929	725234	741915	758979
4. NUMBER OF PASSENGERS	480908	591304	638412	670444	671785	673128	674475	675824
5. NO. OF CRUISE SHIP CALLS	174	231	238	246	246	247	247	248
<b>PROGRAM ACTIVITIES</b>								
1. PIER LENGTH (LINEAR FEET)	1916	1916	2116	2116	2116	2116	2116	2116
2. SHED AREAS (ACRES)	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76
3. YARD AREAS (ACRES)	31.5	31.5	31.5	31.5	31.5	31.5	31.5	31.5

A. Statement of Program Objectives

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the state by providing and operating harbor facilities and supporting services at Nawiliwili Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 includes the following requests: 1) add funds for special maintenance, and 2) trade-off between cost elements with TRN 361 to fund electricity costs, 3) Adds funds to cover estimated water expenses, 4) trade-off funds within TRN361 and add funds to purchase a pickup truck, 5) add funds to cover estimated security services costs, and 6) trade-off funds to partially cover barriers.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Nawiliwili Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Nawiliwili Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.  
Facilities development.

Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

The Pier 3 Inter-island barge terminal and the Pier 1 overseas/domestic terminal continues to service the growth in cargo.

Growth of the passenger cruise industry at Piers 2 and 3, and the proposed Hawaii Superferry (inter-island ferry services) at Pier 1 have increased demands on harbor facilities.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

---

G. Discussion of Cost, Effectiveness and Program Size Data

A 2025 Master Plan was completed with the participation of terminal operators, truckers, stevedores, and other interested parties. This plan serves as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

The 2020 Cargo facilities were projected as a part of the KCHMP. Past cargo data was correlated to social - economic indicators and mathematical relationships derived. The 2025 cargo volumes were projected based on the relationship to DBEDT's 2025 MK projections. The 2025 cargo facilities need to meet the projected 2025 cargo volumes.

J. Further Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN363**  
 PROGRAM STRUCTURE NO. **030209**  
 PROGRAM TITLE: **PORT ALLEN HARBOR**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	59,621	79,263	79,718	79,718	80	80	80	80
OTHER CURRENT EXPENSES	396,147	425,575	432,575	437,575	437	437	437	437
TOTAL OPERATING COST	455,768	504,838	512,293	517,293	517	517	517	517
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	455,768	504,838	512,293	517,293	517	517	517	517
CAPITAL IMPROVEMENT COSTS								
PLANS	250,000	250,000			500			
TOTAL CAPITAL EXPENDITURES	250,000	250,000			500			
BY MEANS OF FINANCING								
SPECIAL FUND	250,000	250,000			500			
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	705,768	754,838	512,293	517,293	1,017	517	517	517

PROGRAM ID: TRN363  
 PROGRAM STRUCTURE: 030209  
 PROGRAM TITLE: PORT ALLEN HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. PROGRAM COST PER TON OF CARGO								
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD								
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	0	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	0	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL								
<u>PROGRAM TARGET GROUPS</u>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL								
2. TONS OF CARGO - OVERSEAS - DOMESTIC								
3. TONS OF CARGO - INTERISLAND								
4. NO. OF PASSENGERS								
5. NO. OF CRUISE SHIP CALLS								
<u>PROGRAM ACTIVITIES</u>								
1. PIER LENGTH (LINEAR FEET)	1200	1200	1200	1200	1200	1200	1200	1200
2. SHED AREAS (ACRES)	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
3. YARD AREAS (ACRES)	0.73	0.73	0.73	0.73	0.73	0.73	0.73	0.73

A. Statement of Program Objectives

To facilitate the rapid, safe, and economic movement of people and goods into, within, and out of the state by providing and operating harbor facilities and supporting services at Port Allen Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 includes the following requests: 1) add funds for estimated electricity increases, and 2) add funds to cover estimated water expenses.

Lastly, the biennium budget also reflects the following capital improvement program (CIP) request:

- Navigational Improvements

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Port Allen Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Port Allen Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

Acquisition of limited waterfront lands.

Facilities development.  
Facilities improvement.  
Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

Although inter island barge service has been terminated, the potential for servicing barged cargo is being maintained.

The ban of commercial tour boat operations on the Kauai north shore has increased the demand for charter boat berths and loading docks at harbors on the south shore such as Port Allen Harbor.

The need for increased security for the Port Allen operations and adjacent Navy tenant reflects the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

---

G. Discussion of Cost, Effectiveness and Program Size Data

The Kauai Commercial Harbors 2025 Master Plan has been developed with the participation of terminal operators, truckers, stevedores, and other interested parties. This plan serves as a guide in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

The 2025 Cargo facilities were projected as a part of the KCHMP. Past cargo data was correlated to social - economic indicators and mathematical relationships derived. The 2025 cargo volumes were projected based on the relationship to DBEDT's 2025 MK projections. The 2025 cargo facilities need to meet the projected 2020 cargo volumes.

J. Further Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN351**  
 PROGRAM STRUCTURE NO. **030210**  
 PROGRAM TITLE: **KAUMALAPAU HARBOR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES	133,050	208,000	238,000	238,000	238	238	238	238
TOTAL OPERATING COST	133,050	208,000	238,000	238,000	238	238	238	238
BY MEANS OF FINANCING								
SPECIAL FUND	133,050	208,000	238,000	238,000	238	238	238	238
CAPITAL IMPROVEMENT COSTS								
DESIGN	250,000	250,000						
CONSTRUCTION		1,500,000	2,500,000					
TOTAL CAPITAL EXPENDITURES	250,000	1,750,000	2,500,000					
BY MEANS OF FINANCING								
TRUST FUNDS	250,000	1,750,000	2,500,000					
TOTAL POSITIONS	383,050*	1,958,000*	2,738,000*	238,000*	238*	238*	238*	238*
TOTAL PROGRAM COST	383,050	1,958,000	2,738,000	238,000	238	238	238	238

PROGRAM ID: TRN351  
 PROGRAM STRUCTURE: 030210  
 PROGRAM TITLE: KAUMALAPAU HARBOR

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. PROGRAM COST PER TON OF CARGO								
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD								
3. NO. OF INCIDENTS/ACCIDENTS REPORTED								
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS								
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL								
<u>PROGRAM TARGET GROUPS</u>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL								
2. TONS OF CARGO - OVERSEAS - DOMESTIC								
3. TONS OF CARGO - INTERISLAND								
4. NUMBER OF PASSENGERS								
5. NUMBER OF CRUISE SHIP CALLS								
<u>PROGRAM ACTIVITIES</u>								
1. PIER LENGTH (LINEAR FEET)	400	400	400	400	400	400	400	400
2. SHED AREAS (ACRES)	0	0	0	0	0	0	0	0
3. YARD AREAS (ACRES)	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3

A. Statement of Program Objectives

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the state by providing and operating harbor facilities and supporting services at Kaumalapau Harbor.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 reflects the transfer-in of funds from TRN 305 for special maintenance.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the flow of cargo into and out of Kaumalapau Harbor. The main activities include allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities to be operational and in good repair as well as being clean, orderly, and safe; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kaumalapau Harbor.

D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State by various project categories as follows:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvement.
- Navigational improvements.

These are discussed more fully in the Honolulu Harbor program.

E. Identification of Important Program Relationships

The Department's role in the development and operation of harbor facilities is one which interrelates with other sectors.

The Federal Government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to supporting shipping and maritime commerce.

F. Description of Major External Trends Affecting the Program

The level of cargo volume growth affects this program.

The need for increased security for both the cargo yard and pier reflect the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

G. Discussion of Cost, Effectiveness and Program Size Data

None.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN395**  
 PROGRAM STRUCTURE NO. **030211**  
 PROGRAM TITLE: **HARBORS ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	57.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
PERSONAL SERVICES	3,851,050	4,719,319	4,741,511	4,741,511	4,741	4,741	4,741	4,741
OTHER CURRENT EXPENSES	32,505,289	44,409,838	35,393,843	34,337,710	34,699	34,195	36,184	36,710
EQUIPMENT	104,444	198,000	55,000	55,000	55	55	55	55
MOTOR VEHICLE			20,700					
TOTAL OPERATING COST	36,460,783	49,327,157	40,211,054	39,134,221	39,495	38,991	40,980	41,506
BY MEANS OF FINANCING								
SPECIAL FUND	57.00*	59.00*	59.00*	59.00*	59.0*	59.0*	59.0*	59.0*
SPECIAL FUND	36,460,783	49,327,157	40,211,054	39,134,221	39,495	38,991	40,980	41,506
CAPITAL IMPROVEMENT COSTS								
PLANS	2,663,000	2,413,000	2,425,000	2,025,000				
DESIGN	2,785,000	2,360,000	300,000	550,000				
CONSTRUCTION	24,775,000	22,755,000	1,200,000	1,900,000	3,500			
TOTAL CAPITAL EXPENDITURES	30,223,000	27,528,000	3,925,000	4,475,000	3,500			
BY MEANS OF FINANCING								
SPECIAL FUND	5,823,000	6,528,000	3,925,000	4,475,000	3,500			
G.O. BONDS REPAID	20,000,000	20,000,000						
OTHER FED. FUNDS	4,400,000	1,000,000						
TOTAL POSITIONS	57.00*	59.00*	59.00*	59.00*	59.00*	59.00*	59.00*	59.00*
TOTAL PROGRAM COST	66,683,783	76,855,157	44,136,054	43,609,221	42,995	38,991	40,980	41,506

PROGRAM ID: TRN395  
 PROGRAM STRUCTURE: 030211  
 PROGRAM TITLE: HARBORS ADMINISTRATION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	22	29.4	29.8	29.8	29.8	29.8	29.8	29.8
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	4025	0	0	0	0	0	0	0
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS	14	0	0	0	0	0	0	0
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	100	100	100	100	100	100	100	100
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	84	75	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. FILLED PERMANENT POSITIONS IN THE DIVISION	195	233	234	234	234	234	234	234
<b>PROGRAM ACTIVITIES</b>								
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)	57	59	59	59	59	59	59	59
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)	232	233	234	234	234	234	234	234
3. NO. OF CIP PROJECTS COMPLETED	2	10	9	3	2	2	2	2
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED	79	73	75	75	75	75	75	75
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES	5,961	6,080	6,202	6,326	6,452	6,581	6,713	6,847
TOTAL PROGRAM REVENUES	86,483	89,083	98,083	105,444	112,196	118,087	121,541	125,100
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	86,483	89,083	98,083	105,444	112,196	118,087	121,541	125,100
TOTAL PROGRAM REVENUES	86,483	89,083	98,083	105,444	112,196	118,087	121,541	125,100

A. Statement of Program Objectives

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services and general water transportation related services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The operating biennium budget for the FB 08-09 includes the following requests:

1) add funds to cover debt service (general obligation reimbursable bonds), 2) deletes funding authorization in the budget for ceded land payment, 3) reduces funds in FY08 and add funds in FY09 for estimated special fund assessment costs, 4) add funds for risk management, 5) add funds for consulting engineers report for public undertaking, 6) add funds for property management contract at Kahului Harbor, 7) add funds to replace a vehicle for Engineering Branch/Construction Section, 8) trade-off funds between cost elements within TRN 395 to purchase of EDP equipment, 9) restores funds for disaster contingency, 10) restores funding for security, and 11) reduces funds for debt service (revenue bonds).

Lastly, the biennium budget also reflects the following capital improvement program (CIP) requests:

- Harbors Division Capital Improvement Program Staff Costs
- Environmental Remediation of Commercial Harbor Facilities
- Harbor Planning
- Miscellaneous Improvements to Facilities at Oahu Ports
- Architectural and Engineering Support
- Construction Management Support
- Replacement of Timber Fenders

C. Description of Activities Performed

The major activities of this program involve long-range planning for individual capital improvement projects; development of master plans utilizing task forces; providing of planning, design, construction and special maintenance engineering support; and providing administrative and management support including financial, personnel, property management, and information systems and methods, standards and evaluation.

D. Statement of Key Policies Pursued

In administering, supervising, managing, constructing and planning the development of State-owned commercial harbor facilities, it is the policy to accomplish the above effectively and efficiently. The commercial harbors system is operated on a self-sustaining basis and generates revenues to support its operation and capital development.

E. Identification of Important Program Relationships

Provides support for all other State commercial harbors programs.

Interrelates with the Federal (such as U.S. Army Corps of Engineers), State, County Governments as well as the private sectors in the formulation of viable commercial harbor programs.

F. Description of Major External Trends Affecting the Program

Long-range State programs particularly those related to growth; increasing demands for consumer goods; environmental concerns; changing technologies in the shipping industry particularly relating to vessel sizes and cargo handling methods, growth of the passenger cruise industry and development of inter-island ferry service.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

Regulatory requirements will require increased monitoring and inspections.

G. Discussion of Cost, Effectiveness and Program Size Data

Insofar as planning and analysis are concerned, the achievement of the program's objectives by a combination of staff and consultant expertise is planned throughout the period.

H. Discussion of Program Revenue

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other revenues received throughout the statewide Harbors system.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN501**  
 PROGRAM STRUCTURE NO. **030301**  
 PROGRAM TITLE: **OAHU HIGHWAYS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
<b>OPERATING COST</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.0*</b>	<b>228.0*</b>	<b>228.0*</b>	<b>228.0*</b>
PERSONAL SERVICES	16,147,199	11,112,710	12,350,697	12,350,697	12,351	12,351	12,351	12,351
OTHER CURRENT EXPENSES	60,717,832	54,274,449	49,772,616	52,187,898	52,188	52,188	52,188	52,188
EQUIPMENT	517,769	68,503	718,700	988,260	988	988	988	988
MOTOR VEHICLE	931,006	1,175,913	1,303,408	1,018,301	1,018	1,018	1,018	1,018
<b>TOTAL OPERATING COST</b>	<b>78,313,806</b>	<b>66,631,575</b>	<b>64,145,421</b>	<b>66,545,156</b>	<b>66,545</b>	<b>66,545</b>	<b>66,545</b>	<b>66,545</b>
<b>BY MEANS OF FINANCING</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.0*</b>	<b>228.0*</b>	<b>228.0*</b>	<b>228.0*</b>
SPECIAL FUND	78,313,806	65,731,575	61,945,421	64,345,156	64,345	64,345	64,345	64,345
OTHER FED. FUNDS		900,000	2,200,000	2,200,000	2,200	2,200	2,200	2,200
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	1,742,000	2,076,000	958,000	348,000				
LAND ACQUISITION	1,358,000	12,222,000	2,865,000	2,080,000	120			
DESIGN	5,289,000	12,500,000	10,228,000	8,209,000	437			
CONSTRUCTION	31,152,000	85,493,000	127,387,000	88,666,000	14,550			
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>39,541,000</b>	<b>112,291,000</b>	<b>141,438,000</b>	<b>99,303,000</b>	<b>15,107</b>			
<b>BY MEANS OF FINANCING</b>								
SPECIAL FUND		3,750,000	289,000	3,011,000	2,700			
G.O. BONDS			4,225,000	18,000,000				
REVENUE BONDS	10,415,000	26,906,000	29,061,000	18,713,000	2,041			
OTHER FED. FUNDS	28,976,000	73,928,000	95,664,000	55,579,000	10,366			
PRIVATE CONTRIB.		1,707,000	9,999,000					
OTHER FUNDS	150,000	6,000,000	2,200,000	4,000,000				
<b>TOTAL POSITIONS</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>	<b>228.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>117,854,806</b>	<b>178,922,575</b>	<b>205,583,421</b>	<b>165,848,156</b>	<b>81,652</b>	<b>66,545</b>	<b>66,545</b>	<b>66,545</b>

PROGRAM ID: TRN501  
 PROGRAM STRUCTURE: 030301  
 PROGRAM TITLE: OAHU HIGHWAYS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	18	18	18	18	18	18	18	18
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	119	129	128	128	127	126	125	125
3. FATALITIES PER BILLION VEHICLE MILES	12	12	11	11	11	11	11	11
4. MAINTENANCE COST PER 10 LANE-MILES	302268	320227	630744	630970	630970	630970	630970	630970
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	6	6	5	5	5	5	5	5
6. % BRIDGES WITH SUFFICIENCY RATING 51 TO 80	47	47	46	46	45	45	44	44
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	52	50	50	60	71	66	60	54
<b>PROGRAM TARGET GROUPS</b>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3621	3664	3704	3743	3783	3826	3865	3904
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	40200	40680	41120	41560	41990	42470	42910	43350
3. NO. OF REGISTERED VEHICLES	709298	717212	725125	733039	740953	748867	756780	764694
4. NO. OF REGISTERED VEHICLE OPERATORS	586828	592658	598487	604317	610146	615976	621805	627635
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80	500	483	477	574	679	688	689	688
<b>PROGRAM ACTIVITIES</b>								
1. ROADWAY MAINTENANCE (LANE MILES)	1150	1150	1150	1150	1150	1150	1150	1150
2. LANDSCAPE MAINTENANCE (ACRES)	2254	2254	2254	2254	2254	2254	2254	2254
3. STRUCTURE MAINTENANCE (NUMBER)	442	442	442	442	442	442	442	442
4. RESURFACING (LANE MILES)	51.42	104.52	90.10	84.60	57.26	21.54	21.54	21.54
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	27692	20796	15865	16350	13195	16570	16570	16570
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	2969	2865	1000	1000	3500	775	775	775

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

This is when the maintenance activity becomes most visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

**Operating** - Trade-off/ transfers from within this program from the various cost elements reflect net increases of \$1,941,498 in FY 2008 and \$4,341, 233 in FY 2009.

**CIP**- Request for this program amounts to \$92,525,000 for FY 2008 and \$27,150,000 for FY 2009.

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity. With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. The new highway act provides federal funds of approximately \$160 million to \$170 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

G. Discussion of Cost, Effectiveness, and Program Size Data  
Funding in operational costs is primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN511  
 PROGRAM STRUCTURE NO. 030302  
 PROGRAM TITLE: HAWAII HIGHWAYS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
PERSONAL SERVICES	6,712,976	6,163,643	6,877,848	6,877,848	6,878	6,878	6,878	6,878
OTHER CURRENT EXPENSES	11,901,667	19,331,029	16,045,901	13,970,621	13,971	13,971	13,971	13,971
EQUIPMENT	1,681,868	722,856	607,193	439,835	440	440	440	440
MOTOR VEHICLE	309,540	569,763	959,888	977,982	978	978	978	978
<b>TOTAL OPERATING COST</b>	<b>20,606,051</b>	<b>26,787,291</b>	<b>24,490,830</b>	<b>22,266,286</b>	<b>22,267</b>	<b>22,267</b>	<b>22,267</b>	<b>22,267</b>
BY MEANS OF FINANCING								
SPECIAL FUND	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
	20,606,051	26,787,291	24,490,830	22,266,286	22,267	22,267	22,267	22,267
CAPITAL IMPROVEMENT COSTS								
PLANS	1,200,000	1,200,000	100,000	100,000				
LAND ACQUISITION	343,000	14,143,000	16,043,000	125,000	3,800			
DESIGN	413,000	1,933,000	4,265,000	6,100,000	3,001			
CONSTRUCTION	12,775,000	19,650,000	27,180,000	38,895,000	6,525			
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>14,731,000</b>	<b>36,926,000</b>	<b>47,588,000</b>	<b>45,220,000</b>	<b>13,326</b>			
BY MEANS OF FINANCING								
SPECIAL FUND	710,000		1,000,000	1,000,000				
REVENUE BONDS	4,227,000	9,508,000	11,899,000	10,384,000	3,425			
OTHER FED. FUNDS	9,794,000	26,618,000	34,314,000	33,836,000	9,901			
TRUST FUNDS			75,000					
OTHER FUNDS		800,000	300,000					
<b>TOTAL POSITIONS</b>	<b>124.00*</b>	<b>124.00*</b>	<b>124.00*</b>	<b>124.00*</b>	<b>124.00*</b>	<b>124.00*</b>	<b>124.00*</b>	<b>124.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>35,337,051</b>	<b>63,713,291</b>	<b>72,078,830</b>	<b>67,486,286</b>	<b>35,593</b>	<b>22,267</b>	<b>22,267</b>	<b>22,267</b>

PROGRAM ID: TRN511  
 PROGRAM STRUCTURE: 030302  
 PROGRAM TITLE: HAWAII HIGHWAYS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<u>MEASURES OF EFFECTIVENESS</u>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	4	4	4	4	4	4	4	4
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	146	160	158	155	153	151	149	147
3. FATALITIES PER BILLION VEHICLE MILES	19	20	19	18	18	17	16	16
4. MAINTENANCE COST PER 10 LANE-MILES	106468	124226	143981	144046	144046	144046	144046	144046
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	4	4	4	4	3	3	3	3
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	45	45	45	44	44	44	43	43
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	0	0	0	0	64	65	65	66
<u>PROGRAM TARGET GROUPS</u>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	993	1018	1044	1069	1094	1119	1143	1168
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	7820	8010	8210	8410	8610	8810	9000	9200
3. NO. OF REGISTERED VEHICLES	154848	158760	162673	166585	170497	174409	178322	182234
4. NO. OF REGISTERED VEHICLE OPERATORS	120600	123086	125573	128059	130545	133031	135518	138004
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80	0	0	0	0	536	541	543	546
<u>PROGRAM ACTIVITIES</u>								
1. ROADWAY MAINTENANCE (LANE MILES)	774	774	774	774	774	774	774	774
2. LANDSCAPE MAINTENANCE (ACRES)	1416	1416	1416	1416	1416	1416	1416	1416
3. STRUCTURE MAINTENANCE (NUMBER)	133	133	133	133	133	133	133	133
4. RESURFACING (LANE MILES)	22.36	61.38	61.48	63.16	65.40	34.06	34.06	34.06
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	4298	9530	5634	6517	5994	5652	5652	5652
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	5276	4287	2514	2147	2496	3117	3117	3117

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

**Operating** - Trade-off/transfers from within this program from the various cost elements reflect net decreases of \$1,386,325 in FY 2008 and \$3,610,869 in FY 2009.

**CIP**- Request for this program amounts to \$49,425,000 for FY 2008 and \$13,100,000 for FY 2009.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept.

Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements.

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. The new highway act provides federal funds of approximately \$160 million to \$170 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN531  
 PROGRAM STRUCTURE NO. 030303  
 PROGRAM TITLE: MAUI HIGHWAYS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	65.00*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
PERSONAL SERVICES	3,180,936	3,346,011	3,647,225	3,647,225	3,647	3,647	3,647	3,647
OTHER CURRENT EXPENSES	12,255,917	13,494,999	14,240,978	14,232,099	14,232	14,232	14,232	14,232
EQUIPMENT	711,201	415,444	386,753	613,170	613	613	613	613
MOTOR VEHICLE	344,249	215,625	121,315	234,629	235	235	235	235
<b>TOTAL OPERATING COST</b>	<b>16,492,303</b>	<b>17,472,079</b>	<b>18,396,271</b>	<b>18,727,123</b>	<b>18,727</b>	<b>18,727</b>	<b>18,727</b>	<b>18,727</b>
BY MEANS OF FINANCING	65.00*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
SPECIAL FUND	16,492,303	17,472,079	18,396,271	18,727,123	18,727	18,727	18,727	18,727
CAPITAL IMPROVEMENT COSTS								
PLANS	34,000			100,000				
LAND ACQUISITION	324,000	343,000	4,300,000	102,000	63			
DESIGN	948,000	2,547,000	2,814,000	1,268,000	337			
CONSTRUCTION	35,341,000	40,321,000	19,291,000	26,824,000	27,300			
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>36,647,000</b>	<b>43,211,000</b>	<b>26,405,000</b>	<b>28,294,000</b>	<b>27,700</b>			
BY MEANS OF FINANCING								
SPECIAL FUND	1,900,000	2,023,000						
REVENUE BONDS	7,675,000	7,545,000	7,398,000	6,830,000	6,417			
OTHER FED. FUNDS	26,697,000	33,268,000	18,913,000	21,464,000	21,283			
OTHER FUNDS	375,000	375,000	94,000					
<b>TOTAL POSITIONS</b>	<b>65.00*</b>	<b>65.00*</b>	<b>65.00*</b>	<b>65.00*</b>	<b>65.00*</b>	<b>65.00*</b>	<b>65.00*</b>	<b>65.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>53,139,303</b>	<b>60,683,079</b>	<b>44,801,271</b>	<b>47,021,123</b>	<b>46,427</b>	<b>18,727</b>	<b>18,727</b>	<b>18,727</b>

PROGRAM ID: TRN531  
 PROGRAM STRUCTURE: 030303  
 PROGRAM TITLE: MAUI HIGHWAYS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5	5	5	5	5	5	5
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	76	80	78	76	73	71	69	67
3. FATALITIES PER BILLION VEHICLE MILES	12	13	13	12	12	11	11	10
4. MAINTENANCE COST PER 10 LANE-MILES	102689	146918	185499	185272	185272	185272	185272	185272
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	38	38	38	37	37	37	36	36
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	34	34	34	33	33	33	32	32
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	0	0	11	22	36	35	33	38
<b>PROGRAM TARGET GROUPS</b>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	766	775	784	792	800	810	818	826
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	12470	12620	12750	12890	13020	13170	13310	13440
3. NO. OF REGISTERED VEHICLES	151783	155589	159393	163199	167003	170809	174613	178418
4. NO. OF REGISTERED VEHICLE OPERATORS	92628	94702	96777	98852	100927	103002	105076	107151
5. MILES OF ROADS W/PAVEMENT COND INDEX > 80	0	0	45	89	145	141	133	154
<b>PROGRAM ACTIVITIES</b>								
1. ROADWAY MAINTENANCE (LANE MILES)	420	420	420	420	420	420	420	420
2. LANDSCAPE MAINTENANCE (ACRES)	260	260	260	260	260	260	260	260
3. STRUCTURE MAINTENANCE (NUMBER)	100	100	100	100	100	100	100	100
4. RESURFACING (LANE MILES)	37.41	45.76	45.82	43.50	24.50	46.84	46.84	46.84
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	9275	8718	6443	7730	8071	7816	7816	7816
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	741	1000	1120	500	350	250	250	250

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

**Operating** -Trade-off/ transfers from within this program from the various cost elements reflect net increases of \$1,024,978 in FY 2008 and \$1,355,830 in FY 2009.

**CIP**- Request for this program amounts to \$5,800,000 for FY 2008 and \$51,200,000 for FY 2009.

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most

visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept.

Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements.

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. The new highway act provides federal funds of approximately \$160 million to \$170 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN541  
 PROGRAM STRUCTURE NO. 030304  
 PROGRAM TITLE: MOLOKAI HIGHWAYS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
PERSONAL SERVICES	437,018	572,688	642,036	642,036	642	642	642	642
OTHER CURRENT EXPENSES	3,490,337	3,498,506	2,764,406	2,779,406	2,779	2,779	2,779	2,779
EQUIPMENT	220,374	90,108	116,764	141,483	141	141	141	141
MOTOR VEHICLE	119,354			45,916	46	46	46	46
<b>TOTAL OPERATING COST</b>	<b>4,267,083</b>	<b>4,161,302</b>	<b>3,523,206</b>	<b>3,608,841</b>	<b>3,608</b>	<b>3,608</b>	<b>3,608</b>	<b>3,608</b>
BY MEANS OF FINANCING								
SPECIAL FUND	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	4,267,083	4,161,302	3,523,206	3,608,841	3,608	3,608	3,608	3,608
CAPITAL IMPROVEMENT COSTS								
LAND ACQUISITION		50,000	1,095,000					
DESIGN		850,000	730,000					
CONSTRUCTION			1,325,000	3,500,000	875			
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>900,000</b>	<b>3,150,000</b>	<b>3,500,000</b>	<b>875</b>			
BY MEANS OF FINANCING								
REVENUE BONDS		372,000	1,750,000	1,400,000	175			
OTHER FED. FUNDS		528,000	1,400,000	2,100,000	700			
TOTAL POSITIONS	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*
<b>TOTAL PROGRAM COST</b>	<b>4,267,083</b>	<b>5,061,302</b>	<b>6,673,206</b>	<b>7,108,841</b>	<b>4,483</b>	<b>3,608</b>	<b>3,608</b>	<b>3,608</b>

PROGRAM ID: TRN541  
 PROGRAM STRUCTURE: 030304  
 PROGRAM TITLE: MOLOKAI HIGHWAYS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	0	0	0	0	0	0	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	27	30	28	25	23	21	18	17
3. FATALITIES PER BILLION VEHICLE MILES	0	3	2	2	1	1	0	0
4. MAINTENANCE COST PER 10 LANE-MILES	48913	71870	84210	84210	84210	84210	84210	84210
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	19	19	19	13	13	13	13	13
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	50	44	44	44	44	44	44	44
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	0	0	0	0	58	56	55	50
<b>PROGRAM TARGET GROUPS</b>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	32	33	33	34	34	34	35	35
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	1600	1610	1630	1650	1670	1680	1700	1720
3. NO. OF REGISTERED VEHICLES	6746	6915	7084	7253	7422	7592	7761	7930
4. NO. OF REGISTERED VEHICLE OPERATORS	8907	9106	9306	9505	9705	9904	10104	10303
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	0	0	0	0	64	63	61	56
<b>PROGRAM ACTIVITIES</b>								
1. ROADWAY MAINTENANCE (LANE MILES)	108	108	108	108	108	108	108	108
2. LANDSCAPE MAINTENANCE (ACRES)	86	86	86	86	86	86	86	86
3. STRUCTURE MAINTENANCE (NUMBER)	19	19	19	19	19	19	19	19
4. RESURFACING (LANE MILES)	4.00	12.00	11.00	11.12	7.26	11.32	11.32	11.32
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	3150	2016	2225	1585	2225	1905	1905	1905
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	201	819	0	600	0	300	300	300

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

**Operating** -Trade-off/transfers from within this program from the various cost elements reflect net decreases of \$707,444 in FY 2008 and \$621,809 in FY 2009.

**CIP**- Request for this program amounts to \$5,700,000 for FY 2008.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept.

Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon. The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements.

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. The new highway act provides federal funds of approximately \$160 million to \$170 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN551**  
 PROGRAM STRUCTURE NO. **030305**  
 PROGRAM TITLE: **LANAI HIGHWAYS**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
PERSONAL SERVICES	163,434	178,121	197,285	197,285	197	197	197	197
OTHER CURRENT EXPENSES	78,252	645,497	642,460	642,460	642	642	642	642
EQUIPMENT	99,062	1,313	2,820	2,820	3	3	3	3
<b>TOTAL OPERATING COST</b>	<b>340,748</b>	<b>824,931</b>	<b>842,565</b>	<b>842,565</b>	<b>842</b>	<b>842</b>	<b>842</b>	<b>842</b>
BY MEANS OF FINANCING	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
SPECIAL FUND	340,748	824,931	842,565	842,565	842	842	842	842
<b>TOTAL POSITIONS</b>	<b>4.00*</b>	<b>4.00*</b>	<b>4.00*</b>	<b>4.00*</b>	<b>4.00*</b>	<b>4.00*</b>	<b>4.00*</b>	<b>4.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>340,748</b>	<b>824,931</b>	<b>842,565</b>	<b>842,565</b>	<b>842</b>	<b>842</b>	<b>842</b>	<b>842</b>

PROGRAM ID: TRN551  
 PROGRAM STRUCTURE: 030305  
 PROGRAM TITLE: LANAI HIGHWAYS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	0	0	0	0	0	0	0	0
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	21	24	22	20	18	17	15	14
3. FATALITIES PER BILLION VEHICLE MILES	27	0	0	0	0	0	0	0
4. MAINTENANCE COST PER 10 LANE-MILES	66500	109136	125860	125860	125860	125860	125860	125860
5. % BRIDGES WITH SUFFICIENCY INDEX 50 OR LESS	0	0	0	0	0	0	0	0
6. % BRIDGES WITH SUFFICIENCY INDEX 51-80	0	0	0	0	0	0	0	0
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	0	0	0	0	76	56	4	0
<b>PROGRAM TARGET GROUPS</b>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	4.6	4.6	4.7	4.7	4.8	4.8	4.9	4.9
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	910	920	930	940	950	960	970	980
3. NO. OF REGISTERED VEHICLES	2088	2140	2193	2245	2297	2350	2402	2454
4. NO. OF REGISTERED VEHICLE OPERATORS	2273	2324	2375	2426	2477	2528	2579	2630
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	0	0	0	0	21	15	1	0
<b>PROGRAM ACTIVITIES</b>								
1. ROADWAY MAINTENANCE (LANE MILES)	28	28	28	28	28	28	28	28
2. LANDSCAPE MAINTENANCE (ACRES)	20	20	20	20	20	20	20	20
3. STRUCTURE MAINTENANCE (NUMBER)	0	0	0	0	0	0	0	0
4. RESURFACING (LANE MILES)	0.00	2.00	2.00	0	0	0	0	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	0	383	443	0	0	0	0	0
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	0	0	0	0	468	0	0	0

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

**Operating** -Trade-off/transfers from within this program from the various cost elements reflect net decreases of \$1,530 in FY 2008 and \$1,530 in FY 2009.

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most visible. But preventive maintenance is also a necessity for

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements.

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. The new highway act provides federal funds of approximately \$160 million to \$170 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN561  
 PROGRAM STRUCTURE NO. 030306  
 PROGRAM TITLE: KAUAI HIGHWAYS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	2,610,181	2,569,305	2,868,773	2,868,773	2,869	2,869	2,869	2,869
OTHER CURRENT EXPENSES	8,187,710	9,705,005	9,801,725	9,834,395	9,834	9,834	9,834	9,834
EQUIPMENT	1,035,757	342,384	184,230	181,512	182	182	182	182
MOTOR VEHICLE	333,804	241,725	281,038	332,566	333	333	333	333
<b>TOTAL OPERATING COST</b>	<b>12,167,452</b>	<b>12,858,419</b>	<b>13,135,766</b>	<b>13,217,246</b>	<b>13,218</b>	<b>13,218</b>	<b>13,218</b>	<b>13,218</b>
BY MEANS OF FINANCING	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
SPECIAL FUND	12,167,452	12,858,419	13,135,766	13,217,246	13,218	13,218	13,218	13,218
CAPITAL IMPROVEMENT COSTS				100,000				
PLANS								
LAND ACQUISITION	422,000	325,000	1,650,000					
DESIGN	1,896,000	2,356,000	5,529,000	2,450,000	600	250		
CONSTRUCTION	3,000,000	7,800,000	26,541,000	13,334,000	1,900	800		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>5,318,000</b>	<b>10,481,000</b>	<b>33,720,000</b>	<b>15,884,000</b>	<b>2,500</b>	<b>1,050</b>		
BY MEANS OF FINANCING								
REVENUE BONDS	3,496,000	5,011,000	12,847,000	7,697,000	1,380	850		
OTHER FED. FUNDS	1,822,000	5,470,000	20,873,000	8,187,000	1,120	200		
TOTAL POSITIONS	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*
<b>TOTAL PROGRAM COST</b>	<b>17,485,452</b>	<b>23,339,419</b>	<b>46,855,766</b>	<b>29,101,246</b>	<b>15,718</b>	<b>14,268</b>	<b>13,218</b>	<b>13,218</b>

PROGRAM ID: TRN561  
 PROGRAM STRUCTURE: 030306  
 PROGRAM TITLE: KAUAI HIGHWAYS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2	2	2	2	2	2	2
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	82	79	78	77	75	74	73	72
3. FATALITIES PER BILLION VEHICLE MILES	11	8	7	7	6	6	6	5
4. MAINTENANCE COST PER 10 LANE-MILES	109830	156352	177749	178951	178951	178951	178951	178951
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	29	29	29	27	27	27	27	27
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	35	35	35	35	33	33	33	33
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	0	0	15	12	0	0	59	37
<b>PROGRAM TARGET GROUPS</b>								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	422	432	442	452	461	471	481	491
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	10820	11080	11330	11580	11840	12090	12330	12590
3. NO. OF REGISTERED VEHICLES	75359	77120	78881	80642	82403	84164	85925	87686
4. NO. OF REGISTERED VEHICLE OPERATORS	50192	50960	51728	52496	53263	54031	54799	55567
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	0	0	34	27	0	0	130	82
<b>PROGRAM ACTIVITIES</b>								
1. ROADWAY MAINTENANCE (LANE MILES)	272	272	272	272	272	272	272	272
2. LANDSCAPE MAINTENANCE (ACRES)	719	719	719	719	719	719	719	719
3. STRUCTURE MAINTENANCE (NUMBER)	49	49	49	49	49	49	49	49
4. RESURFACING (LANE MILES)	7.94	16.10	18.74	12.24	18.81	21.36	21.36	21.36
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	3957	6381	5300	5250	5070	5075	5075	5075
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	2252	0	0	0	0	0	0	0

A. Statement of Program Objectives

To utilize available resources for planning, designing, constructing, operating and maintaining land transportation facilities and programs that result in safe, effective and efficient State highways.

With time, all things deteriorate. Whether it is concrete structures, asphalt concrete pavement, or even landscaping. This is when the maintenance activity becomes most visible. But preventive maintenance is also a necessity for all State facilities to minimize and delay expensive reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to the motorist.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

**Operating** -Trade-off/ transfers from within this program from the various cost elements reflect net increases of \$561,879 in FY 2008 and \$643,359 in FY 2009.

**CIP**- Request for this program amounts to \$5,900,000 for FY 2008 and \$6,000,000 for FY 2009.

C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii state Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

F. Description of Major External Trends Affecting the Program

The Environmental Impact Statement has made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction. In general, project costs are being escalated by this ever present phenomenon.

The Highways Division continues to take a proactive approach in fulfilling its Federal Clean Water Act requirements.

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. The new highway act provides federal funds of approximately \$160 million to \$170 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN595**  
 PROGRAM STRUCTURE NO. **030307**  
 PROGRAM TITLE: **HIGHWAYS ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
PERSONAL SERVICES	4,835,142	5,981,595	6,351,990	6,351,990	6,352	6,352	6,352	6,352
OTHER CURRENT EXPENSES	60,706,296	77,227,788	72,507,267	71,511,953	71,512	71,512	71,512	71,512
EQUIPMENT	514,887	855,929	911,824	1,475,050	1,475	1,475	1,475	1,475
<b>TOTAL OPERATING COST</b>	<b>66,056,325</b>	<b>84,065,312</b>	<b>79,771,081</b>	<b>79,338,993</b>	<b>79,339</b>	<b>79,339</b>	<b>79,339</b>	<b>79,339</b>
BY MEANS OF FINANCING	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0*
SPECIAL FUND	63,401,011	78,644,294	76,115,141	75,442,053	75,442	75,442	75,442	75,442
OTHER FED. FUNDS	2,655,314	5,421,018	3,655,940	3,896,940	3,897	3,897	3,897	3,897
CAPITAL IMPROVEMENT COSTS								
PLANS	5,076,000	2,351,000	1,401,000	1,001,000	1,000			
LAND ACQUISITION	301,000	301,000	626,000	801,000	325			
DESIGN	2,194,000	3,243,000	3,507,000	2,425,000	2,100	250		
CONSTRUCTION	42,772,000	40,587,000	35,902,000	41,137,000	14,295	11,700		
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>50,343,000</b>	<b>46,482,000</b>	<b>41,436,000</b>	<b>45,364,000</b>	<b>17,720</b>	<b>11,950</b>		
BY MEANS OF FINANCING								
SPECIAL FUND	18,000,000	18,000,000	18,038,000	18,537,000				
REVENUE BONDS	7,491,000	10,550,000	6,898,000	10,427,000	6,300	2,390		
OTHER FED. FUNDS	24,852,000	17,932,000	16,500,000	16,400,000	11,420	9,560		
<b>TOTAL POSITIONS</b>	<b>80.00*</b>	<b>80.00*</b>	<b>80.00*</b>	<b>80.00*</b>	<b>80.00*</b>	<b>80.00*</b>	<b>80.00*</b>	<b>80.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>116,399,325</b>	<b>130,547,312</b>	<b>121,207,081</b>	<b>124,702,993</b>	<b>97,059</b>	<b>91,289</b>	<b>79,339</b>	<b>79,339</b>

PROGRAM ID: TRN595  
 PROGRAM STRUCTURE: 030307  
 PROGRAM TITLE: HIGHWAYS ADMINISTRATION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	10.62	15.39	17.44	11.74	12.69	10.85	10.98	12.14
2. VENDOR PAYMENT EXCEEDING 30 DAYS	0.03	0.02	0.02	0.02	0.02	0.02	0.02	0.02
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE	0.22	0.25	0.19	0.19	0.18	0.20	0.20	0.19
4. % OF SATISFIED LTAP EVENT ATTENDEES	96	96	96	96	96	96	96	96
5. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS	8	8	8	8	8	8	8	8
6. % OF GOV REFERRALS RESPONDED TO WITHIN 8 WORK DAYS	40	85	85	85	85	85	85	85
7. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS	N/A	40	40	40	40	40	40	40
<b>PROGRAM ACTIVITIES</b>								
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)	69.0	80.0	80.0	80.0	80.0	80.0	80.0	80.0
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	509.0	604.0	604.0	604.0	604.0	604.0	604.0	604.0
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
TAXES	184,942	184,133	172,946	175,803	178,708	181,656	183,860	186,334
LICENSES, PERMITS, AND FEES	1,868	1,855	1,886	1,918	1,931	1,931	1,931	1,955
REVENUES FROM THE USE OF MONEY AND PROPERTY	14,166	8,901	8,901	8,901	8,901	8,901	8,901	9,012
REVENUE FROM OTHER AGENCIES: FEDERAL	94,084	95,260	96,450	97,657	98,878	100,113	101,365	102,632
CHARGES FOR CURRENT SERVICES	1,249	957	957	957	957	957	957	969
FINES, FORFEITS AND PENALTIES	1,105	1,119	1,133	1,147	1,161	1,176	1,191	1,205
NON-REVENUE RECEIPTS	37	37	38	38	39	39	40	40
TOTAL PROGRAM REVENUES	297,451	292,262	282,311	286,421	290,575	294,773	298,245	302,147
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	37	37	38	38	39	39	40	40
SPECIAL FUNDS	297,414	292,225	282,273	286,383	290,536	294,734	298,205	302,107
TOTAL PROGRAM REVENUES	297,451	292,262	282,311	286,421	290,575	294,773	298,245	302,147

A. Statement of Program Objectives

To provide a safe, efficient and accessible highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

**Operating** -Trade-off/ transfers from within this program from the various cost elements reflect net decreases of \$1,898,204 in FY 2008 and \$2,330,292 in FY 2009.

**CIP**- Request for this program amounts to \$34,175,000 for FY 2008 and \$48,100,000 for FY 2009.

C. Description of Activities Performed

1. Direct and coordinate the construction, improvement, operation and maintenance of highways facilities and services by providing overall guidance, supervision and assistance.
2. Review program accomplishments to improve effectiveness in achieving the objective of facilitating the safe and economic movement of people and goods within the State by providing, maintaining and operating land transportation facilities and services.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, traffic capacity studies are conducted to ensure existing highway facilities are being utilized to their optimum capacity without sacrificing safety by incorporating techniques such as contra-flow lanes, coning and high occupancy vehicle (HOV) lanes.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated island-wide highway system consistent with planned growth objectives, support of present and future development and response to the needs of communities and the environment.

E. Identification of Important Program Relationships

This program cooperates with the Federal government, City and County of Honolulu, Hawaii County, Maui County, Kauai County and to some extent with the private sector. The Federal government provides financial support through its Federal-aid highway program. The various County governments operate and maintain their own facilities and services which are connected to State highways facilities and services.

The private sector, particularly engineering and construction firms, is used in the design and construction of highways facilities and services.

F. Description of Major External Trends Affecting the Program

The major external trends affecting this program are the growth in population of the State and the accompanying increase in the number of motor vehicles, economic growth of the State, development of new industrial and residential communities and changes in land use.

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. The new highway act provides federal funds of approximately \$160 million to \$170 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Federal highway funds used by the counties and other agencies vary and depend on the amount of projects they have programmed in the Statewide Transportation Improvement Program (STIP). The law requires that projects using Federal highway funds as well as those that are considered regionally significant be included in the STIP.

G. Discussion of Cost, Effectiveness, and Program Size Data

The first sale of Revenue Bonds was made in August 1993 in the amount of \$75,000,000 for H-3 and various projects on Oahu and the neighbor islands. A second Revenue Bond sale was made in September 1996 in the amount of \$55,000,000. The third Revenue Bond sale was completed in July 1998 in the amount of \$94,920,000. This sale refunded \$9,965,000 in principal for the 1993 series and \$15,145,000 in principal for the 1996 series. A fourth Revenue Bond sale was completed in October 2000 in the amount of \$50,000,000. A fifth Revenue Bond sale in the

amount of \$70,000,000 was completed in October 2001. In April 2003, a sixth Revenue Bond sale in the amount of \$44,940,000 was completed to refund the remaining principal of the 1993 series. The outstanding principal balance for Revenue Bonds totals \$291,520,000.

The last issuance of revenue bonds occurred in March 2005 in the amount of \$183,915,000 that included refunding of \$128,705,000 of outstanding 1996, 1998, 2000 and 2001 bonds.

Revenue Bond sales in the amount of \$80,000,000 is programmed for FY07.

H. Discussion of Program Revenue

The highways program is currently financed by the State motor fuel (fixed rate) tax, State vehicle weight tax, State vehicle registration fee, rental motor vehicle and tour vehicle surcharge tax, and Federal grants-in-aid for highway projects. The Capital Improvement budget is financed by G.O. Reimbursable Bonds, Revenue Bonds, the Highway Special Fund (cash), the Airport's Duty Free Fund (cash) and Federal grants-in-aid.

Motor fuel (fixed rate) tax revenues are forecast to increase at an average of about 2.2% yearly. The current fuel tax rates are: gasoline, 16 cents per gallon; diesel oil (off highway), 1 cent per gallon; diesel oil (highway use), 16 cents per gallon; and liquid petroleum gas (highway use), 11 cents per gallon.

Revenues from the State vehicle weight tax and State vehicle registration fees are projected to increase at approximately 1.25% respectively. The vehicle tax rates

are: 0-4000# @ 0.0075 cents per pound, 4001-7000# @ 0.0100 cents per pound, 7001-10,000# @ 0.0125 cents per pound and 10,000# and over @ \$150.00 per vehicle. The vehicle registration fee is \$25.00 per vehicle of which \$20 is deposited into the State Highway Fund and \$5 into the emergency medical services special fund.

The current rates for the motor vehicle and tour vehicle surcharge are as follows: motor vehicle rental - \$3.00 per day levied upon the lessor; tour vehicles (8-25 passengers) - \$15.00 per month and over 25 passengers - \$65.00 per month levied upon the tour vehicle operator.

The 6-year operating budget and planning period expenditures are based upon current revenues.

Federal grant-in-aid for the State highways projects for the next biennium is estimated at approximately \$160-\$170 million each year.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: TRN597  
 PROGRAM STRUCTURE NO. 030308  
 PROGRAM TITLE: HIGHWAY SAFETY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
PERSONAL SERVICES	2,096,167	2,901,299	3,087,461	3,087,461	3,087	3,087	3,087	3,087
OTHER CURRENT EXPENSES	4,799,002	8,561,408	8,561,408	8,561,408	8,562	8,562	8,562	8,562
TOTAL OPERATING COST	6,895,169	11,462,707	11,648,869	11,648,869	11,649	11,649	11,649	11,649
BY MEANS OF FINANCING								
SPECIAL FUND	31.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
OTHER FED. FUNDS	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
TOTAL POSITIONS	40.00*	40.00*	40.00*	40.00*	40.00*	40.00*	40.00*	40.00*
TOTAL PROGRAM COST	6,895,169	11,462,707	11,648,869	11,648,869	11,649	11,649	11,649	11,649

PROGRAM ID: TRN597  
 PROGRAM STRUCTURE: 030308  
 PROGRAM TITLE: HIGHWAY SAFETY

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES	1	1	1	1	1	1	1	1
2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES	78	80	80	80	80	80	80	80
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	106	110	110	110	110	110	110	110
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	47	50	50	50	50	50	50	50
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	34	36	36	36	36	36	36	36
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	82	90	90	90	90	90	90	90
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	3	3	3	3	3	3	3	3
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	11600	12000	12000	12000	12000	12000	12000	12000
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	99	90	90	90	90	90	90	90
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	5	5	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. NO. OF MOTOR CARRIERS	7300	7400	7400	7400	7400	7400	7400	7400
2. NO. OF MOTOR CARRIER VEHICLES	49800	50000	50000	50000	50000	50000	50000	50000
3. NO. OF MOTOR CARRIER DRIVERS	39300	39400	39400	39400	39400	39400	39400	39400
4. NO. OF MOTOR VEHICLES	1080000	1100000	1100000	1100000	1100000	1100000	1100000	1100000
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	168	170	170	170	170	170	170	170
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES	11600	12000	12000	12000	12000	12000	12000	12000
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	46190	40000	40000	40000	40000	40000	40000	40000
8. NO. OF SCHOOL BUS OPERATORS	155	155	155	155	155	155	155	155
9. NO. OF SCHOOL BUS VEHICLES	1150	1200	1200	1200	1200	1200	1200	1200
10. NO. OF SCHOOL BUS DRIVERS	2150	2200	2200	2200	2200	2200	2200	2200
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED	4078	4500	4500	4500	4500	4500	4500	4500
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	205	215	215	215	215	215	215	215
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	164	170	170	170	170	170	170	170
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	96	130	130	130	130	130	130	130
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED	260	250	250	250	250	250	250	250
6. NO. OF SCHOOL BUSES INSPECTED	500	600	600	600	600	600	600	600
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	14	15	15	15	15	15	15	15
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	733	742	751	761	770	780	790	800
CHARGES FOR CURRENT SERVICES	27	27	27	27	27	27	27	27
TOTAL PROGRAM REVENUES	760	769	778	788	797	807	817	827
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	760	769	778	788	797	807	817	827
TOTAL PROGRAM REVENUES	760	769	778	788	797	807	817	827

A. Statement of Program Objectives

To provide a safe, efficient and accessible highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities.

7. Enforcement of motor carrier safety for federal compliance;
8. Development and implementation of pupil transportation safety program, including enforcement.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

**Operating** -Trade-off/transfers from within this program reflect net increases of \$98,803 in both FY 2008 and FY 2009.

C. Description of Activities Performed

The degree to which program objectives are achieved:

1. Establish and maintain a state highway safety agency with adequate staffing, funding, administrative support, facilities and authority to administer a state highway safety program;
2. Develop and implement the state highway safety plan;
3. Implement, coordinate and monitor the federal commercial driver license and state periodic motor vehicle inspection program;
4. Design and implement a motor carrier inspection and driver development program;
5. Provide for the identification of highway and motor carrier needs of the driver, vehicle and carrier population;
6. Enforcement of the vehicle size and weight program for federal compliance;

D. Statement of Key Policies Pursued

Initial efforts have been directed toward the Motor Vehicle Safety Office to comply with the motor carrier and highway safety programs in compliance with State and Federal safety standards.

Sufficient implementation of the Federal highway safety emphasis areas has been accomplished to permit approval of the Hawaii Highway Safety Program each year since 1969. The Governor's Highway Safety Representative is the State's safety coordinator.

E. Identification of Important Program Relationships

All matters pertaining to highway safety and motor carrier safety are coordinated with the Federal, State, and County governments and community and special interest groups.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include the increase of motor carriers and driver population.

G. Discussion of Cost, Effectiveness, and Program Size Data

For the fiscal biennium 2007-09, the operating budget for the Motor Vehicle Safety Office Support Office is primarily to maintain its operational requirements necessary to comply with motor carrier and highway safety programs and standards.

H. Discussion of Program Revenue

Revenues for this program are derived from inspection decals, commercial driver licensing, and sale of rules/regulations and traffic code documents. Because these revenues are insufficient to cover operating expenses, TRN 597, is supplemented by other highway revenue sources discussed in Highways Administration, TRN 595.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

**OPERATING AND CAPITAL EXPENDITURES**

REPORT P61-A

PROGRAM ID: **TRN995**  
 PROGRAM STRUCTURE NO. **0304**  
 PROGRAM TITLE: **GENERAL ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	100.00*	103.00*	103.00*	103.00*	103.0*	103.0*	103.0*	103.0*
PERSONAL SERVICES	6,743,345	8,802,811	8,878,431	8,878,431	8,878	8,878	8,878	8,878
OTHER CURRENT EXPENSES	18,433,015	20,475,032	20,251,166	19,726,166	19,726	19,726	19,726	19,726
EQUIPMENT	608,982	200,772	315,772	150,772	151	151	151	151
MOTOR VEHICLE		704,846	704,846	704,846	705	705	705	705
<b>TOTAL OPERATING COST</b>	<b>25,785,342</b>	<b>30,183,461</b>	<b>30,150,215</b>	<b>29,460,215</b>	<b>29,460</b>	<b>29,460</b>	<b>29,460</b>	<b>29,460</b>
BY MEANS OF FINANCING	100.00*	103.00*	103.00*	103.00*	103.0*	103.0*	103.0*	103.0*
SPECIAL FUND	11,463,001	13,699,566	14,490,186	13,800,186	13,800	13,800	13,800	13,800
OTHER FED. FUNDS	14,322,341	16,342,926	15,519,060	15,519,060	15,519	15,519	15,519	15,519
PRIVATE CONTRIB.		140,969	140,969	140,969	141	141	141	141
<b>TOTAL POSITIONS</b>	<b>100.00*</b>	<b>103.00*</b>	<b>103.00*</b>	<b>103.00*</b>	<b>103.00*</b>	<b>103.00*</b>	<b>103.00*</b>	<b>103.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>25,785,342</b>	<b>30,183,461</b>	<b>30,150,215</b>	<b>29,460,215</b>	<b>29,460</b>	<b>29,460</b>	<b>29,460</b>	<b>29,460</b>

PROGRAM ID: TRN995  
 PROGRAM STRUCTURE: 0304  
 PROGRAM TITLE: GENERAL ADMINISTRATION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
<b>MEASURES OF EFFECTIVENESS</b>								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	1	1	1	1	1	1	1	1
<b>PROGRAM ACTIVITIES</b>								
1. DIRECTOR'S OFFICE	14	17	17	16	16	16	16	16
2. PERSONNEL OFFICE	11	11	11	11	11	11	11	11
3. OFFICE OF CIVIL RIGHTS	8	8	8	8	8	8	8	8
4. BUSINESS MANAGEMENT OFFICE	15	15	15	15	15	15	15	15
5. CONTRACTS OFFICE	4	4	4	4	4	4	4	4
6. PROPERTY MANAGEMENT	0	0	0	0	0	0	0	0
7. COMPUTER SYSTEMS AND SERVICES	18	18	18	18	18	18	18	18
8. PPB MANAGEMENT AND ANALYTICAL	11	11	11	11	11	11	11	11
9. STATEWIDE TRANSPORTATION PLANNING	18	18	18	19	19	19	19	19
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,600	2,100	2,100	2,100	2,100	2,100	2,100	2,100
TOTAL PROGRAM REVENUES	1,600	2,100	2,100	2,100	2,100	2,100	2,100	2,100
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,600	2,100	2,100	2,100	2,100	2,100	2,100	2,100
TOTAL PROGRAM REVENUES	1,600	2,100	2,100	2,100	2,100	2,100	2,100	2,100

A. Statement of Program Objective(s)

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services, and general transportation related services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

- Request special funds totaling \$75,000 in FY08 and \$150,000 in FY09 for equipment replacements (Tivoli Storage Manager \$0/ \$150,000); Firewall Upgrade \$75,000 / \$0).
- Request special funds of \$840,000 in FY08 and \$75,000 in FY09 to continue enhancements for the DOT Document Management System.
- Request federal funds of \$176,134 in FY08 and FY09 to reflect Hawaii's allocation for the Federal Transit Administration programs: Job Access and Reverse Commute (\$108,733); and New Freedom Program (\$67,401).
- Request to reduce federal fund authorization to reflect proposed funding levels of (-\$1,000,000) in FY 08 and FY09.

C. Description of Activities Performed

1. Office of the Director – Provides top-level planning and managerial services for the Transportation Facilities Program.
2. Business Management Office – Provides internal audit and reports. Performs accounting functions for the General Administration offices and federal-aid accounting. Provides clerical, duplication, mail and messenger services.
3. Computer Systems and Services Office – Provides full service automated data processing.

4. Statewide Transportation Planning Office – Provides overall long-range transportation and research services.
5. Office of Civil Rights – Monitors the department's efforts towards compliance with American with Disabilities Act (ADA), Civil Rights and Title VI, coordination and administration of the Disadvantaged Business Enterprise (DBE) Program.
6. Office of Special Compliance – Manages hazardous materials and environmental compliance programs.

D. Statement of Key Policies Pursued

The key policies pursued by the program include:

1. Increasing the ability of transportation systems to promote economic development and minimize traffic congestion.
2. In terms of statewide transportation planning, respond to the changing transportation requirements and the need for the development and preparation of special transportation studies and reports.
3. In terms of general staff support to the divisions, provide timely and substantive advice and assistance in both planning and operations.

E. Identification of Important Program Relationships

Federal agencies involved include the following: the Federal Aviation Administration, Department of Treasury, Commerce, Agriculture, Interior, Education, Health and Human Services, the Army Corps of Engineers, U.S.

Coast Guard, Federal Highway Administration, Urban Mass Transportation Administration, and the Environmental Protection Agency. Because county transportation systems must complement the statewide system, the Counties, Planning Commissions and the Department of Public Works are also involved.

F. Description of Major External Trends Affecting the Program

The Transportation Program is constantly being affected by the following conditions:

1. Continual growth in population and the number of visitors will result in a greater demand for transportation facilities and services.
2. Technological changes such as new types of aircrafts and new methods of handling waterborne cargo have required major renovations the facilities and generated extensive capital improvement programs.
3. The need for improved inter-island transportation has commanded a continuous search for an economical and convenient system which will integrate all modes of land, water, and air travel.
4. Environmental and social concerns must also be addressed more fully, resulting in longer planning time and higher contract and legal costs have created additional operational concerns.
5. Revenue sources of the program are limited due to the nature of the special funds. Yet, inflationary forces and collective bargaining have increased operational expenses. The overall impact is that considerable financial constraints are being put upon the program.

G. Discussion of Cost, Effectiveness and Program Size Data

The effectiveness of the program in meeting its objectives is directly related to adequate levels of funding and positions.

H. Discussion of Program Revenue

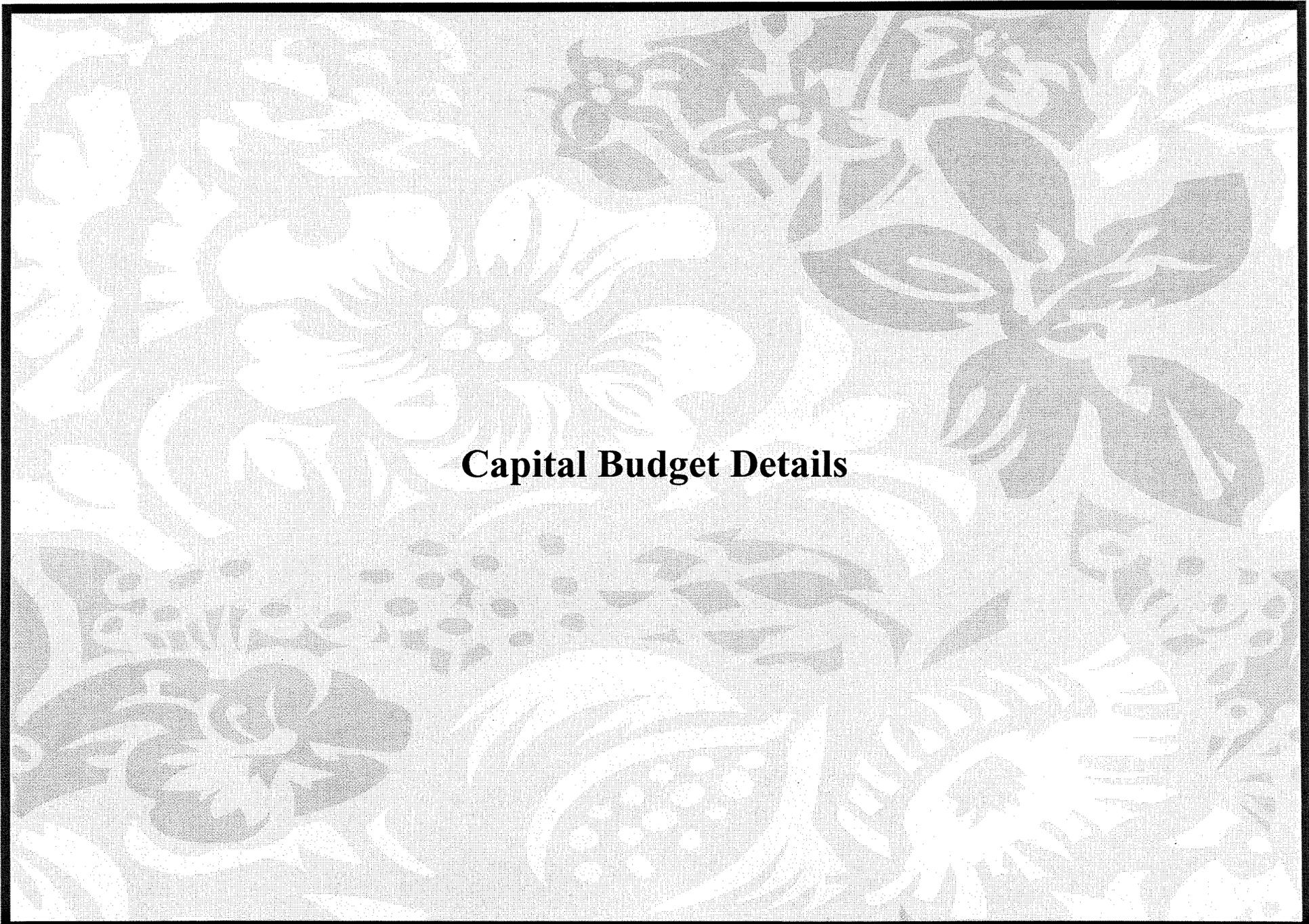
This program does not generate revenues. The cost of the administrative program is prorated between the three divisions: Airports Division, Highway Division and Harbors Division.

I. Summary of Analysis Performed

Not applicable

J. Further Consideration

None



**Capital Budget Details**

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-102  
030101

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 171

HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
A04A	0026		NEW	HONOLULU INTERNATIONAL AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, OAHU										
			PLANS	1,500		1,500								
			TOTAL	1,500		1,500								
			OTHER FED. FUN	1,125		1,125								
			SPECIAL FUND	375		375								
A06A	8		OTHER	HONOLULU INTERNATIONAL AIRPORT, NEW PARKING STRUCTURE, OAHU										
			DESIGN	2,000		2,000								
			CONSTRUCTION	41,229		25,000	16,229							
			TOTAL	43,229		27,000	16,229							
			REVENUE BONDS	43,229		27,000	16,229							
A09A	21		NEW	HONOLULU INT'L AIRPORT, NEW CONNECTOR AND AUTOMATED PEOPLE MOVER SYSTEM, OAHU										
			DESIGN	17,598					17,598					
			CONSTRUCTION	393,256			21,256			93,000	279,000			
			TOTAL	410,854			21,256		17,598	93,000	279,000			
			REVENUE BONDS	410,854			21,256		17,598	93,000	279,000			
A11E	19		NEW	HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU										
			DESIGN	3,848		3,337	66	445						
			CONSTRUCTION	100,295		11,188	7,153	81,954						
			TOTAL	104,143		14,525	7,219	82,399						
			REVENUE BONDS	104,143		14,525	7,219	82,399						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-102  
030101  
HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 172

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	
A20B	0027		NEW	HONOLULU INTERNATIONAL AIRPORT, 3RD LEVEL		STEEL CANOPY IMPROVEMENTS, OAHU						
			DESIGN	500		500						
			CONSTRUCTION	3,000			3,000					
			TOTAL	3,500		500	3,000					
			OTHER FED. FUN	2,450		350	2,100					
			SPECIAL FUND	1,050		150	900					
A24B	2		NEW	HONOLULU INTERNATIONAL AIRPORT, INLINE		BAGGAGE SYSTEM IMPROVEMENTS, OAHU						
			CONSTRUCTION	91,500	28,250		63,250					
			TOTAL	91,500	28,250		63,250					
			OTHER FED. FUN	16,000	16,000							
			REVENUE BONDS	75,500	12,250		63,250					
A26A	0007		NEW	HONOLULU INTERNATIONAL AIRPORT, ENVIRONMENTAL COMPLIANCE MEASURES, OAHU								
			CONSTRUCTION	2,070		2,070						
			TOTAL	2,070		2,070						
			OTHER FUNDS	1,725		1,725						
			SPECIAL FUND	345		345						
A29A	8		OTHER	HONOLULU INTERNATIONAL AIRPORT, AIR		CONDITIONING SYSTEM IMPROVEMENTS, OAHU						
			DESIGN	2,250	2,250							
			CONSTRUCTION	66,705		30,195	36,510					
			TOTAL	68,955	2,250	30,195	36,510					
			OTHER FUNDS	58,900		25,300	33,600					
			SPECIAL FUND	1,625	525	1,100						
			OTHER FED. FUN	5,520	1,725	3,795						
			REVENUE BONDS	2,910			2,910					



STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-102  
030101  
HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 174

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
A41N	4		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, TERMINAL MODERNIZATION, OAHU										
			PLANS DESIGN	1,000		1,000								
			DESIGN	19,500			19,500							
			TOTAL	20,500		1,000	19,500							
			REVENUE BONDS	12,500										
			SPECIAL FUND	8,000		1,000	7,000							
A41O	0022		NEW	HONOLULU INTERNATIONAL AIRPORT, TERMINAL ROOF AND CEILING REPLACEMENT, OAHU										
			DESIGN	1,876		1,876								
			CONSTRUCTION	9,380			9,380							
			TOTAL	11,256		1,876	9,380							
			OTHER FED. FUN	8,442		1,407	7,035							
			SPECIAL FUND	2,814		469	2,345							
A41P	10		NEW	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING CEILING REPLACEMENT, OAHU										
			CONSTRUCTION	32,258			32,258							
			TOTAL	32,258			32,258							
			OTHER FUNDS	32,258			32,258							
A41Q	18		NEW	HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU										
			DESIGN	4,672				4,276	30	366				
			CONSTRUCTION	106,690				3,064	960	102,666				
			TOTAL	111,362				7,340	990	103,032				
			REVENUE BONDS	111,362				7,340	990	103,032				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-102  
030101  
HONOLULU INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 175

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11	FY 11-12
A41R	20		NEW	HONOLULU INTERNATIONAL AIRPORT, DIAMOND HEAD CONCOURSE IMPROVEMENTS, OAHU											
			DESIGN		16,380				15,355	125	900				
			CONSTRUCTION		357,614				20,750	7,070	329,794				
			TOTAL		373,994				36,105	7,195	330,694				
			REVENUE BONDS		373,994				36,105	7,195	330,694				
A41S	22		NEW	HONOLULU INTERNATIONAL AIRPORT, PROGRAM MANAGEMENT, OAHU											
			DESIGN		58,500				25,000		33,500				
			TOTAL		58,500				25,000		33,500				
			REVENUE BONDS		58,500				25,000		33,500				
A43F	0021		NEW	HONOLULU INTERNATIONAL AIRPORT, INTERISLAND MAINTENANCE FACILITY SITE PREPARATION, OAHU											
			DESIGN		800		800								
			CONSTRUCTION		9,150		250	8,900							
			TOTAL		9,950		1,050	8,900							
			SPECIAL FUND		9,950		1,050	8,900							
A44A	0001		NEW	HONOLULU INTERNATIONAL AIRPORT, FIDS AND PA SYSTEM IMPROVEMENTS, OAHU											
			DESIGN		750	750									
			CONSTRUCTION		10,638		10,638								
			TOTAL		11,388	750	10,638								
			OTHER FED. FUN		1,335		1,335								
			OTHER FUNDS		8,913		8,913								
			SPECIAL FUND		1,140	750	390								

STATE OF HAWAII  
PROGRAM ID

TRN-102

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 176

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
PROGRAM TOTALS													
			PLANS		2,500		2,500						
			DESIGN		154,242	28,568	3,176	21,500	47,968	221	19,309	33,500	
			CONSTRUCTION		1,565,022	273,949	43,153	201,869	144,454	15,183	514,414	93,000	279,000
			TOTAL		1,721,764	302,517	48,829	223,369	192,422	15,404	533,723	126,500	279,000
			OTHER FUNDS		126,515	2,300	35,938	88,277					
			OTHER FED. FUN		186,675	132,705	8,012	9,135	36,823				
			REVENUE BONDS		1,234,328	36,050		106,812	136,839	15,404	533,723	126,500	279,000
			SPECIAL FUND		174,246	131,462	4,879	19,145	18,760				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-104  
030102  
GENERAL AVIATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 177

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09-10	FY 10-11	FY 11-12
A71C	23		OTHER	KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU										
			DESIGN		850	50	800							
			CONSTRUCTION		11,475	450		4,570	6,455					
			TOTAL		12,325	500	800	4,570	6,455					
			SPECIAL FUND		990	100	40	200	650					
			OTHER FED. FUN		11,335	400	760	4,370	5,805					
A71D	0004		NEW	KALAELOA AIRPORT, HANGAR 110 RENOVATIONS, OAHU										
			CONSTRUCTION		2,082		2,082							
			TOTAL		2,082		2,082							
			OTHER FED. FUN		1,900		1,900							
			SPECIAL FUND		182		182							
A71E	0011		NEW	KALAELOA AIRPORT, UTILITY SYSTEM IMPROVEMENTS, OAHU										
			CONSTRUCTION		3,940		3,940							
			TOTAL		3,940		3,940							
			SPECIAL FUND		315		315							
			OTHER FED. FUN		3,625		3,625							
PROGRAM TOTALS														
			DESIGN		1,050	250	800							
			CONSTRUCTION		24,327	7,280	6,022	4,570	6,455					
			TOTAL		25,377	7,530	6,822	4,570	6,455					
			OTHER FED. FUN		20,530	4,070	6,285	4,370	5,805					
			SPECIAL FUND		4,847	3,460	537	200	650					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-111  
030103  
HILO INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 178

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		FY 11-12	FY 12-13
B10B	17		OTHER	HILO INTERNATIONAL AIRPORT, CARGO BUILDING AND RAMP, HAWAII										
			DESIGN	1,240	1,240									
			CONSTRUCTION	38,390	17,540			20,850						
			TOTAL	39,630	18,780			20,850						
			SPECIAL FUND	37,630	16,780			20,850						
			OTHER FED. FUN	2,000	2,000									
B10T	29		REPLACEMENT	HILO INTERNATIONAL AIRPORT, RECONSTRUCT T-HANGARS, HAWAII										
			CONSTRUCTION	1,250			1,250							
			TOTAL	1,250			1,250							
			SPECIAL FUND	1,250			1,250							
B10V	32		NEW	HILO INTERNATIONAL AIRPORT, TAXIWAY F IMPROVEMENTS, HAWAII										
			DESIGN	405				405						
			CONSTRUCTION	2,550						2,550				
			TOTAL	2,955				405		2,550				
			SPECIAL FUND	885				405		480				
			OTHER FED. FUN	2,070						2,070				
B10W	11		NEW	HILO INTERNATIONAL AIRPORT, PARKING LOT EXPANSION, HAWAII										
			CONSTRUCTION	3,235						3,235				
			TOTAL	3,235						3,235				
			SPECIAL FUND	3,235						3,235				

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-111  
 030103  
 HILO INTERNATIONAL AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 179

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	
PROGRAM TOTALS													
				PLANS	250	250							
				DESIGN	6,474	6,069				405			
				CONSTRUCTION	70,320	42,435		1,250	20,850	3,235	2,550		
				TOTAL	77,044	48,754		1,250	20,850	3,640	2,550		
				SPECIAL FUND	66,219	39,999		1,250	20,850	3,640	480		
				OTHER FED. FUN	10,525	8,455					2,070		
				REVENUE BONDS	300	300							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-114  
030104  
KONA INTERNAT'L AIRPORT AT KE'AHOLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 180

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10
C03R	0019		RENOVATION	KONA INTERNATIONAL AIRPORT AT KEAHOLE,		TERMINAL MODIFICATIONS, HAWAII							
			PLANS	1,000		1,000							
			DESIGN	3,000			3,000						
			TOTAL	4,000		1,000	3,000						
			SPECIAL FUND	4,000		1,000	3,000						
C03T	24		OTHER	KONA INTERNATIONAL AIRPORT AT KEAHOLE,		TERMINAL EXPANSION, HAWAII							
			CONSTRUCTION	94,000				6,460			87,540		
			TOTAL	94,000				6,460			87,540		
			REVENUE BONDS	94,000				6,460			87,540		
C03V	10		NEW	KONA INTERNATIONAL AIRPORT AT KEAHOLE,		PARKING LOT EXPANSION, HAWAII							
			CONSTRUCTION	7,105						7,105			
			TOTAL	7,105						7,105			
			SPECIAL FUND	7,105						7,105			
C03W	14		NEW	KONA INT'L AIRPORT AT KEAHOLE, STORMWATER		PERMIT COMPLIANCE, HAWAII							
			CONSTRUCTION	1,256						1,256			
			TOTAL	1,256						1,256			
			SPECIAL FUND	1,256						1,256			

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-114  
030104  
KONA INTERNAT'L AIRPORT AT KE'AHOLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 181

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS				
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12	FY 12-13	
C03X	25		NEW		KONA INTERNATIONAL AIRPORT AT KEAHOE,											PROGRAM MANAGEMENT SUPPORT, HAWAII
			DESIGN		250					250						
			TOTAL		250					250						
			SPECIAL FUND		250					250						
C10A	0009		NEW		KONA INT'L AIRPORT AT KEAHOE, PERIMETER											ROAD, SECURITY FENCE AND GA LIGHTING, HAWAII
			CONSTRUCTION		3,322		3,322									
			TOTAL		3,322		3,322									
			SPECIAL FUND		280		280									
			OTHER FUNDS		1,225		1,225									
			OTHER FED. FUN		1,817		1,817									
PROGRAM TOTALS																
			PLANS		1,000		1,000									
			DESIGN		9,075	5,825		3,000		250						
			CONSTRUCTION		137,920	32,237	3,322		3,000	7,716	7,105					87,540
			TOTAL		147,995	38,062	4,322	3,000		7,966	7,105					87,540
			SPECIAL FUND		35,258	22,367	1,280	3,000		1,506	7,105					
			REVENUE BONDS		95,500	1,500				6,460						87,540
			OTHER FUNDS		1,225		1,225									
			OTHER FED. FUN		16,012	14,195	1,817									

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-116  
 030105  
 WAIMEA-KOHALA AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 182

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
C55B	17		NEW	WAIMEA-KOHALA AIRPORT, PART 139 IMPROVEMENTS, HAWAII										
			PLANS		220		220							
			LAND		600			600						
			DESIGN		495		495							
			CONSTRUCTION		3,500			3,500						
			TOTAL		4,815		715	4,100						
			OTHER FED. FUN		4,429		659	3,770						
			SPECIAL FUND		356		56	300						
			REVENUE BONDS		30			30						
PROGRAM TOTALS														
			PLANS		220		220							
			LAND		600			600						
			DESIGN		495		495							
			CONSTRUCTION		3,500			3,500						
			TOTAL		4,815		715	4,100						
			REVENUE BONDS		30			30						
			OTHER FED. FUN		4,429		659	3,770						
			SPECIAL FUND		356		56	300						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-131  
030107  
KAHULUI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 183

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		FY 11-12	FY 12-13
D04D	5		OTHER	KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI										
			DESIGN	605				605						
			CONSTRUCTION	30,795			18,500	8,415	3,880					
			TOTAL	31,400			18,500	9,020	3,880					
			REVENUE BONDS	31,400			18,500	9,020	3,880					
D04M	16		OTHER	KAHULUI AIRPORT, ACCESS ROAD, MAUI										
			DESIGN	1,335		1,335								
			CONSTRUCTION	39,063			16,750	22,313						
			TOTAL	40,398		1,335	16,750	22,313						
			SPECIAL FUND	26,363		300	3,750	22,313						
			OTHER FED. FUN	14,035		1,035	13,000							
D04O	26		NEW	KAHULUI AIRPORT, PROGRAM MANAGEMENT SUPPORT, MAUI										
			DESIGN	250				250						
			TOTAL	250				250						
			SPECIAL FUND	250				250						
D05A	0003		OTHER	KAHULUI AIRPORT, RUNWAY SAFETY AREA IMPROVEMENTS, MAUI										
			DESIGN	1,000	1,000									
			CONSTRUCTION	10,294			10,294							
			TOTAL	11,294	1,000		10,294							
			SPECIAL FUND	1,375	1,000		375							
			OTHER FED. FUN	1,294			1,294							
			OTHER FUNDS	8,625			8,625							

STATE OF HAWAII  
PROGRAM ID

TRN-131

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 184

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE

KAHULUI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
D06A	0025		NEW	KAHULUI AIRPORT, NOISE MONITORING SYSTEM, MAUI										
			PLANS	400		400								
			TOTAL	400		400								
			SPECIAL FUND	100		100								
			OTHER FED. FUN	300		300								
D06B	9		NEW	KAHULUI AIRPORT, PARKING LOT EXPANSION, MAUI										
			DESIGN	1,005				1,005						
			CONSTRUCTION	6,460						6,460				
			TOTAL	7,465				1,005		6,460				
			SPECIAL FUND	7,465				1,005		6,460				
D08I	0008		OTHER	KAHULUI AIRPORT, PERIMETER ROAD IMPROVEMENTS, MAUI										
			DESIGN	259	259									
			CONSTRUCTION	2,919	1,251	1,668								
			TOTAL	3,178	1,510	1,668								
			OTHER FED. FUN	500	500									
			SPECIAL FUND	1,010	1,010									
			OTHER FUNDS	1,668		1,668								
D08K	0024		OTHER	KAHULUI AIRPORT, FUEL STORAGE SITE PREPARATION, MAUI										
			CONSTRUCTION	2,000		2,000								
			TOTAL	2,000		2,000								
			SPECIAL FUND	2,000		2,000								

STATE OF HAWAII  
PROGRAM ID

TRN-131

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 185

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE KAHULUI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
D08L	1		OTHER	KAHULUI AIRPORT, INLINE BAGGAGE SYSTEM IMPROVEMENTS, MAUI										
			CONSTRUCTION	34,725	20,425		14,300							
			TOTAL	34,725	20,425		14,300							
			OTHER FED. FUN	8,625	8,625									
			REVENUE BONDS	26,100	11,800		14,300							
D08M	0017		NEW	KAHULUI AIRPORT, HELIPORT IMPROVEMENTS, MAUI										
			PLANS	500		500								
			DESIGN	500		500								
			CONSTRUCTION	3,600			3,600							
			TOTAL	4,600		1,000	3,600							
			SPECIAL FUND	4,600		1,000	3,600							
D08O	15		NEW	KAHULUI AIRPORT, STORMWATER PERMIT COMPLIANCE, MAUI										
			CONSTRUCTION	4,201				4,201						
			TOTAL	4,201				4,201						
			OTHER FED. FUN	949				949						
			SPECIAL FUND	3,252				3,252						
D10A	11		NEW	KAHULUI AIRPORT, APRON AND TAXIWAY IMPROVEMENTS, MAUI										
			CONSTRUCTION	4,255			4,255							
			TOTAL	4,255			4,255							
			REVENUE BONDS	1,115			1,115							
			OTHER FED. FUN	3,140			3,140							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-131  
030107  
KAHULUI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 186

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
F04R	19		NEW	KAHULUI AIRPORT, MASTER PLAN UPDATE, MAUI										
			PLANS		1,875		1,875							
			TOTAL		1,875		1,875							
			OTHER FED. FUN		1,875		1,875							
PROGRAM TOTALS														
			PLANS		2,775		500	2,275						
			DESIGN		31,548	27,853	1,835		855	1,005				
			CONSTRUCTION		434,834	318,198	13,962	57,405	34,929	3,880	6,460			
			TOTAL		469,157	346,051	16,297	59,680	35,784	4,885	6,460			
			REVENUE BONDS		241,978	195,163		33,915	9,020	3,880				
			G.O. BONDS REP		320	320								
			OTHER FED. FUN		76,674	55,081	2,329	18,315	949					
			OTHER FUNDS		10,293		10,293							
			SPECIAL FUND		139,892	95,487	3,675	7,450	25,815	1,005	6,460			

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-133  
030108  
HANA AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 187

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11	FY 11-12
D20B	0013		NEW	HANA AIRPORT, PART 139 IMPROVEMENTS, MAUI										
			PLANS		220		220							
			DESIGN		495		495							
			CONSTRUCTION		3,500			3,500						
			TOTAL		4,215		715	3,500						
			SPECIAL FUND		356		56	300						
			OTHER FED. FUN		3,859		659	3,200						
PROGRAM TOTALS														
			PLANS		220		220							
			DESIGN		495		495							
			CONSTRUCTION		3,500			3,500						
			TOTAL		4,215		715	3,500						
			OTHER FED. FUN		3,859		659	3,200						
			SPECIAL FUND		356		56	300						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-141  
030110  
MOLOKAI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 188

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12	FY 12-13								
D55B	2		OTHER		MOLOKAI AIRPORT ARFF STATION IMPROVEMENTS,																		
			DESIGN	300		300																	
			CONSTRUCTION	9,025			2,115			6,910													
			TOTAL	9,325		300	2,115			6,910													
			OTHER FED. FUN	7,410			1,200			6,210													
			SPECIAL FUND	700						700													
			REVENUE BONDS	1,215		300	915																
D55C	16		NEW		MOLOKAI AIRPORT, PART 139 CULVERT																		
			DESIGN	220			220																
			CONSTRUCTION	2,635				2,635															
			TOTAL	2,855			220	2,635															
			OTHER FED. FUN	2,700			200	2,500															
			REVENUE BONDS	135				135															
			SPECIAL FUND	20			20																
PROGRAM TOTALS																							
			DESIGN	560		340	220																
			CONSTRUCTION	11,880		220	2,115	2,635	6,910														
			TOTAL	12,440		560	2,335	2,635	6,910														
			REVENUE BONDS	1,350		300	915	135															
			SPECIAL FUND	800		80	20	700															
			OTHER FED. FUN	10,290		180	1,400	2,500	6,210														

STATE OF HAWAII  
PROGRAM ID

TRN-143

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 189

PROGRAM STRUCTURE NO.

030111

PROGRAM TITLE

KALAUPAPA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
D60A	0014		NEW	KALAUPAPA AIRPORT, PART 139 IMPROVEMENTS, MOLOKAI										
			PLANS		220		220							
			DESIGN		495		495							
			CONSTRUCTION		3,500			3,500						
			TOTAL		4,215		715	3,500						
			SPECIAL FUND		356		56	300						
			OTHER FED. FUN		3,859		659	3,200						
PROGRAM TOTALS														
			PLANS		220		220							
			DESIGN		495		495							
			CONSTRUCTION		3,500			3,500						
			TOTAL		4,215		715	3,500						
			SPECIAL FUND		356		56	300						
			OTHER FED. FUN		3,859		659	3,200						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-151  
030112  
LANAI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 190

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
D70D	0006		NEW	LANAI AIRPORT ARFF STATION IMPROVEMENTS, LANAI										
			DESIGN	150	150									
			CONSTRUCTION	1,150		1,150								
			TOTAL	1,300	150	1,150								
			OTHER FED. FUN	550		550								
			REVENUE BONDS	750	150	600								
D70E	33		NEW	LANAI AIRPORT, GENERAL AVIATION APRON, LANAI										
			CONSTRUCTION	3,530					3,530					
			TOTAL	3,530					3,530					
			SPECIAL FUND	10					10					
			PRIVATE CONTRI	176					176					
			OTHER FED. FUN	3,344					3,344					
PROGRAM TOTALS														
			DESIGN	190	190									
			CONSTRUCTION	4,900	220	1,150			3,530					
			TOTAL	5,090	410	1,150			3,530					
			SPECIAL FUND	90	80				10					
			PRIVATE CONTRI	176					176					
			OTHER FED. FUN	4,074	180	550			3,344					
			REVENUE BONDS	750	150	600								

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-161  
030113  
LIHUE AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 191

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12	
E02A	0000		NEW	LIHUE AIRPORT NOISE LAND ACQUISITION, KAUAI									
			LAND	17,100		17,100							
			TOTAL	17,100		17,100							
			SPECIAL FUND	1,100		1,100							
			OTHER FED. FUN	16,000		16,000							
E03J	13		OTHER	LIHUE AIRPORT, BAGGAGE CLAIM IMPROVEMENTS, KAUAI									
			DESIGN	250	250								
			CONSTRUCTION	7,791	2,700		5,091						
			TOTAL	8,041	2,950		5,091						
			SPECIAL FUND	2,950	2,950								
			OTHER FED. FUN	4,166		4,166							
			REVENUE BONDS	925		925							
E03M	0010		NEW	LIHUE AIRPORT, PERIMETER ROAD AND SECURITY FENCE, KAUAI									
			CONSTRUCTION	4,332		4,332							
			TOTAL	4,332		4,332							
			OTHER FUNDS	370		370							
			SPECIAL FUND	642		642							
			OTHER FED. FUN	3,320		3,320							
E03O	0030		NEW	LIHUE AIRPORT, AHUKINI DUMP RESTORATION, KAUAI									
			CONSTRUCTION	1,200		1,200							
			TOTAL	1,200		1,200							
			SPECIAL FUND	1,200		1,200							



STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-195  
030115  
AIRPORTS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 193

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
F04J	30		OTHER	AIRPORT PLANNING STUDY, STATEWIDE										
			PLANS	13,200	10,000	1,000	1,000	700	500					
			TOTAL	13,200	10,000	1,000	1,000	700	500					
			SPECIAL FUND	12,800	9,600	1,000	1,000	700	500					
			OTHER FED. FUN	400	400									
F04Q	0000		NEW	AIRPORT SYSTEM PLAN, STATEWIDE										
			PLANS	1,000		1,000								
			TOTAL	1,000		1,000								
			SPECIAL FUND	250		250								
			OTHER FED. FUN	750		750								
F04S	27		NEW	KONA INTERNATIONAL AIRPORT AT KEAHOLE, ENVIRONMENTAL IMPACT STATEMENT, HAWAII										
			PLANS	1,500				1,500						
			TOTAL	1,500				1,500						
			OTHER FED. FUN	1,350				1,350						
			SPECIAL FUND	150				150						
F05B	14		NEW	COMMUTER AIR TERMINAL IMPROVEMENTS, STATEWIDE										
			DESIGN	600		600								
			CONSTRUCTION	12,600			12,600							
			TOTAL	13,200		600	12,600							
			SPECIAL FUND	4,200		600	3,600							
			OTHER FED. FUN	9,000			9,000							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-195  
030115  
AIRPORTS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 194

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
F05C	0000		NEW	STRUCTURAL IMPROVEMENTS TO AIRFIELD PAVING, STATEWIDE									
			DESIGN		1,700		800	900					
			CONSTRUCTION		21,620		10,250	11,370					
			TOTAL		23,320		11,050	12,270					
			OTHER FED. FUN		15,620		7,850	7,770					
			SPECIAL FUND		7,700		3,200	4,500					
F05D	4		OTHER	LOADING BRIDGE MODERNIZATION, STATEWIDE									
			DESIGN		740		740						
			CONSTRUCTION		50,651		8,250	18,500	23,901				
			TOTAL		51,391		8,990	18,500	23,901				
			OTHER FUNDS		18,500			18,500					
			SPECIAL FUND		26,491		2,590		23,901				
			OTHER FED. FUN		6,400		6,400						
F05E	00		NEW	FAA DISCRETIONARY FUNDED PROJECTS, STATEWIDE									
			PLANS		2,000		1,000	1,000					
			DESIGN		4,000		2,000	2,000					
			CONSTRUCTION		14,000		7,000	7,000					
			TOTAL		20,000		10,000	10,000					
			OTHER FED. FUN		20,000		10,000	10,000					
F05F	6		NEW	STREET AND OUTDOOR LIGHTING IMPROVEMENTS, STATEWIDE									
			DESIGN		205			205					
			CONSTRUCTION		1,280				1,280				
			TOTAL		1,485			205	1,280				
			SPECIAL FUND		1,485			205	1,280				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-195  
030115  
AIRPORTS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 195

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
F08F	1		OTHER	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE										
			PLANS		2,339	1,497	1	101	370	370				
			DESIGN		6,614	6,012	1	1	300	300				
			CONSTRUCTION		14,341	6,741	2,149	2,149	1,651	1,651				
			TOTAL		23,294	14,250	2,151	2,251	2,321	2,321				
			SPECIAL FUND		22,994	14,250	2,151	2,151	2,221	2,221				
			OTHER FUNDS		300			100	100	100				
F08G	28		OTHER	MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE										
			DESIGN		4,900	2,300	300	300	1,000	1,000				
			CONSTRUCTION		31,100	20,700	2,700	2,700	2,500	2,500				
			TOTAL		36,000	23,000	3,000	3,000	3,500	3,500				
			SPECIAL FUND		36,000	23,000	3,000	3,000	3,500	3,500				
F08O	31		OTHER	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE										
			CONSTRUCTION		1,300	750	125	125	300					
			TOTAL		1,300	750	125	125	300					
			SPECIAL FUND		1,300	750	125	125	300					
F08P	11		NEW	STORMWATER PERMIT COMPLIANCE, STATEWIDE										
			PLANS		600	600								
			DESIGN		500	500								
			CONSTRUCTION		10,250	5,250	5,000							
			TOTAL		11,350	6,350	5,000							
			OTHER FED. FUN		3,750		3,750							
			SPECIAL FUND		7,600	6,350	1,250							



STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-301  
030201  
HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 197

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
J04	0008		NEW	IMPROVEMENTS TO FACILITIES AT PIERS 19-29, HONOLULU HARBOR, OAHU									
			DESIGN		850	250	600						
			CONSTRUCTION		8,500	2,500		6,000					
			TOTAL		9,350	2,750	600	6,000					
			SPECIAL FUND REVENUE BONDS		3,350	2,750	600		6,000				
					6,000								
J06	0000		NEW	SAND ISLAND CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU									
			DESIGN		1,400			1,400					
			CONSTRUCTION		36,000	36,000							
			TOTAL		37,400	36,000		1,400					
			PRIVATE CONTRI REVENUE BONDS		1,400			1,400					
					36,000	36,000							
J07	0000		NEW	PIER 51B CONTAINER YARD IMPROVEMENTS, HONOLULU HARBOR, OAHU									
			DESIGN		1,250	650		600					
			CONSTRUCTION		20,000	20,000							
			TOTAL		21,250	20,650		600					
			PRIVATE CONTRI REVENUE BONDS		600			600					
			SPECIAL FUND		20,000	20,000							
					650	650							
J08	5		NEW	IMPROVEMENTS TO FACILITIES AT PIERS 1 AND 2, HONOLULU HARBOR, OAHU									
			DESIGN		100			100					
			CONSTRUCTION		2,400		2,000	400					
			TOTAL		2,500		2,000	500					
			SPECIAL FUND		2,500		2,000	500					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-301  
030201  
HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 198

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
J09	2		NEW		SAND ISLAND CONTAINER YARD EXPANSION,		HONOLULU HARBOR, OAHU							
			PLANS		500			500						
			DESIGN		100			100						
			CONSTRUCTION		200			200						
			TOTAL		800			800						
			SPECIAL FUND		800			800						
J20	0006		RENOVATION		IMPROVEMENTS TO PIERS 39-40 COMPLEX, HONOLULU HARBOR, OAHU									
			DESIGN		700			700						
			CONSTRUCTION		5,750					5,750				
			TOTAL		6,450			700		5,750				
			SPECIAL FUND		6,450			700		5,750				
J33	0005		NEW		KAPALAMA CONTAINER TERMINAL FACILITY,		HONOLULU HARBOR, OAHU							
			PLANS		1,500		1,000	500						
			DESIGN		1,000			500		500				
			CONSTRUCTION		2,000			1,000		1,000				
			TOTAL		4,500		1,000	2,000		1,500				
			SPECIAL FUND		4,500		1,000	2,000		1,500				
J34	0005		NEW		PIERS 36 TO 38 IMPROVEMENTS, HONOLULU HARBOR, OAHU									
			PLANS		100		100							
			DESIGN		800		500	300						
			CONSTRUCTION		4,400		2,400	2,000						
			TOTAL		5,300		3,000	2,300						
			SPECIAL FUND		5,300		3,000	2,300						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-301  
030201  
HONOLULU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 199

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
J41	0007		NEW	IMPROVEMENTS TO PIERS 19-35, HONOLULU HARBOR, OAHU										
			DESIGN		300				300					
			CONSTRUCTION		2,000					2,000				
			TOTAL		2,300				300	2,000				
			SPECIAL FUND		2,300				300	2,000				
PROGRAM TOTALS														
			PLANS		2,350	350	1,000	1,000						
			DESIGN		7,200	2,100	900	2,700	1,500					
			CONSTRUCTION		111,100	90,750	4,000	7,600	1,000	7,750				
			TOTAL		120,650	93,200	5,900	11,300	2,500	7,750				
			OTHER FED. FUN		3,000	3,000								
			REVENUE BONDS		72,000	66,000		6,000						
			PRIVATE CONTRI		2,000			2,000						
			SPECIAL FUND		43,650	24,200	5,900	3,300	2,500	7,750				

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-303  
 030202  
 KALAELOA BARBERS POINT HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 200

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
J11	0010		NEW	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU										
			DESIGN	225		225								
			CONSTRUCTION	1,800			1,800							
			TOTAL	2,025		225	1,800							
			SPECIAL FUND	2,025		225	1,800							
PROGRAM TOTALS														
			PLANS	1,240	1,240									
			DESIGN	675	450	225								
			CONSTRUCTION	2,250	450		1,800							
			TOTAL	4,165	2,140	225	1,800							
			SPECIAL FUND	3,665	1,640	225	1,800							
			OTHER FED. FUN	500	500									

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-311  
030204  
HILO HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 201

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	
L01	0015		NEW		NAVIGATIONAL IMPROVEMENTS, HILO HARBOR,		HAWAII					
			PLANS	1,400			700			700		
			TOTAL	1,400			700			700		
			SPECIAL FUND	1,400			700			700		
L02	1400		NEW		BARGE TERMINAL IMPROVEMENTS, HILO HARBOR,		HAWAII					
			DESIGN	2,200	2,200							
			CONSTRUCTION	45,000			45,000					
			TOTAL	47,200	2,200		45,000					
			REVENUE BONDS	45,000			45,000					
			SPECIAL FUND	2,200	2,200							
L10	0012		NEW		HILO HARBOR IMPROVEMENTS, HAWAII							
			DESIGN	1,550	350	1,200						
			CONSTRUCTION	3,000	3,000							
			TOTAL	4,550	3,350	1,200						
			REVENUE BONDS	3,000	3,000							
			SPECIAL FUND	1,550	350	1,200						
PROGRAM TOTALS												
			PLANS	1,400			700			700		
			DESIGN	4,225	3,025	1,200						
			CONSTRUCTION	52,000	7,000		45,000					
			TOTAL	57,625	10,025	1,900	45,000			700		
			REVENUE BONDS	48,000	3,000		45,000					
			SPECIAL FUND	9,625	7,025	1,900				700		

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-313  
 030205  
 KAWAIHAE HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 202

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
L03	0008		NEW	KAWAIHAE HARBOR IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII										
			DESIGN	200				200						
			CONSTRUCTION	1,300				1,300						
			TOTAL	1,500				1,500						
			SPECIAL FUND	1,500				1,500						
L05	7		NEW	BARGE TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII										
			DESIGN	200				200						
			CONSTRUCTION	1,500				1,500						
			TOTAL	1,700				1,700						
			SPECIAL FUND	1,700				1,700						
L09	0014		NEW	NAVIGATIONAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII										
			PLANS	800	600	200								
			TOTAL	800	600	200								
			SPECIAL FUND	800	600	200								
PROGRAM TOTALS														
			PLANS	800	600	200								
			DESIGN	400				200	200					
			CONSTRUCTION	2,800				1,500	1,300					
			TOTAL	4,000	600	200	1,700	1,500						
			SPECIAL FUND	4,000	600	200	1,700	1,500						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-331  
030206  
KAHULUI HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 203

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
M01	8		NEW	KAHULUI HARBOR IMPROVEMENTS, MAUI									
			DESIGN		300	200							
			CONSTRUCTION		4,600	1,600	1,000						
			TOTAL		4,900	1,800	1,000						
			SPECIAL FUND		2,900	1,800	1,000						
			REVENUE BONDS		2,000								
M09	0002		NEW	BARGE TERMINAL IMPROVEMENTS, KAHULUI HARBOR, MAUI									
			LAND		10,000								
			DESIGN		950	250	200						
			CONSTRUCTION		7,200	4,000							1,000
			TOTAL		18,150	4,250	200						1,000
			SPECIAL FUND		4,150	250	200						1,000
			REVENUE BONDS		14,000	4,000							10,000
M11	0016		NEW	NAVIGATIONAL IMPROVEMENTS, KAHULUI HARBOR, MAUI									
			PLANS		700								700
			TOTAL		700								700
			SPECIAL FUND		700								700
M13	0004		NEW	KAHULUI WEST HARBOR DEVELOPMENT PLAN, KAHULUI HARBOR, MAUI									
			PLANS		200								200
			TOTAL		200								200
			SPECIAL FUND		200								200

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-331  
030206  
KAHULUI HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 204

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
M14	0003		NEW		WHARF STREET SHED DEMOLITION AND SITEMWORK IMPROVEMENTS, KAHULUI HARBOR, MAUI									
			DESIGN	300						300				
			CONSTRUCTION	1,700						1,700				
			TOTAL	2,000						2,000				
			SPECIAL FUND	2,000						2,000				
PROGRAM TOTALS														
			PLANS	900						900				
			LAND	10,000					10,000					
			DESIGN	1,550	450	200			600	300				
			CONSTRUCTION	13,500	5,600	1,000		4,200	2,700					
			TOTAL	25,950	6,050	1,200		14,800	3,900					
			REVENUE BONDS	16,000	4,000			12,000						
			SPECIAL FUND	9,950	2,050	1,200		2,800	3,900					

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-351  
 030210  
 KAUMALAPAU HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 205

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
M12	0007		NEW	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI										
			DESIGN		500		500							
			CONSTRUCTION		4,000			4,000						
			TOTAL		4,500		500	4,000						
			SPECIAL FUND		4,500		500	4,000						
PROGRAM TOTALS														
			DESIGN		500		500							
			CONSTRUCTION		7,000	3,000		4,000						
			TOTAL		7,500	3,000	500	4,000						
			PRIVATE CONTRI		1,500	1,500								
			SPECIAL FUND		6,000	1,500	500	4,000						



STATE OF HAWAII  
PROGRAM ID

TRN-363

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 207

PROGRAM STRUCTURE NO.

030209

PROGRAM TITLE

PORT ALLEN HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
K05	0014		NEW	NAVIGATIONAL IMPROVEMENTS, PORT ALLEN HARBOR, KAUAI									
			PLANS		1,000		500		500				
			TOTAL		1,000		500		500				
			SPECIAL FUND		1,000		500		500				
PROGRAM TOTALS													
			PLANS		1,000		500		500				
			TOTAL		1,000		500		500				
			SPECIAL FUND		1,000		500		500				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-395  
030211  
HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 208

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
I00	0001		NEW	HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE										
			PLANS		6,116	1,640	988	1,088	1,200	1,200				
			TOTAL		6,116	1,640	988	1,088	1,200	1,200				
			SPECIAL FUND		6,116	1,640	988	1,088	1,200	1,200				
I01	0010		NEW	HARBOR PLANNING, STATEWIDE										
			PLANS		2,600	1,400	350	350	250	250				
			TOTAL		2,600	1,400	350	350	250	250				
			SPECIAL FUND		2,600	1,400	350	350	250	250				
I03	1100		NEW	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE										
			DESIGN		265	150	75	40						
			CONSTRUCTION		1,060	600	300	160						
			TOTAL		1,325	750	375	200						
			SPECIAL FUND		1,325	750	375	200						
I05	0011		NEW	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT OAHU PORTS, OAHU										
			DESIGN		180	100	50	30						
			CONSTRUCTION		2,420	500	250	870	400	400				
			TOTAL		2,600	600	300	900	400	400				
			SPECIAL FUND		2,600	600	300	900	400	400				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-395  
030211  
HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 209

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
I06	0012		NEW	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE									
			DESIGN	1,500		750		750					
			TOTAL	1,500		750		750					
			SPECIAL FUND	1,500		750		750					
I07	0009		NEW	ENVIRONMENTAL REMEDIATION OF COMMERCIAL HARBOR FACILITIES, STATEWIDE									
			PLANS	1,680	980	250		250	200				
			DESIGN	2,110	1,160	250		300	400				
			CONSTRUCTION	4,900	2,300	500		700	1,400				
			TOTAL	8,690	4,440	1,000		1,250	2,000				
SPECIAL FUND	8,690	4,440	1,000		1,250	2,000							
I08	0017		REPLACEMENT	REPLACEMENT OF TIMBER FENDERS, STATEWIDE									
			DESIGN	250		100		150					
			CONSTRUCTION	3,300			1,300		2,000				
			TOTAL	3,550		100	1,300	150	2,000				
SPECIAL FUND	3,550		100	1,300	150	2,000							
I13	0013		NEW	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE									
			CONSTRUCTION	3,700	1,700	1,000		1,000					
			TOTAL	3,700	1,700	1,000		1,000					
			SPECIAL FUND	3,700	1,700	1,000		1,000					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-395  
030211  
HARBORS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 210

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
I14	0018		NEW	FERRY TERMINAL IMPROVEMENTS, STATEWIDE									
			DESIGN	4,250	250	2,000	2,000						
			CONSTRUCTION	48,500	12,500	18,000	18,000						
			TOTAL	52,750	12,750	20,000	20,000						
			G.O. BONDS REP	40,000		20,000	20,000						
			SPECIAL FUND	2,750	2,750								
			OTHER FED. FUN	10,000	10,000								
I15	2000		NEW	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE									
			PLANS	500	500								
			DESIGN	1,250	1,000	250							
			CONSTRUCTION	6,500	2,750	3,750							
			TOTAL	8,250	4,250	4,000							
			OTHER FED. FUN	3,000	1,000	2,000							
			SPECIAL FUND	5,250	3,250	2,000							
M03			NEW	NEW HARBOR FACILITY, MAUI									
			PLANS	1,000		1,000							
			TOTAL	1,000		1,000							
			SPECIAL FUND	1,000		1,000							
				PROGRAM TOTALS									
			PLANS	13,146	5,770	2,588	1,438	1,700	1,650				
			DESIGN	10,680	3,535	3,475	2,070	1,200	400				
			CONSTRUCTION	77,380	27,350	23,800	20,330	2,100	3,800				
			TOTAL	101,206	36,655	29,863	23,838	5,000	5,850				
			OTHER FED. FUN	17,000	15,000	2,000							
			G.O. BONDS REP	40,000		20,000	20,000						
			SPECIAL FUND	44,206	21,655	7,863	3,838	5,000	5,850				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 211

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
S074	0078		OTHER	OAHU BIKEWAYS, OAHU									
			LAND	4,785	3,785		1,000						
			DESIGN	1,770	1,770								
			CONSTRUCTION	6,670	4,170		2,500						
			TOTAL	13,225	9,725		3,500						
			OTHER FED. FUN	10,510	7,710		2,800						
			REVENUE BONDS	2,715	2,015		700						
S221	0039		OTHER	KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REPLACEMENT, OAHU									
			LAND	650	650								
			DESIGN	125	125								
			CONSTRUCTION	8,830	7,280	1,550							
			TOTAL	9,605	8,055	1,550							
			REVENUE BONDS	3,770	3,460	310							
			OTHER FED. FUN	5,785	4,545	1,240							
			G.O. BONDS	50	50								
S231	0053		RENOVATION	KALANIANAOLE HIGHWAY IMPROVEMENTS, OLOMANA GOLF COURSE TO WAIMANALO BEACH PARK, OAHU									
			PLANS	800	800								
			LAND	50		50							
			DESIGN	800	800								
			TOTAL	1,650	1,600	50							
			REVENUE BONDS	330	320	10							
			OTHER FED. FUN	1,320	1,280	40							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 212

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
S239	49		ADDITION		FREEMAY MANAGEMENT SYSTEM, OAHU										
			DESIGN	5,750	5,000				750						
			CONSTRUCTION	18,998	18,998										
			EQUIPMENT	2	2										
			TOTAL	24,750	24,000				750						
			REVENUE BONDS	4,530	4,380				150						
			OTHER FED. FUN	20,220	19,620				600						
S246	14		RENOVATION		INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) ZIPPERLANE, OAHU										
			PLANS	1,000				1,000							
			DESIGN	6,410	1,410				5,000						
			CONSTRUCTION	23,482	23,482										
			EQUIPMENT	1,896	1,896										
			TOTAL	32,788	26,788			1,000	5,000						
			SPECIAL FUND	26,788	26,788										
			REVENUE BONDS	1,000				1,000							
			G.O. BONDS	5,000					5,000						
S257	12		RENOVATION		CASTLE HILLS ACCESS ROAD, DRAINAGE IMPROVEMENTS, OAHU										
			LAND	2,400	600			1,800							
			DESIGN	350	150			200							
			CONSTRUCTION	11,000	6,000				5,000						
			TOTAL	13,750	6,750			2,000	5,000						
			OTHER FUNDS	7,600	6,100			1,500							
			OTHER FED. FUN	4,000					4,000						
			REVENUE BONDS	2,150	650			500	1,000						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 213

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10		FY 10-11
S266	0011		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU									
			DESIGN		1,500	1,000	250	250					
			CONSTRUCTION		18,000	12,000	3,000	3,000					
			TOTAL		19,500	13,000	3,250	3,250					
			REVENUE BONDS		4,300	3,000	650	650					
			OTHER FED. FUN		15,200	10,000	2,600	2,600					
S270	43		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU									
			PLANS		200			200					
			DESIGN		1,503	703	200	200	200	200			
			CONSTRUCTION		9,997	5,997	1,000	1,000	1,000	1,000			
			TOTAL		11,700	6,700	1,200	1,200	1,400	1,200			
			REVENUE BONDS		11,700	6,700	1,200	1,200	1,400	1,200			
S273	33		RENOVATION	KAMEHAMEHA HIGHWAY, INTERSECTION IMPROVEMENTS AT KUILIMA DRIVE, OAHU									
			LAND		550	200			350				
			DESIGN		350	350							
			CONSTRUCTION		6,000			6,000					
			TOTAL		6,900	550		6,000	350				
			REVENUE BONDS		1,550	350		1,200					
			OTHER FUNDS		550	200			350				
			OTHER FED. FUN		4,800			4,800					
S276	13		REPLACEMENT	KALANIANA'OLE HIGHWAY IMPROVEMENTS, RETAINING WALL AT MAKAPUU, OAHU									
			DESIGN		1,030	1,030							
			CONSTRUCTION		11,000	6,000			5,000				
			TOTAL		12,030	7,030			5,000				
			REVENUE BONDS		3,230	2,230			1,000				
			OTHER FED. FUN		8,800	4,800			4,000				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 214

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
S280	0052		RENOVATION	INTERSTATE ROUTE H-1, PEARL CITY VIADUCT AND WAIMALU VIADUCT IMPROVEMENTS, OAHU										
			PLANS	254	254									
			DESIGN	1,500	1,500									
			CONSTRUCTION	5,000			5,000							
			TOTAL	6,754	1,754		5,000							
			OTHER FED. FUN	5,200	1,200		4,000							
			REVENUE BONDS	1,554	554		1,000							
S296	0030		REPLACEMENT	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT, OAHU										
			LAND	325	325									
			DESIGN	725	525	200								
			CONSTRUCTION	8,800			8,800							
			TOTAL	9,850	850	200	8,800							
			REVENUE BONDS	2,550	590	200	1,760							
			OTHER FED. FUN	7,300	260		7,040							
S297	0009		REPLACEMENT	KAMEHAMEHA HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, OAHU										
			LAND	90	90									
			DESIGN	300	300									
			CONSTRUCTION	8,000	2,000		6,000							
			TOTAL	8,390	2,390		6,000							
			OTHER FED. FUN	6,465	1,665		4,800							
			REVENUE BONDS	1,925	725		1,200							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 215

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	
S299	17		REPLACEMENT	KAMEHAMEHA HIGHWAY, NORTH KAHANA STREAM		BRIDGE REPLACEMENT, OAHU						
			LAND	50	50							
			DESIGN	1,003	1,003							
			CONSTRUCTION	10,000	5,000			5,000				
			TOTAL	11,053	6,053			5,000				
			OTHER FED. FUN	8,030	4,030			4,000				
			REVENUE BONDS	3,023	2,023			1,000				
S301	0040		REPLACEMENT	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A		REPLACEMENT, OAHU						
			LAND	100	100							
			DESIGN	545	545							
			CONSTRUCTION	12,500			12,500					
			TOTAL	13,145	645		12,500					
			OTHER FED. FUN	10,505	505		10,000					
			REVENUE BONDS	2,640	140		2,500					
S304	0042		REPLACEMENT	KAMEHAMEHA HIGHWAY, CANE HAUL ROAD INBOUND		BRIDGE REPLACEMENT, OAHU						
			DESIGN	600	600							
			CONSTRUCTION	3,500			3,500					
			TOTAL	4,100	600		3,500					
			REVENUE BONDS	820	120		700					
			OTHER FED. FUN	3,280	480		2,800					
S305	0042		REPLACEMENT	KAMEHAMEHA HIGHWAY, CANE HAUL ROAD OUTBOUND		BRIDGE REPLACEMENT, OAHU						
			DESIGN	630	630							
			CONSTRUCTION	3,500			3,500					
			TOTAL	4,130	630		3,500					
			OTHER FED. FUN	3,300	500		2,800					
			REVENUE BONDS	830	130		700					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 216

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS							
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13					
S306	0043		REPLACEMENT	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM															
			DESIGN		1,220	1,220													
			CONSTRUCTION		9,500		9,500												
			TOTAL		10,720	1,220	9,500												
			REVENUE BONDS		2,145	245	1,900												
			OTHER FED. FUN		8,575	975	7,600												
S307	0044		REPLACEMENT	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE															
			LAND		100	100													
			DESIGN		865	865													
			CONSTRUCTION		8,500		8,500												
			TOTAL		9,465	965	8,500												
			OTHER FED. FUN		7,570	770	6,800												
			REVENUE BONDS		1,895	195	1,700												
S308	35		ADDITION	KAMEHAMEHA HIGHWAY IMPROVEMENTS, WAIPAHA															
			PLANS		300	300													
			LAND		150			150											
			CONSTRUCTION		5,000				5,000										
			TOTAL		5,450	300		150	5,000										
			OTHER FED. FUN		4,000				4,000										
			OTHER FUNDS		150			150											
			REVENUE BONDS		1,300	300			1,000										

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 217

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
S309	0000		RENOVATION	KAMEHAMEHA HIGHWAY IMPROVEMENTS, CENTER DRIVE TO WAIHONA STREET, OAHU										
			PLANS	1,750	750		1,000							
			DESIGN	1,200		200	1,000							
			CONSTRUCTION	6,700		1,000	5,700							
			TOTAL	9,650	750	1,200	7,700							
			REVENUE BONDS	9,650	750	1,200	7,700							
S310	50		ADDITION	FORT BARRETTE ROAD WIDENING, FARRINGTON HIGHWAY TO BARBERS POINT GATE, OAHU										
			PLANS	400	400									
			LAND	200				200						
			CONSTRUCTION	20,000					20,000					
			TOTAL	20,600	400			200	20,000					
			OTHER FUNDS	200				200						
			OTHER FED. FUN	14,000					14,000					
			REVENUE BONDS	1,000	400				600					
			SPECIAL FUND	5,400					5,400					
S313	0004		ADDITION	INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCS, MAKAKILO TO PALAILAI IC, OAHU										
			PLANS	2,000	2,000									
			DESIGN											
			CONSTRUCTION	8,800			8,800							
			TOTAL	10,800	2,000		8,800							
			OTHER FED. FUN	8,640	1,600		7,040							
			PRIVATE CONTRI	1,000			1,000							
			REVENUE BONDS	1,160	400		760							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 218

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
S314	0031		REPLACEMENT	KAMEHAMEHA HIGHWAY, UPPER POAMOHU STREAM	BRIDGE REPLACEMENT, OAHU									
			LAND DESIGN	970			970							
			DESIGN	2,275	2,275									
			TOTAL	3,245	2,275		970							
			REVENUE BONDS	650	455		195							
			OTHER FED. FUN	2,595	1,820		775							
S315	0045		RENOVATION	KAMEHAMEHA HIGHWAY, REHABILITATION OF LAIELOA STREAM BRIDGE, OAHU										
			LAND DESIGN	250			250							
			DESIGN	725	725									
			TOTAL	975	725		250							
			OTHER FED. FUN	780	580		200							
			REVENUE BONDS	195	145		50							
S317	0032		RENOVATION	KAMEHAMEHA HIGHWAY, REHABILITATION OF	WAIPILOPILO STREAM BRIDGE, OAHU									
			LAND DESIGN	380			380							
			DESIGN	600	600									
			TOTAL	980	600		380							
			REVENUE BONDS	195	120		75							
			OTHER FED. FUN	785	480		305							
S318	0021		REPLACEMENT	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS	LOCATIONS, OAHU									
			DESIGN	900	900									
			CONSTRUCTION	13,400	3,000		4,400	6,000						
			TOTAL	14,300	3,900		4,400	6,000						
			REVENUE BONDS	2,860	780		880	1,200						
			OTHER FED. FUN	11,440	3,120		3,520	4,800						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 219

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
S319	0018		ADDITION	PEARL CITY, MAIANAE, AND KANEOHE BASEYARDS	WASHDOWN RACKS, OAHU									
			DESIGN	250	250									
			CONSTRUCTION	1,400			1,400							
			TOTAL	1,650	250		1,400							
			REVENUE BONDS	1,650	250		1,400							
S326	0029		RENOVATION	KALANIANAOLE HIGHWAY MEDIAN IMPROVEMENTS,	VICINITY OF OLOMANA GOLF COURSE, OAHU									
			DESIGN	350	350									
			CONSTRUCTION	1,750			1,750							
			TOTAL	2,100	350		1,750							
			REVENUE BONDS	2,100	350		1,750							
S327	2		ADDITION	DRYING BED FACILITIES, OAHU										
			PLANS	120		120								
			DESIGN	300			300							
			CONSTRUCTION	6,000				6,000						
			TOTAL	6,420		120	300	6,000						
			REVENUE BONDS	6,420		120	300	6,000						
S328	18		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION OF MAKAAU	STREAM BRIDGE, OAHU									
			LAND	225					225					
			DESIGN	600		600								
			TOTAL	825		600			225					
			REVENUE BONDS	165		120			45					
			OTHER FED. FUN	660		480			180					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 220

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10		FY 10-11	FY 11-12
S329	0034		NEW	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIKANE STREAM BRIDGE, OAHU										
			LAND DESIGN		240			240						
					600		600							
			TOTAL		840		600	240						
			OTHER FED. FUN		670		480	190						
			REVENUE BONDS		170		120	50						
S330	19		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION OF KAMAILOA STREAM BRIDGE, OAHU										
			LAND DESIGN		475				475					
					600		600							
			TOTAL		1,075		600	475						
			REVENUE BONDS		215		120	95						
			OTHER FED. FUN		860		480	380						
S331	0064		ADDITION	INT. ROUTE H-1 WIDENING, EASTBOUND, WAI'IAU INTERCHANGE TO HALAWA INTERCHANGE, OAHU										
			DESIGN		4,000			4,000						
			TOTAL		4,000			4,000						
			OTHER FED. FUN		3,200			3,200						
			REVENUE BONDS		800			800						
S332	0002		NEW	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU										
			CONSTRUCTION		1,000		1,000							
			TOTAL		1,000		1,000							
			REVENUE BONDS		1,000		1,000							

STATE OF HAWAII  
PROGRAM ID

TRN-501

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 221

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE OAHU HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
S337	24		RENOVATION	FARRINGTON HIGHWAY, REHABILITATION OF KAUPUNI STREAM BRIDGE, OAHU											
			DESIGN		1,200			1,200							
			TOTAL		1,200			1,200							
			OTHER FED. FUN		960			960							
			REVENUE BONDS		240			240							
S338	63		NEW	EAST-WEST COLLECTOR ROAD, KAPOLEI, OAHU											
			DESIGN		1,725			1,725							
			CONSTRUCTION		15,500			15,500							
			TOTAL		17,225			17,225							
			G.O. BONDS		17,225			17,225							
X333	3		NEW	ENVIRONMENTAL REMEDIATION OF HIGHWAY FACILITIES, OAHU											
			PLANS		1,494		998	248	248						
			DESIGN		3		1	1	1						
			CONSTRUCTION		3		1	1	1						
			TOTAL		1,500		1,000	250	250						
			SPECIAL FUND		1,500		1,000	250	250						
X334	62		RENOVATION	VINEYARD BOULEVARD IMPROVEMENTS AT LUSITANA ST., VICINITY OF QUEEN'S MEDICAL CENTER,											
			DESIGN		25			25							
			CONSTRUCTION		12,975		3,000	9,975							
			TOTAL		13,000		3,000	10,000							
			OTHER FED. FUN		1,294		1,293	1							
			PRIVATE CONTRI		11,706		1,707	9,999							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 222

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
P60011			OTHER	WAIKALUA AND LINIPUNA ROAD IMPROVEMENTS, OAHU										
			DESIGN	50				50						
			CONSTRUCTION	625				625						
			TOTAL	675				675						
			OTHER FED. FUN	675				675						
P60012			OTHER	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU										
			DESIGN	100				100						
			CONSTRUCTION	1,900				1,900						
			TOTAL	2,000				2,000						
			REVENUE BONDS	2,000				2,000						
SP0303	0000		NEW	KAHEKILI HIGHWAY, CONTRAFLOW LANE, OAHU										
			PLANS	301	1		300							
			DESIGN	49	49									
			CONSTRUCTION	450	450									
			TOTAL	800	500		300							
			REVENUE BONDS	800	500		300							
SP0304	0010		NEW	KAMEHAMEHA HIGHWAY IMPROVEMENTS, LEFT TURN LANE AT KAHUKU HIGH SCHOOL, OAHU										
			PLANS	5	5									
			DESIGN	20	20									
			CONSTRUCTION	825	75		750							
			TOTAL	850	100		750							
			REVENUE BONDS	850	100		750							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 223

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10
SP0501			NEW	SAND ISLAND TO EMA BEACH TUNNEL, OAHU								
			PLANS	200		200						
			TOTAL	200		200						
			REVENUE BONDS	200		200						
SP0503			NEW	CENTRAL OAHU TRAFFIC STUDY, OAHU								
			PLANS	1,000		1,000						
			TOTAL	1,000		1,000						
			REVENUE BONDS	1,000		1,000						
SP0601			OTHER	INTERSTATE ROUTE H-1, OPERATIONAL IMPRVMTS, LUNALILO ST TO VINEYARD BLVD, OAHU								
			PLANS	1,215		1,215						
			DESIGN	1,215		1,215						
			CONSTRUCTION	21,870		21,870						
			TOTAL	24,300		24,300						
			SPECIAL FUND	2,430		2,430						
		OTHER FED. FUN	21,870		21,870							
SP9101	5		NEW	NORTH/SOUTH ROAD, KAPOLEI PARKWAY TO VICINITY OF INTERSTATE ROUTE H-1, OAHU								
			LAND	5,500	1,500		4,000					
			DESIGN	8,400	8,400							
			CONSTRUCTION	193,500	38,000	38,500	82,000	35,000				
			TOTAL	207,400	47,900	38,500	86,000	35,000				
			REVENUE BONDS	41,460	12,560	4,700	17,200	7,000				
			SPECIAL FUND	4,100	1,100	3,000						
	OTHER FED. FUN	161,840	34,240	30,800	68,800	28,000						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-501  
030301  
OAHU HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 224

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
SP9903	0000		NEW	LEEMARD COMMUNITY COLLEGE, SECOND ACCESS, OAHU										
			PLANS		500	500								
			DESIGN		2	1	1							
			CONSTRUCTION		19,748	14,749	4,999							
			TOTAL		20,250	15,250	5,000							
			OTHER FED. FUN		10,000	10,000								
			REVENUE BONDS		10,250	5,250	5,000							
PROGRAM TOTALS														
			PLANS		21,380	14,851	1,620	4,213	448	248				
			LAND		40,652	30,562	1,400	7,290	700	700				
			DESIGN		96,575	77,506	2,651	7,316	8,901	201				
			CONSTRUCTION		765,211	397,689	55,449	203,596	82,476	26,001				
			EQUIPMENT		1,898	1,898								
			TOTAL		925,716	522,506	61,120	222,415	92,525	27,150				
			OTHER FED. FUN		517,897	252,948	40,720	164,108	41,561	18,560				
			OTHER FUNDS		8,500	6,300		1,500	700					
			G.O. BONDS REP		2,759	2,759								
			G.O. BONDS		43,201	20,976			22,225					
			PRIVATE CONTRI		12,706			2,707	9,999					
			SPECIAL FUND		81,943	69,613	3,000	3,430	250	5,650				
			REVENUE BONDS		258,710	169,910	17,400	50,670	17,790	2,940				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-511  
030302  
HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 225

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
T007	51		REPLACEMENT	HAWAII BELT ROAD, MUD LANE TO THE KAMUELA RACE TRACK, HAWAII										
			PLANS	1,357	1,357									
			DESIGN	1,750				1,750						
			TOTAL	3,107	1,357			1,750						
			SPECIAL FUND	1,139	1,139									
			REVENUE BONDS	350				350						
			OTHER FED. FUN	1,400				1,400						
			G.O. BONDS	200	200									
			GENERAL FUND	18	18									
T077	28		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII										
			DESIGN	1,100	700	100	100	100	100					
			CONSTRUCTION	19,980	14,380	1,400	1,400	1,400	1,400					
			TOTAL	21,080	15,080	1,500	1,500	1,500	1,500					
			REVENUE BONDS	4,220	3,020	300	300	300	300					
			OTHER FED. FUN	16,860	12,060	1,200	1,200	1,200	1,200					
T080	36		REPLACEMENT	KAWAIHAE ROAD, WAIAKA STREAM BRIDGE		REPLACEMENT AND REALIGNMENT, HAWAII								
			PLANS	575	575									
			LAND	3,890			3,890							
			DESIGN	2,000	1,000			1,000						
			TOTAL	6,465	1,575		3,890	1,000						
			REVENUE BONDS	1,555	575		780	200						
			OTHER FED. FUN	3,910			3,110	800						
			OTHER FUNDS	1,000	1,000									

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-511  
030302  
HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 226

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
T082	15		ADDITION	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII										
			PLANS	2,000	2,000									
			LAND	16,800	16,800									
			DESIGN	4,900	4,900									
			CONSTRUCTION	90,200	25,200		30,000	35,000						
			TOTAL	113,900	48,900		30,000	35,000						
			G.O. BONDS	2,000	2,000									
			OTHER FED. FUN	85,400	28,400		29,000	28,000						
			REVENUE BONDS	15,100	7,100		1,000	7,000						
			SPECIAL FUND	11,400	11,400									
T085	52		NEW	KEALAKEHE PARKWAY EXTENSION, VICINITY OF		KEANALEHU DRIVE TO KEALAKAA STREET, HAWAII								
			LAND	1,000				1,000						
			DESIGN	500		500								
			CONSTRUCTION	5,000					5,000					
			TOTAL	6,500		500		1,000	5,000					
			REVENUE BONDS	1,300		100		200	1,000					
			OTHER FED. FUN	5,200		400		800	4,000					
T108	0073		NEW	SADDLE ROAD EXTENSION, HAWAII										
			PLANS	2,050	2,050									
			DESIGN	3,000			3,000							
			TOTAL	5,050	2,050		3,000							
			OTHER FED. FUN	4,040	1,640		2,400							
			REVENUE BONDS	1,010	410		600							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-511  
030302  
HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 227

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
T110	0004		ADDITION	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAHALII, HAWAII										
			LAND		500	500								
			DESIGN		300	300								
			CONSTRUCTION		13,500	3,500	10,000							
			TOTAL		14,300	4,300	10,000							
			OTHER FED. FUN		11,425	3,425	8,000							
			REVENUE BONDS		2,875	875	2,000							
T116	0072		NEW	KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII										
			PLANS		1,800	1,800								
			DESIGN		2,500		2,500							
			TOTAL		4,300	1,800	2,500							
			REVENUE BONDS		2,300	1,800	500							
			OTHER FED. FUN		2,000		2,000							
T118	44		OTHER	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII										
			PLANS		100				100					
			LAND		1	1								
			DESIGN		1,555	1,005	150	150	100	150				
			CONSTRUCTION		8,745	5,895	950	950		950				
			TOTAL		10,401	6,901	1,100	1,100	200	1,100				
			REVENUE BONDS		10,401	6,901	1,100	1,100	200	1,100				
T119	0007		ADDITION	WAIMEA AND HILO BASEYARDS IMPROVEMENTS, HAWAII										
			DESIGN		104	29		75						
			CONSTRUCTION		328	128	200							
			TOTAL		432	157	200	75						
			REVENUE BONDS		432	157	200	75						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-511  
030302  
HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 228

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
T125	37		RENOVATION	AKONI PULE HIGHWAY, REALIGNMENT AND WIDENING AT AAMAKOA GULCH, HAWAII										
			LAND DESIGN		450	200			250					
			DESIGN		410	160	250							
			TOTAL		860	360	250		250					
			REVENUE BONDS		860	360	250		250					
T126	0020		RENOVATION	KUAKINI HWY ROADWAY & DRAINAGE IMPRVMTS, VICINITY OF KAMEHAMEHA III RD, HAWAII										
			DESIGN		150	150								
			CONSTRUCTION		2,275	975	1,300							
			TOTAL		2,425	1,125	1,300							
			REVENUE BONDS		2,425	1,125	1,300							
T127	0055		ADDITION	KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION, KEAAU BYPASS ROAD TO SHOWER DRIVE, HAWAII										
			LAND DESIGN		300	300								
			CONSTRUCTION		6,600		6,600							
			TOTAL		7,200	600	6,600							
			REVENUE BONDS		1,680	360	1,320							
			OTHER FED. FUN		5,520	240	5,280							
T129	0062		RENOVATION	SADDLE ROAD IMPROVEMENTS, HAWAII										
			DESIGN		6,625	5,625	1,000							
			CONSTRUCTION		37,000		29,000	8,000						
			TOTAL		43,625	5,625	30,000	8,000						
			REVENUE BONDS		1,127	1,125	1	1						
			OTHER FED. FUN		42,498	4,500	29,999	7,999						

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-511  
030302  
HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 229

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
T132	38		ADDITION	VOLCANO ROAD INTERSECTION IMPROVEMENTS AT	KULANI ROAD, HAWAII									
			DESIGN	450		450								
			CONSTRUCTION	3,000						3,000				
			TOTAL	3,450		450				3,000				
			REVENUE BONDS	1,050		450				600				
			OTHER FED. FUN	2,400						2,400				
T133	39		RENOVATION	VOLCANO ROAD DRAINAGE IMPROVEMENTS, KULANI	ROAD TO MOUNTAIN VIEW SCHOOL, HAWAII									
			DESIGN	350	350									
			CONSTRUCTION	2,500						2,500				
			TOTAL	2,850	350					2,500				
			OTHER FED. FUN	2,000						2,000				
			REVENUE BONDS	850	350					500				
T134	0071		RENOVATION	HONOKAA BASEYARD IMPROVEMENTS, HAWAII										
			DESIGN	100	100									
			CONSTRUCTION	800			800							
			TOTAL	900	100		800							
			REVENUE BONDS	900	100		800							
T135	7		RENOVATION	MAMALAHOA HIGHWAY DRAINAGE IMPROVEMENTS AT	KAMA, HAWAII									
			LAND	200						200				
			DESIGN	350	350									
			CONSTRUCTION	5,000						5,000				
			TOTAL	5,550	350					5,200				
			REVENUE BONDS	1,350	350					1,000				
			OTHER FUNDS	200						200				
			OTHER FED. FUN	4,000						4,000				



STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-511  
 030302  
 HAWAII HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 231

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
P60013			OTHER	ANE KEOHOKALOLE HIGHWAY IMPROVEMENTS, HAWAII										
			DESIGN		1				1					
			CONSTRUCTION		5,998			5,998						
			EQUIPMENT		1			1						
			TOTAL		6,000			6,000						
			REVENUE BONDS		6,000			6,000						
TP0501			NEW	MAKUU FARMERS MARKET, HIGHWAY ACCESS IMPROVEMENT, HAWAII										
			DESIGN		150			150						
			CONSTRUCTION		500			500						
			TOTAL		650			650						
			REVENUE BONDS		650			650						
PROGRAM TOTALS														
			PLANS		12,330	12,230			100					
			LAND		28,067	22,652		3,890	1,525					
			DESIGN		34,531	20,955	3,100	5,826	4,400	250				
			CONSTRUCTION		260,492	105,144	43,350	55,748	43,400	12,850				
			EQUIPMENT		1			1						
			TOTAL		335,421	160,981	46,450	65,465	49,425	13,100				
			OTHER FED. FUN		241,497	100,829	39,999	52,589	38,480	9,600				
			REVENUE BONDS		74,748	41,251	6,451	12,876	10,670	3,500				
			OTHER FUNDS		1,275	1,000			275					
			GENERAL FUND		18	18								
			G.O. BONDS		2,345	2,345								
			G.O. BONDS REP		2,999	2,999								
			SPECIAL FUND		12,539	12,539								

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-531  
030303  
MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 232

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE			BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	FY 11-12		FY 12-13
V042	0000		ADDITION	HALEAKALA HIGHWAY WIDENING, MAUI										
			LAND	2,000	2,000									
			DESIGN	2,652	1,652	1,000								
			CONSTRUCTION	43,810	32,810	11,000								
			TOTAL	48,462	36,462	12,000								
			REVENUE BONDS	21,555	9,555	12,000								
			SPECIAL FUND	659	659									
			OTHER FED. FUN	26,248	26,248									
V048	29		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI										
			DESIGN	1,425	975	100	100	250						
			CONSTRUCTION	14,350	12,350		1,000		1,000					
			TOTAL	15,775	13,325	100	1,100	250	1,000					
			SPECIAL FUND	4,134	4,134									
			REVENUE BONDS	3,027	2,537	20	220	50	200					
			OTHER FED. FUN	8,514	6,554	80	880	200	800					
			G.O. BONDS REP	100	100									
V051	4		NEW	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI.										
			LAND	13,475	9,475			4,000						
			DESIGN	7,500	6,300		1,200							
			CONSTRUCTION	72,000	30,000				42,000					
			TOTAL	92,975	45,775		1,200	4,000	42,000					
			REVENUE BONDS	18,875	9,435		240	800	8,400					
			OTHER FED. FUN	74,100	36,340		960	3,200	33,600					

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-531  
030303  
MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 233

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
V053	0008		ADDITION	HONOAPIILANI HIGHWAY, REVETMENT PROTECTION AT LAUNIUPOKO, MAUI									
			DESIGN		170	170							
			CONSTRUCTION		2,800	1,000	1,800						
			TOTAL		2,970	1,170	1,800						
			OTHER FED. FUN		500	500							
			REVENUE BONDS		2,300	500	1,800						
			SPECIAL FUND		170	170							
V075	27		ADDITION	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI									
			PLANS		45	45							
			DESIGN		735	335			400				
			CONSTRUCTION		8,250	3,550	4,700						
			TOTAL		9,030	3,930	4,700		400				
			REVENUE BONDS		9,030	3,930	4,700		400				
V083	45		OTHER	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI									
			PLANS		100				100				
			DESIGN		715	315	100	100	100	100			
			CONSTRUCTION		5,370	2,770	900	900		800			
			TOTAL		6,185	3,085	1,000	1,000	200	900			
			REVENUE BONDS		6,185	3,085	1,000	1,000	200	900			
V084	40		NEW	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI									
			PLANS		85	85							
			DESIGN		275				275				
			CONSTRUCTION		1,500	1,500							
			TOTAL		1,860	1,585			275				
			REVENUE BONDS		1,860	1,585			275				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-531  
030303  
MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 234

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
V089	0068		RENOVATION	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO	KEAMA PLACE, MAUI									
			DESIGN	150	150									
			CONSTRUCTION	765			765							
			TOTAL	915	150		765							
			REVENUE BONDS	915	150		765							
V092	0009		RENOVATION	HONOAPIILANI HIGHWAY SHORELINE IMPROVEMENTS, VICINITY OF OLOWALU, MAUI										
			DESIGN	650	300		350							
			TOTAL	650	300		350							
			REVENUE BONDS	650	300		350							
V093	21		RENOVATION	WAIHEHU BEACH ROAD, REHABILITATION OF IAO	STREAM BRIDGE, MAUI									
			LAND	300	300									
			DESIGN	900	900									
			CONSTRUCTION	6,500					6,500					
			TOTAL	7,700	1,200				6,500					
			REVENUE BONDS	1,540	240				1,300					
			OTHER FED. FUN	6,160	960				5,200					
V094	0050		REPLACEMENT	HONOAPIILANI HIGHWAY, REHABILITATION OF	HONOLUA BRIDGE, MAUI									
			LAND	600			600							
			DESIGN	750	750									
			TOTAL	1,350	750		600							
			OTHER FED. FUN	1,080	600		480							
			REVENUE BONDS	270	150		120							

STATE OF HAWAII  
PROGRAM ID

TRN-531

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 235

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

MAUI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
V095	46		RENOVATION	HALEAKALA HIGHWAY WIDENING AT MILEPOST 0.8, MAUI										
			LAND	85	45						40			
			DESIGN	210	60			150						
			CONSTRUCTION	860	860									
			TOTAL	1,155	965			150			40			
			REVENUE BONDS	1,155	965			150			40			
V096	53		NEW	HANA HIGHWAY WIDENING, KAAHUMANU AVENUE TO VICINITY OF AIRPORT ACCESS ROAD, MAUI										
			LAND	100						100				
			DESIGN	300				300						
			TOTAL	400				300		100				
			REVENUE BONDS	80				60		20				
			OTHER FED. FUN	320				240		80				
V097	54		NEW	PUUNENE AVENUE WIDENING, WAKEA AVENUE TO KUIHELANI HIGHWAY, MAUI										
			LAND	25						25				
			DESIGN	500				500						
			TOTAL	525				500		25				
			REVENUE BONDS	105				100		5				
			OTHER FED. FUN	420				400		20				
P60014			NEW	KULA HIGHWAY AND HALEAKALA HIGHWAY IMPROVEMENTS, MAUI										
			PLANS	35			35							
			DESIGN	35			35							
			CONSTRUCTION	620			620							
			TOTAL	690			690							
			OTHER FED. FUN	690			690							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-531  
030303  
MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 236

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
VPO104	0022		ADDITION	HONOAPIILANI HIGHWAY WIDENING, LAHAINALUNA ROAD TO SOUTH OF FRONT STREET, MAUI										
			PLANS		300	300								
			LAND		400	400								
			DESIGN		100	100								
			CONSTRUCTION		11,500	2,500		9,000						
			TOTAL		12,300	3,300		9,000						
			OTHER FED. FUN		7,200			7,200						
			REVENUE BONDS		5,100	3,300		1,800						
PROGRAM TOTALS														
			PLANS		3,630	3,495		35	100					
			LAND		28,335	23,570		600	4,000	165				
			DESIGN		32,369	27,309	1,200	1,785	1,700	375				
			CONSTRUCTION		420,025	339,040	18,400	12,285		50,300				
			TOTAL		484,359	393,414	19,600	14,705	5,800	50,840				
			G.O. BONDS REP		100	100								
			REVENUE BONDS		160,607	123,692	19,520	4,495	1,760	11,140				
			COUNTY FUNDS		1,000	1,000								
			OTHER FUNDS		1,500	1,500								
			OTHER FED. FUN		307,723	253,693	80	10,210	4,040	39,700				
			SPECIAL FUND		13,429	13,429								

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-541  
030304  
MOLOKAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 237

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		FY 11-12	FY 12-13
W008	0015		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI										
			DESIGN	258	158	100								
			CONSTRUCTION	4,600	3,300	600	700							
			TOTAL	4,858	3,458	700	700							
			REVENUE BONDS	1,055	695	220	140							
			OTHER FED. FUN	3,803	2,763	480	560							
W011	22		REPLACEMENT	KAMEHAMEHA V HIGHWAY, KAMELA STREAM BRIDGE REPLACEMENT, MOLOKAI										
			LAND	620		620								
			DESIGN	665	665									
			CONSTRUCTION	3,500				3,500						
			TOTAL	4,785	665	620		3,500						
			REVENUE BONDS	960	135	125		700						
			OTHER FED. FUN	3,825	530	495		2,800						
W012	11		RENOVATION	MAUNALOA HIGHWAY SLOPE STABILIZATION AT MP 13 AND MP 14.3, MOLOKAI										
			DESIGN	225	225									
			CONSTRUCTION	1,750				1,750						
			TOTAL	1,975	225			1,750						
			REVENUE BONDS	1,975	225			1,750						
W013	0037		REPLACEMENT	KAMEHAMEHA V HIGHWAY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI										
			LAND	475			475							
			DESIGN	650		650								
			TOTAL	1,125		650	475							
			REVENUE BONDS	225		130	95							
			OTHER FED. FUN	900		520	380							

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-541  
 030304  
 MOLOKAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 238

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
W014	23		REPLACEMENT	KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MILE POST 12.5, MOLOKAI										
			LAND	50		50								
			DESIGN	40		40								
			CONSTRUCTION	450					450					
			TOTAL	540		90			450					
			REVENUE BONDS	540		90			450					
PROGRAM TOTALS														
			LAND	1,690	545	670	475							
			DESIGN	2,113	1,323	790								
			CONSTRUCTION	16,168	9,168	600	700	5,700						
			TOTAL	19,971	11,036	2,060	1,175	5,700						
			OTHER FED. FUN	8,528	3,293	1,495	940	2,800						
			REVENUE BONDS	11,443	7,743	565	235	2,900						

STATE OF HAWAII  
PROGRAM ID

TRN-551

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 239

PROGRAM STRUCTURE NO. 030305

PROGRAM TITLE LANAI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	
PROGRAM TOTALS												
			DESIGN	129	129							
			CONSTRUCTION	912	912							
			TOTAL	1,041	1,041							
			SPECIAL FUND	645	645							
			REVENUE BONDS	99	99							
			OTHER FED. FUN	297	297							

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-561  
 030306  
 KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 240

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
X006	0065		ADDITION	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI										
			PLANS		4,850	4,850								
			LAND		10,000	10,000								
			DESIGN		5,148	5,148								
			CONSTRUCTION		31,500		31,500							
			TOTAL		51,498	19,998	31,500							
			SPECIAL FUND		2,048	2,048								
			OTHER FED. FUN		39,560	14,360	25,200							
			REVENUE BONDS		9,890	3,590	6,300							
X007	0003		ADDITION	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI										
			PLANS		902	902								
			LAND		11,000	11,000								
			DESIGN		4,000		4,000							
			CONSTRUCTION		15,000		15,000							
			TOTAL		30,902	11,902	19,000							
			OTHER FED. FUN		24,000	8,800	15,200							
			REVENUE BONDS		6,902	3,102	3,800							
X051	30		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI										
			DESIGN		1,100	900	100	100						
			CONSTRUCTION		14,275	11,475	900	1,000	900					
			TOTAL		15,375	12,375	1,000	1,000	1,000					
			REVENUE BONDS		3,115	2,515	200	200	200					
			OTHER FED. FUN		12,260	9,860	800	800	800					

STATE OF HAWAII  
PROGRAM ID

TRN-561

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 241

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE KAUAI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE										SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	BUDGET PERIOD		FY 09 10	FY 10-11	FY 11-12		FY 12-13
X100	9		RENOVATION	KUHIO HIGHWAY, RETAINING WALLS AT LUMAHAI AND WAINIHA, KAUAI											
			LAND	200		100		100							
			DESIGN	500	500										
			CONSTRUCTION	4,000						4,000					
			TOTAL	4,700	500	100		100		4,000					
			REVENUE BONDS	4,700	500	100		100		4,000					
X112	47		OTHER	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI											
			PLANS	100				100							
			LAND	297	297										
			DESIGN	1,267	467	250	250	100	200						
			CONSTRUCTION	7,510	4,210	750	750	1,000	800						
			TOTAL	9,174	4,974	1,000	1,000	1,200	1,000						
			REVENUE BONDS	9,174	4,974	1,000	1,000	1,200	1,000						
X118	0024		REPLACEMENT	KUAMOO ROAD, RETAINING WALL IN THE VICINITY OF MILE POST 1.1, KAUAI											
			LAND	80	80										
			DESIGN	150	150										
			CONSTRUCTION	935		935									
			TOTAL	1,165	230	935									
			REVENUE BONDS	1,165	230	935									
X120	8		REPLACEMENT	KAUMUALII HIGHWAY, KUHIO HIGHWAY, AND KUAMOO ROAD RETAINING WALLS, KAUAI											
			LAND	100	100										
			DESIGN	250	250										
			CONSTRUCTION	2,725		1,225		1,500							
			TOTAL	3,075	350	1,225		1,500							
			REVENUE BONDS	3,075	350	1,225		1,500							

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-561  
 030306  
 KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 242

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
X121	0003		REPLACEMENT	KUHIO HIGHWAY, REPLACEMENT OF MAINIHA BRIDGES NOS. 1, 2, AND 3, KAUAI										
			LAND		225	225								
			DESIGN		775	775								
			CONSTRUCTION		25,000		25,000							
			TOTAL		26,000	1,000	25,000							
			OTHER FED. FUN		20,000		20,000							
			REVENUE BONDS		6,000	1,000	5,000							
X122	10		RENOVATION	KUHIO HIGHWAY, ROUTE 560, SLOPE PROTECTION, HANAIEI HILL, KAUAI										
			LAND		200	100		100						
			DESIGN		200	200								
			TOTAL		400	300		100						
			REVENUE BONDS		400	300		100						
X123	41		RENOVATION	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI										
			DESIGN		600	100	500							
			CONSTRUCTION		2,000			2,000						
			TOTAL		2,600	100	500	2,000						
			REVENUE BONDS		2,600	100	500	2,000						
X124	0047		REPLACEMENT	KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI										
			LAND		750		750							
			DESIGN		1,300	1,300								
			TOTAL		2,050	1,300	750							
			REVENUE BONDS		410	260	150							
			OTHER FED. FUN		1,640	1,040	600							

STATE OF HAWAII  
 PROGRAM ID  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE

TRN-561  
 030306  
 KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
 IN THOUSANDS OF DOLLARS

REPORT B78  
 PAGE 243

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	
X127	0048		ADDITION	KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS AND		STRNGTHNG/WIDENG OF NAWILIWILI BRIDGE, KAUAI						
			LAND	800			800					
			DESIGN	700			700					
			TOTAL	1,500			1,500					
			REVENUE BONDS	300			300					
			OTHER FED. FUN	1,200			1,200					
X128	0028		REPLACEMENT	KUHIO HIGHWAY, REPLACEMENT OF WAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI								
			LAND	650			650					
			DESIGN	1,750		1,750						
			TOTAL	2,400		1,750	650					
			REVENUE BONDS	480		350	130					
			OTHER FED. FUN	1,920		1,400	520					
X130	42		RENOVATION	KUHIO HIGHWAY, MAILIHUNA ROAD INTERS. IMP. AND KAPAA STREAM BRIDGE REHABILITATION,								
			DESIGN	1,000				1,000				
			TOTAL	1,000				1,000				
			REVENUE BONDS	200				200				
			OTHER FED. FUN	800				800				
PROGRAM TOTALS												
			PLANS	6,452	6,352			100				
			LAND	29,683	27,183	100	2,200	200				
			DESIGN	22,042	13,092	2,600	4,950	200	1,200			
			CONSTRUCTION	122,745	35,485	28,810	48,250	5,400	4,800			
			TOTAL	180,922	82,112	31,510	55,400	5,900	6,000			
			OTHER FUNDS	2,900	2,900							
			OTHER FED. FUN	104,325	37,005	22,200	43,520	800	800			
			REVENUE BONDS	71,649	40,159	9,310	11,880	5,100	5,200			
			SPECIAL FUND	2,048	2,048							

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-595  
030307  
HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 244

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	
X091	6		OTHER	PEDESTRIAN FACILITIES AND ADA COMPLIANCE AT		VARIOUS LOCATIONS, STATEWIDE						
			LAND	48	48							
			DESIGN	9,065	8,665	200	200					
			CONSTRUCTION	38,312	35,212	800	800		1,500			
			TOTAL	47,425	43,925	1,000	1,000		1,500			
			REVENUE BONDS	8,305	7,605	200	200			300		
			OTHER FED. FUN	30,970	28,170	800	800			1,200		
			SPECIAL FUND	8,150	8,150							
X096	56		OTHER	CLOSE-OUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE								
			LAND	1,615	415	300	300	300	300			
			TOTAL	1,615	415	300	300	300	300			
			REVENUE BONDS	1,615	415	300	300	300	300			
X097	34		REPLACEMENT	MISCELLANEOUS DRAINAGE IMPROVEMENTS,		STATEWIDE						
			DESIGN	760	360	100	100	100	100			
			CONSTRUCTION	10,395	5,395	1,250	1,250	1,250	1,250			
			TOTAL	11,155	5,755	1,350	1,350	1,350	1,350			
			REVENUE BONDS	11,155	5,755	1,350	1,350	1,350	1,350			
X098	31		RENOVATION	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY		FACILITIES, STATEWIDE						
			LAND	30	30							
			DESIGN	2,536	1,661	375		250	250			
			CONSTRUCTION	29,210	22,210		3,000	2,000	2,000			
			TOTAL	31,776	23,901	375	3,000	2,250	2,250			
			OTHER FED. FUN	23,768	17,768		2,400	1,800	1,800			
			REVENUE BONDS	8,008	6,133	375	600	450	450			

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-595  
030307  
HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 245

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
X099	58		OTHER	HIGHWAY PLANNING, STATEWIDE										
			PLANS		16,250	10,500	1,000	2,750	1,000	1,000				
			TOTAL		16,250	10,500	1,000	2,750	1,000	1,000				
			OTHER FED. FUN		12,320	7,720	800	2,200	800	800				
			REVENUE BONDS		3,930	2,780	200	550	200	200				
X221	48		OTHER	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE										
			DESIGN		2,260	1,360	300		300	300				
			CONSTRUCTION		20,400	13,200	3,300	1,500	1,200	1,200				
			TOTAL		22,660	14,560	3,600	1,500	1,500	1,500				
			REVENUE BONDS		5,860	4,000	960	300	300	300				
			OTHER FED. FUN		16,800	10,560	2,640	1,200	1,200	1,200				
X222	25		RENOVATION	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE										
			DESIGN		11,000	10,500		500						
			CONSTRUCTION		84,000	68,000	8,000	500		7,500				
			TOTAL		95,000	78,500	8,000	1,000		7,500				
			REVENUE BONDS		19,000	15,700	1,600	200		1,500				
			OTHER FED. FUN		76,000	62,800	6,400	800		6,000				
X224	16		RENOVATION	HIGHWAY SHORELINE PROTECTION, STATEWIDE										
			PLANS		500	500								
			DESIGN		3,025		550	1,975	500					
			CONSTRUCTION		11,500			5,000		6,500				
			TOTAL		15,025	500	550	6,975	500	6,500				
			OTHER FED. FUN		9,600			4,000	400	5,200				
			REVENUE BONDS		5,425	500	550	2,975	100	1,300				

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-595  
030307  
HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78  
PAGE 246

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
X225	1		OTHER	HIGHWAYS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECTS STAFF COSTS, STATEWIDE										
			PLANS		12	8	1	1	1	1				
			LAND		12	8	1	1	1	1				
			DESIGN		12	8	1	1	1	1				
			CONSTRUCTION		238,064	142,076	23,997	23,997	23,997	23,997				
			TOTAL		238,100	142,100	24,000	24,000	24,000	24,000				
			OTHER FED. FUN		69,000	45,000	6,000	6,000	6,000	6,000				
			REVENUE BONDS		71,100	71,100								
			SPECIAL FUND		98,000	26,000	18,000	18,000	18,000	18,000				
X226	57		OTHER	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE										
			CONSTRUCTION		1,619	1,019		200	200	200				
			TOTAL		1,619	1,019		200	200	200				
			REVENUE BONDS		1,614	1,017		199	199	199				
			OTHER FED. FUN		5	2		1	1	1				
X227	26		ADDITION	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE										
			PLANS		700	700								
			LAND		1,000					1,000				
			DESIGN		4,000	1,000	2,000	1,000						
			TOTAL		5,700	1,700	2,000	1,000		1,000				
			OTHER FED. FUN		4,000	800	1,600	800		800				
			REVENUE BONDS		1,700	900	400	200		200				



