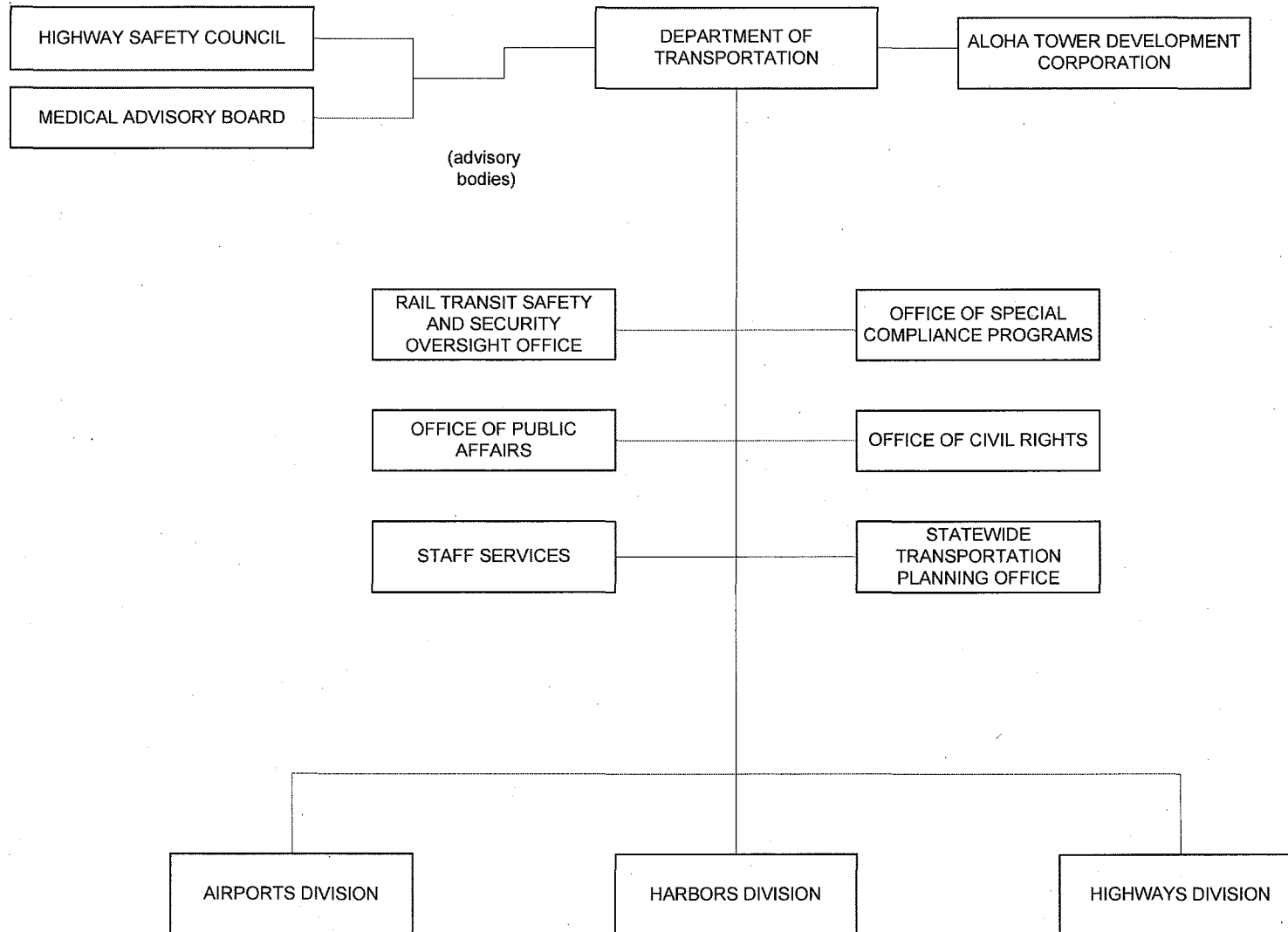




Department of Transportation

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.

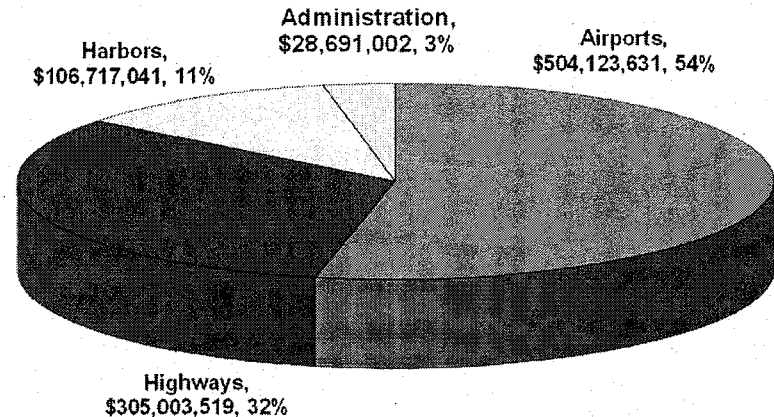
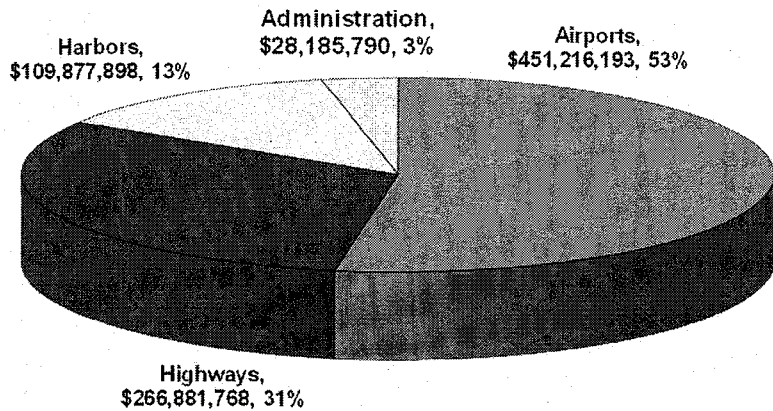
Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; 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; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

Significant Measures of Effectiveness

	<u>FY 2016</u>	<u>FY 2017</u>
1. Through-put cost per passenger (Airports Division)	No data	No data
2. Tons of cargo processed per acre of container yard (Harbors Division)	52,394	53,704
3. Maintenance cost per 10 lane-miles (Highways Division)	1,045,653	1,178,297

FB 2015-2017 Operating Budget by Major Program Area
FY 2016 FY 2017



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 may be 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, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Administers driver's license and civil identification programs.
- Serves on the State Highway Safety Council which advises the governor on highway safety; serves on the Aloha Tower Development Corporation board to undertake the redevelopment of the Aloha Tower complex; and cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.

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 Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
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	Kalaehoa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau 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 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

**Department of Transportation
(Operating Budget)**

		Budget Base FY 2016	Budget Base FY 2017	FY 2016	FY 2017
Funding Sources:	Positions	2,211.70	2,211.70	2,211.70	2,211.70
Special Funds	\$	487,425,525	492,003,147	827,458,472	915,970,331
		6.00	6.00	6.00	6.00
Federal Funds		19,403,769	19,433,966	27,534,376	27,396,061
		0.80	0.80	0.80	0.80
Other Federal Funds		871,139	871,139	745,734	745,734
Private Contributions		423,067	423,067	423,067	423,067
		2,218.50	2,218.50	2,218.50	2,218.50
Total Requirements		508,123,500	512,731,319	856,161,649	944,535,193

Major Adjustments in the Executive Budget Request: (special funds unless noted)

1. Airports Division - Adds \$28,945,000 in special funds and \$7,750,000 in federal funds in FY 16; and \$29,201,000 in special funds and \$6,200,000 in federal funds in FY 17 for Special Maintenance Projects.
2. Harbors Division - Adds \$13,560,000 in FY 16 and FY 17 for Special Maintenance Projects.
3. Highways Division - Adds \$70,963,000 in FY 16 and \$70,983,000 in FY 17 for Special Maintenance Projects.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			8,326,412	13,016,888	13,017	13,017	13,017	13,017
TOTAL CURRENT LEASE PAYMENTS C			8,326,412	13,016,888	13,017	13,017	13,017	13,017
BY MEANS OF FINANCING								
SPECIAL FUND			8,326,412	13,016,888	13,017	13,017	13,017	13,017
OPERATING COST	2,209.50*	2,218.50*	2,218.50*	2,218.50*	2,218.5*	2,218.5*	2,218.5*	2,218.5*
PERSONAL SERVICES	137,084,592	146,629,360	177,660,094	179,848,057	179,848	179,848	179,848	179,848
OTHER CURRENT EXPENSES	554,143,139	749,481,725	659,747,072	740,582,463	753,651	734,709	744,350	747,709
EQUIPMENT	5,088,448	4,435,846	5,275,474	5,459,584	5,459	5,459	5,459	5,459
MOTOR VEHICLE	8,444,649	13,213,876	5,152,597	5,628,201	5,629	5,629	5,629	5,629
TOTAL OPERATING COST	704,760,828	913,760,807	847,835,237	931,518,305	944,587	925,645	935,286	938,645
BY MEANS OF FINANCING								
GENERAL FUND	376,686							
	2,202.70*	2,211.70*	2,211.70*	2,211.70*	2,211.7*	2,211.7*	2,211.7*	2,211.7*
SPECIAL FUND	683,188,502	886,105,125	819,132,060	902,953,443	916,022	897,080	906,721	910,080
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
FEDERAL FUNDS	20,125,123	26,361,476	27,534,376	27,396,061	27,396	27,396	27,396	27,396
	.80*	.80*	.80*	.80*	.8*	.8*	.8*	.8*
OTHER FEDERAL FUNDS	740,160	871,139	745,734	745,734	746	746	746	746
PRIVATE CONTRIB.	330,357	423,067	423,067	423,067	423	423	423	423
	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS								
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	25,065,000	17,742,000	12,526,000	12,381,000	2,011	2,011	2,011	2,011
LAND ACQUISITION	86,070,000	27,448,000	18,486,000	1,801,000	1	1	1	1
DESIGN	51,906,000	61,296,000	64,356,000	12,626,000	1,151	1,151	1,151	1,151
CONSTRUCTION	810,039,000	1,063,919,000	704,836,000	356,982,000	25,497	25,497	25,497	25,497
EQUIPMENT	1,001,000	11,000						
TOTAL CAPITAL APPROPRIATIONS	974,081,000	1,170,416,000	800,204,000	383,790,000	28,660	28,660	28,660	28,660
BY MEANS OF FINANCING								

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
SPECIAL FUND	40,045,000	38,500,000	108,186,000	32,950,000	18,800	18,800	18,800	18,800
G.O. BONDS	3,000,000	4,250,000						
REVENUE BONDS	713,411,000	702,230,000	564,876,000	201,274,000	1,735	1,735	1,735	1,735
FEDERAL FUNDS	156,752,000	371,136,000	127,017,000	149,441,000	8,000	8,000	8,000	8,000
OTHER FEDERAL FUNDS	2,000,000	2,000,000						
PRIVATE CONTRIB.	1,419,000	10,200,000						
COUNTY FUNDS	1,250,000							
OTHER FUNDS	56,204,000	42,100,000	125,000	125,000	125	125	125	125
TOTAL POSITIONS	2,209.50*	2,218.50*	2,218.50*	2,218.50*	2,218.50*	2,218.50*	2,218.50*	2,218.50*
TOTAL PROGRAM COST	1,678,841,828	2,084,176,807	1,656,365,649	1,328,325,193	986,264	967,322	976,963	980,322

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

Funding Sources:	<u>FY 2016</u>	<u>FY 2017</u>
Special Funds	108,186,000	32,950,000
Revenue Bonds	564,876,000	201,274,000
Federal Funds	127,017,000	149,441,000
Other Funds	125,000	125,000
Total Requirements	<u><u>800,204,000</u></u>	<u><u>383,790,000</u></u>

Highlights of the Executive CIP Budget Request: (revenue bonds unless noted)

1. Airports Division - Adds \$5,000,000 in revenue bonds in FY 16, and \$36,000,000 in revenue bonds and \$20,000,000 in federal funds in FY 17 for the Regional ARFF Training facility at the Kona International Airport at Keahole.
2. Airports Division - Adds \$129,139,000 in revenue bonds and \$74,811,000 in special funds in FY 16 for Rental Car Facility Improvements, Statewide.
3. Harbors Division - Adds \$250,000,000 in FY 16 for Kapalama Military Reservation Improvements at Honolulu Harbor.
4. Harbors Division - Adds \$4,000,000 in FY 16 and \$50,000,000 in FY 17 for Fuel Pier Facility Improvements at Kalaeloa Barbers Point Harbor.
5. Harbors Division - Adds \$17,000,000 in FY 16 for Kahului Harbor Land Acquisition and Improvements at Kahului Harbor.
6. Harbors Division - Adds \$10,500,000 in FY 16 and FY 17 for Improvements at Kahului Harbor.
7. Highways Division - Adds \$3,570,000 in revenue bonds and \$7,000,000 in federal funds in FY 16; and \$9,100,000 in revenue bonds and \$36,640,000 in federal funds in FY 17 for 8 Bridge Replacement/Rehabilitation Projects.
8. Highways Division - Adds \$18,493,000 in revenue bonds and \$53,582,000 in federal funds in FY 16; and \$19,493,000 in revenue bonds and \$49,251,000 in federal funds in FY 17 for various (17) Lump Sum Projects.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 282

DEPARTMENT OF TRANSPORTATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
				PLANS	353,851	276,082	25,065	17,742	12,526	12,381	2,011	2,011	2,011	2,011	2,011
				LAND	823,315	689,505	86,070	27,448	18,486	1,801	1	1	1	1	1
				DESIGN	1,121,071	925,132	51,906	61,296	64,356	12,626	1,151	1,151	1,151	1,151	1,151
				CONSTRUCTION	12,714,856	9,651,595	810,039	1,063,919	704,836	356,982	25,497	25,497	25,497	25,497	25,497
				EQUIPMENT	3,424	2,412	1,001	11							
				TOTAL	15,016,517	11,544,726	974,081	1,170,416	800,204	383,790	28,660	28,660	28,660	28,660	28,660
				GENERAL FUND	18	18									
				SPECIAL FUND	1,705,396	1,391,715	40,045	38,500	108,186	32,950	18,800	18,800	18,800	18,800	18,800
				G.O. BONDS	15,908	8,658	3,000	4,250							
				G.O. BONDS REP	154,431	154,431									
				FED. AID PRIMA	4,780	4,780									
				FEDERAL FUNDS	4,724,665	3,880,319	156,752	371,136	127,017	149,441	8,000	8,000	8,000	8,000	8,000
				REVENUE BONDS	7,546,764	5,356,298	713,411	702,230	564,876	201,274	1,735	1,735	1,735	1,735	1,735
				OTHER FEDERAL	4,000		2,000	2,000							
				FEDERAL STIMUL	17,000	17,000									
				OTHER FUNDS	780,671	681,492	56,204	42,100	125	125	125	125	125	125	125
				COUNTY FUNDS	8,250	7,000	1,250								
				INTERDEPT. TRA	17,225	17,225									
				PRIVATE CONTRI	37,409	25,790	1,419	10,200							



Operating Budget Details

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO. 03
 PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			8,326,412	13,016,888	13,017	13,017	13,017	13,017
TOTAL CURRENT LEASE PAYMENTS C			8,326,412	13,016,888	13,017	13,017	13,017	13,017
BY MEANS OF FINANCING								
SPECIAL FUND			8,326,412	13,016,888	13,017	13,017	13,017	13,017
OPERATING COST	2,209.50*	2,218.50*	2,218.50*	2,218.50*	2,218.5*	2,218.5*	2,218.5*	2,218.5*
PERSONAL SERVICES	137,084,592	146,629,360	177,660,094	179,848,057	179,848	179,848	179,848	179,848
OTHER CURRENT EXPENSES	554,143,139	749,481,725	659,747,072	740,582,463	753,651	734,709	744,350	747,709
EQUIPMENT	5,088,448	4,435,846	5,275,474	5,459,584	5,459	5,459	5,459	5,459
MOTOR VEHICLE	8,444,649	13,213,876	5,152,597	5,628,201	5,629	5,629	5,629	5,629
TOTAL OPERATING COST	704,760,828	913,760,807	847,835,237	931,518,305	944,587	925,645	935,286	938,645
BY MEANS OF FINANCING								
GENERAL FUND	376,686							
	2,202.70*	2,211.70*	2,211.70*	2,211.70*	2,211.7*	2,211.7*	2,211.7*	2,211.7*
SPECIAL FUND	683,188,502	886,105,125	819,132,060	902,953,443	916,022	897,080	906,721	910,080
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
FEDERAL FUNDS	20,125,123	26,361,476	27,534,376	27,396,061	27,396	27,396	27,396	27,396
	.80*	.80*	.80*	.80*	.8*	.8*	.8*	.8*
OTHER FEDERAL FUNDS	740,160	871,139	745,734	745,734	746	746	746	746
PRIVATE CONTRIB.	330,357	423,067	423,067	423,067	423	423	423	423
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	25,065,000	17,742,000	12,526,000	12,381,000	2,011	2,011	2,011	2,011
LAND ACQUISITION	86,070,000	27,448,000	18,486,000	1,801,000	1	1	1	1
DESIGN	51,906,000	61,296,000	64,356,000	12,626,000	1,151	1,151	1,151	1,151
CONSTRUCTION	810,039,000	1,063,919,000	704,836,000	356,982,000	25,497	25,497	25,497	25,497
EQUIPMENT	1,001,000	11,000						
TOTAL CAPITAL APPROPRIATIONS	974,081,000	1,170,416,000	800,204,000	383,790,000	28,660	28,660	28,660	28,660
BY MEANS OF FINANCING								

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 03

PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM EXPENDITURES	- IN DOLLARS -				- IN THOUSANDS -			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
SPECIAL FUND	40,045,000	38,500,000	108,186,000	32,950,000	18,800	18,800	18,800	18,800
G.O. BONDS	3,000,000	4,250,000						
REVENUE BONDS	713,411,000	702,230,000	564,876,000	201,274,000	1,735	1,735	1,735	1,735
FEDERAL FUNDS	156,752,000	371,136,000	127,017,000	149,441,000	8,000	8,000	8,000	8,000
OTHER FEDERAL FUNDS	2,000,000	2,000,000						
PRIVATE CONTRIB.	1,419,000	10,200,000						
COUNTY FUNDS	1,250,000							
OTHER FUNDS	56,204,000	42,100,000	125,000	125,000	125	125	125	125
TOTAL POSITIONS	2,209.50*	2,218.50*	2,218.50*	2,218.50*	2,218.50*	2,218.50*	2,218.50*	2,218.50*
TOTAL PROGRAM COST	1,678,841,828	2,084,176,807	1,656,365,649	1,328,325,193	986,264	967,322	976,963	980,322

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			2,857,291	9,640,368	9,640	9,640	9,640	9,640
TOTAL CURRENT LEASE PAYMENTS C			2,857,291	9,640,368	9,640	9,640	9,640	9,640
BY MEANS OF FINANCING								
SPECIAL FUND			2,857,291	9,640,368	9,640	9,640	9,640	9,640
OPERATING COST	618.50*	618.50*	618.50*	618.50*	618.5*	618.5*	618.5*	618.5*
PERSONAL SERVICES	31,122,674	34,301,752	43,618,074	43,618,074	43,618	43,618	43,618	43,618
OTHER CURRENT EXPENSES	96,742,753	112,013,772	113,876,481	105,023,404	105,023	105,023	105,023	105,023
EQUIPMENT	304,918	734,550	734,550	734,550	735	735	735	735
MOTOR VEHICLE	1,413,483	6,396,000						
TOTAL OPERATING COST	129,583,828	153,446,074	158,229,105	149,376,028	149,376	149,376	149,376	149,376
BY MEANS OF FINANCING								
SPECIAL FUND	618.50*	618.50*	618.50*	618.50*	618.5*	618.5*	618.5*	618.5*
FEDERAL FUNDS	129,583,828	153,446,074	158,229,105	149,376,028	149,376	149,376	149,376	149,376
CAPITAL INVESTMENT APPROPRIATIONS								
LAND ACQUISITION	25,000,000							
DESIGN	6,374,000		26,300,000					
CONSTRUCTION	111,383,000	438,900,000	72,000,000	31,740,000				
TOTAL CAPITAL APPROPRIATIONS	142,757,000	438,900,000	98,300,000	31,740,000				
BY MEANS OF FINANCING								
REVENUE BONDS	120,277,000	438,900,000	78,050,000	31,740,000				
FEDERAL FUNDS	6,400,000		20,250,000					
OTHER FUNDS	16,080,000							
TOTAL POSITIONS	618.50*	618.50*	618.50*	618.50*	618.50*	618.50*	618.50*	618.50*
TOTAL PROGRAM COST	272,340,828	592,346,074	259,386,396	190,756,396	159,016	159,016	159,016	159,016

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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)	640	640	650	650	650	650	650	650
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.16	.16	.16	.16	.16	.16	.16	.16
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	3700	3700	3700	3700	3700	3700	3700	3700
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	50	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	19380	19380	19380	19380	19380	19380	19380	19380
2. CARGO (THOUSANDS OF TONS)	363	363	360	360	360	360	360	360
3. AIR MAIL (THOUSANDS OF TONS)	98	98	98	99	99	99	99	99
4. AIRCRAFT OPERATIONS (THOUSANDS)	286	286	286	286	286	286	286	286
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	443	443	443	443	443	443	443	443
6. CUSTODIAL SERVICES	231	231	231	231	231	231	231	231
7. CAPITAL IMPROVEMENT PROGRAM	175000	175000	175000	175000	175000	175000	175000	175000
PROGRAM ACTIVITIES								
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	7850	7850	7850	7850	7850	7850	7850	7850
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	227	227	227	227	227	227	227	227
7. CIP IMPLEMENTATION	175000	175000	175000	175000	175000	175000	175000	175000

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Honolulu International Airport.

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

The FB 2015-17 operating budget request includes funding for: (1) additional payroll costs for fringe benefits in FY16 of \$4,033,548 in special funds (B) and \$2,589,016B in FY17; (2) special maintenance totaling \$14,720,000B in FY16 and \$12,650,000B in FY17; and (3) trade-off/transfer savings in electricity to ESCO lease financing payments.

The FB 2015-17 CIP budget request includes the following 13 Capital Improvement Program (CIP) projects:

- Runway 8L Widening and Lighting Improvements
- Aircraft Apron Reconstructions
- Re-Roof Terminal
- Pedestrian Bridge Replacement
- Waterline Improvements
- International Arrival Building Re-Roof
- Re-Roof T-Hangar
- Roadway Improvements
- Program Management
- Diamond Head Concourse Improvements
- Roadway Terminal Signage
- Concession Improvements
- Restroom Renovations

The CIP budget request of \$78,050,000 in Airport Revenue Bond (E) funds and \$20,250,000 in federal funds in FY16, and \$31,740,000E in FY17 will fund the 14 CIP projects.

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 Federal Aviation Administration (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 the capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facility improvements as well as operating policies are aimed 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. 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 Airports Administration, TRN195.

F. Description of Major External Trends Affecting the Program

Honolulu International Airport continues to be the State's busiest airport with a passenger traffic count of 19,380,000 in FY14. The passenger traffic decrease of 1.02% in FY14 compared to FY 2013 provides the principal indicator for program improvements. In fiscal year 2014, cargo volume decreased by 5.07%, mail volume increased by 27.50% to 98,000 tons and aircraft operations increased by 16.49% to 286,000. (Note:

Statistics for FY14 were estimated since not all reports were received by November 2014.)

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily related 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, and air travel growth, 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 (HNL) 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 and the global economic turmoil.

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 continuous 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 continues to review capacity versus demand on airport facilities.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			229,769	121,566	122	122	122	122
TOTAL CURRENT LEASE PAYMENTS C			229,769	121,566	122	122	122	122
BY MEANS OF FINANCING								
SPECIAL FUND			229,769	121,566	122	122	122	122
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
PERSONAL SERVICES	2,923,897	2,448,922	3,186,989	3,186,989	3,187	3,187	3,187	3,187
OTHER CURRENT EXPENSES	2,660,447	8,247,040	6,467,271	8,350,474	8,350	8,350	8,350	8,350
EQUIPMENT	4,007	50,680	50,680	50,680	51	51	51	51
MOTOR VEHICLE	22,800							
TOTAL OPERATING COST	5,611,151	10,746,642	9,704,940	11,588,143	11,588	11,588	11,588	11,588
BY MEANS OF FINANCING								
SPECIAL FUND	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
FEDERAL FUNDS	5,611,151	6,546,642	6,704,940	7,388,143	7,388	7,388	7,388	7,388
		4,200,000	3,000,000	4,200,000	4,200	4,200	4,200	4,200
TOTAL POSITIONS	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*
TOTAL PROGRAM COST	5,611,151	10,746,642	9,934,709	11,709,709	11,710	11,710	11,710	11,710

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	0	0	0	0	0	0	0	0
<u>PROGRAM TARGET GROUPS</u>								
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	185	185	175	175	175	175	175	175
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	38	38	38	38	38	38	38	38
2. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
3. CIP IMPLEMENTATION	0	0	0	0	0	0	0	0

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To enrich the lives of people of all ages by providing opportunities and facilities for engaging in general aviation activities and to facilitate the safe movement of people within the State by reducing the mixture of commercial and general aviation aircraft at Honolulu International Airport.

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.

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

The FB 2015-17 operating budget request includes funding for: (1) additional payroll costs for fringe benefits in FY16 of \$432,430 in special funds (B) and \$297,357B in FY17; (2) trade-off/transfer of savings in electricity to ESCO lease financing payments; and (3) special maintenance totaling \$750,000B/\$3,000,000 in federal funds (N) in FY16 and \$1,325,000B/\$4,200,000N in FY17.

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 Airports Administration, TRN 195. General Aviation, TRN 102 provides specialized operation and maintenance support.

No FB 2015-17 CIP request is included for TRN 104.

C. Description of Activities Performed

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

F. Description of Major External Trends Affecting the Program

The number of aircraft operations (civilian, glide and military) at Dillingham Airfield increased 3.63% from FY13 to FY14. Aircraft operations (air carrier, air taxi, general aviation and military) at Kalaeloa Airport increased 8.66% from 127,875 in FY13 to 140,057 in FY14.

Note: Statistics for FY14 were estimated since not all reports were received by November 2014.

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

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily for normal operational requirements necessary to maintain the airport's 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, and air travel growth, 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 sources.

I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

J. Further Consideration

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			450,789	296,109	296	296	296	296
TOTAL CURRENT LEASE PAYMENTS C			450,789	296,109	296	296	296	296
BY MEANS OF FINANCING								
SPECIAL FUND			450,789	296,109	296	296	296	296
OPERATING COST	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*
PERSONAL SERVICES	5,043,597	5,335,560	6,392,929	6,392,929	6,393	6,393	6,393	6,393
OTHER CURRENT EXPENSES	10,582,115	8,832,059	8,631,270	9,085,950	9,086	9,086	9,086	9,086
EQUIPMENT	112,635	321,800	396,500	339,794	339	339	339	339
MOTOR VEHICLE	104,397	45,000	230,000	71,800	72	72	72	72
TOTAL OPERATING COST	15,842,744	14,534,419	15,650,699	15,890,473	15,890	15,890	15,890	15,890
BY MEANS OF FINANCING								
SPECIAL FUND	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*
FEDERAL FUNDS	14,345,797	14,534,419	15,650,699	15,890,473	15,890	15,890	15,890	15,890
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	1,300,000							
CONSTRUCTION	42,100,000		3,500,000					
TOTAL CAPITAL APPROPRIATIONS	43,400,000		3,500,000					
BY MEANS OF FINANCING								
SPECIAL FUND	10,000							
REVENUE BONDS	11,640,000		350,000					
FEDERAL FUNDS	27,625,000		3,150,000					
OTHER FUNDS	4,125,000							
TOTAL POSITIONS	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*
TOTAL PROGRAM COST	59,242,744	14,534,419	19,601,488	16,186,582	16,186	16,186	16,186	16,186

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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)	900	900	910	910	910	910	910	910
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.01	.01	.01	.01	.01	.01	.01	.01
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.11	.11	.11	.11	.11	.11	.11	.11
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	5500	5500	5500	5500	5500	5500	5500	5500
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
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	1448	1448	1430	1430	1430	1430	1430	1430
2. CARGO (THOUSANDS OF TONS)	24	24	25	25	25	25	25	25
3. AIR MAIL (TONS)	1763	1763	1730	1730	1730	1730	1730	1730
4. AIRCRAFT OPERATIONS (THOUSANDS)	83	83	85	85	85	85	85	85
5. CUSTODIAL SERVICES	17	17	17	17	17	17	17	17
6. CAPITAL IMPROVEMENT PROGRAM	6265	6265	6265	6265	6265	6265	6265	6265
PROGRAM ACTIVITIES								
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	6265	6265	6265	6265	6265	6265	6265	6265

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at General Lyman Field (Hilo International Airport).

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

The FB 2015-17 operating budget request includes funding for: (1) additional payroll costs for fringe benefits in FY16 of \$561,395 in special funds (B) and \$345,045B in FY17; (2) trade-off/transfer of savings in electricity to ESCO lease payments; (3) special maintenance totaling \$2,000,000B in FY16 and \$2,300,000B in FY17; (4) new and replacement equipment of \$74,700B in FY16 and \$17,994B in FY17; and (5) motor vehicle purchases of \$230,000B in FY16 and \$71,800B in FY17.

The FB 2015-17 CIP budget request includes the following 1 Capital Improvement Program (CIP) project:

Airfield Improvements

The CIP budget request of \$350,000 in Airport Revenue Bond (E) funds and \$3,150,000 in federal funds will fund the 1 CIP project.

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 the 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 (FAA) 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 Kona International Airport at Ke'ahole, TRN 114.

F. Description of Major External Trends Affecting the Program

Hilo International Airport is the fifth busiest airport in the state system in terms of passengers processed. In fiscal year 2014 (FY14), 1,448,000 passengers, 24,000 tons of cargo and 1,763 tons of mail were processed at this facility. Passenger traffic increased 9.5%, cargo increased 5.0%, mail decrease 97% and aircraft operations increased 12.8% to 83,000, in FY14. FAA regulations relating to security and certification continue to keep program costs up.

Note: Statistics for FY14 were estimated since not all reports were received by November 2014.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily related 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

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 continuous evaluation.

J. Further Consideration

See comments for Honolulu International Airport, TRN 102.

OPERATING AND CAPITAL APPROPRIATIONS

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			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			289,886	167,820	168	168	168	168
TOTAL CURRENT LEASE PAYMENTS C			289,886	167,820	168	168	168	168
BY MEANS OF FINANCING								
SPECIAL FUND			289,886	167,820	168	168	168	168
OPERATING COST	86.00*	86.00*	86.00*	86.00*	86.0*	86.0*	86.0*	86.0*
PERSONAL SERVICES	5,618,914	5,451,977	6,766,555	6,766,555	6,767	6,767	6,767	6,767
OTHER CURRENT EXPENSES	13,040,783	14,158,884	13,603,998	14,631,064	14,631	14,631	14,631	14,631
EQUIPMENT	20,662	54,111	211,446	78,111	78	78	78	78
MOTOR VEHICLE			132,770	167,000	167	167	167	167
TOTAL OPERATING COST	18,680,359	19,664,972	20,714,769	21,642,730	21,643	21,643	21,643	21,643
BY MEANS OF FINANCING								
SPECIAL FUND	86.00*	86.00*	86.00*	86.00*	86.0*	86.0*	86.0*	86.0*
FEDERAL FUNDS	18,680,359	19,664,972	20,714,769	21,642,730	21,643	21,643	21,643	21,643
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	1,599,000	1,900,000	5,000,000					
CONSTRUCTION	78,810,000			56,000,000				
TOTAL CAPITAL APPROPRIATIONS	80,409,000	1,900,000	5,000,000	56,000,000				
BY MEANS OF FINANCING								
SPECIAL FUND	10,000							
G.O. BONDS	3,000,000							
REVENUE BONDS	71,500,000	1,900,000	5,000,000	36,000,000				
FEDERAL FUNDS				20,000,000				
OTHER FUNDS	5,899,000							
TOTAL POSITIONS	86.00*	86.00*	86.00*	86.00*	86.00*	86.00*	86.00*	86.00*
TOTAL PROGRAM COST	99,089,359	21,564,972	26,004,655	77,810,550	21,811	21,811	21,811	21,811

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	25	25	25	25	25	25	25	25
2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	94	94	94	94	94	94	94	94
3. THROUGH-PUT COST PER PASSENGER (CENTS)	640	650	660	670	670	670	670	670
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.01	.01	.01	.01	.01	.01	.01	.01
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.16	.16	.16	.16	.16	.16	.16	.16
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	7000	7000	7000	7000	7000	7000	7000	7000
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
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	2880	2980	2825	2825	2825	2825	2825	2825
2. CARGO (THOUSAND OF TONS)	21	21	20	20	20	20	20	20
3. AIR MAIL (TONS)	7910	7910	7770	7770	7770	7770	7770	7770
4. AIRCRAFT OPERATIONS (THOUSANDS)	130	103	128	128	128	128	128	128
5. CUSTODIAL SERVICES	19	19	19	19	19	19	19	19
6. CAPITAL IMPROVEMENT PROGRAM	3000	3000	3000	3000	3000	3000	3000	3000
PROGRAM ACTIVITIES								
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 FACILITIES (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	3000	3000	3000	3000	3000	3000	3000	3000

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Ke'ahole Airport, TRN114.

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.

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

The FB 2015-17 operating budget request includes adjustments for: (1) additional payroll costs for fringe benefits in FY16 of \$810,758 in special funds (B) and \$609,408B in FY17; (2) transfer funds to TRN116 in FY16 (-3,665/B); (3) trade-off/transfer of savings in electricity to ESCO lease payments; (4) special maintenance projects totaling \$2,785,000B/\$3,690,000B; (5) replacement equipment of \$161,000B in FY16 and \$24,000B in FY17; and (6) motor vehicle purchases of \$132,770B in FY16 and \$167,000B in FY17.

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.

The FY 2015-17 CIP budget request includes the following 1 Capital Improvement Program (CIP) project:

Regional ARFF Training Facility

The CIP budget request of \$5,000,000 in Airport Revenue Bond (E) funds will fund the 1 CIP project.

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.

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

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 the 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 (FAA) 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 Program

Passenger, cargo and mail activity at Kona International Airport at Keahole (KOA) provide the principal indicators for the program improvements. KOA is the third busiest airport in the state system in terms of passengers processed. In fiscal year 2014 (FY14), 2,880,000 passengers, 21,000 tons of cargo and 7,910 tons of mail were processed at this facility. Passenger traffic decreased 0.54% and aircraft operations increased 23.9% to 130,000, in FY14. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

Note: Statistics for FY14 were estimated since not all reports were received by November 2014.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily related 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, and air travel growth, 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 Kona International Airport at Keahole are expected to improve as traffic increases. Revenues are generated 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. Other improvements in the terminal and cargo handling areas will facilitate increased passenger, aircraft and cargo traffic. KOA now has daily flights from the west coast and Japan.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			10,361	4,648	5	5	5	5
TOTAL CURRENT LEASE PAYMENTS C			10,361	4,648	5	5	5	5
BY MEANS OF FINANCING								
SPECIAL FUND			10,361	4,648	5	5	5	5
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
PERSONAL SERVICES	163,934	369,098	478,780	478,780	479	479	479	479
OTHER CURRENT EXPENSES	607,112	763,069	852,708	433,421	433	433	433	433
EQUIPMENT	477							
MOTOR VEHICLE								
TOTAL OPERATING COST	771,523	1,132,167	1,331,488	912,201	912	912	912	912
BY MEANS OF FINANCING								
SPECIAL FUND	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
FEDERAL FUNDS	771,523	1,132,167	1,331,488	912,201	912	912	912	912
TOTAL POSITIONS	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
TOTAL PROGRAM COST	771,523	1,132,167	1,341,849	916,849	917	917	917	917

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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)	6400	6500	6500	6500	6500	6500	6500	6500
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)	570	580	590	600	600	600	600	600
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	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	3	3	3	3	3	3	3	3
2. CARGO (TONS)	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
3. AIR MAIL (TONS)	1285	1285	1260	1260	1260	1260	1260	1260
4. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	2	2	2	2	2	2
5. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
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	5218	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	0	0	0	0	0	0	0	0

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Waimea-Kohala Airport, TRN116.

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

The FB 2015-17 operating budget request includes adjustments for: (1) transfer of funds of \$3,665 in special funds (B) from Kona International Airport at Ke'ahole, TRN114 to cover increased salary rates in FY16; (2) additional payroll costs for fringe benefits in FY16 of \$87,302B and \$84,262B in FY17; (3) trade-off/transfer of savings in electricity to ESCO lease payments; and (4) special maintenance projects totaling \$600,000B in FY16 and \$175,000B in FY17.

No FB 2015-17 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

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.

No statistics are available for fiscal year 2013 or 2014.

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 and the airport use charges are 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 upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
OTHER CURRENT EXPENSES	360,830	449,500	649,500	760,500	761	761	761	761
EQUIPMENT	834	20,000						
TOTAL OPERATING COST	361,664	469,500	649,500	760,500	761	761	761	761
BY MEANS OF FINANCING								
SPECIAL FUND	361,664	319,500	649,500	760,500	761	761	761	761
FEDERAL FUNDS		150,000						
TOTAL POSITIONS								
TOTAL PROGRAM COST	361,664*	469,500*	649,500*	760,500*	761*	761*	761*	761*

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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)	2500	2550	2600	2600	2600	2600	2600	2600
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

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Upolu Airport, TRN118.

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

The FB 2015-17 operating budget request is for special maintenance projects totaling \$600,000 in special funds (B) in FY16 and \$711,000B in FY17.

No FB 2015-17 CIP request is included for TRN 118.

C. Description of Activities performed

Maintenance of airfield operations areas including paved and unpaved airport runway, taxiway and apron, windsocks, emergency lighting, airport beacon and other navigational aids is provided by Kona International Airport at Ke'ahole, TRN 114. Also provides maintenance of 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

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.

No statistics are available for fiscal year 2013 or 2014.

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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			3,678,261	2,312,958	2,313	2,313	2,313	2,313
TOTAL CURRENT LEASE PAYMENTS C			3,678,261	2,312,958	2,313	2,313	2,313	2,313
BY MEANS OF FINANCING								
SPECIAL FUND			3,678,261	2,312,958	2,313	2,313	2,313	2,313
OPERATING COST	162.00*	162.00*	162.00*	162.00*	162.0*	162.0*	162.0*	162.0*
PERSONAL SERVICES	8,697,342	9,150,877	11,921,477	11,921,477	11,921	11,921	11,921	11,921
OTHER CURRENT EXPENSES	14,880,527	16,969,438	15,041,177	17,406,480	17,407	17,407	17,407	17,407
EQUIPMENT	251,073	505,796	750,917	753,996	754	754	754	754
MOTOR VEHICLE			279,300	263,000	263	263	263	263
TOTAL OPERATING COST	23,828,942	26,626,111	27,992,871	30,344,953	30,345	30,345	30,345	30,345
BY MEANS OF FINANCING								
SPECIAL FUND	162.00*	162.00*	162.00*	162.00*	162.0*	162.0*	162.0*	162.0*
FEDERAL FUNDS	23,826,806	26,626,111	27,992,871	30,344,953	30,345	30,345	30,345	30,345
	2,136							
CAPITAL INVESTMENT APPROPRIATIONS								
LAND ACQUISITION	50,000,000							
DESIGN			900,000					
CONSTRUCTION	10,000,000		3,300,000	6,600,000				
TOTAL CAPITAL APPROPRIATIONS	60,000,000		4,200,000	6,600,000				
BY MEANS OF FINANCING								
REVENUE BONDS	7,500,000		4,200,000	6,600,000				
FEDERAL FUNDS	22,500,000							
OTHER FUNDS	30,000,000							
TOTAL POSITIONS	162.00*	162.00*	162.00*	162.00*	162.00*	162.00*	162.00*	162.00*
TOTAL PROGRAM COST	83,828,942	26,626,111	35,871,132	39,257,911	32,658	32,658	32,658	32,658

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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)	500	500	500	500	500	500	500	500
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.07	.07	.07	.07	.07	.07	.07	.07
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.7	.7	.7	.7	.7	.7	.7	.7
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	6100	6150	6200	6200	6200	6200	6200	6200
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
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	5722	5722	5620	5620	5620	5620	5620	5620
2. CARGO (THOUSANDS OF TONS)	30	30	30	30	30	30	30	30
3. AIR MAIL (TONS)	14280	14280	14700	14700	14700	14700	14700	14700
4. AIRCRAFT OPERATIONS (THOUSANDS)	132	132	130	130	130	130	130	130
5. CUSTODIAL SERVICES	58	58	58	58	58	58	58	58
6. CAPITAL IMPROVEMENT PROGRAM	16576	16576	16576	16576	16576	16576	16576	16576
PROGRAM ACTIVITIES								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	71	71	71	71	71	71	71	71
2. CARGO HANDLING AREA (1,000 SQ FT)	104	104	104	104	104	104	104	104
3. VEHICULAR CAPACITY IN PARKING STALLS	1917	1917	1917	1917	1917	1917	1917	1917
4. TERMINAL FACILITIES (1,000 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	16576	16576	16576	16576	16576	16576	16576	16576

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

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

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

The FB 2015-17 operating budget request includes adjustments for: (1) additional payroll costs for fringe benefits in FY16 of \$1,966,488B and \$1,646,119B in FY17; (2) transfer funds to TRN133 in FY16 (-1,279/B); (3) trade-off/transfer of savings in electricity to ESCO lease payments; (4) special maintenance projects totaling \$3,000,000B in FY16 and \$4,000,000B in FY17; (5) replacement equipment of \$246,400B in FY16 and \$248,200B in FY17; and (6) motor vehicle purchases of \$279,300B in FY16 and \$263,000 in FY17.

The FB 2015-17 CIP budget request includes the following 2 Capital Improvement Program (CIP) projects:

New Sewage Lift/Pump Station
Restroom Reconstruction

The CIP budget request of \$4,200,000 in Airport Revenue Bond (Bond) funds in FY16 and \$6,600,000 in Airport Revenue Bond (Bond) funds in FY17 will fund the 2 CIP projects.

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 the 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 fiscal year 2014 (FY14), 5,722,000 passengers, 30,000 tons of cargo and 14,280 tons of mail were processed at this facility. Passenger traffic decreased 6.2% and aircraft operations increased 17.4% to 132,000, in FY14. 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, and air travel growth, 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 sources. 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			3,200	1,435	1	1	1	1
TOTAL CURRENT LEASE PAYMENTS C			3,200	1,435	1	1	1	1
BY MEANS OF FINANCING								
SPECIAL FUND			3,200	1,435	1	1	1	1
OPERATING COST	9.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*
PERSONAL SERVICES	357,182	486,499	651,052	651,052	651	651	651	651
OTHER CURRENT EXPENSES	345,036	53,636	590,436	2,862,201	2,862	2,862	2,862	2,862
EQUIPMENT	2,351							
MOTOR VEHICLE								
TOTAL OPERATING COST	704,569	540,135	1,241,488	3,513,253	3,513	3,513	3,513	3,513
BY MEANS OF FINANCING								
SPECIAL FUND	9.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*
FEDERAL FUNDS	704,569	540,135	1,241,488	1,513,253	1,513	1,513	1,513	1,513
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION		6,350,000	2,079,000	12,500,000				
TOTAL CAPITAL APPROPRIATIONS		6,350,000	2,079,000	12,500,000				
BY MEANS OF FINANCING								
REVENUE BONDS		1,040,000	189,000	1,250,000				
FEDERAL FUNDS		5,310,000	1,890,000	11,250,000				
TOTAL POSITIONS	9.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*	8.00*
TOTAL PROGRAM COST	704,569	6,890,135	3,323,688	16,014,688	3,514	3,514	3,514	3,514

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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)	9000	9000	9000	9000	9000	9000	9000	9000
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)	9100	9100	9100	9100	9100	9100	9100	9100
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	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	4	4	4	4	4	4	4	4
2. CARGO (TONS)	5	5	5	5	5	5	5	5
3. AIR MAIL (TONS)	0	0	0	0	0	0	0	0
4. AIRCRAFT OPERATIONS (THOUSANDS)	3	3	3	3	3	3	3	3
5. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
6. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
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	0	0	0	0	0	0	0	0

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Hana Airport, TRN133.

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

The FB 2015-17 operating budget request includes adjustments for: (1) transfer of funds of \$1,279 in special funds (B) from Kahului Airport, TRN131 to cover increased salary rates in FY16; (2) additional payroll costs for fringe benefits in FY16 of \$136,953B and \$126,132B in FY17; (3) trade-off/transfer of savings in electricity to ESCO lease payments; and (4) special maintenance projects totaling \$540,000B in FY16 and \$810,000B/\$2,000,000 in federal funds (N) in FY17.

The FB 2015-17 CIP budget request includes the following 1 Capital Improvement Program (CIP) project:

Part 139 Improvements

The CIP budget request of \$189,000 in Airport Revenue Bond (E) funds and \$1,890,000 in federal funds in FY16 and \$1,250,000 E funds and \$11,250,000 in federal funds in FY17 will fund the 1 CIP project.

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

In fiscal year 2014 (FY14), 5 tons of cargo was processed at Hana Airport. Also aircraft operations increased to 3,000, up 22.5% from fiscal year 2013. No other statistics are available.

Note: Statistics for FY14 were estimated since not all reports were received by November 2014.

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in costs are due to normal operational requirements. Operational costs are primarily related 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, and air travel growth, 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 upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			31,939	13,846	14	14	14	14
TOTAL CURRENT LEASE PAYMENTS C			31,939	13,846	14	14	14	14
BY MEANS OF FINANCING								
SPECIAL FUND			31,939	13,846	14	14	14	14
OPERATING COST	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	796,430	756,808	1,005,442	1,005,442	1,005	1,005	1,005	1,005
OTHER CURRENT EXPENSES	746,358	1,194,532	1,187,593	1,190,686	1,191	1,191	1,191	1,191
EQUIPMENT	11,141	20,000	20,000	20,000	20	20	20	20
MOTOR VEHICLE	58,524							
TOTAL OPERATING COST	1,612,453	1,971,340	2,213,035	2,216,128	2,216	2,216	2,216	2,216
BY MEANS OF FINANCING								
SPECIAL FUND	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	1,612,453	1,971,340	2,213,035	2,216,128	2,216	2,216	2,216	2,216
TOTAL POSITIONS	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	1,612,453	1,971,340	2,244,974	2,229,974	2,230	2,230	2,230	2,230

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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	40	40	40	40	40	40	40	40
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1300	1350	1400	1400	1400	1400	1400	1400
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.04	.04	.04	.04	.04	.04	.04	.04
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.9	.9	.9	.9	.9	.9	.9	.9
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	8500	8500	9000	9000	9000	9000	9000	9000
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
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	115	115	115	115	115	115	115	115
2. CARGO (TONS)	928	928	915	915	915	915	915	915
3. AIR MAIL (TONS)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
4. AIRCRAFT OPERATIONS (THOUSANDS)	10	10	10	10	10	10	10	10
5. CUSTODIAL SERVICES	2	2	2	2	2	2	2	2
6. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
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

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Kapalua Airport, TRN135.

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

The FB 2015-17 operating budget request includes adjustments for: (1) additional payroll costs for fringe benefits in FY16 of \$171,289 in special funds (B) and \$140,064B in FY17; (2) trade-off/transfer of savings in electricity to ESCO lease payments; and (3) special maintenance projects totaling \$525,000B in FY16 and \$510,000B in FY17.

No FB 2015-17 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 Kahului Airport, 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. Cargo volume of 928 tons was down 5.0% from fiscal year 2013 (FY13) to fiscal year 2014 (FY14). Aircraft operations were up 31.8% for FY14, to 10,000. Also, environmental concerns continue to be a major factor for the growth of physical facilities at the Airport.

Note: Statistics for FY14 were estimated since not all reports were received by November 2014.

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 upon 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			26,367	12,874	13	13	13	13
TOTAL CURRENT LEASE PAYMENTS C			26,367	12,874	13	13	13	13
BY MEANS OF FINANCING								
SPECIAL FUND			26,367	12,874	13	13	13	13
OPERATING COST	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
PERSONAL SERVICES	1,307,625	1,045,848	1,265,561	1,265,561	1,266	1,266	1,266	1,266
OTHER CURRENT EXPENSES	1,211,184	1,698,417	1,462,050	1,325,543	1,325	1,325	1,325	1,325
EQUIPMENT	10,088	25,570	33,593	136,322	136	136	136	136
MOTOR VEHICLE	58,524	900,000	32,480					
TOTAL OPERATING COST	2,587,421	3,669,835	2,793,684	2,727,426	2,727	2,727	2,727	2,727
BY MEANS OF FINANCING								
SPECIAL FUND	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
FEDERAL FUNDS	2,587,421	2,850,835	2,793,684	2,727,426	2,727	2,727	2,727	2,727
		819,000						
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN			200,000					
CONSTRUCTION				3,000,000				
TOTAL CAPITAL APPROPRIATIONS			200,000	3,000,000				
BY MEANS OF FINANCING								
REVENUE BONDS			200,000	3,000,000				
TOTAL POSITIONS	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*
TOTAL PROGRAM COST	2,587,421	3,669,835	3,020,051	5,740,300	2,740	2,740	2,740	2,740

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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	30	30	30	30	30	30	30	30
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1100	1100	1100	1100	1100	1100	1100	1100
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.03	.03	.03	.03	.03	.03	.03	.03
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2400	2500	2500	2500	2500	2500	2500	2500
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	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. PASSENGERS(THOUSANDS)	213	213	220	220	220	220	220	220
2. CARGO (TONS)	1060	1060	1100	1100	1100	1100	1100	1100
3. AIR MAIL (TONS)	353	353	350	350	350	350	350	350
4. AIRCRAFT OPERATIONS (THOUSANDS)	35	35	35	35	35	35	35	35
5. CUSTODIAL SERVICES	2	2	2	2	2	2	2	2
6. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
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	0	0	0	0	0	0	0	0

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Molokai Airport, TRN 141.

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

The FB 2015-17 operating budget request includes adjustments for: (1) additional payroll costs for fringe benefits in FY16 of \$112,143 in special funds (B) and \$61,976B in FY17; (2) trade-off/transfer of savings in electricity to ESCO lease payments; (3) special maintenance projects totaling \$550,000B in FY16 and \$400,000B in FY17; (4) replacement equipment of \$23,023B in FY16 and \$125,752B in FY17; and (5) motor vehicle replacement for \$32,480B in FY16.

The FB 2015-17 CIP budget request includes the following 1 Capital Improvement Program (CIP) project:

Runway 17-35 Improvements

The CIP budget request of \$200,000 in Airport Revenue Bond (E) funds in FY16, and \$3,000,000E in FY17 will fund the 1 CIP project.

C. Description of Activities Performed

Provides crash/fire services, parking control, law enforcement officers as required by the Federal Aviation Administration (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 the 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 Kahului Airport, TRN 131.

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail activity at Molokai Airport (MKK) provides the principal indicators for program improvements. The passenger volume at MKK was 213,000 in fiscal year 2014 (FY14), up 20.4% from fiscal year 2013 (FY13). The cargo volume of 1060 tons was up 16.9% from FY14. Aircraft operations were up 19.0% %, to 35,000 in FY14. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor for the 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, and air travel growth, 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 upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	310,757	532,650	732,586	732,586	733	733	733	733
OTHER CURRENT EXPENSES	43,717	647,641	1,197,641	597,641	598	598	598	598
EQUIPMENT	3,032	400	10,000	10,400	10	10	10	10
MOTOR VEHICLE								
TOTAL OPERATING COST	357,506	1,180,691	1,940,227	1,340,627	1,341	1,341	1,341	1,341
BY MEANS OF FINANCING								
SPECIAL FUND	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
FEDERAL FUNDS	357,506	1,180,691	1,340,227	1,340,627	1,341	1,341	1,341	1,341
			600,000					
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION				9,000,000				
TOTAL CAPITAL APPROPRIATIONS				9,000,000				
BY MEANS OF FINANCING								
REVENUE BONDS				1,000,000				
FEDERAL FUNDS				8,000,000				
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	357,506	1,180,691	1,940,227	10,340,627	1,341	1,341	1,341	1,341

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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	0	0	0	0	0	0	0	0
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	0	0	0	0	0	0
<u>PROGRAM TARGET GROUPS</u>								
1. PASSENGERS (THOUSANDS)	5	5	5	5	5	5	5	5
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	3	3	3	3	3	3	3
3. CUSTODIAL SERVICES	0	0	0	0	0	0	0	0
4. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
<u>PROGRAM ACTIVITIES</u>								
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	0	0	0	0	0	0	0	0

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Kalaupapa Airport, TRN143.

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

The FB 2015-17 operating budget request includes adjustments for: (1) additional payroll costs for fringe benefits in FY16 of \$167,382 in special funds (B) and \$153,194B in FY17; (2) transfer funds between cost elements (equipment to payroll) in FY16 (-400B/ 400B); (3) special maintenance projects totaling \$500,000B/\$600,000 in federal funds (N) in FY16 and \$500,000B in FY17; and (4) replacement equipment of \$10,000B in each year.

The FB 2015-17 CIP budget request includes the following 1 Capital Improvement Program (CIP) project:

ARFF Station Improvements

The CIP budget request of \$1,000,000 in Airport Revenue Bonds in FY 17 and \$8,000,000 in federal funds in FY17 will fund the 1 CIP project.

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 (Kahului Airport) provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

In fiscal year 2014 (FY14), 5,000 passengers and were processed at Kalaupapa Airport, an 88.8% increase. Aircraft operations were down 98.6% for FY14, to 3,000. 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.

Note: Statistics for FY14 were estimated since not all reports were received by November 2014.

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, and air travel growth, 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			90,458	47,874	48	48	48	48
TOTAL CURRENT LEASE PAYMENTS C			90,458	47,874	48	48	48	48
BY MEANS OF FINANCING								
SPECIAL FUND			90,458	47,874	48	48	48	48
OPERATING COST	10.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
PERSONAL SERVICES	923,617	895,787	1,048,713	1,048,713	1,049	1,049	1,049	1,049
OTHER CURRENT EXPENSES	1,346,096	1,572,188	1,271,730	1,339,314	1,339	1,339	1,339	1,339
EQUIPMENT	8,636	27,000	12,000	12,000	12	12	12	12
MOTOR VEHICLE		900,000						
TOTAL OPERATING COST	2,278,349	3,394,975	2,332,443	2,400,027	2,400	2,400	2,400	2,400
BY MEANS OF FINANCING								
SPECIAL FUND	10.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
FEDERAL FUNDS	2,278,349	2,575,975	2,332,443	2,400,027	2,400	2,400	2,400	2,400
		819,000						
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION				1,500,000				
TOTAL CAPITAL APPROPRIATIONS				1,500,000				
BY MEANS OF FINANCING								
REVENUE BONDS				1,500,000				
TOTAL POSITIONS	10.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	2,278,349	3,394,975	2,422,901	3,947,901	2,448	2,448	2,448	2,448

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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	30	30	30	30	30	30	30	30
3. THROUGH-PUT COST PER PASSENGER (CENTS)	1500	1550	1600	1650	1650	1650	1650	1650
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	.004	.004	.004	.004	.004	.004	.004	.004
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	.7	.7	.7	.7	.7	.7	.7	.7
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	16	17	17	17	17	17	17	17
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	3	3	3	3	3	3
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	107	107	115	120	120	120	120	120
2. CARGO (TONS)	816	816	800	800	800	800	800	800
3. AIR MAIL (TONS)	142	142	150	150	150	150	150	150
4. AIRCRAFT OPERATIONS (THOUSANDS)	10	10	10	10	10	10	10	10
5. CUSTODIAL SERVICES	3	3	3	3	3	3	3	3
6. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
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)	13661	13661	13661	13661	13661	13661	13661	13661
5. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
6. CIP IMPLEMENTATION	0	0	0	0	0	0	0	0

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lanai Airport, TRN151.

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

The FB 2015-17 operating budget request includes adjustments for: (1) additional payroll costs for fringe benefits in FY16 of \$73,878 in special funds (B) and \$37,760B in FY17; (2) trade-off/transfer of savings in electricity to ESCO lease payments; and (3) special maintenance projects totaling \$400,000B in FY16 and \$425,000B in FY17.

The FB 2015-17 CIP budget request includes the following 1 Capital Improvement Program (CIP) project:

Airport Road and Parking Lot Improvements

The CIP budget request of \$1,500,000 in airport revenue bond funds in FY17 will fund the 1 CIP project.

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 were 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 (FAA) 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 (Kahului Airport) provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail statistics through Lanai Airport (LNY) provide the principal indicators for program improvements. The passenger volume at LNY was 107,000 in fiscal year 2014 (FY14), up 13.1% from fiscal year 2013 (FY13). The cargo volume of 816 tons was down 2.4% from FY13. 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

Funds requested are 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, and air travel growth, 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 are generated from aeronautical rentals, airport use charges, concession fees, non-aeronautical rentals and other miscellaneous sources 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			658,091	397,390	397	397	397	397
TOTAL CURRENT LEASE PAYMENTS C			658,091	397,390	397	397	397	397
BY MEANS OF FINANCING								
SPECIAL FUND			658,091	397,390	397	397	397	397
OPERATING COST	101.00*	101.00*	101.00*	101.00*	101.0*	101.0*	101.0*	101.0*
PERSONAL SERVICES	6,332,816	6,363,253	7,705,787	7,705,787	7,706	7,706	7,706	7,706
OTHER CURRENT EXPENSES	10,612,337	11,033,132	15,075,041	11,075,742	11,075	11,075	11,075	11,075
EQUIPMENT	32,624	95,394	777,506	370,723	371	371	371	371
MOTOR VEHICLE			256,000	1,440,000	1,440	1,440	1,440	1,440
TOTAL OPERATING COST	16,977,777	17,491,779	23,814,334	20,592,252	20,592	20,592	20,592	20,592
BY MEANS OF FINANCING								
SPECIAL FUND	101.00*	101.00*	101.00*	101.00*	101.0*	101.0*	101.0*	101.0*
FEDERAL FUNDS	16,977,777	17,491,779	19,814,334	19,469,952	19,470	19,470	19,470	19,470
			4,000,000	1,122,300	1,122	1,122	1,122	1,122
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION			20,000,000					
TOTAL CAPITAL APPROPRIATIONS			20,000,000					
BY MEANS OF FINANCING								
REVENUE BONDS			5,465,000					
FEDERAL FUNDS			14,535,000					
TOTAL POSITIONS	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*
TOTAL PROGRAM COST	16,977,777	17,491,779	44,472,425	20,989,642	20,989	20,989	20,989	20,989

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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	85	85	85	85	85	85	85	85
3. THROUGH-PUT COST PER PASSENGER (CENTS)	800	850	900	900	900	900	900	900
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0.10	0.10	0.10	0.10	.1	.1	.1	.1
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0.25	0.25	0.25	0.25	.25	.25	.25	.25
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2500	2600	2700	2700	2700	2700	2700	2700
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	12	12	12	12	12	12	12	12
10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	50	50	50	50	50	50	50	50
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	2600	2600	2650	2700	2700	2700	2700	2700
2. CARGO (TONS)	13820	13820	13600	13600	13600	13600	13600	13600
3. AIR MAIL (TONS)	1115	1115	1100	1100	1100	1100	1100	1100
4. AIRCRAFT OPERATIONS (THOUSANDS)	116	116	125	125	125	125	125	125
5. CUSTODIAL SERVICES	22	22	22	22	22	22	22	22
6. CAPITAL IMPROVEMENT PROGRAM	6874	6874	6874	6874	6874	6874	6874	6874
PROGRAM ACTIVITIES								
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 (1,000 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	6874	6874	6874	6874	6874	6847	6847	6847

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lihue Airport, TRN161.

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

The FB 2015-17 operating budget request includes adjustments for: (1) additional payroll costs for fringe benefits in FY16 of \$752,077 in special funds (B) and \$500,496B in FY17; (2) trade-off/transfer of savings in electricity to ESCO lease payments; (3) special maintenance projects totaling \$1,950,000B/\$4,000,000 in federal funds (N) in FY16 and \$1,680,000B in FY17; (4) replacement equipment of \$607,102B in FY16 and \$185,329B in FY17; (5) replacement of a 3,000 gallon Airport Rescue Fire Fighting vehicle of \$139,700B/\$1,122,300N in FY17; and (6) other motor vehicle replacements for \$331,000B in FY16 and \$278,000B in FY17.

The FB 2015-17 CIP budget request includes the following 1 Capital Improvement Program (CIP) project:

Airfield Improvements

The CIP budget request of \$5,465,000 in airport revenue bond funds and \$14,535,000 in federal funds in FY16 will fund the 1 CIP project.

C. Description of Activities Performed

Provides crash/fire services, police, traffic and parking control, including law enforcement officers for the Federal Aviation Administration (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. In fiscal year 2014 (FY14), 2,600,000 passengers were processed, a 4.5% decrease. The cargo volume of 13,820 tons was down 9.0% from fiscal year 2013 (FY13). Mail volume was 1,115 tons, which was down 36.4% from FY13. Aircraft operations were up 11.2% for FY14, to 116,000. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in the growth of physical facilities at the Airport.

Note: Statistics for FY14 were estimated since not all reports were received by November 2014.

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, and air travel growth, 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.

J. Further Consideration

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
OTHER CURRENT EXPENSES	200	1,841	176,841	26,841	27	27	27	27
TOTAL OPERATING COST	200	1,841	176,841	26,841	27	27	27	27
BY MEANS OF FINANCING								
SPECIAL FUND	200	1,841	26,841	26,841	27	27	27	27
FEDERAL FUNDS			150,000					
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	200	1,841	176,841	26,841	27	27	27	27

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<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)	5	5	6	6	6	6	6	6
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

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Port Allen Airport, TRN163.

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

The FB 2015-17 operating budget request is for increase in special maintenance of \$25,000 in special funds (B)/\$150,000 in federal funds (N) in FY16 and \$25,000B in FY17.

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 (Lihue Airport) provides specialized operations and maintenance support.

F. Description of Major External Trends Affecting the Program

General Aviation and helicopters 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, and air travel growth, 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

None.

J. Further Consideration

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	117.00*	119.00*	119.00*	119.00*	119.0*	119.0*	119.0*	119.0*
PERSONAL SERVICES	7,826,953	9,241,916	10,559,643	10,559,643	10,560	10,560	10,560	10,560
OTHER CURRENT EXPENSES	109,473,199	226,986,399	163,485,214	217,156,018	234,904	234,903	238,124	241,603
EQUIPMENT	96,104	84,850	59,500	59,500	59	59	59	59
TOTAL OPERATING COST	117,396,256	236,313,165	174,104,357	227,775,161	245,523	245,522	248,743	252,222
BY MEANS OF FINANCING								
SPECIAL FUND	117.00*	119.00*	119.00*	119.00*	119.0*	119.0*	119.0*	119.0*
FEDERAL FUNDS	117,396,256	235,263,915	174,104,357	227,775,161	245,523	245,522	248,743	252,222
FEDERAL FUNDS		1,049,250						
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,250,000	1,450,000	1,275,000	1,275,000	275	275	275	275
DESIGN	5,400,000	5,400,000	5,150,000	5,150,000	1,150	1,150	1,150	1,150
CONSTRUCTION	95,900,000	148,900,000	219,950,000	16,000,000	1,500	1,500	1,500	1,500
TOTAL CAPITAL APPROPRIATIONS	102,550,000	155,750,000	226,375,000	22,425,000	2,925	2,925	2,925	2,925
BY MEANS OF FINANCING								
SPECIAL FUND	12,450,000	11,450,000	87,611,000	12,800,000	2,800	2,800	2,800	2,800
REVENUE BONDS	82,500,000	94,700,000	131,139,000	2,000,000				
FEDERAL FUNDS	7,500,000	7,500,000	7,500,000	7,500,000				
OTHER FUNDS	100,000	42,100,000	125,000	125,000	125	125	125	125
TOTAL POSITIONS	117.00*	119.00*	119.00*	119.00*	119.00*	119.00*	119.00*	119.00*
TOTAL PROGRAM COST	219,946,256	392,063,165	400,479,357	250,200,161	248,448	248,447	251,668	255,147

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)	36	48	34	34	34	34	34	34
PROGRAM ACTIVITIES								
1. ADMIN PERSONNEL (NO. OF PERSONS)	120	130	133	133	133	133	133	133
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	1032	1158	1205	1205	1205	1205	1205	1205
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	4,674	4,674	4,674	4,674	4,674	4,674	4,674	4,674
REVENUES FROM THE USE OF MONEY AND PROPERTY	2,094	2,248	2,272	2,461	2,570	2,647	2,667	2,689
REVENUE FROM OTHER AGENCIES: FEDERAL	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
CHARGES FOR CURRENT SERVICES	400,491	418,266	456,040	475,334	491,695	529,149	540,779	556,988
TOTAL PROGRAM REVENUES	429,259	447,188	484,986	504,469	520,939	558,470	570,120	586,351
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	429,259	447,188	484,986	504,469	520,939	558,470	570,120	586,351
TOTAL PROGRAM REVENUES	429,259	447,188	484,986	504,469	520,939	558,470	570,120	586,351

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

TRN195: AIRPORTS ADMINISTRATION

03 01 15

A. Statement of Program Objective(s)

To enhance program effectiveness and efficiency by formulating policies, allocating resources and directing operations and personnel.

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

The FB 2015-17 operating budget request includes adjustments for: (1) debt service \$117,059,262 in special funds (B) in FY16 and \$170,730,056B in FY17; and (2) additional payroll costs for fringe benefits in FY16 of \$476,961B and \$203,235B in FY17.

The FB 2015-17 CIP budget request includes the following 7 Capital Improvement Program (CIP) projects:

- Airports Division Capital Improvement Program Staff Costs
- Miscellaneous Airport Projects
- Airport Planning Study
- Program Management
- Construction Management Support
- Rental Car Facility Improvements
- Airfield Improvements

The CIP budget request of \$87,611,000 in airport special funds in FY16 and \$12,800,000 in FY17, \$131,139,000 and \$2,000,000 in Airport Revenue Bond in FY16 and FY17, \$7,500,000 in federal funds in FY16 and FY17, and \$125,000 in Passenger Facility Charge (PFC) funds in FY16 and FY17 will fund the 7 CIP projects.

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 (FAA); 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. In fiscal year 2014 (FY14), 32,477,000 passengers and 454,629 tons of cargo and 124,851 tons of mail were processed at Hawaii statewide

airports. There was a 1.7% total decrease in the number of passengers from fiscal year 2013 (FY13). Cargo volume was down 2.6% and mail volume was up 23.8%. Aircraft operations were up 15.2% for FY13 to 997,000. 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.

Note: Statistics for FY14 were estimated since not all reports were received by November 2014.

G. Discussion of Cost, Effectiveness and Program Size Data

Funds for other current expenses and equipment are to maintain current level of services, 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, and Customer Facility Charges. Passenger Facility Charges and discretionary Federal Grants are other funding sources. 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
PERSONAL SERVICES	6,748,326	7,430,065	8,879,904	9,087,949	9,088	9,088	9,088	9,088
OTHER CURRENT EXPENSES	13,997,022	18,744,297	17,544,297	17,544,297	17,544	17,544	17,544	17,544
EQUIPMENT	21,522							
MOTOR VEHICLE	104,605	690,508						
TOTAL OPERATING COST	20,871,475	26,864,870	26,424,201	26,632,246	26,632	26,632	26,632	26,632
BY MEANS OF FINANCING								
SPECIAL FUND	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	20,871,475	26,864,870	26,424,201	26,632,246	26,632	26,632	26,632	26,632
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	500,000		500,000					
DESIGN	1,500,000		1,500,000					
CONSTRUCTION	248,000,000		248,000,000					
TOTAL CAPITAL APPROPRIATIONS	250,000,000		250,000,000					
BY MEANS OF FINANCING								
REVENUE BONDS	250,000,000		250,000,000					
TOTAL POSITIONS	116.00*	116.00*	116.00*	116.00*	116.00*	116.00*	116.00*	116.00*
TOTAL PROGRAM COST	270,871,475	26,864,870	276,424,201	26,632,246	26,632	26,632	26,632	26,632

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. PROGRAM COST PER TON OF CARGO	1.84	2.31	2.22	2.18	2.13	2.08	2.03	1.98
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	47969	49168	50397	51657	52949	54272	55629	57020
3. NO. OF INCIDENTES/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	3585	3585	3585	3585	3585	3585	3585	3585
<u>PROGRAM TARGET GROUPS</u>								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	1546384	1585044	1624670	1665286	1706919	1749592	1793331	1838165
2. TONS OF CARGO - OVERSEAS - DOMESTIC	5932285	6080592	6232607	6388422	6548133	6711836	6879632	7051623
3. TONS OF CARGO - INTERISLAND	3843905	3940003	4038503	4139465	4242952	4349026	4457751	4569195
4. NO. OF PASSENGERS	469680	481422	493458	505794	518439	531400	544685	558302
5. NO. OF CRUISE SHIP CALLS	131	134	138	141	145	148	152	156
<u>PROGRAM ACTIVITIES</u>								
1. PIER LENGTH (LINEAR FEET)	29872	29872	29872	29872	29872	29872	29872	29872
2. SHED AREA (ACRES)	27.71	27.71	27.71	27.71	27.71	27.71	27.71	27.71
3. YARD AREA (ACRES)	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and operating commercial 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 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds to meet projected increases in fringe benefit assessment rates for the prefunding of other post employment benefits and to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs:
1) \$969,177 and \$1,044,064, respectively for fringe benefits; and 2) \$7,610,000 and \$7,610,000, respectively, for special maintenance projects.

The biennium budget request reflects the following capital improvement program (CIP) request:

- NDWP-Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu (Capital Project No. J42)

The CIP budget requests \$250,000,000 in Harbors Revenue Bond funds for the requested CIP project.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Honolulu 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 in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; 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

Pursuant to the Hawaii State Plan (HRS 226), the key policies pursued to meet the program objectives are:

- Provide for improved accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives;
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining harbor navigational features, as well as navigational safety and pollution control.

State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety regulations. 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 support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded in 2005 to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

To achieve economies of scale, ship capacities, particularly for containerized cargo, have increased dramatically over time from a few hundred to over a thousand containers per ship on the most modern vessels. Increasing cargo yard capacity to handle larger peaks is an external trend affecting the program.

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

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions,

etc.). Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

The *Oahu Commercial Harbors 2020 Master Plan (OCHMP)* and the New Day Work Projects will serve as guides to planning and programming future expansions and improvements. An update to the *Kalaeloa Harbor 2040 Master Plan* is currently being worked on.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The requirements of cargo facilities by 2020 were projected as a part of the OCHMP. Past cargo data were correlated to social-economic indicators, and mathematical relationships were derived. Projected 2020 cargo volumes were based on DBEDT's 2020 MK projections. The 2020 cargo facilities need to meet the projected 2020 cargo volumes.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
PERSONAL SERVICES	181,129	196,411	222,164	226,870	227	227	227	227
OTHER CURRENT EXPENSES	1,281,584	1,859,931	1,609,931	1,609,931	1,610	1,610	1,610	1,610
EQUIPMENT	449,974	25,000	25,000	25,000	25	25	25	25
MOTOR VEHICLE	61,347							
TOTAL OPERATING COST	1,974,034	2,081,342	1,857,095	1,861,801	1,862	1,862	1,862	1,862
BY MEANS OF FINANCING	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
SPECIAL FUND	1,974,034	2,081,342	1,857,095	1,861,801	1,862	1,862	1,862	1,862
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,100,000		1,000,000					
DESIGN	150,000	2,150,000	3,000,000					
CONSTRUCTION				50,000,000				
TOTAL CAPITAL APPROPRIATIONS	1,250,000	2,150,000	4,000,000	50,000,000				
BY MEANS OF FINANCING								
SPECIAL FUND	250,000	150,000						
REVENUE BONDS	1,000,000	2,000,000	4,000,000	50,000,000				
TOTAL POSITIONS	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
TOTAL PROGRAM COST	3,224,034	4,231,342	5,857,095	51,861,801	1,862	1,862	1,862	1,862

PROGRAM ID: TRN303
 PROGRAM STRUCTURE: 030202
 PROGRAM TITLE: KALAELOA BARBERS POINT HARBOR

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	.56	.57	.50	.49	.48	.47	.45	.44
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	82204	84259	86366	88525	90738	93006	95331	97715
3. NO. OF INCIDENTES/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	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	1789667	1834409	1880269	1927276	1975458	2024844	2075465	2127352
2. TONS OF CARGO - OVERSEAS - DOMESTIC	700334	717842	735755	754183	773038	792364	812173	832477
3. TONS OF CARGO - INTERISLAND	1047234	1073415	1100250	1127756	1155950	1184849	1214470	1244832
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
PROGRAM ACTIVITIES								
1. PIER LENGTH (LINEAR FEET)	2990	2990	2990	2990	2990	2990	2990	2990
2. SHED AREA (ACRES)	0.83	0.83	.83	.83	.83	.83	.83	.83
3. YARD AREA (ACRES)	42.2	42.2	42.2	42.2	42.2	42.2	42.2	42.2

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and operating commercial harbor facilities and supporting services at Kalaeloa Barbers Point Harbor (Kalaeloa Harbor).

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

The operating biennium budget for the FB 2015-17 reflects prudence in managing our financial resources within revenue projections as the economy continues its recovery. The operating biennium budget request includes funds to meet projected increases in fringe benefit assessment rates for the prefunding of other post employment benefits and to provide for special maintenance projects to prolong the useful life of our facilities and address health and safety needs: 1) \$12,573 and \$13,457, respectively, for fringe benefits and 2) \$610,000 and \$610,000 for Special Repair and Maintenance funds, respectively.

The biennium budget request reflects the following capital improvement program (CIP) request:

- Fuel Pier Facility Improvements, Kalaeloa Barbers Point Harbor, Oahu (Capital Project No. J44)

The CIP budget requests \$54,000,000 in Harbors Revenue Bond funds for the requested CIP project.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient flow of cargo into and out of Kalaeloa 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 in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged 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 Harbor.

D. Statement of Key Policies Pursued

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improve accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to the interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives;
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is developing and maintaining harbor navigational features, as well as navigational safety and pollution control. State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety regulations. The counties are involved in matters including zoning and permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services, and who assist with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded in 2005 to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

Increases in vessel traffic have led to congested berthing conditions at Piers 5 through 7. Kalaeloa Barbers Point Harbor is the hub for interisland distribution of fuel products. In 2009, Harbors completed the *Statewide Fuel facilities Development Plan* (Fuel Plan), which identified berthing improvements necessary to maintain the proper functioning of the harbor. To achieve economies of scale, ship capacities, particularly those that carry bulk products, have increased dramatically over time. Today, the largest bulk ships are unable to enter Kalaeloa Harbor fully loaded. Navigational improvements in the form of deepening of the harbor and the entrance channel are needed to address this issue.

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.)

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

The *Oahu Commercial Harbors 2020 Master Plan* (OCHMP), the Fuel Plan, and the New Day Work Projects serve as guides in planning and programming future expansions and improvements. *The Kalaeloa Harbor Fuel Pier Development Plan and an update to the Kalaeloa Harbor 2040 Master Plan are currently in progress.*

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

A U.S. Army Corps of Engineers' *Wave Climate* 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 were modified. The study concluded that modifications are advantageous and should have no negative navigational impacts.

The requirements of cargo facilities by 2020 were projected as part of the OCHMP. Past cargo data were correlated to socio-economic indicators and mathematical relationships were derived. Projected 2020 cargo volumes were based on DBEDT's 2020 MK projections. By 2020, cargo facilities need to accommodate projected 2020 volumes.

- J. Further Considerations
None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
PERSONAL SERVICES	835,243	969,548	1,115,454	1,142,668	1,143	1,143	1,143	1,143
OTHER CURRENT EXPENSES	1,600,484	1,852,269	1,837,269	1,837,269	1,837	1,837	1,837	1,837
EQUIPMENT	69,392							
MOTOR VEHICLE	32,860	26,580						
TOTAL OPERATING COST	2,537,979	2,848,397	2,952,723	2,979,937	2,980	2,980	2,980	2,980
BY MEANS OF FINANCING								
SPECIAL FUND	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	2,537,979	2,848,397	2,952,723	2,979,937	2,980	2,980	2,980	2,980
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	925,000	500,000	925,000	500,000				
TOTAL CAPITAL APPROPRIATIONS	925,000	500,000	925,000	500,000				
BY MEANS OF FINANCING								
SPECIAL FUND	925,000	500,000	925,000	500,000				
TOTAL POSITIONS	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*
TOTAL PROGRAM COST	3,462,979	3,348,397	3,877,723	3,479,937	2,980	2,980	2,980	2,980

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	2.02	2.21	2.23	2.20	2.15	2.09	2.04	1.99
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	53296	54629	55994	57394	58829	60300	61807	63353
3. NO. OF INCIDENTES/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	2617	2617	2617	2617	2617	2617	2617	2617
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	20711	21229	21759	22303	22861	23433	24018	24619
2. TONS OF CARGO - OVERSEAS - DOMESTIC	37366	38300	39258	40239	41245	42276	43333	44416
3. TONS OF CARGO - INTERISLAND	1199717	1229710	1260453	1291964	1324263	1357370	1391304	1426087
4. NO. OF PASSENGERS	316641	324557	332671	340988	349512	358250	367206	376387
5. NO. OF CRUISE SHIP CALLS	121	124	127	130	134	137	140	144
PROGRAM ACTIVITIES								
1. PIER LENGTH (LINEAR FEET)	2749	2749	2749	2749	2749	2749	2749	2749
2. SHED AREA (ACRES)	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
3. YARD AREA (ACRES)	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

TRN 311: HILO HARBOR

03 02 04

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and maintaining commercial 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 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds to meet projected increases in fringe benefit assessment rates for the prefunding of other post employment benefits and to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs: 1) \$76,811 and \$86,045, respectively, for fringe benefits and 2) \$1,150,000 and \$1,150,000 for Special Repair and Maintenance funds, respectively.

The biennium budget request reflects the following capital improvement program (CIP) requests:

- Hilo Harbor Modifications, Hawaii (Capital Project No. L01)

The CIP budget requests \$1,425,000 in Harbor Special funds for the requested CIP project.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient 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 in operational condition; maintaining

compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged 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 Hilo Harbor.

D. Statement of Key Policies Pursued

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improve accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to the interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives;
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining harbor navigational features, as well as, navigational safety and pollution control. State agencies are involved in coastal zone management, land and water

use, economic development, pollution control, and safety regulations. The counties are involved in matters including zoning and permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services and to assist with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded in 2005 to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

To achieve economies of scale, barge capacities have increased over time as larger barges are put into service. Increasing cargo yard capacities to handle larger peaks is an external trend affecting the program.

The evolution of overseas and inter-island container barge service has also affected the program. Due to the high wheel loads of modern handling equipment, pier and yard design loads must be increased.

This indicates a trend toward using larger and heavier capacity equipment as a common means of handling cargo.

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite

space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.)

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

The *Hawaii Commercial Harbors 2035 Master Plan Update* (HCHMP) planning process began in 2009 with the participation of stakeholders and other interested parties. This Plan, completed in 2011, along with the New Day Work Projects will serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The requirements of cargo facilities by 2035 were projected as a part of the HCHMP. Past cargo data were correlated to socio-economic indicators and mathematical relationships were derived. Projected 2035 cargo volumes were based on DBEBT's 2040 MK projections. By 2035, cargo facilities need to accommodate projected 2035 cargo volumes.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES	80,028	130,341	131,908	131,908	132	132	132	132
OTHER CURRENT EXPENSES	804,379	1,187,050	1,153,050	1,153,050	1,153	1,153	1,153	1,153
EQUIPMENT	65,841							
MOTOR VEHICLE		27,000						
TOTAL OPERATING COST	950,248	1,344,391	1,284,958	1,284,958	1,285	1,285	1,285	1,285
BY MEANS OF FINANCING								
SPECIAL FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	950,248	1,344,391	1,284,958	1,284,958	1,285	1,285	1,285	1,285
TOTAL POSITIONS	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
TOTAL PROGRAM COST	950,248	1,344,391	1,284,958	1,284,958	1,285	1,285	1,285	1,285

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	1.12	1.54	1.44	1.40	1.37	1.34	1.30	1.27
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	52668	53984	55334	56717	58135	59589	61078	62605
3. NO. OF INCIDENTES/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	48	48	48	48	48	48	48	48
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	65382	67017	68692	70409	72169	73974	75823	77719
2. TONS OF CARGO - OVERSEAS - DOMESTIC	471	483	495	507	520	533	546	560
3. TONS OF CARGO - INTERISLAND	784204	803809	823904	844502	865614	887255	909436	932172
4. NO. OF PASSENGERS	572	586	601	616	631	647	663	680
5. NO. OF CRUISE SHIP CALLS	12	12	13	13	13	14	14	14
PROGRAM ACTIVITIES								
1. PIER LENGTH (LINEAR FEET)	1627	1627	1627	1627	1627	1627	1627	1627
2. SHED AREAS (ACRES)	.22	.22	.22	.22	.22	.22	.22	.22
3. YARD AREAS (ACRES)	15.92	15.92	15.92	15.92	15.92	15.92	15.92	15.92

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and maintaining commercial 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 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs: \$615,000 in each year for Special Repair and Maintenance funds.

There is no capital improvement program (CIP) request for this program in the biennium budget request.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient 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 in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged 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

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improve accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to the interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives; and
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining of harbor navigational features, as well as navigational safety and pollution control. State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety regulations. The counties are involved in matters including zoning and

permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services,

maintenance, ship chandlery and repair, distribution and other services and who assist with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry founded in 2005 to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

The successful marketing of new export products, such as raw lumber and bottled water, are affecting current operations and will increase the demand of cargo handling facilities at this harbor.

It is a constant challenge to address ever-evolving state and federal requirements regarding port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.)

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

The *Hawaii Commercial Harbors 2035 Master Plan Update* (HCHMP) planning process began in 2009 with the participation of stakeholders and

other interested parties. This Plan, completed in 2011, along with the New Day Work Projects will serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The requirements of cargo facilities by 2035 were projected as part of the HCHMP. Past cargo data were correlated to socio-economic indicators and mathematical relationships were derived. Projected 2035 cargo volumes were based on DBEDT's 2040 MK projections. The 2035 cargo facilities need to meet the projected 2035 cargo volumes.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	921,134	1,157,755	1,327,046	1,367,958	1,368	1,368	1,368	1,368
OTHER CURRENT EXPENSES	2,125,762	2,463,877	2,463,877	2,463,877	2,464	2,464	2,464	2,464
EQUIPMENT	267,885							
MOTOR VEHICLE	120,724	105,000						
TOTAL OPERATING COST	3,435,505	3,726,632	3,790,923	3,831,835	3,832	3,832	3,832	3,832
BY MEANS OF FINANCING	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
SPECIAL FUND	3,435,505	3,726,632	3,790,923	3,831,835	3,832	3,832	3,832	3,832
FEDERAL FUNDS								
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	250,000		525,000	525,000				
LAND ACQUISITION			15,000,000					
DESIGN	750,000		3,575,000	1,575,000				
CONSTRUCTION	4,000,000	1,000,000	8,400,000	8,400,000				
TOTAL CAPITAL APPROPRIATIONS	5,000,000	1,000,000	27,500,000	10,500,000				
BY MEANS OF FINANCING								
REVENUE BONDS	5,000,000	1,000,000	27,500,000	10,500,000				
TOTAL POSITIONS	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	8,435,505	4,726,632	31,290,923	14,331,835	3,832	3,832	3,832	3,832

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	1.39	1.47	1.46	1.44	1.41	1.37	1.34	1.31
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	74437	76298	78205	80160	82164	84219	86324	88482
3. NO. OF INCIDENTES/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	2323	2323	2323	2323	2323	2323	2323	2323
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	34857	35728	36622	37537	38476	39437	40423	41434
2. TONS OF CARGO - OVERSEAS - DOMESTIC	255869	262266	268822	275543	282432	289492	296730	304148
3. TONS OF CARGO - INTERISLAND	2177603	2232043	2287844	2345040	2403666	2463758	2525352	2588486
4. NO. OF PASSENGERS	137053	140479	143991	147591	151281	155063	158939	162913
5. NO. OF CRUISE SHIP CALLS	59	60	62	64	65	67	68	70
PROGRAM ACTIVITIES								
1. PIER LENGTH (LINEAR FEET)	3319	3319	3319	3319	3319	3319	3319	3319
2. SHED AREAS (ACRES)	1	1	1	1	1	1	1	1
3. YARD AREAS (ACRES)	32.16	32.16	32.16	32.16	32.16	32.16	32.16	32.16

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and maintaining commercial 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 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds to meet projected increases in fringe benefit assessment rates for the prefunding of other post employment benefits and to provide for special maintenance projects to prolong the useful life of our facilities and address health and safety needs: 1) \$83,077 and \$95,089, respectively, for fringe benefits and 2) \$1,335,000 in each year for Special Repair and Maintenance funds.

The biennium budget request reflects the following capital improvement program (CIP) requests:

- NDWP-Kahului Harbor Land Acquisition and Improvements, Maui (Capital Project No. M15)
- Kahului Harbor Improvements, Maui (Capital Project No. M22)

The CIP budget requests \$38,000,000 in Harbors Revenue Bond funds for the requested CIP projects.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient 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 in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged 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

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improve accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to the interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives;
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining harbor navigational features as well as navigational safety and pollution control. State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety regulations. The counties are involved in matters including zoning and permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services, and who assist with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

To achieve economies of scale, barge capacities have increased over time as larger barges are put into service. Increasing cargo yard capacities to handle larger peaks is an external trend affecting the program.

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

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of

commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.)

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

The *Kahului Harbor 2030 Master Plan* was completed in 2007 with the participation of stakeholders and other interested parties. This plan *the Kahului Harbor Development Plan* that was completed in 2012 along with the New Day Work Projects will serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenues

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and user fees imposed throughout the statewide commercial harbors system.

I. Summary of Analysis Performed

The requirements of cargo facilities by 2030 were projected as part of the *2030 Master Plan*. Past cargo data were correlated to socioeconomic indicators and mathematical relationships were derived. Projected 2030 cargo volumes were based on DBEDT's 2035 MK projections. The 2030 cargo facilities need to meet the projected 2030 volumes.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
PERSONAL SERVICES	43,776	83,327	89,867	89,867	90	90	90	90
OTHER CURRENT EXPENSES	482,903	508,588	508,588	508,588	508	508	508	508
TOTAL OPERATING COST	526,679	591,915	598,455	598,455	598	598	598	598
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
	526,679	591,915	598,455	598,455	598	598	598	598
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	526,679	591,915	598,455	598,455	598	598	598	598

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	5.95	6.53	6.44	6.28	6.13	5.98	5.83	5.69
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	29099	29826	30572	31336	32120	32922	33746	34589
3. NO. OF INCIDENTES/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	48	48	48	48	48	48	48	48
PROGRAM TARGET GROUPS								
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	88460	90672	92938	95262	97643	100084	102586	105151
4. NO. OF PASSENGERS	571	585	600	615	630	646	662	679
5. NO. OF CRUISE SHIP CALLS	12	12	13	13	13	14	14	14
PROGRAM ACTIVITIES								
1. PIER LENGTH (LINEAR FEET)	691	691	691	691	691	691	691	691
2. SHED AREAS (ACRES)	0.17	0.17	.17	.17	.17	.17	.17	.17
3. YARD AREAS (ACRES)	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and maintaining commercial 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 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds to meet the projected increases in fringe benefit assessment rates for the prefunding of other post employment benefits and to provide for special maintenance projects to prolong the useful life of our facilities and address health and safety needs: 1) \$1,432 in each year for fringe benefits and 2) \$465,000 in each year for Special Repair and Maintenance funds.

There is no capital improvement program (CIP) request for this program in the biennium budget request.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient 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 in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; 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

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improve accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives; and
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining harbor navigational features, as well as navigational safety and pollution control. Other state agencies are involved in coastal zone management, land and water use, economic development, pollution, control, and safety

regulations. The counties are involved in matters including zoning and permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services, and who assist with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded in 2005 to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's activities); U.S. Customs (e.g., providing requisite space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.).

Changes in the local, national and global economy have financial impacts on maritime operations and the revenues collected by the division.

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	920,718	1,015,869	1,167,411	1,199,368	1,199	1,199	1,199	1,199
OTHER CURRENT EXPENSES	1,664,086	1,823,648	1,823,648	1,823,648	1,824	1,824	1,824	1,824
EQUIPMENT	62,318							
MOTOR VEHICLE	24,300							
TOTAL OPERATING COST	2,671,422	2,839,517	2,991,059	3,023,016	3,023	3,023	3,023	3,023
BY MEANS OF FINANCING								
SPECIAL FUND	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	2,671,422	2,839,517	2,991,059	3,023,016	3,023	3,023	3,023	3,023
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
TOTAL PROGRAM COST	2,671,422	2,839,517	2,991,059	3,023,016	3,023	3,023	3,023	3,023

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	3.64	3.77	3.88	3.82	3.73	3.64	3.55	3.47
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	22067	22618	23184	23764	24358	24967	25591	26230
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	2240	2240	2240	2240	2240	2240	2240	2240
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	9963	10212	10467	10729	10997	11272	11554	11843
2. TONS OF CARGO - OVERSEAS - DOMESTIC	0	0	0	0	0	0	0	0
3. TONS OF CARGO - INTERISLAND	723979	742078	760630	779646	799137	819116	839594	860584
4. NUMBER OF PASSENGERS	235241	241122	247150	253329	259662	266154	272807	279628
5. NO. OF CRUISE SHIP CALLS	105	108	110	113	116	119	122	125
PROGRAM ACTIVITIES								
1. PIER LENGTH (LINEAR FEET)	2216	2216	2216	2216	2216	2216	2216	2216
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

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and maintaining commercial 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 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds to meet projected increases in fringe benefit assessment rates for the prefunding of other post employment benefits and to provide for special maintenance projects to prolong the economic useful life of our facilities and address health and safety needs: 1) \$62,677 and \$69,600, respectively, for fringe benefits and 2) \$1,030,000 in each year for Special Repair and Maintenance funds. \$10,129 in payroll savings was transferred in from TRN 363 in each year to TRN 361 for fringe benefits.

There is no capital improvement program (CIP) request for this program in the current biennium budget request.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient 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 in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged 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

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improve accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to the interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives; and
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining of harbor navigational features, as well as navigational safety and pollution control. State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety

regulations. The counties are involved in matters including zoning and permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services, and who assists with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, founded in 2005 to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

To achieve economies of scale, barge capacities have increased over time as larger barges are put into service. Increasing cargo yard capacities to handle larger peaks is an external trend affecting the program.

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

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite space for inspection activities); and issues (e.g., HRS Chapter 343

compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.)

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

The *Kauai Commercial Harbors 2025 Master Plan (KCHMP)* was completed with the participation of stakeholders and other interested parties. This plan and the New Day Work Projects serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The requirements of cargo facilities by 2025 were projected as part of the KCHMP. Past cargo data were correlated to socio-economic indicators and mathematical relationships were derived. Projected cargo volumes were based on DBEDT's 2030 MK projections. By 2025, cargo facilities need to accommodate projected 2025 cargo volumes.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	48,214	84,745	78,817	78,817	79	79	79	79
OTHER CURRENT EXPENSES	219,249	336,843	336,843	336,843	337	337	337	337
TOTAL OPERATING COST	267,463	421,588	415,660	415,660	416	416	416	416
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	267,463	421,588	415,660	415,660	416	416	416	416
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	267,463	421,588	415,660	415,660	416	416	416	416

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	1.55	2.39	2.30	2.24	2.19	2.13	2.08	2.03
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	112482	115294	118176	121130	124159	127263	130444	133705
3. NO. OF INCIDENTES/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	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
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	172097	176399	180809	185330	189963	194712	199580	204569
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
PROGRAM ACTIVITIES								
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	.8	.8	.8	.8
3. YARD AREAS (ACRES)	0.73	0.73	0.73	0.73	.73	.73	.73	.73

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and maintaining commercial 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 2013-15 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes the 1) transfer of \$10,129 in payroll savings in TRN 363 to TRN 361 for fringe benefits 2) \$10,000 adjustment within TRN 363 to move funds from fringe to other labor premiums, and 3) \$265,000 in each year for Special Repair and Maintenance funds to prolong the economic life of our facilities.

There is no capital improvement program (CIP) request for this program in the biennium budget request.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient 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 in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; 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

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improved accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives; and
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining harbor navigational features, as well as navigational safety and pollution control. State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety regulations. The counties are involved in matters including zoning and permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship

chandlery and repair, distribution and other services, and to assist with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded in 2005 to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

The port plays an important role in island tourism by providing moorings for large excursion vessels. The ban of commercial tour boat operations on Kauai's north shore has increased the demand for excursion boat berths and loading docks at Port Allen Harbor and other small boat harbors. In addition, half of the piers are leased by the Pacific Missile Range Facility, a naval facility that provides testing and training for the U.S. military.

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.)

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

The *Kauai Commercial Harbors 2025 Master Plan* (KCHMP) was developed with the participation of stakeholders and other interested parties. This plan and the New Day Work Projects will serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The requirements of cargo facilities by 2025 were projected as part of the KCHMP. Past cargo data was correlated to social-economic indicators and mathematical relationships derived. Projected 2025 cargo volumes were projected based on DBEDT's 2030 MK projections. The 2025 cargo facilities need to meet the projected 2025 cargo volumes.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
OTHER CURRENT EXPENSES	246,063	265,000	465,000	465,000	465	465	465	465
TOTAL OPERATING COST	246,063	265,000	465,000	465,000	465	465	465	465
BY MEANS OF FINANCING								
SPECIAL FUND	246,063	265,000	465,000	465,000	465	465	465	465
TOTAL POSITIONS								
TOTAL PROGRAM COST	246,063*	265,000*	465,000*	465,000*	465*	465*	465*	465*

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	2.18	2.29	3.91	3.82	3.72	3.63	3.55	3.46
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	49177	50407	51667	52959	54283	55640	57031	58456
3. NO. OF INCIDENTES/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	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
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	113108	115936	118834	121805	124850	127971	131171	134450
4. NUMBER OF PASSENGERS	0	0	0	0	0	0	0	0
5. NUMBER OF CRUISE SHIP CALLS	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
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

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and maintaining commercial 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 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds of \$450,000 in each year for Special Repair and Maintenance funds to prolong the economic useful life of our facilities.

There is no capital improvement program (CIP) request for this program in the biennium budget request.

C. Description of Activities Performed

This program develops and maintains harbor facilities for the safe and efficient flow of cargo into and out of Kaumalapau Harbor. The main activities include maintaining harbor facilities in good repair and operational condition; and maintaining compliance with safety, security, and environmental regulations and requirements.

D. Statement of Key Policies Pursued

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improve accessibility to shipping, docking, and storage facilities;

- Encourage a variety of carriers to offer increased opportunities and advantages to the interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives; and
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining harbor navigational features, as well as navigational safety and pollution control. State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety regulations. The counties are involved in matters including zoning and permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services, and who assist with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded to support maritime users through advocacy, compliance

assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

Kaumalapau is the only commercial harbor servicing Lanai. The recent purchase of the island and the infusion of funds to develop the island have increased the demands on the harbor. Expansion of harbor capacity will be needed to meet the new demand.

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.)

Changes in the local, national and global economy have financial impacts on maritime operations and the revenues collected by the division.

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

The *Kaumalapau Harbor Development Plan* is in progress to address growth issues at the harbor.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	71.00*	77.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
PERSONAL SERVICES	5,017,232	6,821,403	7,749,117	7,981,112	7,981	7,981	7,981	7,981
OTHER CURRENT EXPENSES	41,745,003	52,363,757	61,197,188	57,491,502	57,507	57,506	61,924	61,943
EQUIPMENT	52,520	118,000	109,000	109,000	109	109	109	109
TOTAL OPERATING COST	46,814,755	59,303,160	69,055,305	65,581,614	65,597	65,596	70,014	70,033
BY MEANS OF FINANCING								
SPECIAL FUND	71.00*	77.00*	77.00*	77.00*	77.0*	77.0*	77.0*	77.0*
	46,814,755	59,303,160	69,055,305	65,581,614	65,597	65,596	70,014	70,033
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	3,085,000	3,085,000	3,160,000	3,160,000	1,735	1,735	1,735	1,735
DESIGN	2,100,000	2,100,000	1,500,000	1,500,000				
CONSTRUCTION	13,950,000	13,950,000	14,225,000	14,225,000				
TOTAL CAPITAL APPROPRIATIONS	19,135,000	19,135,000	18,885,000	18,885,000	1,735	1,735	1,735	1,735
BY MEANS OF FINANCING								
SPECIAL FUND	10,400,000	10,400,000	3,650,000	3,650,000				
REVENUE BONDS	6,735,000	6,735,000	15,235,000	15,235,000	1,735	1,735	1,735	1,735
OTHER FEDERAL FUNDS	2,000,000	2,000,000						
TOTAL POSITIONS	71.00*	77.00*	77.00*	77.00*	77.00*	77.00*	77.00*	77.00*
TOTAL PROGRAM COST	65,949,755	78,438,160	87,940,305	84,466,614	67,332	67,331	71,749	71,768

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	22.69	41.37	29.92	29.60	29.60	29.60	29.60	29.60
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	1081	10000	10000	10000	10000	10000	10000	10000
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS	145	175	175	175	175	175	175	175
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	75	100	100	100	100	100	100	100
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	83	97	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. FILLED PERMANENT POSITIONS IN THE DIVISION	215	247	247	247	247	247	247	247
PROGRAM ACTIVITIES								
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)	71	77	77	77	77	77	77	77
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)	241	241	247	247	247	247	247	247
3. NO. OF CIP PROJECTS COMPLETED	3	3	5	3	3	3	3	3
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED	50	58	60	55	55	55	55	55
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY CHARGES FOR CURRENT SERVICES	751	696	626	539	524	540	570	617
TOTAL PROGRAM REVENUES	108,187	110,871	116,075	121,572	127,378	133,513	139,997	146,845
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	108,938	111,567	116,701	122,111	127,902	134,053	140,567	147,462
TOTAL PROGRAM REVENUES	108,938	111,567	116,701	122,111	127,902	134,053	140,567	147,462

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

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, statewide.

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

The operating biennium budget for the FB 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds to meet projected increases in fringe benefit assessment rates for the prefunding of other post employment benefits; \$4,920,240 adjustment within TRN 395 to move funds in other current expenses to insurance (\$1,000,000) and debt service for additional harbor revenue bonds (\$3,920,240) in each year; and to provide for debt service costs on existing harbor revenue bonds, reimbursable GOB and proposed additional bonds: 1) \$500,024 and \$592,557, respectively, for fringe benefits; 2) \$31,401,847 and \$31,433,138, respectively, for debt service on existing harbor revenue bonds; 3) \$3,380,654 and \$3,380,820, respectively, for debt service on reimbursable GOB; and 4) \$14,601,203 and \$10,864,060, respectively; for debt service on additional harbor revenue bonds.

The biennium budget request reflects the following capital improvement program (CIP) requests:

- Security Improvements at Commercial Harbors, Statewide (Capital Project No. I15)
- Harbor Planning, Statewide (Capital Project No. I01)
- Architectural and Engineering Support, Statewide (Capital Project No. I06)

- Construction Management Support, Statewide (Capital Project No. I13)
- Environmental Remediation of Commercial Harbor Facilities, Statewide (Capital Project No. I07)
- NDWP Harbors Division Capital Improvement Program Staff Costs, Statewide (Capital Project No. I21)
- Commercial Harbor Facility Improvements, Statewide (Capital Project No. I24)
- NDWP Construction Management Support, Statewide (Capital Project No. I20)

The CIP budget requests \$7,300,000 in Harbor Special funds and \$30,470,000 in Harbors Revenue Bond funds for the requested CIP projects

C. Description of Activities Performed

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

This program develops and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of the statewide commercial harbors system. Main activities include maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; and charging, billing and collecting required fees charged for the use of facilities and for services provided.

D. Statement of Key Policies Pursued

The statewide commercial harbors system is operated on a self-sustaining basis and generates revenues through user fees to support its operations and capital development programs. Sound financial, management and operational practices guide the administration of the program and optimize program resources.

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Improve accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to the interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives;
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining harbor navigational features, as well as navigational safety and pollution control.

State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety regulations. The counties are involved in matters including zoning and permitting. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services, and who assist with identifying projects needed to support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

To achieve economies of scale, ship capacities, particularly for containerized cargo, have increased dramatically over time from a few hundred to over a thousand containers per ship on the most modern vessels. Increasing cargo yard capacities to handle larger peaks is an external trend affecting the program.

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

Market trends of the passenger cruise ship industry also affect this program. The need for increased security at both passenger and cargo terminals reflects the national trend for more secure ports.

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased

demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.).

Changes in the local, national, and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: **TRN333**
 PROGRAM STRUCTURE NO. **030212**
 PROGRAM TITLE: **HANA HARBOR**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COSTS								
OTHER CURRENT EXPENSES		42,519	42,519	42,519	43	43	43	43
TOTAL OPERATING COST		42,519	42,519	42,519	43	43	43	43
BY MEANS OF FINANCING								
SPECIAL FUND		42,519	42,519	42,519	43	43	43	43
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000,000							
DESIGN	1,000,000							
CONSTRUCTION	18,500,000							
TOTAL CAPITAL APPROPRIATIONS	20,500,000							
BY MEANS OF FINANCING								
REVENUE BONDS	20,500,000							
TOTAL POSITIONS								
TOTAL PROGRAM COST	20,500,000*	42,519*	42,519*	42,519*	43*	43*	43*	43*

PROGRAM ID: TRN333
 PROGRAM STRUCTURE: 030212
 PROGRAM TITLE: HANA HARBOR

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG	NA	NA	NA	NA	NA	NA	NA	NA
<u>PROGRAM TARGET GROUPS</u>								
1. # OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG	NA	NA	NA	NA	NA	NA	NA	NA
2. # OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG	NA	NA	NA	NA	NA	NA	NA	NA
<u>PROGRAM ACTIVITIES</u>								
1. PIER LENGTH (LINEAR FEET)	NA	NA	NA	NA	NA	NA	NA	NA

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe and efficient movement of people and goods into, within, and out of the State by providing and maintaining commercial harbor facilities and supporting services at Hana Harbor.

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

The operating biennium budget for the FB 2015-17 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget request includes funds of \$30,000 in each year for Special Repair and Maintenance funds.

There is no capital improvement program (CIP) request for this program in the biennium budget request.

C. Description of Activities Performed

This program maintains harbor facilities for the flow of cargo into and out of Hana Harbor. The main activities include maintaining harbor facilities in good repair and operational condition.

Hana Harbor was transferred to the jurisdiction of the Harbors Division in 2010 for use as an emergency pier in the event that Hana becomes isolated due to road closures in the event of natural or man-made disasters. The current pier is not usable for commercial cargo operations and needs to be reconstructed.

D. Statement of Key Policies Pursued

Pursuant to the *Hawaii State Plan* (HRS 226), the key policies pursued to meet the program objectives are:

- Provide for improved accessibility to shipping, docking, and storage facilities;
- Encourage a variety of carriers to offer increased opportunities and advantages to interisland movement of people and goods;
- Increase the capacities of harbor support facilities to effectively accommodate transshipment and storage needs;
- Encourage the development of maritime-related transportation systems and programs which would assist statewide economic growth and diversification;
- Coordinate intergovernmental land use and transportation planning activities to ensure the timely delivery of supporting transportation infrastructure in order to accommodate planned growth objectives;
- Acceleration of New Day Work Projects to stimulate the economy as well as address critical harbor facility improvements.

E. Identification of Important Program Relationships

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in developing and maintaining harbor navigational features, as well as navigational safety and pollution control. State agencies are involved in coastal zone management, land and water use, economic development, pollution control, and safety regulations. 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 support shipping and maritime commerce. The Department, for example, collaborates with the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group founded to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

F. Description of Major External Trends Affecting the Program

Hana Harbor is the second harbor under commercial jurisdiction on Maui and has been designated for redevelopment for commercial use. While the pier is currently under commercial jurisdiction, it has not been used commercially for quite some time. The availability of landside handling area constraints potential cargo handling operations and affects this program.

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel transfer and storage (e.g., increased demands due to economics and energy policies); port security (e.g., maintaining effective port security without restricting the flow of commerce); bio-security (providing requisite space for Dept. of Agriculture's inspection activities); U.S. Customs (e.g., providing requisite space for inspection activities); and environmental issues (e.g., HRS Chapter 343 compliance, sea level rise adaptation, endangered species mitigation, storm water management, mitigation of pre-existing conditions, etc.)

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

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

The *Hana Pier Improvements Development Plan* was completed in 2011. The *Hana Pier Improvements Environmental Assessment* is currently being worked on. This plan will serve as a guide to planning and programming future improvements.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	224.00*	224.00*	224.00*	224.00*	224.0*	224.0*	224.0*	224.0*
PERSONAL SERVICES	19,500,976	16,206,984	19,523,631	20,049,477	20,049	20,049	20,049	20,049
OTHER CURRENT EXPENSES	78,532,905	85,356,832	85,808,081	85,808,081	85,808	85,808	85,808	85,808
EQUIPMENT	451,675	496,834	333,643	941,630	942	942	942	942
MOTOR VEHICLE	3,133,417	2,048,403	2,377,891	1,724,001	1,724	1,724	1,724	1,724
TOTAL OPERATING COST	101,618,973	104,109,053	108,043,246	108,523,189	108,523	108,523	108,523	108,523
BY MEANS OF FINANCING	224.00*	224.00*	224.00*	224.00*	224.0*	224.0*	224.0*	224.0*
SPECIAL FUND	99,083,125	101,009,053	104,943,246	105,423,189	105,423	105,423	105,423	105,423
FEDERAL FUNDS	2,535,848	3,100,000	3,100,000	3,100,000	3,100	3,100	3,100	3,100
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,425,000	4,679,000						
LAND ACQUISITION	713,000	5,033,000	1,600,000	1,100,000				
DESIGN	9,766,000	15,510,000	9,300,000	2,150,000				
CONSTRUCTION	93,915,000	219,859,000	38,460,000	31,600,000				
EQUIPMENT	1,000,000							
TOTAL CAPITAL APPROPRIATIONS	107,819,000	245,081,000	49,360,000	34,850,000				
BY MEANS OF FINANCING								
G.O. BONDS		1,250,000						
REVENUE BONDS	85,954,000	76,514,000	16,680,000	16,370,000				
FEDERAL FUNDS	20,446,000	157,117,000	32,680,000	18,480,000				
PRIVATE CONTRIB.	1,419,000	10,200,000						
TOTAL POSITIONS	224.00*	224.00*	224.00*	224.00*	224.00*	224.00*	224.00*	224.00*
TOTAL PROGRAM COST	209,437,973	349,190,053	157,403,246	143,373,189	108,523	108,523	108,523	108,523

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	18	18	18	18	18	18	18	18
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	65	61	56	52	48	43	39	35
3. FATALITIES PER BILLION VEHICLE MILES	9	8	8	8	8	8	7	7
4. MAINTENANCE COST PER 10 LANE-MILES	550010	580609	607480	612053	612053	612053	612053	612053
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	N/A	N/A	0	0	0	0	0	0
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	N/A	N/A	0	0	0	0	0	0
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	65	66	66	66	68	69	70	71
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3449	3495	3542	3589	3636	3683	3730	3777
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	37190	37700	38200	38710	39210	39720	40230	40730
3. NO. OF REGISTERED VEHICLES	842917	854370	865822	877275	888728	900181	911633	923086
4. NO. OF REGISTERED VEHICLE OPERATORS	621840	628245	634649	641054	647458	653863	660267	666672
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	736	755	755	755	773	785	797	808
PROGRAM ACTIVITIES								
1. ROADWAY MAINTENANCE (LANE MILES)	1150	1150	1150	1150	1150	1150	1150	1150
2. LANDSCAPE MAINTENANCE (ACRES)	1350	1350	1350	1350	1350	1350	1350	1350
3. STRUCTURE MAINTENANCE (NUMBER)	442	442	442	442	442	442	442	442
4. RESURFACING (LANE MILES)	26.60	22.56	26.20	16.26	25.10	20.16	18.78	24.10
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	14810	25950	21920	22000	22900	22700	20000	20000
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	19972	8844	13552	13472	12572	13772	15472	15472

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Oahu by providing and maintaining highways.

visible at that time. Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to motorists.

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

Operating – Fringe benefit increase of \$1,423,877 in FY 2016 and \$1,578,860 in FY 2017. Special Maintenance Program increase of \$35,471,500 in FY 2016 and FY 2017. Re-establishment of non-recurring expenses of \$1,077,369 in FY 2016 and FY 2017. Trade-off/ transfers for this program reflect net increases of \$786,154 in FY 2016 and \$755,165 in FY 2017.

CIP- Request for this program amounts to \$16,680,000 in highway revenue bonds (E) and \$32,680,000 in federal funds (N) in FY 2016; and \$16,370,000 (E), and \$18,480,000 (N) in FY 2017.

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 through programs 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 planned growth objectives, supportive of present and future development, and responsive to needs of communities and 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 landscaping. 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 National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have made the preservation and enhancement of the environment a part of the total system’s approach to the design concept.

Community awareness of 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. The Highways Division continues to take a proactive approach in fulfilling Clean Water Act

and Consent Decree requirements. The need to address storm water impacts and pollutants through Best Management Practices, during and after construction, has increased project costs.

The Highways Division is making efforts to be compliant with more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

Moving Ahead for Progress in the 21st Century Act: MAP-21 authorized the federal surface transportation programs for highways, highway safety, and transit *for 2 years from 2012 to 2014*. The highway act provided federal funds of approximately \$160 million to \$170 million per year for Hawaii. However annual appropriations bills generally limit the funds that can actually be obligated to approximately 90% to 95% of the apportioned funds.

On August 8, 2014 congress passed Public Law No. 113-159 that temporarily extended funding for the Highways program for the partial year period beginning October 1, 2014 to May 31, 2015. Under the assumption that congress will continue funding the program beyond May 31, 2015, the extrapolated annual funding level from the partial year authorization remains similar to the amount received 2013 and 2014. Thus this amount will be used as the base for budgeting funds for current highway programs. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue is unclear. For planning purposes, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Utilization of these funds depends on the

amount of projects programmed in the Statewide Transportation Improvement Program (STIP). Law requires that projects using Federal highway funds as well as those considered regionally significant be included in STIP.

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

The State DOT is under a Consent Decree from the United States Environmental Protection Agency and also must comply with the requirements of a Department of Health National Pollution Discharge Elimination System permit for storm water discharges. An Oahu Storm Water Management Program was created to address the DOT's responsibilities. The MS4/DDU group, along with a Master Consultant, has been tasked with implementing all activities, programs and submittals required by these two documents. We anticipate that future permit requirements will be more demanding than the present permit.

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

Funding for 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
PERSONAL SERVICES	7,352,999	7,339,580	9,433,221	9,722,468	9,722	9,722	9,722	9,722
OTHER CURRENT EXPENSES	17,250,410	19,380,985	15,901,234	15,901,234	15,901	15,901	15,901	15,901
EQUIPMENT	705,455	443,272	443,272	443,272	444	444	444	444
MOTOR VEHICLE	826,415	757,874	757,874	757,874	758	758	758	758
TOTAL OPERATING COST	26,135,279	27,921,711	26,535,601	26,824,848	26,825	26,825	26,825	26,825
BY MEANS OF FINANCING								
SPECIAL FUND	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
	26,135,279	27,921,711	26,535,601	26,824,848	26,825	26,825	26,825	26,825
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	2,000						
LAND ACQUISITION	5,050,000	2,745,000	660,000					
DESIGN	12,080,000	4,172,000						
CONSTRUCTION	48,305,000	27,295,000	3,600,000	8,000,000				
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL APPROPRIATIONS	65,437,000	34,215,000	4,260,000	8,000,000				
BY MEANS OF FINANCING								
G.O. BONDS		2,500,000						
REVENUE BONDS	29,013,000	9,223,000	3,710,000	1,600,000				
FEDERAL FUNDS	36,424,000	22,492,000	550,000	6,400,000				
TOTAL POSITIONS	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*
TOTAL PROGRAM COST	91,572,279	62,136,711	30,795,601	34,824,848	26,825	26,825	26,825	26,825

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	4	4	4	4	4	4	4	4
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	95	91	86	82	78	74	70	66
3. FATALITIES PER BILLION VEHICLE MILES	15	15	15	14	14	13	13	13
4. MAINTENANCE COST PER 10 LANE-MILES	135929	144451	171501	175238	175238	175238	175238	175238
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	N/A	N/A	0	0	0	0	0	0
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	N/A	N/A	0	0	0	0	0	0
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	82	81	82	84	83	82	82	83
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	932	954	976	997	1019	1041	1062	1084
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	7230	7400	7560	7730	7900	8070	8240	8400
3. NO. OF REGISTERED VEHICLES	207783	212617	217451	222285	227119	231953	236787	241621
4. NO. OF REGISTERED VEHICLE OPERATORS	130713	132946	135178	137411	139644	141877	144109	146342
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	678	671	678	696	688	678	678	688
PROGRAM ACTIVITIES								
1. ROADWAY MAINTENANCE (LANE MILES)	817	817	817	817	817	817	817	817
2. LANDSCAPE MAINTENANCE (ACRES)	1416	1416	1416	1416	1416	1416	1416	1416
3. STRUCTURE MAINTENANCE (NUMBER)	126	126	126	126	126	126	126	126
4. RESURFACING (LANE MILES)	5	6	36	23	44	46	33	33
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	2454	9316	9375	8368	10145	9272	10485	9188
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	11629	6224	2685	3692	1915	2788	1575	2873

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Hawaii by providing and maintaining highways.

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

Operating – Special Maintenance Program increase of \$12,060,310 in FY 2016 and in FY 2017. Trade-off/transfers for this program reflect an increase of \$790,333 in FY 2016 and \$808,744 in FY 2017. Re-establishment of non-recurring expenses of \$757,298 in FY 2016 and FY 2017. Fringe Benefit increase of \$787,456 in FY 2016 and \$876,239 in FY 2017.

CIP - Request for this program amounts to \$3,710,000 in revenue bonds (E), and \$550,000 in federal funds (N) in FY 2016; and \$1,600,000 (E), and \$6,400,000 (N) in FY 2017.

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 landscaping. Maintenance activity becomes most visible at that time.

Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to motorists.

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 through programs 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 planned growth objectives, supportive of present and future development, and responsive to needs of communities and 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 National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have 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.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants of concern through Best Management Practices during and after construction have increased project costs.

The Highways Division is making efforts to be in compliance with more and more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

Moving Ahead for Progress in the 21st Century Act: MAP-21 authorized the federal surface transportation programs for highways, highway safety, and transit for 2 years from 2012 to 2014. The highway act provided federal funds of approximately \$160 million to \$170 million per year for Hawaii. However annual appropriations bills generally limit the funds that can actually be obligated to approximately 90% to 95% of the apportioned funds.

On August 8, 2014 congress passed Public Law No. 113-159 that temporarily extended funding for the Highways program for the partial year period beginning October 1, 2014 to May 31, 2015. Under the assumption that congress will continue funding the program beyond May 31, 2015, the extrapolated annual funding level from the partial year authorization remains similar to the amount received 2013 and 2014. Thus this amount will be used as the base for budgeting funds for current highway programs. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue is unclear. For planning purposes, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Utilization of these funds depends on the amount of projects programmed in the Statewide Transportation Improvement Program (STIP). Law requires that projects using Federal highway funds as well as those considered regionally significant be included in 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 for 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	81.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
PERSONAL SERVICES	4,680,194	5,146,639	5,948,542	6,115,641	6,115	6,115	6,115	6,115
OTHER CURRENT EXPENSES	21,150,894	26,971,376	22,562,057	22,562,057	22,563	22,563	22,563	22,563
EQUIPMENT	912,847	401,169	607,445	752,582	752	752	752	752
MOTOR VEHICLE	469,512	261,216	54,940	135,013	135	135	135	135
TOTAL OPERATING COST	27,213,447	32,780,400	29,172,984	29,565,293	29,565	29,565	29,565	29,565
BY MEANS OF FINANCING	81.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
SPECIAL FUND	27,213,447	32,780,400	29,172,984	29,565,293	29,565	29,565	29,565	29,565
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			300,000					
LAND ACQUISITION	3,682,000	2,560,000	75,000					
DESIGN	3,460,000	2,175,000	120,000	200,000				
CONSTRUCTION	8,070,000	101,559,000	9,250,000	6,200,000				
EQUIPMENT		10,000						
TOTAL CAPITAL APPROPRIATIONS	15,212,000	106,304,000	9,745,000	6,400,000				
BY MEANS OF FINANCING								
G.O. BONDS		500,000						
REVENUE BONDS	4,857,000	25,785,000	8,665,000	3,600,000				
FEDERAL FUNDS	9,105,000	80,019,000	1,080,000	2,800,000				
COUNTY FUNDS	1,250,000							
TOTAL POSITIONS	81.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*
TOTAL PROGRAM COST	42,425,447	139,084,400	38,917,984	35,965,293	29,565	29,565	29,565	29,565

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	5	5	5	5	5	5	5	5
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	55	53	51	48	46	44	42	40
3. FATALITIES PER BILLION VEHICLE MILES	11	11	11	11	10	10	10	10
4. MAINTENANCE COST PER 10 LANE-MILES	147628	230408	247836	247836	247836	247836	247836	247836
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	N/A	N/A	0	0	0	0	0	0
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	N/A	N/A	1	1	1	1	1	1
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	83	84	83	85	84	83	83	84
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	835	851	867	884	900	917	933	950
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	17200	17540	17870	18210	18550	18890	19230	19570
3. NO. OF REGISTERED VEHICLES	191223	194987	198751	202515	206279	210043	213807	217571
4. NO. OF REGISTERED VEHICLE OPERATORS	112538	114449	116361	118272	120184	122095	124007	125919
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	496	502	497	508	502	497	497	444
PROGRAM ACTIVITIES								
1. ROADWAY MAINTENANCE (LANE MILES)	529	529	529	529	529	529	529	529
2. LANDSCAPE MAINTENANCE (ACRES)	366	366	366	366	366	366	366	366
3. STRUCTURE MAINTENANCE (NUMBER)	111	111	111	111	111	111	111	111
4. RESURFACING (LANE MILES)	23	41	39	37	50	31	30	34
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	13545	14502	13618	13498	13548	13548	13548	13548
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	4183	4805	1280	1400	1300	1350	1350	1350

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Maui, Molokai, and Lanai, by providing and maintaining highways.

With time, all things deteriorate, whether it is concrete structures, asphalt concrete pavement, or landscaping. Maintenance activity becomes most visible at that time.

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

Operating – Special Maintenance Program increase of \$14,898,030 in FY 2016 and FY 2017. Trade-off/ transfers for this program reflect net decrease of \$86,175 in FY 2016 and net increase of \$126,652 in FY 2017. Re-establishment of non-recurring expenses of \$452,174 in FY 2016 and FY 2017. Fringe benefit increase of \$538,849 in FY 2016 and \$599,101 in FY 2017.

Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to motorists.

CIP- Request for this program amounts to \$8,665,000 in revenue bonds (E), and \$1,080,000 in federal funds (N), for FY 2016; and \$3,600,000 (E), and \$2,800,000 (N) for FY 2017.

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 through programs such as traffic operation and improvement program.

C. Description of Activities Performed

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

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, supportive of present and future development, and responsive to the needs of communities and the environment.

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

E. Identification of Important Program Relationships

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

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.

F. Description of Major External Trends Affecting the Program

The National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have 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.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants of concern through Best Management Practices during and after construction has increased project costs.

The Highways Division is making efforts to be in compliance with more and more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

Moving Ahead for Progress in the 21st Century Act: MAP-21 authorized the federal surface transportation programs for highways, highway safety, and transit for 2 years from 2012 to 2014. The highway act provided federal funds of approximately \$160 million to \$170 million per year for Hawaii. However annual appropriations bills generally limit the funds that can actually be obligated to approximately 90% to 95% of the apportioned funds.

On August 8, 2014 congress passed Public Law No. 113-159 that temporarily extended funding for the Highways program for the partial year period beginning October 1, 2014 to May 31, 2015. Under the assumption that congress will continue funding the program beyond May 31, 2015, the extrapolated annual funding level from the partial year authorization remains similar to the amount received 2013 and 2014. Thus this amount will be used as the base for budgeting funds for current highway programs. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve

the highway funding issue is unclear. For planning purposes, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Utilization of these funds depends on the amount of projects programmed in the Statewide Transportation Improvement Program (STIP). Law requires that projects using Federal highway funds as well as those considered regionally significant be included in 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 for 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	3,506,317	3,278,829	3,830,574	3,955,557	3,956	3,956	3,956	3,956
OTHER CURRENT EXPENSES	12,410,712	14,083,979	11,295,276	11,295,276	11,295	11,295	11,295	11,295
EQUIPMENT	247,109	132,720	197,900	119,502	119	119	119	119
MOTOR VEHICLE	361,954	351,449	326,496	364,667	365	365	365	365
TOTAL OPERATING COST	16,526,092	17,846,977	15,650,246	15,735,002	15,735	15,735	15,735	15,735
BY MEANS OF FINANCING								
SPECIAL FUND	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
	16,526,092	17,846,977	15,650,246	15,735,002	15,735	15,735	15,735	15,735
CAPITAL INVESTMENT APPROPRIATIONS								
LAND ACQUISITION	1,324,000	2,109,000	850,000	700,000				
DESIGN	4,141,000	3,588,000	550,000					
CONSTRUCTION	3,677,000	35,145,000	750,000	28,650,000				
TOTAL CAPITAL APPROPRIATIONS	9,142,000	40,842,000	2,150,000	29,350,000				
BY MEANS OF FINANCING								
REVENUE BONDS	6,251,000	11,175,000	1,310,000	5,990,000				
FEDERAL FUNDS	2,891,000	29,667,000	840,000	23,360,000				
TOTAL POSITIONS	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*
TOTAL PROGRAM COST	25,668,092	58,688,977	17,800,246	45,085,002	15,735	15,735	15,735	15,735

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	2	2	2	2	2	2	2	2
2. ACCIDENTS PER 100 MILLION VEHICLE MILES	68	67	66	65	64	64	63	62
3. FATALITIES PER BILLION VEHICLE MILES	9	8	8	8	8	7	7	7
4. MAINTENANCE COST PER 10 LANE-MILES	212086	222829	243114	247709	247709	247709	247709	247709
5. % TOT DECK AREA STRUC DEFICIENT BRIDGES NHS	N/A	N/A	13	13	13	13	13	13
6. % TOT DECK AREA STRUC DEFICIENT BRIDGES ALL	N/A	N/A	16	15	15	12	12	11
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	86	88	86	83	84	84	86	86
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	425	433	442	450	458	467	475	484
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	10060	10260	10460	10660	10860	11060	11260	11460
3. NO. OF REGISTERED VEHICLES	89605	91389	93172	94955	96739	98522	100306	102089
4. NO. OF REGISTERED VEHICLE OPERATORS	53568	54296	55023	55751	56478	57205	57933	58660
5. MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE	184	187	184	177	179	179	184	184
PROGRAM ACTIVITIES								
1. ROADWAY MAINTENANCE (LANE MILES)	121	121	121	121	121	121	121	121
2. LANDSCAPE MAINTENANCE (ACRES)	2000	2000	2000	2000	2000	2000	2000	2000
3. STRUCTURE MAINTENANCE (NUMBER)	4	4	4	4	4	4	4	4
4. RESURFACING (LANE MILES)	25	21	23	24	19	12	9	0
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	6715	7240	6095	5710	7549	6282	5775	130
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	3433	4061	2418	2803	964	2231	2738	8383

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Kauai by providing and maintaining highways.

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

Operating – Special Maintenance Program increase of \$8,513,160 in FY 2016 and FY 2017. Trade-off/ transfers for this program reflect net increase of \$30,445 in FY 2016 and net decrease of \$21,513 in FY 2017. Re-establishment of non-recurring expenses of \$75,146 in FY 2016 and FY 2017. Fringe benefit increase of \$321,774 in FY 2016 and \$360,066 in FY 2017.

CIP- Request for this program amounts to \$1,310,000 in revenue bonds (E), and \$840,000 in federal funds (N) for FY 2016; and \$5,990,000 (E), and \$23,360,000 (N) for FY 2017.

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 landscaping. Maintenance activity becomes most visible at this time.

Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to motorists.

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 through programs 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 planned 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 National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have 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.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants of concern through Best Management Practices during and after construction has increased project costs.

The Highways Division is making efforts to be in compliance with more and more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

Moving Ahead for Progress in the 21st Century Act: MAP-21 authorized the federal surface transportation programs for highways, highway safety, and transit for 2 years from 2012 to 2014. The highway act provided federal funds of approximately \$160 million to \$170 million per year for Hawaii. However annual appropriations bills generally limit the funds that can actually be obligated to approximately 90% to 95% of the apportioned funds.

On August 8, 2014 congress passed Public Law No. 113-159 that temporarily extended funding for the Highways program for the partial year period beginning October 1, 2014 to May 31, 2015. Under the assumption that congress will continue funding the program beyond May 31, 2015, the extrapolated annual funding level from the partial year authorization remains similar to the amount received 2013 and 2014. Thus this amount will used as the base for budgeting funds for current highway programs. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue is unclear. For planning purposes, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Utilization of these funds depends on the amount of projects programmed in the Statewide Transportation Improvement Program (STIP). Law requires projects using Federal highway funds as well as those considered regionally significant be included in 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 for 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 APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	86.00*	86.00*	87.00*	87.00*	87.0*	87.0*	87.0*	87.0*
PERSONAL SERVICES	6,058,686	8,003,687	8,780,057	8,968,677	8,969	8,969	8,969	8,969
OTHER CURRENT EXPENSES	70,428,214	89,276,861	62,592,756	99,266,037	94,571	75,631	77,633	77,494
EQUIPMENT	288,211	452,928	351,750	351,750	352	352	352	352
TOTAL OPERATING COST	76,775,111	97,733,476	71,724,563	108,586,464	103,892	84,952	86,954	86,815
BY MEANS OF FINANCING								
SPECIAL FUND	86.00*	86.00*	87.00*	87.00*	87.0*	87.0*	87.0*	87.0*
	76,566,594	93,156,476	67,873,813	104,634,714	99,940	81,000	83,002	82,863
FEDERAL FUNDS	208,517	4,547,000	3,850,750	3,951,750	3,952	3,952	3,952	3,952
OTHER FEDERAL FUNDS		30,000						
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	14,529,000	8,026,000	4,841,000	6,921,000	1	1	1	1
LAND ACQUISITION	301,000	15,001,000	301,000	1,000	1	1	1	1
DESIGN	2,286,000	24,301,000	7,261,000	2,051,000	1	1	1	1
CONSTRUCTION	33,429,000	70,961,000	61,322,000	73,567,000	23,997	23,997	23,997	23,997
TOTAL CAPITAL APPROPRIATIONS	50,545,000	118,289,000	73,725,000	82,540,000	24,000	24,000	24,000	24,000
BY MEANS OF FINANCING								
SPECIAL FUND	16,000,000	16,000,000	16,000,000	16,000,000	16,000	16,000	16,000	16,000
REVENUE BONDS	10,684,000	33,258,000	13,183,000	14,889,000				
FEDERAL FUNDS	23,861,000	69,031,000	44,542,000	51,651,000	8,000	8,000	8,000	8,000
TOTAL POSITIONS	86.00*	86.00*	87.00*	87.00*	87.00*	87.00*	87.00*	87.00*
TOTAL PROGRAM COST	127,320,111	216,022,476	145,449,563	191,126,464	127,892	108,952	110,954	110,815

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	7.71	13.40	11.63	11.67	11.67	11.67	11.67	11.67
2. VENDOR PAYMENT EXCEEDING 30 DAYS	.01	.01	.01	.01	.01	.01	.01	.01
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE	.20	.20	.14	.25	.24	.19	.19	.19
4. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS	8	8	8	8	8	8	8	8
5. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS	55	55	55	55	55	55	55	55
PROGRAM ACTIVITIES								
1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS)	72	86	86	86	86	86	86	86
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	528	609	609	609	609	609	609	609
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	248,966	251,214	253,482	255,773	258,087	260,425	262,786	265,172
LICENSES, PERMITS, AND FEES	1,805	1,824	1,843	1,862	1,881	1,900	1,920	1,940
REVENUES FROM THE USE OF MONEY AND PROPERTY	700	707	714	721	728	735	742	749
REVENUE FROM OTHER AGENCIES: FEDERAL	165,451	157,000	157,000	157,000	157,000	157,000	157,000	157,000
CHARGES FOR CURRENT SERVICES	1,253	1,248	1,248	1,248	1,248	1,248	1,248	1,248
FINES, FORFEITS AND PENALTIES	1,818	1,836	1,854	1,873	1,892	1,911	1,930	1,949
NON-REVENUE RECEIPTS	53	53	53	53	53	53	53	53
TOTAL PROGRAM REVENUES	420,046	413,882	416,194	418,530	420,889	423,272	425,679	428,111
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	420,046	413,882	416,194	418,530	420,889	423,272	425,679	428,111
TOTAL PROGRAM REVENUES	420,046	413,882	416,194	418,530	420,889	423,272	425,679	428,111

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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

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.

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

Operating – Debt service increase in state funds of \$37,746,581 in FY 2016 and \$76,189,495 in FY 2017. 5% surcharge increase in state funds of \$1,802,039 in FY 2016. Trade-off/ transfers for this program reflect a net decrease in state funds of \$1,287,451 in FY 2016 and \$1,429,170 in FY 2017; a net increase of 1.00 FTE state funded permanent position in FY 2016 and FY 2017. Trade-off transfer for this program reflect a net decrease of federal funds (P) \$4,828 and \$5,763 in FY 2017. Special Maintenance Program increase of \$20,000 in FY 2016. Fringe benefit increase of \$678,152 in FY 2016 and \$741,501 in FY 2017. Reduction of \$704,855 in federal funds (N) and \$25,172 in other federal funds (P) in FY 2016 and \$606,232 (N) and \$24,237 (P) in FY 2017.

CIP- Request for this program amounts to \$16,000,000 in special funds (B), \$13,183,000 in revenue bonds (E), and \$44,542,000 (N) for FY 2016; and \$16,000,000 (B), \$14,889,000 (E), and \$51,651,000 (N) for FY 2017.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is planned, designed, constructed and maintained. Program prioritization and project selection is supported in part by categorizing projects and programs into one or more of the following: mandates, safety, system preservation, congestion relief/mitigation, capacity, enhancement, and other.

Traffic capacity studies are conducted to ensure existing highway facilities are being utilized to optimum capacity without sacrificing safety by incorporating techniques such as contra-flow lanes, coning and high occupancy vehicle (HOV) lanes, and Intelligent Transportation Systems (ITS), such as our Freeway Management System.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated statewide highway system consistent with planned growth objectives, supportive of present and future development and responsive to the needs of communities and the environment.

C. Description of Activities Performed

Direct and coordinate the planning, design, construction, improvement, operation and maintenance of highways facilities and services by providing overall guidance, supervision and assistance.

E. Identification of Important Program Relationships

This program cooperates with the federal government, other State agencies, City and County of Honolulu, Hawaii County, Maui County, Kauai County, Community groups, and with the private sector. Financial support is provided through the Federal-aid highway program. Various County governments operate and maintain their own facilities and services which are connected to State highways facilities and services.

The private sector (i.e. engineering and construction firms) aids in design and construction of highways facilities and services.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program are population growth, increase in the number of vehicles, economic growth, land use changes, and new industrial and residential communities.

Moving Ahead for Progress in the 21st Century Act: MAP-21 authorized the federal surface transportation programs for highways, highway safety, and transit for 2 years from 2012 to 2014. The highway act provided federal funds of approximately \$160 million to \$170 million per year for Hawaii. However annual appropriations bills generally limit the funds that can actually be obligated to approximately 90% to 95% of the apportioned funds.

On August 8, 2014 congress passed Public Law No. 113-159 that temporarily extended funding for the Highways program for the partial year period beginning October 1, 2014 to May 31, 2015. Under the assumption that congress will continue funding the program beyond May 31, 2015, the extrapolated annual funding level from the partial year authorization remains similar to the amount received 2013 and 2014. Thus this amount will be used as the base for budgeting funds for current highway programs.

Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Utilization of these funds depends on the amount of projects programmed in the Statewide Transportation Improvement Program (STIP). Law requires that projects using Federal highway funds as well as those considered regionally significant be included in STIP.

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

Beginning in 1993, the State has financed the Highways Capital Improvement Program by issuing revenue bonds secured by pledged revenues rather than by issuing reimbursable G.O. bonds. Currently, \$454,405,000 aggregate principal amount of revenue bonds are outstanding. Revenue Bond sales of approximately \$80,000,000 are scheduled for 2016.

H. Discussion of Program Revenue

The Highways program is financed by State motor fuel (fixed rate) tax, State vehicle weight tax, State vehicle registration fee, rental motor vehicle/tour vehicle surcharge tax, and Federal grants-in-aid for highways projects. The capital improvement budget is financed by Revenue Bonds, Highway Special Fund (cash), developer contributions/fees, and Federal funds.

Motor fuel tax revenues are forecast to remain relatively flat. The current fuel tax rates are: gasoline, 17 cents/gal.; diesel oil (off highway), 2 cents/gal.; diesel oil (hwy use), 17 cents/gal.; and liquid petroleum gas (hwy use), 5.2 cents/gallon.

Revenues from vehicle weight tax and vehicle registration fees are both projected to increase at approx. 1.25%. Vehicle weight tax rates are: 0-4000 pounds @ .0075 cents/pound, 4001-7000 pounds @ .01 cents/pound, 7001-10,000 pounds @ .0125 cents/pound, and 10,000 pounds and over @ \$150/vehicle.

Vehicle registration fee is \$25/vehicle of which \$20 is deposited into State Highway Fund and \$5 into emergency medical services special fund.

The current rates for the motor vehicle/tour vehicle surcharge are: motor vehicle rental - \$3/day levied upon the lessor; tour vehicles (8-25 passengers) - \$15/mo., and over 25 passengers - \$65/mo. levied upon the tour vehicle operator. Car-sharing vehicle surcharge tax – 25 cents per half hour, with a maximum of \$3/day levied upon the car-sharing organization.

Fines include illegal parking in bikeways of \$200 per violation; and use of electronic devices while operating a motor vehicle in a school zone or construction area of \$250 per violation.

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

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	42.00*	42.00*	41.00*	41.00*	41.0*	41.0*	41.0*	41.0*
PERSONAL SERVICES	1,977,119	3,066,792	3,201,104	3,229,426	3,229	3,229	3,229	3,229
OTHER CURRENT EXPENSES	8,948,742	13,274,442	12,554,024	12,539,297	12,540	12,540	12,540	12,540
EQUIPMENT	55,438							
TOTAL OPERATING COST	10,981,299	16,341,234	15,755,128	15,768,723	15,769	15,769	15,769	15,769
BY MEANS OF FINANCING								
SPECIAL FUND	35.20*	35.20*	34.20*	34.20*	34.2*	34.2*	34.2*	34.2*
	9,383,415	10,407,643	10,478,394	10,491,989	10,492	10,492	10,492	10,492
FEDERAL FUNDS	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	857,724	5,092,452	4,531,000	4,531,000	4,531	4,531	4,531	4,531
OTHER FEDERAL FUNDS	.80*	.80*	.80*	.80*	.8*	.8*	.8*	.8*
	740,160	841,139	745,734	745,734	746	746	746	746
TOTAL POSITIONS	42.00*	42.00*	41.00*	41.00*	41.00*	41.00*	41.00*	41.00*
TOTAL PROGRAM COST	10,981,299	16,341,234	15,755,128	15,768,723	15,769	15,769	15,769	15,769

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
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	80	79	79	79	79	79	79	79
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	120	118	118	115	115	115	115	112
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	49	49	49	49	49	49	49	49
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	35	35	35	35	35	35	35	35
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	43	43	43	43	43	43	43	43
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	0	0	0	0	0	0	0	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	9500	9500	9500	10000	10000	11000	11000	12000
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	107	105	105	105	100	100	100	100
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	1	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. NO. OF MOTOR CARRIERS	7883	7800	7800	7800	7800	7800	7800	7800
2. NO. OF MOTOR CARRIER VEHICLES	37861	37861	37861	37861	37861	37561	38000	38000
3. NO. OF MOTOR CARRIER DRIVERS	34600	34500	34500	35000	35000	35000	35000	35000
4. NO. OF MOTOR VEHICLES	1200000	1200000	1200000	1200000	1200000	1200000	1200000	1200000
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	143	143	143	145	145	145	145	145
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES	9500	10000	10500	10500	10500	12000	12000	12000
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	28500	30000	30000	30000	31000	31000	31000	31000
8. NO. OF SCHOOL BUS OPERATORS	120	100	100	100	100	100	100	100
9. NO. OF SCHOOL BUS VEHICLES	975	975	975	975	975	975	975	975
10. NO. OF SCHOOL BUS DRIVERS	1650	1700	1700	1700	1700	1700	1700	1700
PROGRAM ACTIVITIES								
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED	2797	3500	4000	4000	4200	4200	4200	4200
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	75	75	80	80	80	80	85	90
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	45	45	50	50	50	50	50	50
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	65	65	65	68	68	68	70	70
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED	245	245	250	250	250	250	250	250
6. NO. OF SCHOOL BUSES INSPECTED	330	350	350	400	400	400	400	400
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	10	10	12	12	12	12	12	12
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	577	576	576	576	576	576	576	576
CHARGES FOR CURRENT SERVICES	49	49	49	49	49	49	49	49
TOTAL PROGRAM REVENUES	626	625	625	625	625	625	625	625
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	626	625	625	625	625	625	625	625
TOTAL PROGRAM REVENUES	626	625	625	625	625	625	625	625

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the safe movement of people and goods on public highways within the State by formulating and implementing a highway safety plan and enforcing laws, rules and regulations relating to highway safety and motor carrier safety operations and providing for supportive services.

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

Operating -Trade-off/transfers for this program reflect a net decrease in state funds of \$238,134 in FY 2016 and \$239,878 in FY 2017; a net decrease of 1.00 FTE state funded permanent position in FY 2016 and FY 2017. Trade-off/transfers for this program reflect a net increase in federal funds (P) of \$4,828 in FY 2016 and \$5,763 in FY 2017. Fringe benefit increase of \$161,227 in FY 2016 and \$172,134 in FY 2017. 5% central services CID program surcharge increase of \$11,250 in FY 2016 and FY 2017. Federal funds (N) reductions of \$629,098 in FY 2016 and \$654,728 in FY 2017. Other federal fund reduction (P) of \$100,233 in FY 2016 and \$101,168 in FY 2017.

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. Coordinate and monitor Federal commercial driver license and State periodic motor vehicle inspection programs;
4. Coordinate and monitor Real ID requirements as it relates to driver licenses and state identification cards;

5. Monitor State Civil Identification Program and Motor Vehicle Registration Program;
6. Design and implement a motor carrier inspection and driver development program;
7. Provide for the identification of highway and motor carrier needs of the driver, vehicle and carrier population;
8. Enforce the vehicle size and weight program for federal compliance;
9. Enforce motor carrier safety rules to meet federal compliance;
10. Enforce rules relating to the pupil transportation safety program.

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 highway 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; and State resident population acquiring State identification cards.

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

For the fiscal biennium 2015-17, the operating budget for the Motor Vehicle Safety Office Support Office is primarily to maintain 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 fees, forms and decals, commercial driver licensing fees and manuals, and sale of rules/regulations. Because these revenues are insufficient to cover operating expenses, TRN 597, is supplemented by other highway revenue sources discussed in Highways Administration, TRN 595. The Civil Identification Program is supported by the Civil Identification Card Fee Special Fund.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	106.00*	106.00*	106.00*	106.00*	106.0*	106.0*	106.0*	106.0*
PERSONAL SERVICES	7,786,763	9,251,702	10,773,124	11,089,533	11,089	11,089	11,089	11,089
OTHER CURRENT EXPENSES	18,333,892	13,302,923	14,717,483	14,903,678	14,904	14,904	14,904	14,904
EQUIPMENT	579,679	425,772	150,772	150,772	151	151	151	151
MOTOR VEHICLE	1,651,787	704,846	704,846	704,846	705	705	705	705
TOTAL OPERATING COST	28,352,121	23,685,243	26,346,225	26,848,829	26,849	26,849	26,849	26,849
BY MEANS OF FINANCING								
GENERAL FUND	376,686							
	106.00*	106.00*	106.00*	106.00*	106.0*	106.0*	106.0*	106.0*
SPECIAL FUND	12,621,127	16,677,402	17,620,532	17,934,751	17,935	17,935	17,935	17,935
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	15,023,951	6,584,774	8,302,626	8,491,011	8,491	8,491	8,491	8,491
PRIVATE CONTRIB.	330,357	423,067	423,067	423,067	423	423	423	423
TOTAL POSITIONS	106.00*	106.00*	106.00*	106.00*	106.00*	106.00*	106.00*	106.00*
TOTAL PROGRAM COST	28,352,121	23,685,243	26,346,225	26,848,829	26,849	26,849	26,849	26,849

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

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	4	4	4	4	4	4	4	4
PROGRAM ACTIVITIES								
1. DIRECTOR'S OFFICE	17	20	20	20	20	20	20	20
2. PERSONNEL OFFICE	6	11	11	11	11	11	11	11
3. OFFICE OF CIVIL RIGHTS	7	8	8	8	8	8	8	8
4. BUSINESS MANAGEMENT OFFICE	15	17	17	17	17	17	17	17
5. CONTRACTS OFFICE	3	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	6	11	11	11	11	11	11	11
9. STATEWIDE TRANSPORTATION PLANNING	13	17	17	17	17	17	17	17
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	6,453	6,540	6,540	6,540	6,540	6,540	6,540	6,540
TOTAL PROGRAM REVENUES	6,453	6,540	6,540	6,540	6,540	6,540	6,540	6,540
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	6,453	6,540	6,540	6,540	6,540	6,540	6,540	6,540
TOTAL PROGRAM REVENUES	6,453	6,540	6,540	6,540	6,540	6,540	6,540	6,540

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

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)

The FB 2015-2017 budget request includes additional funds for fringe \$662,810 (FY16)/\$724,957 (FY17), and adjustments to federal funds to match anticipated funding levels \$1,714,560 (FY16)/\$1,900,755 (FY17).

C. Description of Activities Performed

1. Office of the Director – Provides top-level planning, direction and coordination of the various activities of the Department of Transportation.
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. Personnel Office – Provides personnel management and organizational development services.
4. Planning, Programming and Budgeting Management and Analytical Office – Provides program budgeting and evaluation services, budget control, managerial analysis and organizational evaluation and transportation studies. Also, provides services for short-range capital improvement implementation.

5. Computer Systems and Services Office – Provides full service automated data processing.

6. Statewide Transportation Planning Office – Provides overall long-range transportation and research services.

7. Contracts Office – Provides contract administration for the Transportation Facilities Program.

8. Office of Civil Rights – Monitors the department's efforts towards compliance with American with Disabilities Act (ADA), Civil Rights and Title VI, and the Disadvantaged Business Enterprise (DBE) Program.

9. Office of Special Compliance – Manages hazardous materials and environmental compliance programs.

10. Office of Public Affairs – Provides services to implement the Department's program of public information and public relations.

D. Statement of Key Policies Pursued

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, providing timely and substantive advice and assistance in both planning and operations.

E. Identification of Important Program Relationships

Federal agencies involved include the following: Federal Aviation Administration, Department of Treasury, Commerce, Agriculture, Interior, Education, Health and Human Services, Army Corps of Engineers, U.S. Coast Guard, Federal Highway Administration, Urban Mass Transportation Administration and 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. Changing economic conditions have affected user operational needs that result in different types of aircraft, new methods of handling waterborne cargo and have required major renovations to user facilities.
2. Improved inter-island transportation has commanded a continuous search for an economical and convenient system that will integrate all modes of land, water, and air travel.
3. Consent decrees and federal law requires the Department to address environmental and social concerns.

4. 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 placed 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 funding and position levels.

H. Discussion of Program Revenue

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

I. Summary of Analysis Performed

Not applicable.

J. Future Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: TRN695
 PROGRAM STRUCTURE NO. 0305
 PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES		64,736	74,565	77,173	77	77	77	77
OTHER CURRENT EXPENSES	268,141	1,765,000	1,765,000	1,765,000	1,765	1,765	1,765	1,765
EQUIPMENT								
TOTAL OPERATING COST	268,141	1,829,736	1,839,565	1,842,173	1,842	1,842	1,842	1,842
BY MEANS OF FINANCING								
SPECIAL FUND	268,141	1,829,736	1,839,565	1,842,173	1,842	1,842	1,842	1,842
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	268,141	1,829,736	1,839,565	1,842,173	1,842	1,842	1,842	1,842

PROGRAM ID: TRN695
 PROGRAM STRUCTURE: 0305
 PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
MEASURES OF EFFECTIVENESS								
1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.								
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002
TOTAL PROGRAM REVENUES	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002
TOTAL PROGRAM REVENUES	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To better serve the economic, maritime, and recreational needs of the people of Hawaii by developing, redeveloping or improving the Aloha Tower Complex.

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

The FB 2015-2017 budget request includes \$9,829 in FY16 and \$12,437 in FY17 for increases in fringe and collective bargaining.

There is no capital improvement program (CIP) request for this program in this biennium budget request.

C. Description of Activities Performed

This program manages the real property assets that are within the jurisdiction of ATDC. The major activities involve administrative and managerial support, property management and the development of master plans for the areas within ATDC's jurisdiction.

D. Statement of Key Policies Pursued

Pursuant to HRS 206J-3 key policies concern the development, redevelopment or improvement of the waterfront areas within ATDC's jurisdiction.

E. Identification of Important Program Relationships

ATDC coordinates with various government agencies in the management of the real property assets that are within its jurisdiction.

F. Description of Major External Trends Affecting the Program

Changes in the local, national and global economy have financial implications for the real property assets of ATDC.

G. Discussion of Cost, Effectiveness and Program Size Data

Insofar as real property asset management is concerned the achievement of program objectives by a combination of staff and consultant expertise is planned throughout the period.

H. Discussion of Program Revenue

The program is funded through the revenue that ATDC receives as rent from the Aloha Tower Marketplace lessee.

During the initial year of renovations by the current lessee (Hawaii Pacific University), rent will be waived for the period July 1, 2014 – June 30, 2015. Beginning July 1, 2015 collection of rent will be resumed.

I. Summary of Analysis Performed

None.

J. Future Considerations

None.



Capital Budget Details

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-102**PROGRAM STRUCTURE NO. **030101**

PAGE 175

PROGRAM TITLE **HONOLULU INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
A04B	23		OTHER	HONOLULU INTERNATIONAL AIRPORT, LAND		ACQUISITION OF AIRPORT CENTER BUILDING, OAHU							
			LAND	25,000		25,000							
			TOTAL	25,000		25,000							
			REVENUE BONDS	25,000		25,000							
A08B	26		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, CONCESSION		IMPROVEMENTS, OAHU							
			DESIGN	1,500		1,500							
			CONSTRUCTION	17,000			11,000	6,000					
			TOTAL	18,500		1,500	11,000	6,000					
REVENUE BONDS	18,500		1,500	11,000	6,000								
A08D	9		NEW	HONOLULU INTERNATIONAL AIRPORT, RE-ROOF		TERMINAL, OAHU							
			CONSTRUCTION	12,000				12,000					
			TOTAL	12,000				12,000					
			REVENUE BONDS	12,000				12,000					
A08E	28		NEW	HONOLULU INTERNATIONAL AIRPORT, RESTROOM		RENOVATION AND IMPROVEMENTS, OAHU							
			DESIGN	5,000				5,000					
			TOTAL	5,000				5,000					
			REVENUE BONDS	5,000				5,000					

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

PROGRAM ID TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
A09B	16		NEW	HONOLULU INTERNATIONAL AIRPORT, GATES 30-34 MOVING WALKWAYS, OAHU										
			DESIGN	850		850								
			CONSTRUCTION	7,000			7,000							
			TOTAL	7,850		850	7,000							
			REVENUE BONDS	7,850		850	7,000							
A10C	14		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, ROADWAY IMPROVEMENTS, OAHU										
			DESIGN	500				500						
			CONSTRUCTION	15,480	7,740				7,740					
			TOTAL	15,980	7,740			500	7,740					
			REVENUE BONDS	15,980	7,740			500	7,740					
A10D	18		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, OVERSEAS TERMINAL 2ND LEVEL ROADWAY IMPROVEMENTS, OAHU										
			CONSTRUCTION	8,000	3,000	5,000								
			TOTAL	8,000	3,000	5,000								
			REVENUE BONDS	8,000	3,000	5,000								
A11E	2		NEW	HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU										
			DESIGN	11,638	11,638									
			CONSTRUCTION	404,722	266,722	38,000	100,000							
			TOTAL	416,360	278,360	38,000	100,000							
			OTHER FUNDS	36,000	36,000									
			REVENUE BONDS	380,360	242,360	38,000	100,000							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-102

PAGE 177

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
A11F	19		NEW	HONOLULU INTERNATIONAL AIRPORT, INTERISLAND TERMINAL 3RD LEVEL ROADWAY IMPROVEMENTS, OAHU										
			CONSTRUCTION	9,000		6,000	3,000							
			TOTAL	9,000		6,000	3,000							
			REVENUE BONDS	9,000		6,000	3,000							
A16A	12		NEW	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING ROOF IMPROVEMENTS, OAHU										
			DESIGN	2,000				2,000						
			TOTAL	2,000				2,000						
			REVENUE BONDS	2,000				2,000						
A18A	17		NEW	HONOLULU INTERNATIONAL AIRPORT, NEW RAMP CONTROL OFFICE, OAHU										
			CONSTRUCTION	3,685	685	3,000								
			TOTAL	3,685	685	3,000								
			REVENUE BONDS	3,685	685	3,000								
A20C	15		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, WIKI WIKI SHUTTLE STATION IMPROVEMENTS, OAHU										
			CONSTRUCTION	14,552	3,852	10,700								
			TOTAL	14,552	3,852	10,700								
			REVENUE BONDS	5,452	1,152	4,300								
			FEDERAL FUNDS	9,100	2,700	6,400								

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 178

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
A23M	11		REPLACEMENT	HONOLULU INTERNATIONAL AIRPORT, WATERLINE IMPROVEMENTS, OAHU										
			DESIGN	2,400	1,400			1,000						
			CONSTRUCTION	9,035	9,035									
			TOTAL	11,435	10,435			1,000						
			REVENUE BONDS	11,435	10,435			1,000						
A23R	2		NEW	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 8L WIDENING AND LIGHTING IMPROVEMENTS, OAHU										
			CONSTRUCTION	46,080		16,080		30,000						
			TOTAL	46,080		16,080		30,000						
			FEDERAL FUNDS	20,250				20,250						
			REVENUE BONDS	9,750				9,750						
			OTHER FUNDS	16,080		16,080								
A23S	8		NEW	HONOLULU INTERNATIONAL AIRPORT, AIRCRAFT APRON RECONSTRUCTION, OAHU										
			DESIGN	2,300				2,300						
			CONSTRUCTION	24,000					24,000					
			TOTAL	26,300				2,300	24,000					
			REVENUE BONDS	26,300				2,300	24,000					
A24C	10		OTHER	HONOLULU INTERNATIONAL AIRPORT, PEDESTRIAN BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU										
			CONSTRUCTION	15,000		12,000		3,000						
			TOTAL	15,000		12,000		3,000						
			REVENUE BONDS	15,000		12,000		3,000						

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-102

PROGRAM STRUCTURE NO. 030101

PAGE 179

PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
A26B	13		NEW	HONOLULU INTERNATIONAL AIRPORT, RE-ROOF T-H ANGAR, OAHU										
			DESIGN	500				500						
			TOTAL	500				500						
			REVENUE BONDS	500				500						
A29B	11		REPLACEMENT	HONOLULU INTERNATIONAL AIRPORT, REPLACE UNDERGROUND CHILLED WATER PIPES, OAHU										
			DESIGN	800		800								
			CONSTRUCTION	4,500			4,500							
			TOTAL	5,300		800	4,500							
			REVENUE BONDS	5,300		800	4,500							
A35D	13		RENOVATION	HONOLULU INT'L AIRPORT, OVERSEAS TERMINAL SIGNAGE AND SIDEWALK IMPROVEMENTS, OAHU										
			CONSTRUCTION	16,685	11,300	5,385								
			TOTAL	16,685	11,300	5,385								
			REVENUE BONDS	8,210	2,825	5,385								
			FEDERAL FUNDS	8,475	8,475									
A35E	25		OTHER	HONOLULU INTERNATIONAL AIRPORT, ROADWAY/TERMINAL SIGNAGE IMPROVEMENTS, OAHU										
			CONSTRUCTION	30,000		15,000		15,000						
			TOTAL	30,000		15,000		15,000						
			REVENUE BONDS	30,000		15,000		15,000						

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

PROGRAM ID **TRN-102**PROGRAM STRUCTURE NO. **030101**PROGRAM TITLE **HONOLULU INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
A41F	C10		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, TICKET LOBBY IMPROVEMENTS, OAHU										
			DESIGN		2,800	800	2,000							
			CONSTRUCTION		19,245	7,245		12,000						
			TOTAL		22,045	8,045	2,000	12,000						
			SPECIAL FUND		8,045	8,045								
			REVENUE BONDS		14,000		2,000	12,000						
A41Q	1		NEW	HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU										
			DESIGN		12,104	10,880	1,224							
			CONSTRUCTION		889,648	597,430	12,218	280,000						
			TOTAL		901,752	608,310	13,442	280,000						
			REVENUE BONDS		901,752	608,310	13,442	280,000						
A41R	24		NEW	HONOLULU INTERNATIONAL AIRPORT, DIAMOND HEAD CONCOURSE IMPROVEMENTS, OAHU										
			DESIGN		15,480	15,480								
			CONSTRUCTION		43,220	27,820		9,400	6,000					
			TOTAL		58,700	43,300		9,400	6,000					
			REVENUE BONDS		58,700	43,300		9,400	6,000					
A41S	17		OTHER	HONOLULU INTERNATIONAL AIRPORT, PROGRAM MANAGEMENT, OAHU										
			DESIGN		112,567	97,567			15,000					
			TOTAL		112,567	97,567			15,000					
			REVENUE BONDS		112,567	97,567			15,000					

STATE OF HAWAII

PROGRAM ID TRN-102
 PROGRAM STRUCTURE NO. 030101
 PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

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		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
PROGRAM TOTALS													
				PLANS	2,502	2,502							
				LAND	25,000		25,000						
				DESIGN	248,516	215,842	6,374		26,300				
				CONSTRUCTION	2,528,939	1,874,916	111,383	438,900	72,000	31,740			
				TOTAL	2,804,957	2,093,260	142,757	438,900	98,300	31,740			
				OTHER FUNDS	200,995	184,915	16,080						
				SPECIAL FUND	175,346	175,346							
				FEDERAL FUNDS	281,894	255,244	6,400		20,250				
				REVENUE BONDS	2,146,722	1,477,755	120,277	438,900	78,050	31,740			

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-104

PROGRAM STRUCTURE NO. 030102

PAGE 182

PROGRAM TITLE GENERAL AVIATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
PROGRAM TOTALS													
				DESIGN	5,051	5,051							
				CONSTRUCTION	62,776	62,776							
				TOTAL	67,827	67,827							
				SPECIAL FUND	7,997	7,997							
				FEDERAL FUNDS	55,030	55,030							
				REVENUE BONDS	4,800	4,800							

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

PROGRAM ID **TRN-111**PROGRAM STRUCTURE NO. **030103**

PROGRAM TITLE

HILO INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
B05A	5		NEW	HILO INTERNATIONAL AIRPORT, RUNWAY 3-21		RECONSTRUCTION, HAWAII								
			DESIGN		1,300			1,300						
			CONSTRUCTION		17,600			17,600						
			TOTAL		18,900			18,900						
			FEDERAL FUNDS		11,925			11,925						
			REVENUE BONDS		6,975			6,975						
B05B	4		NEW	HILO INTERNATIONAL AIRPORT, AIRFIELD		IMPROVEMENTS, HAWAII								
			CONSTRUCTION		3,500			3,500						
			TOTAL		3,500			3,500						
			FEDERAL FUNDS		3,150			3,150						
			REVENUE BONDS		350			350						
B10Y	3		REPLACEMENT	HILO INTERNATIONAL AIRPORT, NEW ARFF		FACILITY, HAWAII								
			CONSTRUCTION		19,000			19,000						
			TOTAL		19,000			19,000						
			REVENUE BONDS		3,300			3,300						
			FEDERAL FUNDS		15,700			15,700						
B11B	7		REPLACEMENT	HILO INT'L AIRPORT, SECURITY ACCESS CONTROL		AND CLOSED CIRCUIT TELEVISION SYSTEM, HAWAII								
			CONSTRUCTION		8,265	2,765		5,500						
			TOTAL		8,265	2,765		5,500						
			REVENUE BONDS		1,946	581		1,365						
			OTHER FUNDS		4,125			4,125						
			SPECIAL FUND		10			10						
			FEDERAL FUNDS		2,184	2,184								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-111

PROGRAM STRUCTURE NO. 030103

PAGE 184

PROGRAM TITLE HILO INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS												
				PLANS	250	250						
				LAND	2,500	2,500						
				DESIGN	13,879	12,579	1,300					
				CONSTRUCTION	157,464	111,864	42,100		3,500			
				TOTAL	174,093	127,193	43,400		3,500			
				SPECIAL FUND	68,249	68,239	10					
				REVENUE BONDS	33,773	21,783	11,640		350			
				OTHER FUNDS	4,125		4,125					
				FEDERAL FUNDS	67,946	37,171	27,625		3,150			

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-114**PROGRAM STRUCTURE NO. **030104**

PAGE 185

PROGRAM TITLE **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
C03A	21		NEW	KONA INTERNATIONAL AIRPORT AT KEAHOLE,		INTERNATIONAL ARRIVALS BUILDING, HAWAII							
			DESIGN	1,499		1,499							
			CONSTRUCTION	1		1							
			TOTAL	1,500		1,500							
			REVENUE BONDS	1,500		1,500							
C03D	5		NEW	KONA INTERNATIONL AIRPORT AT KEAHOLE,		REGIONAL ARFF TRAINING FACILITY, HAWAII							
			DESIGN	5,000				5,000					
			CONSTRUCTION	56,000					56,000				
			TOTAL	61,000				5,000	56,000				
			FEDERAL FUNDS	20,000					20,000				
			REVENUE BONDS	41,000				5,000	36,000				
C03T	9		OTHER	KONA INTERNATIONAL AIRPORT AT KEAHOLE,		TERMINAL EXPANSION, HAWAII							
			PLANS	500	500								
			DESIGN	24,000	24,000								
			CONSTRUCTION	151,960	81,960	70,000							
			TOTAL	176,460	106,460	70,000							
			REVENUE BONDS	176,460	106,460	70,000							
C03Z	7		NEW	ELLISON S. ONIZUKA SPACE MUSEUM, HAWAII									
			DESIGN	100		100							
			CONSTRUCTION	2,900		2,900							
			TOTAL	3,000		3,000							
			G.O. BONDS	3,000		3,000							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-114**

PAGE 186

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
C05A	6		REPLACEMENT	KONA INT'L AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, HAWAII										
			CONSTRUCTION		8,856	2,947	5,909							
			TOTAL		8,856	2,947	5,909							
			REVENUE BONDS		618	618								
			SPECIAL FUND		10		10							
			FEDERAL FUNDS		2,329	2,329								
			OTHER FUNDS		5,899		5,899							
C06B	5		NEW	KONA INTERNATIONAL AIRPORT AT KEAHOLE, SOUTH RAMP TAXIWAY AND RAMP IMPROVEMENTS, HAWAII										
			DESIGN		1,900		1,900							
			TOTAL		1,900		1,900							
			REVENUE BONDS		1,900		1,900							
PROGRAM TOTALS														
			PLANS		1,500	1,500								
			DESIGN		43,174	34,675	1,599	1,900	5,000					
			CONSTRUCTION		292,922	158,112	78,810						56,000	
			TOTAL		337,596	194,287	80,409	1,900	5,000	56,000				
			REVENUE BONDS		245,363	130,963	71,500	1,900	5,000	36,000				
			SPECIAL FUND		35,768	35,758	10							
			G.O. BONDS		3,000		3,000							
			OTHER FUNDS		7,124	1,225	5,899							
			FEDERAL FUNDS		46,341	26,341						20,000		

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-116

PROGRAM STRUCTURE NO. 030105

PAGE 187

PROGRAM TITLE WAIMEA-KOHALA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS												
				PLANS	220	220						
				LAND	600	600						
				DESIGN	495	495						
				CONSTRUCTION	3,500	3,500						
				TOTAL	4,815	4,815						
				SPECIAL FUND	356	356						
				FEDERAL FUNDS	4,429	4,429						
				REVENUE BONDS	30	30						

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-131**

PAGE 188

PROGRAM STRUCTURE NO. **030107**PROGRAM TITLE **KAHULUI AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
D04M	12		OTHER	KAHULUI AIRPORT, ACCESS ROAD, MAUI										
			DESIGN		1,335	1,335								
			CONSTRUCTION		145,648	135,648	10,000							
			TOTAL		146,983	136,983	10,000							
			OTHER FUNDS		60,000	50,000	10,000							
			FEDERAL FUNDS		14,035	14,035								
			REVENUE BONDS		46,585	46,585								
			SPECIAL FUND		26,363	26,363								
D04U	22		NEW	KAHULUI AIRPORT, LAND ACQUISITION, MAUI										
			LAND		85,500	35,500	50,000							
			TOTAL		85,500	35,500	50,000							
			REVENUE BONDS		11,375	3,875	7,500							
			OTHER FUNDS		20,000		20,000							
			SPECIAL FUND		20,000	20,000								
			FEDERAL FUNDS		34,125	11,625	22,500							
D04V	23		RENOVATION	KAHULUI AIRPORT, RESTROOM RECONSTRUCTION, MAUI										
			DESIGN		900			900						
			CONSTRUCTION		12,600	6,000			6,600					
			TOTAL		13,500	6,000		900	6,600					
			REVENUE BONDS		13,500	6,000		900	6,600					
D08Q	15		REPLACEMENT	KAHULUI AIRPORT, NEW SEWAGE LIFT/PUMP STATION, MAUI										
			CONSTRUCTION		3,300			3,300						
			TOTAL		3,300			3,300						
			REVENUE BONDS		3,300			3,300						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-131

PROGRAM STRUCTURE NO. 030107

PAGE 189

PROGRAM TITLE KAHULUI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
PROGRAM TOTALS													
				PLANS	7,775	7,775							
				LAND	85,500	35,500	50,000						
				DESIGN	39,510	38,610			900				
				CONSTRUCTION	846,855	826,955	10,000		3,300	6,600			
				TOTAL	979,640	908,840	60,000		4,200	6,600			
				G.O. BONDS REP	320	320							
				OTHER FUNDS	140,593	110,593	30,000						
				FEDERAL FUNDS	116,964	94,464	22,500						
				REVENUE BONDS	548,429	530,129	7,500		4,200	6,600			
				SPECIAL FUND	173,334	173,334							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-133

PAGE 190

PROGRAM STRUCTURE NO. 030108

PROGRAM TITLE

HANA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS				
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19	FY 19-20
D20B	22		NEW	HANA AIRPORT, PART 139 IMPROVEMENTS, MAUI											
				PLANS	220	220									
				DESIGN	495	495									
				CONSTRUCTION	24,429	3,500		6,350	2,079	12,500					
				TOTAL	25,144	4,215		6,350	2,079	12,500					
				REVENUE BONDS	2,479			1,040	189	1,250					
				FEDERAL FUNDS	22,309	3,859		5,310	1,890	11,250					
				SPECIAL FUND	356	356									
PROGRAM TOTALS															
				PLANS	220	220									
				DESIGN	1,495	1,495									
				CONSTRUCTION	42,429	21,500		6,350	2,079	12,500					
				TOTAL	44,144	23,215		6,350	2,079	12,500					
				FEDERAL FUNDS	22,309	3,859		5,310	1,890	11,250					
				REVENUE BONDS	21,479	19,000		1,040	189	1,250					
				SPECIAL FUND	356	356									

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-135

PROGRAM STRUCTURE NO. 030109

PAGE 191

PROGRAM TITLE KAPALUA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS												
				PLANS	1	1						
				DESIGN	1	1						
				CONSTRUCTION	110	110						
				EQUIPMENT	1	1						
				TOTAL	113	113						
				REVENUE BONDS	113	113						

STATE OF HAWAII

PROGRAM ID TRN-141
 PROGRAM STRUCTURE NO. 030110
 PROGRAM TITLE MOLOKAI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS

REPORT B78
 PAGE 192

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
D55G	3		RENOVATION	MOLOKAI AIRPORT, RUNWAY 17-35 IMPROVEMENTS, MOLOKAI										
			DESIGN		200			200						
			CONSTRUCTION		3,000				3,000					
			TOTAL		3,200			200	3,000					
			REVENUE BONDS		3,200			200	3,000					
PROGRAM TOTALS														
			DESIGN		910	710		200						
			CONSTRUCTION		16,385	13,385			3,000					
			TOTAL		17,295	14,095		200	3,000					
			REVENUE BONDS		5,014	1,814		200	3,000					
			FEDERAL FUNDS		11,481	11,481								
			SPECIAL FUND		800	800								

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-143

PAGE 193

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 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
D60B	27		NEW	KALAUPAPA AIRPORT, ARFF STATION IMPROVEMENTS, MOLOKAI										
			CONSTRUCTION		9,000					9,000				
			TOTAL		9,000					9,000				
			REVENUE BONDS		1,000					1,000				
			FEDERAL FUNDS		8,000					8,000				
PROGRAM TOTALS														
			PLANS		220		220							
			DESIGN		495		495							
			CONSTRUCTION		12,500		3,500			9,000				
			TOTAL		13,215		4,215			9,000				
			REVENUE BONDS		1,000					1,000				
			SPECIAL FUND		356		356							
			FEDERAL FUNDS		11,859		3,859			8,000				

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-151**

PAGE 194

PROGRAM STRUCTURE NO. **030112**PROGRAM TITLE **LANAI AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
D70I	29		RENOVATION	LANAI AIRPORT, AIRPORT ROAD AND PARKING LOT IMPROVEMENTS, LANAI										
			CONSTRUCTION		1,500									1,500
			TOTAL		1,500									1,500
			REVENUE BONDS		1,500									1,500
PROGRAM TOTALS														
			DESIGN		190	190								
			CONSTRUCTION		50,548	49,048								1,500
			TOTAL		50,738	49,238								1,500
			PRIVATE CONTRI		176	176								
			FEDERAL FUNDS		43,664	43,664								
			REVENUE BONDS		3,983	2,483								1,500
			SPECIAL FUND		2,915	2,915								

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-161

PAGE 195

PROGRAM STRUCTURE NO. 030113

PROGRAM TITLE LIHUE AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
E10B	6		RENOVATION	LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI										
			DESIGN		2,410	2,410								
			CONSTRUCTION		41,590	21,590			20,000					
			TOTAL		44,000	24,000			20,000					
			FEDERAL FUNDS		35,055	20,520			14,535					
			REVENUE BONDS		8,945	3,480			5,465					
PROGRAM TOTALS														
			LAND		17,100	17,100								
			DESIGN		6,327	6,327								
			CONSTRUCTION		154,473	134,473			20,000					
			TOTAL		177,900	157,900			20,000					
			REVENUE BONDS		41,376	35,911			5,465					
			OTHER FUNDS		5,095	5,095								
			FEDERAL FUNDS		79,670	65,135			14,535					
			SPECIAL FUND		51,759	51,759								

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-195

PAGE 196

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE

AIRPORTS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
F04J	18		OTHER	AIRPORT PLANNING STUDY, STATEWIDE											
			PLANS		15,700	11,700	1,000	1,000	1,000	1,000					
			TOTAL		15,700	11,700	1,000	1,000	1,000	1,000					
			SPECIAL FUND		15,300	11,300	1,000	1,000	1,000	1,000					
			FEDERAL FUNDS		400	400									
F04U	6		NEW	TAXIWAY CONVERSION, STATEWIDE											
			PLANS		200			200							
			TOTAL		200			200							
			REVENUE BONDS		200			200							
F05I	7		RENOVATION	AIRFIELD IMPROVEMENTS, STATEWIDE											
			DESIGN		6,000	2,000	1,000	1,000	1,000	1,000					
			CONSTRUCTION		151,100	107,100	11,000	11,000	11,000	11,000					
			TOTAL		157,100	109,100	12,000	12,000	12,000	12,000					
			SPECIAL FUND		27,100	9,100	4,500	4,500	4,500	4,500					
			OTHER FUNDS		85,000	85,000									
			FEDERAL FUNDS		45,000	15,000	7,500	7,500	7,500	7,500					
F05L	21		NEW	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE											
			PLANS		1,000	1,000									
			LAND		17,000	17,000									
			DESIGN		19,100	19,100									
			CONSTRUCTION		940,650	524,700	80,000	132,000	203,950						
			TOTAL		977,750	561,800	80,000	132,000	203,950						
			SPECIAL FUND		74,811				74,811						
			REVENUE BONDS		749,139	450,000	80,000	90,000	129,139						
			OTHER FUNDS		153,800	111,800		42,000							

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

PROGRAM ID **TRN-195**PROGRAM STRUCTURE NO. **030115**PROGRAM TITLE **AIRPORTS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
F08F	1		OTHER	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE										
			PLANS		4,876	2,451	250	250	275	275	275	275	275	275
			DESIGN		17,312	7,462	900	900	1,150	1,150	1,150	1,150	1,150	1,150
			CONSTRUCTION		29,990	16,690	1,400	1,400	1,500	1,500	1,500	1,500	1,500	1,500
			TOTAL		52,178	26,603	2,550	2,550	2,925	2,925	2,925	2,925	2,925	2,925
			SPECIAL FUND		50,403	25,903	2,450	2,450	2,800	2,800	2,800	2,800	2,800	2,800
			OTHER FUNDS		1,775	700	100	100	125	125	125	125	125	125
F08G	16		OTHER	MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE										
			DESIGN		11,800	7,800	1,000	1,000	1,000	1,000				
			CONSTRUCTION		41,200	31,200	2,500	2,500	2,500	2,500				
			TOTAL		53,000	39,000	3,500	3,500	3,500	3,500				
			SPECIAL FUND		53,000	39,000	3,500	3,500	3,500	3,500				
F08O	20		OTHER	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE										
			CONSTRUCTION		4,900	1,900	1,000		1,000	1,000				
			TOTAL		4,900	1,900	1,000		1,000	1,000				
			SPECIAL FUND		4,900	1,900	1,000		1,000	1,000				
F08P	4		NEW	STORMWATER PERMIT COMPLIANCE, STATEWIDE										
			PLANS		600	600								
			DESIGN		500	500								
			CONSTRUCTION		13,946	11,946		2,000						
			TOTAL		15,046	13,046		2,000						
			REVENUE BONDS		2,454	454		2,000						
			FEDERAL FUNDS		4,992	4,992								
			SPECIAL FUND		7,600	7,600								

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

PROGRAM ID **TRN-195**PROGRAM STRUCTURE NO. **030115**PROGRAM TITLE **AIRPORTS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
F08Y	19		OTHER	PROGRAM MANAGEMENT, STATEWIDE										
			DESIGN		10,000	1,000	2,500	2,500	2,000	2,000				
			TOTAL		10,000	1,000	2,500	2,500	2,000	2,000				
			REVENUE BONDS		10,000	1,000	2,500	2,500	2,000	2,000				
PROGRAM TOTALS														
			PLANS		57,371	50,746	1,250	1,450	1,275	1,275	275	275	275	275
			LAND		341,349	341,349								
			DESIGN		96,303	69,453	5,400	5,400	5,150	5,150	1,150	1,150	1,150	1,150
			CONSTRUCTION		1,725,460	1,237,210	95,900	148,900	219,950	16,000	1,500	1,500	1,500	1,500
			TOTAL		2,220,483	1,698,758	102,550	155,750	226,375	22,425	2,925	2,925	2,925	2,925
			REVENUE BONDS		1,319,818	1,009,479	82,500	94,700	131,139	2,000				
			OTHER FUNDS		403,874	360,799	100	42,100	125	125	125	125	125	125
			SPECIAL FUND		344,466	206,155	12,450	11,450	87,611	12,800	2,800	2,800	2,800	2,800
			FEDERAL FUNDS		152,325	122,325	7,500	7,500	7,500	7,500				

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-301

PAGE 199

PROGRAM STRUCTURE NO. 030201

PROGRAM TITLE HONOLULU HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
J42	02		NEW	NDWP-KAPALAMA MILITARY RESERVATION IMPROVEMENTS, HONOLULU HARBOR, OAHU										
			PLANS		1,000					500				
			DESIGN		55,500	52,500	1,500			1,500				
			CONSTRUCTION		653,600	157,600	248,000			248,000				
			TOTAL		710,100	210,100	250,000			250,000				
			REVENUE BONDS		710,100	210,100	250,000			250,000				
PROGRAM TOTALS														
			PLANS		3,350	2,350	500			500				
			LAND		8,200	8,200								
			DESIGN		64,900	61,900	1,500			1,500				
			CONSTRUCTION		789,800	293,800	248,000			248,000				
			TOTAL		866,250	366,250	250,000			250,000				
			REVENUE BONDS		784,900	284,900	250,000			250,000				
			FEDERAL FUNDS		3,000	3,000								
			PRIVATE CONTRI		7,400	7,400								
			SPECIAL FUND		70,950	70,950								

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		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
J10	08		OTHER	KALAELOA-BARBERS POINT HARBOR MODIFICATIONS, OAHU										
			PLANS		1,370	1,270	100							
			DESIGN		1,700	1,400	150	150						
			TOTAL		3,070	2,670	250	150						
			FEDERAL FUNDS		250	250								
			SPECIAL FUND		2,820	2,420	250	150						
J44	03		OTHER	FUEL PIER FACILITY IMPROVEMENTS, KALAELOA BARBERS POINT HARBOR, OAHU										
			PLANS		2,500	500	1,000		1,000					
			DESIGN		12,800	7,800		2,000	3,000					
			CONSTRUCTION		50,000					50,000				
			TOTAL		65,300	8,300	1,000	2,000	4,000	50,000				
			REVENUE BONDS		65,300	8,300	1,000	2,000	4,000	50,000				
			PROGRAM TOTALS											
			PLANS		5,020	2,920	1,100		1,000					
			LAND		49,150	49,150								
			DESIGN		15,075	9,775	150	2,150	3,000					
			CONSTRUCTION		52,250	2,250				50,000				
			TOTAL		121,495	64,095	1,250	2,150	4,000	50,000				
			REVENUE BONDS		117,925	60,925	1,000	2,000	4,000	50,000				
			SPECIAL FUND		3,320	2,920	250	150						
			FEDERAL FUNDS		250	250								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-311

PROGRAM STRUCTURE NO. 030204

PAGE 201

PROGRAM TITLE HILO HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
L01	07		NEW	HILO HARBOR MODIFICATIONS, HAWAII										
			PLANS		4,250	1,400	925	500	925	500				
			TOTAL		4,250	1,400	925	500	925	500				
			SPECIAL FUND		4,250	1,400	925	500	925	500				
PROGRAM TOTALS														
			PLANS		4,250	1,400	925	500	925	500				
			LAND		1,000	1,000								
			DESIGN		19,515	19,515								
			CONSTRUCTION		170,601	170,601								
			TOTAL		195,366	192,516	925	500	925	500				
			SPECIAL FUND		37,925	35,075	925	500	925	500				
			FEDERAL FUNDS		1	1								
			REVENUE BONDS		157,440	157,440								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-313

PROGRAM STRUCTURE NO. 030205

PAGE 202

PROGRAM TITLE KAWAIHAE HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS												
				PLANS	1,600	1,600						
				DESIGN	17,501	17,501						
				CONSTRUCTION	94,452	94,452						
				TOTAL	113,553	113,553						
				SPECIAL FUND	9,300	9,300						
				FEDERAL FUNDS	3	3						
				REVENUE BONDS	104,250	104,250						

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-331**

PAGE 203

PROGRAM STRUCTURE NO. **030206**PROGRAM TITLE **KAHULUI HARBOR**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
M15	05		NEW	NDWP-KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI									
			LAND		45,000	30,000			15,000				
			DESIGN		6,000	4,000			2,000				
			CONSTRUCTION		33,000	33,000							
			TOTAL		84,000	67,000			17,000				
			REVENUE BONDS		84,000	67,000			17,000				
M22	06		NEW	KAHULUI HARBOR IMPROVEMENTS, MAUI									
			PLANS		1,300		250		525	525			
			DESIGN		3,900		750		1,575	1,575			
			CONSTRUCTION		21,800		4,000	1,000	8,400	8,400			
			TOTAL		27,000		5,000	1,000	10,500	10,500			
			REVENUE BONDS		27,000		5,000	1,000	10,500	10,500			
				PROGRAM TOTALS									
			PLANS		3,201	1,901	250		525	525			
			LAND		55,000	40,000			15,000				
			DESIGN		31,026	25,126	750		3,575	1,575			
			CONSTRUCTION		116,598	94,798	4,000	1,000	8,400	8,400			
			TOTAL		205,825	161,825	5,000	1,000	27,500	10,500			
			REVENUE BONDS		192,900	148,900	5,000	1,000	27,500	10,500			
			SPECIAL FUND		12,925	12,925							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-361

PROGRAM STRUCTURE NO. 030208

PAGE 206

PROGRAM TITLE NAWILIWILI HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
PROGRAM TOTALS													
				PLANS	675	675							
				DESIGN	1,195	1,195							
				CONSTRUCTION	8,982	8,982							
				TOTAL	10,852	10,852							
				SPECIAL FUND	2,752	2,752							
				REVENUE BONDS	8,100	8,100							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-363

PROGRAM STRUCTURE NO. 030209

PAGE 207

PROGRAM TITLE PORT ALLEN HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
PROGRAM TOTALS												
				PLANS	1,000	1,000						
				DESIGN	500	500						
				CONSTRUCTION	3,000	3,000						
				TOTAL	4,500	4,500						
				SPECIAL FUND	4,500	4,500						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-351

PROGRAM STRUCTURE NO. 030210

PAGE 205

PROGRAM TITLE KAUMALAPAU HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
PROGRAM TOTALS													
				DESIGN	500	500							
				CONSTRUCTION	7,000	7,000							
				TOTAL	7,500	7,500							
				PRIVATE CONTRI	1,500	1,500							
				SPECIAL FUND	6,000	6,000							

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

PROGRAM ID **TRN-395**PROGRAM STRUCTURE NO. **030211**PROGRAM TITLE **HARBORS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
I01	09		OTHER	HARBOR PLANNING, STATEWIDE										
				PLANS	10,950	8,450	500	500	750	750				
				TOTAL	10,950	8,450	500	500	750	750				
				SPECIAL FUND	10,950	8,450	500	500	750	750				
I06	10		OTHER	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE										
				PLANS	400		100	100	100	100				
				DESIGN	3,100	1,900	300	300	300	300				
				TOTAL	3,500	1,900	400	400	400	400				
SPECIAL FUND	3,500	1,900	400	400	400	400								
I07	13		RENOVATION	ENVIRONMENTAL REMEDIATION OF COMMERCIAL HARBOR FACILITIES, STATEWIDE										
				PLANS	3,100	2,500	200	200	100	100				
				DESIGN	4,350	3,050	450	450	200	200				
				CONSTRUCTION	12,700	5,600	2,350	2,350	1,200	1,200				
TOTAL	20,150	11,150	3,000	3,000	1,500	1,500								
SPECIAL FUND	20,150	11,150	3,000	3,000	1,500	1,500								
I13	11		OTHER	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE										
				CONSTRUCTION	9,200	6,200	1,000	1,000	500	500				
				TOTAL	9,200	6,200	1,000	1,000	500	500				
				SPECIAL FUND	9,200	6,200	1,000	1,000	500	500				

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

PROGRAM ID TRN-395

PROGRAM STRUCTURE NO. 030211

PROGRAM TITLE

HARBORS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
I15	08		OTHER	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE											
			PLANS		1,202	502	300	300	50	50					
			DESIGN		3,352	1,352	850	850	150	150					
			CONSTRUCTION		26,051	22,751	1,350	1,350	300	300					
			TOTAL		30,605	24,605	2,500	2,500	500	500					
			OTHER FEDERAL		4,000		2,000	2,000							
			SPECIAL FUND		11,102	9,102	500	500	500	500					
			FEDERAL FUNDS		15,503	15,503									
I20	12		NEW	NDWP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE											
			CONSTRUCTION		35,300	15,300	5,000	5,000	5,000	5,000					
			TOTAL		35,300	15,300	5,000	5,000	5,000	5,000					
			REVENUE BONDS		35,300	15,300	5,000	5,000	5,000	5,000					
I21	01		NEW	NDWP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE											
			PLANS		22,446	6,831	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735
			TOTAL		22,446	6,831	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735
			REVENUE BONDS		22,446	6,831	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735	1,735
I24	04		OTHER	COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE											
			PLANS		1,600	250	250	250	425	425					
			DESIGN		3,200	500	500	500	850	850					
			CONSTRUCTION		27,200	4,250	4,250	4,250	7,225	7,225					
			TOTAL		32,000	5,000	5,000	5,000	8,500	8,500					
			SPECIAL FUND		15,000	5,000	5,000	5,000							
			REVENUE BONDS		17,000				8,500	8,500					

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 210

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
PROGRAM TOTALS													
			COST ELEMENT/MOF										
			PLANS	52,924	31,759	3,085	3,085	3,160	3,160	1,735	1,735	1,735	1,735
			DESIGN	23,824	16,624	2,100	2,100	1,500	1,500				
			CONSTRUCTION	193,081	136,731	13,950	13,950	14,225	14,225				
			TOTAL	269,829	185,114	19,135	19,135	18,885	18,885	1,735	1,735	1,735	1,735
			REVENUE BONDS	79,746	27,131	6,735	6,735	15,235	15,235	1,735	1,735	1,735	1,735
			OTHER FEDERAL	4,000		2,000	2,000						
			FEDERAL FUNDS	29,507	29,507								
			G.O. BONDS REP	40,000	40,000								
			SPECIAL FUND	116,576	88,476	10,400	10,400	3,650	3,650				

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-333

030212

HANA 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		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
M21	14		ADDITION	NDWP HANA HARBOR IMPROVEMENTS, MAUI										
			PLANS		500		500							
			TOTAL		500		500							
			REVENUE BONDS		500		500							
P14025			NEW	HANA HARBOR IMPROVEMENTS, MAUI										
			PLANS		500		500							
			DESIGN		1,000		1,000							
			CONSTRUCTION		18,500		18,500							
			TOTAL		20,000		20,000							
			REVENUE BONDS		20,000		20,000							
			PROGRAM TOTALS											
			PLANS		1,000		1,000							
			DESIGN		1,000		1,000							
			CONSTRUCTION		18,500		18,500							
			TOTAL		20,500		20,500							
			REVENUE BONDS		20,500		20,500							

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

PROGRAM ID **TRN-501**PROGRAM STRUCTURE NO. **030301**PROGRAM TITLE **OAHU HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17
R030	7		NEW	INTERSTATE ROUTE H-3, FINISH WORK AND		MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU							
			LAND	22,394	22,394								
			DESIGN	57,405	57,330	75							
			CONSTRUCTION	1,008,649	999,999	3,650	5,000						
			TOTAL	1,088,448	1,079,723	3,725	5,000						
			G.O. BONDS REP	110,092	110,092								
			REVENUE BONDS	73,553	72,500	53	1,000						
			PRIVATE CONTRI	30		30							
			FEDERAL FUNDS	877,316	869,674	3,642	4,000						
			SPECIAL FUND	27,457	27,457								
R053	58		ADDITION	KAMEHAMEHA HIGHWAY, HELEMANO-WAIALUA JUNCTION TO HALEIWA BEACH PARK, OAHU									
			PLANS	5,500		825	4,675						
			LAND	5,291	5,291								
			DESIGN	939	939								
			CONSTRUCTION	57,250	57,250								
			TOTAL	68,980	63,480	825	4,675						
			FED. AID PRIMA	4,780	4,780								
			SPECIAL FUND	49,900	49,900								
			FEDERAL FUNDS	6,400	2,000	660	3,740						
			REVENUE BONDS	2,035	935	165	935						
			G.O. BONDS	5,865	5,865								
S074	55		OTHER	OAHU BIKEMAYS, OAHU									
			LAND	7,817	4,885	100	2,832						
			DESIGN	4,270	1,770		2,500						
			CONSTRUCTION	13,170	6,670		6,500						
			TOTAL	25,257	13,325	100	11,832						
			REVENUE BONDS	5,121	2,735	20	2,366						
			FEDERAL FUNDS	20,136	10,590	80	9,466						

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

PROGRAM ID TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE OAHU HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
S221	15		REPLACEMENT	KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU									
			LAND		650	650							
			DESIGN		125	125							
			CONSTRUCTION		18,675	11,080	1,095	6,500					
			TOTAL		19,450	11,855	1,095	6,500					
			REVENUE BONDS		5,789	4,270	219	1,300					
			FEDERAL FUNDS		13,661	7,585	876	5,200					
S231	36		RENOVATION	KALANIANAOLE HIGHWAY IMPROVEMENTS, OLOMANA GOLF COURSE TO WAIMANALO BEACH PARK, OAHU									
			PLANS		800	800							
			LAND		50	50							
			DESIGN		2,800	800		500	1,500				
			CONSTRUCTION		14,000	14,000							
			TOTAL		17,650	15,650		500	1,500				
			REVENUE BONDS		3,530	3,130		100	300				
			FEDERAL FUNDS		14,120	12,520		400	1,200				
S239	37		ADDITION	FREEWAY MANAGEMENT SYSTEM, OAHU									
			DESIGN		17,150	11,650		5,500					
			CONSTRUCTION		45,348	31,848		13,500					
			EQUIPMENT		2	2							
			TOTAL		62,500	43,500		19,000					
			FEDERAL FUNDS		50,420	35,220		15,200					
			REVENUE BONDS		12,080	8,280		3,800					

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-501**

PAGE 213

PROGRAM STRUCTURE NO. **030301**PROGRAM TITLE **OAHU HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
S246	5		ADDITION	INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) CONTRAFLOW, OAHU										
			PLANS	1,000	1,000									
			DESIGN	5,850	5,850									
			CONSTRUCTION	131,000	76,000	15,000	40,000							
			TOTAL	137,850	82,850	15,000	40,000							
			SPECIAL FUND	17,850	17,850									
			REVENUE BONDS	26,500	17,000	1,500	8,000							
			FEDERAL FUNDS	93,500	48,000	13,500	32,000							
S257	48		RENOVATION	CASTLE HILLS ACCESS ROAD IMPROVEMENTS, OAHU										
			LAND	3,100	2,600			500						
			DESIGN	1,750	1,150			600						
			CONSTRUCTION	14,796	11,796				3,000					
			TOTAL	19,646	15,546			1,100	3,000					
			REVENUE BONDS	6,449	2,349			1,100	3,000					
			FEDERAL FUNDS	4,797	4,797									
			SPECIAL FUND	800	800									
			OTHER FUNDS	7,600	7,600									
S266	3		RENOVATION	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU										
			DESIGN	3,000	2,000		500	500						
			CONSTRUCTION	40,680	21,000		6,180	10,500	3,000					
			TOTAL	43,680	23,000		6,680	11,000	3,000					
			FEDERAL FUNDS	34,544	18,000		5,344	8,800	2,400					
			REVENUE BONDS	9,136	5,000		1,336	2,200	600					

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

PROGRAM ID **TRN-501**PROGRAM STRUCTURE NO. **030301**PROGRAM TITLE **OAHU HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
S270	31		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU										
			PLANS		600	400	200							
			DESIGN		2,190	1,890		100		200				
			CONSTRUCTION		17,150	14,550	1,850	750						
			TOTAL		19,940	16,840	2,050	850		200				
			REVENUE BONDS		19,940	16,840	2,050	850		200				
S284	38		REPLACEMENT	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU										
			DESIGN		1,350	850		500						
			CONSTRUCTION		10,250	9,250		1,000						
			TOTAL		11,600	10,100		1,500						
			FEDERAL FUNDS		9,830	8,630		1,200						
			REVENUE BONDS		1,770	1,470		300						
S297	18		REPLACEMENT	KAMEHAMEHA HIGHWAY, KAMELA STREAM BRIDGE REPLACEMENT, OAHU										
			LAND		90	90								
			DESIGN		300	300								
			CONSTRUCTION		19,925	9,925		7,500	2,500					
			TOTAL		20,315	10,315		7,500	2,500					
			REVENUE BONDS		4,310	2,310		1,500	500					
			FEDERAL FUNDS		16,005	8,005		6,000	2,000					
S301	16		REPLACEMENT	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU										
			LAND		100	100								
			DESIGN		545	545								
			CONSTRUCTION		30,200	17,700		12,500						
			TOTAL		30,845	18,345		12,500						
			REVENUE BONDS		6,180	3,680		2,500						
			FEDERAL FUNDS		24,665	14,665		10,000						

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

PROGRAM ID **TRN-501**PROGRAM STRUCTURE NO. **030301**PROGRAM TITLE **OAHU HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
S306	22		REPLACEMENT	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM	BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU								
			DESIGN	1,220	1,220								
			CONSTRUCTION	36,500	9,500		26,000	1,000					
			TOTAL	37,720	10,720		26,000	1,000					
			FEDERAL FUNDS	30,175	8,575		20,800	800					
			REVENUE BONDS	7,545	2,145		5,200	200					
S313	21		ADDITION	INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCS. MAKAKILO TO PALAILAI IC, OAHU									
			PLANS	2,000	2,000								
			LAND	408	408								
			DESIGN	100	100								
			CONSTRUCTION	77,936	65,236		5,700	7,000					
			TOTAL	80,444	67,744		5,700	7,000					
			PRIVATE CONTRI	1,000	1,000								
			FEDERAL FUNDS	71,503	60,403		5,500	5,600					
			REVENUE BONDS	7,941	6,341		200	1,400					
S314	28		REPLACEMENT	KAMEHAMEHA HIGHWAY, UPPER POAMOHU STREAM	BRIDGE REPLACEMENT, OAHU								
			LAND	2,370	1,370		1,000						
			DESIGN	2,275	2,275								
			TOTAL	4,645	3,645		1,000						
			FEDERAL FUNDS	3,715	2,915		800						
			REVENUE BONDS	930	730		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 216

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
S315	19		RENOVATION	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU											
			LAND		250	250									
			DESIGN		725	725									
			CONSTRUCTION		9,791	8,600	691	500							
			TOTAL		10,766	9,575	691	500							
			FEDERAL FUNDS		8,613	7,660	553	400							
			REVENUE BONDS		2,153	1,915	138	100							
S317	24		RENOVATION	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOPILO STREAM BRIDGE, OAHU											
			LAND		6,130	6,130									
			DESIGN		600	600									
			CONSTRUCTION		7,600			7,600							
			TOTAL		14,330	6,730		7,600							
			FEDERAL FUNDS		11,465	5,385		6,080							
			REVENUE BONDS		2,865	1,345		1,520							
S318	36		REPLACEMENT	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU											
			DESIGN		2,180	1,050	100	1,030							
			CONSTRUCTION		32,713	22,200	2,013	8,500							
			TOTAL		34,893	23,250	2,113	9,530							
			FEDERAL FUNDS		25,281	18,480	1	6,800							
			REVENUE BONDS		9,612	4,770	2,112	2,730							
S324	20		REPLACEMENT	FARRINGTON HIGHWAY, REPLACEMENT OF MAIPALAOA BRIDGE, OAHU											
			LAND		350	350									
			DESIGN		2,000	2,000									
			CONSTRUCTION		13,500	11,000		2,500							
			TOTAL		15,850	13,350		2,500							
			REVENUE BONDS		3,170	2,670		500							
			FEDERAL FUNDS		12,680	10,680		2,000							

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

PROGRAM ID TRN-501

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 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
		COST ELEMENT/MOF											
S328	25		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR		REPLACEMENT OF MAKAUA STREAM BRIDGE, OAHU							
		LAND		475	475								
		DESIGN		1,050	1,050								
		CONSTRUCTION		5,688		5,088		600					
		TOTAL		7,213	1,525	5,088		600					
		FEDERAL FUNDS		5,770	1,220	4,070		480					
		REVENUE BONDS		1,443	305	1,018		120					
S329	21		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR		REPLACEMENT OF WAIKANE STREAM BRIDGE, OAHU							
		LAND		902	740	162							
		DESIGN		600	600								
		CONSTRUCTION		9,070		9,070							
		TOTAL		10,572	1,340	162	9,070						
		REVENUE BONDS		2,116	270	32	1,814						
		FEDERAL FUNDS		8,456	1,070	130	7,256						
S332	5		OTHER	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS		AND FACILITIES, OAHU							
		LAND		100				100					
		DESIGN		600	200			200	200				
		CONSTRUCTION		10,000	4,000	2,000	2,000		2,000				
		TOTAL		10,700	4,200	2,000	2,000	300	2,200				
		SPECIAL FUND		3,200	3,200								
		REVENUE BONDS		7,500	1,000	2,000	2,000	300	2,200				

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO. 030301
 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 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
S334	59		ADDITION	VINEYARD BOULEVARD IMPROVEMENTS AT LUSITANA ST., VICINITY OF QUEEN'S MEDICAL CENTER, OAHU											
			DESIGN		25	25									
			CONSTRUCTION		27,859	16,268	1,390	10,201							
			TOTAL		27,884	16,293	1,390	10,201							
			PRIVATE CONTRI		26,588	14,999	1,389	10,200							
			FEDERAL FUNDS		1,296	1,294	1	1							
S342	57		RENOVATION	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU											
			PLANS		1,560	780	780								
			TOTAL		1,560	780	780								
			REVENUE BONDS		1,560	780	780								
S344	6		OTHER	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU											
			LAND		560	260	200						100		
			DESIGN		2,540	1,040	750						750		
			CONSTRUCTION		5,680	3,320	1,610		750						
			TOTAL		8,780	4,620	2,560		750				850		
			REVENUE BONDS		6,500	2,340	2,560		750				850		
			SPECIAL FUND		2,280	2,280									
S346	9		RENOVATION	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU											
			DESIGN		1,400	800				600					
			CONSTRUCTION		8,500					8,500					
			TOTAL		9,900	800				9,100					
			REVENUE BONDS		1,980	160				1,820					
			FEDERAL FUNDS		7,920	640				7,280					

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

PROGRAM ID **TRN-501**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 13-14	FY 14-15	FY 15-16	FY 16-17	
S354	14		RENOVATION	KAMEHAMEHA HWY, KIPAPA STREAM (ROOSEVELT)	BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
			LAND	250				250				
			DESIGN	1,000		1,000						
			CONSTRUCTION	17,000						17,000		
			TOTAL	18,250		1,000		250		17,000		
			FEDERAL FUNDS	14,600		800		200		13,600		
			REVENUE BONDS	3,650		200		50		3,400		
S356	C8		NEW	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU								
			LAND	200				200				
			DESIGN	50				50				
			CONSTRUCTION	4,500				4,500				
			TOTAL	4,750				4,750				
			REVENUE BONDS	950				950				
			FEDERAL FUNDS	3,800				3,800				
S357	15		REPLACEMENT	KAMEHAMEHA HIGHWAY, HOOLAPA (NANAHU) BRIDGE	REHABILITATION AND/OR REPLACEMENT, OAHU							
			LAND	1,250				1,000		250		
			DESIGN	325				325				
			CONSTRUCTION	5,000						5,000		
			TOTAL	6,575				1,325		5,250		
			REVENUE BONDS	1,315				265		1,050		
			FEDERAL FUNDS	5,260				1,060		4,200		

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 221

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
S358	49		RENOVATION	KEAAHALA ROAD WIDENING, KAHEKILI HIGHWAY TO POOKELA STREET, OAHU											
			LAND		500					500					
			DESIGN		650					650					
			CONSTRUCTION		3,000							3,000			
			TOTAL		4,150					1,150		3,000			
			REVENUE BONDS		4,150					1,150		3,000			
P15029			NEW	KAPOLEI TO KAHE POINT, FARRINGTON HWY. H1, WEST OF KAPOLEI, OAHU											
			PLANS		1					1					
			DESIGN		1					1					
			CONSTRUCTION		9,998					9,998					
			TOTAL		10,000					10,000					
			REVENUE BONDS		10,000					10,000					
P15030			NEW	FARRINGTON HIGHWAY, BIKE PATH, OAHU											
			PLANS		1					1					
			DESIGN		1					1					
			CONSTRUCTION		498					498					
			TOTAL		500					500					
			G.O. BONDS		500					500					
P15031			NEW	KAMEHAMEHA HIGHWAY, ROCKFALL PROTECTION, MILILANI, OAHU											
			CONSTRUCTION		4,000					4,000					
			TOTAL		4,000					4,000					
			REVENUE BONDS		4,000					4,000					

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

PROGRAM ID TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE OAHU HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
P15033			NEW	VINEYARD CROSSWALK, OAHU									
			CONSTRUCTION	750			750						
			TOTAL	750			750						
			G.O. BONDS	750			750						
P15034			NEW	KAILUA RD AND S. KALAHEO AVE., OAHU									
			PLANS	1			1						
			DESIGN	1			1						
			CONSTRUCTION	478			478						
			TOTAL	480			480						
			REVENUE BONDS	480			480						
SPO303	37		ADDITION	KAHEKILI HIGHWAY, OAHU									
			PLANS	1,302	1,302								
			LAND	1,000					1,000				
			DESIGN	5,299	1,049			4,250					
			CONSTRUCTION	450	450								
			TOTAL	8,051	2,801			4,250	1,000				
			FEDERAL FUNDS	4,201	1			3,400	800				
			REVENUE BONDS	3,850	2,800			850	200				
SPO603	42		RENOVATION	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN		HONOKAI HALE AND HAKIMO ROAD, OAHU							
			DESIGN	600	100		500						
			CONSTRUCTION	22,400	21,900				500				
			TOTAL	23,000	22,000		500		500				
			REVENUE BONDS	6,200	6,000		100		100				
			FEDERAL FUNDS	16,800	16,000		400		400				

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

PROGRAM ID **TRN-501**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 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
SP0701	35		OTHER	KAMEHAMEHA HIGHWAY MODERNIZATION BETWEEN HALEIWA AND WAIMEA BAY, OAHU										
			PLANS		1,200	1,200								
			DESIGN		5,100	2,100		3,000						
			CONSTRUCTION		4,000		4,000							
			TOTAL		10,300	3,300		7,000						
			FEDERAL FUNDS		7,700	2,100		5,600						
			REVENUE BONDS		2,600	1,200		1,400						
SP0905			NEW	KUALAKAI PARKWAY EXTENSION, KAPOLEI PARKWAY TO ROOSEVELT AVENUE, OAHU										
			DESIGN		1,500	1,500								
			CONSTRUCTION		43,501	28,500	15,001							
			TOTAL		45,001	30,000	15,001							
			REVENUE BONDS		33,000	18,000	15,000							
			FEDERAL FUNDS		12,001	12,000	1							
SP1301			NEW	KAHEKILI AND KAMEHAMEHA HIGHWAY MULTI-USE PATHWAYS, OAHU										
			PLANS		1		1							
			LAND		1		1							
			DESIGN		1		1							
			CONSTRUCTION		1,547		1,547							
			TOTAL		1,550		1,550							
			REVENUE BONDS		1,550		1,550							
SP1302			NEW	KALANIANA'OLE HIGHWAY BEAUTIFICATION, OAHU										
			PLANS		10		10							
			DESIGN		190		190							
			TOTAL		200		200							
			REVENUE BONDS		200		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 224

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
SP1303			NEW	KALANIANAOLE HIGHWAY, MAILUPE DRAINAGE, OAHU										
			DESIGN	50		50								
			CONSTRUCTION	1,300		1,300								
			TOTAL	1,350		1,350								
			REVENUE BONDS	1,350		1,350								
SP1304			NEW	KUNIA ROAD, OAHU										
			PLANS	10		10								
			DESIGN	90		90								
			CONSTRUCTION	2,900		2,900								
			TOTAL	3,000		3,000								
			REVENUE BONDS	3,000		3,000								
SP1305			NEW	NAKINI STREET AND KALANIANAOLE HIGHWAY, OAHU										
			DESIGN	10		10								
			CONSTRUCTION	90		90								
			TOTAL	100		100								
			REVENUE BONDS	100		100								
SP1306			NEW	FORT WEAVER ROAD, OAHU										
			PLANS	100		100								
			DESIGN	500		500								
			CONSTRUCTION	2,400		2,400								
			TOTAL	3,000		3,000								
			REVENUE BONDS	3,000		3,000								

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 225

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
SP1307			NEW	FORT WEAVER ROAD, OAHU											
			DESIGN		3,000			3,000							
			CONSTRUCTION		33,000			33,000							
			TOTAL		36,000			36,000							
			REVENUE BONDS		36,000			36,000							
SP1308			NEW	KAHEKILI HIGHWAY, OAHU											
			PLANS		500			500							
			DESIGN		1,000			1,000							
			TOTAL		1,500			1,500							
			REVENUE BONDS		1,500			1,500							
SP1309			NEW	KAMEHAMEHA HIGHWAY, LUMIAUUAU STREET TO LANIKUHANA AVE, OAHU											
			CONSTRUCTION		7,000			3,000	4,000						
			EQUIPMENT		1,000			1,000							
			TOTAL		8,000			4,000	4,000						
			REVENUE BONDS		8,000			4,000	4,000						
SP1310			NEW	H-2 FREEWAY, KA UKA BLVD TO MEHEULA PARKWAY, OAHU											
			CONSTRUCTION		1,500			1,500							
			TOTAL		1,500			1,500							
			REVENUE BONDS		1,500			1,500							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-501**

PAGE 226

PROGRAM STRUCTURE NO. **030301**PROGRAM TITLE **OAHU HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
SP1311			NEW		H-1 FREEWAY, WAIKELE, OAHU									
			CONSTRUCTION	1,500			1,500							
			TOTAL	1,500			1,500							
			REVENUE BONDS	1,500			1,500							
PROGRAM TOTALS														
			PLANS	33,742	26,638	2,425	4,679							
			LAND	81,050	72,604	713	5,033	1,600	1,100					
			DESIGN	217,643	180,917	9,766	15,510	9,300	2,150					
			CONSTRUCTION	2,680,879	2,297,045	93,915	219,859	38,460	31,600					
			EQUIPMENT	1,013	13	1,000								
			TOTAL	3,014,327	2,577,217	107,819	245,081	49,360	34,850					
			FED. AID PRIMA	4,780	4,780									
			G.O. BONDS REP	110,092	110,092									
			FEDERAL FUNDS	1,999,718	1,770,995	20,446	157,117	32,680	18,480					
			OTHER FUNDS	8,960	8,960									
			INTERDEPT. TRA	17,225	17,225									
			PRIVATE CONTRI	27,618	15,999	1,419	10,200							
			REVENUE BONDS	702,167	506,649	85,954	76,514	16,680	16,370					
			G.O. BONDS	7,563	6,313		1,250							
			SPECIAL FUND	136,204	136,204									

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

PROGRAM ID **TRN-511**PROGRAM STRUCTURE NO. **030302**

PROGRAM TITLE

HAWAII HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
T011	49		NEW	PUAINAKO ST WIDENING/REALIGNMENT, IMPROVEMENT KANOELEHUA AVE TO KOMOHANA ST, HAWAII										
			COST ELEMENT/MOF											
			LAND		8,550	3,400	4,650	500						
			DESIGN		2,251	651	1,600							
			CONSTRUCTION		11,499	11,499								
			TOTAL		22,300	15,550	6,250	500						
			SPECIAL FUND		5,600	5,600								
			REVENUE BONDS		4,700	3,350	1,250	100						
			FEDERAL FUNDS		12,000	6,600	5,000	400						
T077	7		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII										
			DESIGN		2,348	1,848		500						
			CONSTRUCTION		29,718	23,218		6,500						
			TOTAL		32,066	25,066		7,000						
			SPECIAL FUND		1,966	1,966								
			FEDERAL FUNDS		23,695	18,095		5,600						
			REVENUE BONDS		6,405	5,005		1,400						
T080	27		REPLACEMENT	KAWAIHAE ROAD, WAIAKA STREAM BRIDGE										
			PLANS		360	360								
			LAND		4,765	4,265		500						
			DESIGN		3,755	2,255		1,500						
			CONSTRUCTION		3,940	3,940								
			TOTAL		12,820	10,820		2,000						
			OTHER FUNDS		1,000	1,000								
			FEDERAL FUNDS		9,445	7,845		1,600						
			REVENUE BONDS		2,375	1,975		400						

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

PROGRAM ID **TRN-511**PROGRAM STRUCTURE NO. **030302**PROGRAM TITLE **HAWAII HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
T082	15		ADDITION	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII										
			PLANS		2,000	2,000								
			LAND		22,420	22,420								
			DESIGN		8,100	8,100								
			CONSTRUCTION		162,687	134,987	27,700							
			TOTAL		195,207	167,507	27,700							
			REVENUE BONDS		26,000	15,100	10,900							
			G.O. BONDS		2,000	2,000								
			G.O. BONDS REP		20	20								
			FEDERAL FUNDS		129,331	112,531	16,800							
			SPECIAL FUND		37,856	37,856								
T108	23		NEW	DANIEL K. INOUE HIGHWAY EXTENSION, MAMALAOA HIGHWAY TO QUEEN KAAHUMANU HIGHWAY, HAWAII										
			PLANS		2,050	2,050								
			LAND		660			660						
			DESIGN		12,175	3,000	8,175	1,000						
			TOTAL		14,885	5,050	8,175	1,000	660					
			FEDERAL FUNDS		11,930	4,040	6,540	800	550					
			REVENUE BONDS		2,955	1,010	1,635	200	110					
T110	43		RENOVATION	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALLI, HAWAII										
			LAND		500	500								
			DESIGN		21,304	19,799	1,505							
			CONSTRUCTION		18,251	18,251								
			TOTAL		40,055	38,550	1,505							
			REVENUE BONDS		8,026	7,725	301							
			FEDERAL FUNDS		32,029	30,825	1,204							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

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

REPORT B78

PAGE 229

TRN-511

HAWAII HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS
							FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	
COST ELEMENT/MOF												
T118	42		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII								
			PLANS		100	100						
			LAND		55	55						
			DESIGN		1,395	1,295	100					
			CONSTRUCTION		12,615	10,500	1,115	1,000				
			TOTAL		14,165	11,950	1,215	1,000				
			FEDERAL FUNDS		104		104					
			REVENUE BONDS		14,061	11,950	1,111	1,000				
T125	16		RENOVATION	AKONI PULE HIGHWAY, REALIGNMENT AND WIDENING AT AAMAKAO GULCH, HAWAII								
			LAND		970	970						
			DESIGN		410	410						
			CONSTRUCTION		7,570		7,570					
			TOTAL		8,950	1,380	7,570					
			REVENUE BONDS		2,894	1,380	1,514					
			FEDERAL FUNDS		6,056		6,056					
T135	31		RENOVATION	MAMALAOA HIGHWAY DRAINAGE IMPROVEMENTS AT KAWA, HAWAII								
			LAND		200	200						
			DESIGN		350	350						
			CONSTRUCTION		11,000	6,500		4,500				
			TOTAL		11,550	7,050		4,500				
			REVENUE BONDS		2,550	1,650		900				
			FEDERAL FUNDS		8,800	5,200		3,600				
			OTHER FUNDS		200	200						

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-511

PAGE 230

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE HAWAII HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
T136	33		ADDITION	HAWAII BELT ROAD DRAINAGE IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII										
			LAND		76	75		1						
			DESIGN		350	350								
			CONSTRUCTION		9,299	4,400		4,899						
			TOTAL		9,725	4,825		4,900						
			OTHER FUNDS		75	75								
			REVENUE BONDS		2,530	1,230		1,300						
			FEDERAL FUNDS		7,120	3,520		3,600						
T139	61		NEW	SADDLE ROAD MAINTENANCE BASEYARD, VICINITY OF MAUNA KEA STATE PARK, HAWAII										
			LAND		100		100							
			DESIGN		600	600								
			CONSTRUCTION		7,522		7,522							
			TOTAL		8,222	600	7,622							
			REVENUE BONDS		8,222	600	7,622							
T143	3		RENOVATION	MAMALAHOA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF PUUWAAHAA RANCH ROAD, HAWAII										
			LAND		400	200	200							
			DESIGN		400	400								
			CONSTRUCTION		6,000		6,000							
			TOTAL		6,800	600	6,200							
			REVENUE BONDS		2,000	600	1,400							
			FEDERAL FUNDS		4,800		4,800							

STATE OF HAWAII

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

REPORT 878

PROGRAM ID **TRN-511**

PAGE 233

PROGRAM STRUCTURE NO. **030302**PROGRAM TITLE **HAWAII HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
TP1302			NEW	PAHOA BYPASS/POST OFFICE ROAD INTERSECTION, HAWAII										
			PLANS		2		1	1						
			DESIGN		200		100	100						
			CONSTRUCTION		3,296		1,898	1,398						
			EQUIPMENT		2		1	1						
			TOTAL		3,500		2,000	1,500						
			REVENUE BONDS		2,000		2,000							
			G.O. BONDS		1,500			1,500						
PROGRAM TOTALS														
			PLANS		16,298	16,295	1	2						
			LAND		48,966	40,511	5,050	2,745	660					
			DESIGN		99,923	83,671	12,080	4,172						
			CONSTRUCTION		552,648	465,448	48,305	27,295	3,600	8,000				
			EQUIPMENT		3	1	1	1						
			TOTAL		717,838	605,926	65,437	34,215	4,260	8,000				
			OTHER FUNDS		3,385	3,385								
			GENERAL FUND		18	18								
			FEDERAL FUNDS		469,641	403,775	36,424	22,492	550	6,400				
			G.O. BONDS		4,845	2,345		2,500						
			SPECIAL FUND		46,961	46,961								
			REVENUE BONDS		189,969	146,423	29,013	9,223	3,710	1,600				
			G.O. BONDS REP		3,019	3,019								

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-531

PAGE 234

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 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
V048	8		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI										
			DESIGN		1,925	1,425		500						
			CONSTRUCTION		15,850	14,350		1,500						
			TOTAL		17,775	15,775		2,000						
			REVENUE BONDS		3,427	3,027		400						
			FEDERAL FUNDS		10,114	8,514		1,600						
			SPECIAL FUND		4,134	4,134								
			G.O. BONDS REP		100	100								
V051	45		NEW	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKONAI TO LAUNIUPOKO, MAUI										
			LAND		27,446	27,446								
			DESIGN		20,377	20,377								
			CONSTRUCTION		153,352	144,852		8,500						
			TOTAL		201,175	192,675		8,500						
			REVENUE BONDS		61,285	59,585		1,700						
			COUNTY FUNDS		1,500	1,500								
			SPECIAL FUND		62,835	62,835								
			FEDERAL FUNDS		74,840	68,040		6,800						
			PRIVATE CONTRI		715	715								
V060	48		NEW	KIHEI-UPCOUNTRY HIGHWAY, MAUI										
			LAND		3,600		3,600							
			DESIGN		5,762	5,762								
			CONSTRUCTION		69,000			69,000						
			TOTAL		78,362	5,762	3,600	69,000						
			REVENUE BONDS		15,672	1,152	720	13,800						
			FEDERAL FUNDS		62,690	4,610	2,880	55,200						

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

PROGRAM ID TRN-531

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 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
V074	35		NEW	PAIA BYPASS, MAUI											
			PLANS	1,410	1,110			300							
			DESIGN	1,500	1,500										
			CONSTRUCTION	37,500	37,500										
			TOTAL	40,410	40,110			300							
			REVENUE BONDS	10,170	10,110			60							
			FEDERAL FUNDS	30,240	30,000			240							
V075	08		RENOVATION	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI											
			PLANS	45	45										
			DESIGN	935	735				200						
			CONSTRUCTION	17,032	12,632			4,400							
			TOTAL	18,012	13,412			4,400	200						
			REVENUE BONDS	18,012	13,412			4,400	200						
V076	38		RENOVATION	HANA HIGHWAY/KAAHUMANU AVENUE BEAUTIFICATION, DAIRY ROAD TO NANILOA OVERPASS, MAUI											
			DESIGN	110	110										
			CONSTRUCTION	3,620	1,025	1,545		1,050							
			TOTAL	3,730	1,135	1,545		1,050							
			FEDERAL FUNDS	2,981	905	1,236		840							
			REVENUE BONDS	749	230	309		210							
V083	44		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI											
			PLANS	100	100										
			DESIGN	975	975										
			CONSTRUCTION	14,890	11,810		3,080								
			TOTAL	15,965	12,885		3,080								
			REVENUE BONDS	15,965	12,885		3,080								

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

PROGRAM ID **TRN-531**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 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
V084	19		RENOVATION	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI										
			DESIGN		360	360								
			CONSTRUCTION		10,770	6,770			2,000	2,000				
			TOTAL		11,130	7,130			2,000	2,000				
			OTHER FUNDS		1,430	1,430								
			REVENUE BONDS		9,700	5,700			2,000	2,000				
V092	10		RENOVATION	HONOAPIILANI HIGHWAY SHORELINE IMPROVEMENTS, VICINITY OF OLOWALU, MAUI										
			DESIGN		800	800								
			CONSTRUCTION		5,000	2,000	3,000							
			TOTAL		5,800	2,800	3,000							
			REVENUE BONDS		1,800	1,200	600							
			FEDERAL FUNDS		4,000	1,600	2,400							
V094	18		REPLACEMENT	HONOAPIILANI HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF HONOLUA BRIDGE, MAUI										
			LAND		1,088	1,025	63							
			DESIGN		750	750								
			CONSTRUCTION		5,400		5,400							
			TOTAL		7,238	1,775	63	5,400						
			REVENUE BONDS		1,448	355	13	1,080						
			FEDERAL FUNDS		5,790	1,420	50	4,320						
V095	26		ADDITION	HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI										
			LAND		390	140	250							
			DESIGN		520	220	300							
			CONSTRUCTION		4,700	2,900		1,800						
			TOTAL		5,610	3,260	300	250	1,800					
			REVENUE BONDS		5,610	3,260	300	250	1,800					

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

PROGRAM ID TRN-531

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 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
V096	51		NEW	HANA HIGHWAY WIDENING, KAAHUMANU AVENUE TO HALEAKALA HIGHWAY, MAUI										
			LAND DESIGN	619	100		19	500						
				1,505	1,505									
			TOTAL	2,124	1,605		19	500						
			REVENUE BONDS	425	321		4	100						
			FEDERAL FUNDS	1,699	1,284		15	400						
V097	50		NEW	PU'UNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI										
			LAND DESIGN	25	25									
			CONSTRUCTION	14,000	4,000			10,000						
			TOTAL	14,525	4,525			10,000						
			REVENUE BONDS	2,905	905			2,000						
			FEDERAL FUNDS	11,620	3,620			8,000						
V100	32		RENOVATION	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI										
			LAND DESIGN	125	50			75						
			CONSTRUCTION	225	105			120						
				1,375	675					700				
			TOTAL	1,725	830			195		700				
			REVENUE BONDS	1,725	830			195		700				
V107	C10		RENOVATION	KAHULUI BASEYARD IMPROVEMENTS, MAUI										
			DESIGN	175	75			100						
			CONSTRUCTION	700	700									
			EQUIPMENT	100	100									
			TOTAL	975	875			100						
			REVENUE BONDS	975	875			100						

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

PROGRAM ID **TRN-531**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 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P15036			NEW	PIILANI HIGHWAY TRAFFIC SIGNAL IMPROVEMENTS, MAUI										
			DESIGN		10			10						
			CONSTRUCTION		480			480						
			EQUIPMENT		10			10						
			TOTAL		500			500						
			G.O. BONDS		500			500						
VP1001	51		RENOVIATION	HALEAKALA HIGHWAY, INTERSECTION IMPROVEMENTS AT MAKAWAO AVENUE, MAUI										
			LAND		1		1							
			DESIGN		1		1							
			CONSTRUCTION		5,748	2,498	3,250							
			TOTAL		5,750	2,500	3,250							
			REVENUE BONDS		2,500	500	2,000							
			COUNTY FUNDS		1,250		1,250							
			FEDERAL FUNDS		2,000	2,000								
VP1101	43		ADDITION	HALEAKALA HIGHWAY INTERSECTION IMPROVEMENTS AT KULA HIGHWAY, MAUI										
			DESIGN		350		350							
			CONSTRUCTION		3,650	1,500	150	2,000						
			TOTAL		4,000	1,500	150	2,350						
			REVENUE BONDS		4,000	1,500	150	2,350						
VP1301			NEW	HONOAPIILANI HIGHWAY, UKUMEHAME TO OLOWALU, MAUI										
			DESIGN		5		5							
			CONSTRUCTION		125		125							
			TOTAL		130		130							
			REVENUE BONDS		130		130							

STATE OF HAWAII

PROGRAM ID TRN-531
 PROGRAM STRUCTURE NO. 030303
 PROGRAM TITLE MAUI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 241

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19
PROGRAM TOTALS													
				PLANS	7,455	7,155			300				
				LAND	49,704	43,387	3,682	2,560	75				
				DESIGN	55,197	49,242	3,460	2,175	120	200			
				CONSTRUCTION	705,657	580,578	8,070	101,559	9,250	6,200			
				EQUIPMENT	110	100		10					
				TOTAL	818,123	680,462	15,212	106,304	9,745	6,400			
				G.O. BONDS REP	100	100							
				G.O. BONDS	500			500					
				OTHER FUNDS	2,930	2,930							
				COUNTY FUNDS	3,750	2,500	1,250						
				PRIVATE CONTRI	715	715							
				FEDERAL FUNDS	446,524	353,520	9,105	80,019	1,080	2,800			
				REVENUE BONDS	284,817	241,910	4,857	25,785	8,665	3,600			
				SPECIAL FUND	78,787	78,787							

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

PROGRAM ID **TRN-561**PROGRAM STRUCTURE NO. **030306**PROGRAM TITLE **KAUAI HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
X006	C1		ADDITION	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI										
			PLANS		4,850	4,850								
			LAND		11,150	11,150								
			DESIGN		5,900	5,900								
			CONSTRUCTION		86,900	81,900		5,000						
			TOTAL		108,800	103,800		5,000						
			REVENUE BONDS		18,990	17,990		1,000						
			COUNTY FUNDS		4,500	4,500								
			SPECIAL FUND		10,950	10,950								
			FEDERAL FUNDS		74,360	70,360		4,000						
X051	4		RENOVATION	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI										
			DESIGN		1,755	1,355		100	300					
			CONSTRUCTION		19,229	14,982	247			4,000				
			TOTAL		20,984	16,337	247	100	300	4,000				
			FEDERAL FUNDS		15,557	11,839	198	80	240	3,200				
			SPECIAL FUND		837	837								
			REVENUE BONDS		4,590	3,661	49	20	60	800				
X100	39.1		RENOVATION	KUHIO HIGHWAY, RETAINING WALLS AND/OR ROADWAY REMEDIATION AT LUMAHAI AND HAINIHA, KAUAI										
			LAND		525	425		100						
			DESIGN		1,990	1,990								
			CONSTRUCTION		11,900	11,900								
			TOTAL		14,415	14,315		100						
			REVENUE BONDS		13,725	13,625		100						
			OTHER FUNDS		690	690								

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-561

PAGE 243

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE KAUAI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
X112	41		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI										
			PLANS		100	100								
			LAND		974	150	824							
			DESIGN		2,514	1,650	376	488						
			CONSTRUCTION		19,605	15,175	3,430	1,000						
			TOTAL		23,193	17,075	4,630	1,488						
			REVENUE BONDS		23,193	17,075	4,630	1,488						
X121	17		REPLACEMENT	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES, NOS. 1, 2, AND 3, KAUAI										
			LAND		620	450		170						
			DESIGN		2,275	1,775	500							
			CONSTRUCTION		44,100	29,100				15,000				
			TOTAL		46,995	31,325	500	170		15,000				
			FEDERAL FUNDS		32,001	20,000	1			12,000				
			REVENUE BONDS		14,994	11,325	499	170		3,000				
X124	11		REPLACEMENT	KUHIO HIGHWAY, KAPAIA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI										
			LAND		750	750								
			DESIGN		1,300	1,300								
			CONSTRUCTION		11,545	8,650		2,145	750					
			TOTAL		13,595	10,700		2,145	750					
			FEDERAL FUNDS		10,876	8,560		1,716	600					
			REVENUE BONDS		2,719	2,140		429	150					

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-561**

PAGE 244

PROGRAM STRUCTURE NO. **030306**PROGRAM TITLE **KAUAI HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
X127	23		RENOVATION	KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS AND STRNGTHNG/WIDENG OF NAWILIWILI BRIDGE, KAUAI										
			LAND	1,704	950		754							
			DESIGN	1,200	700		500							
			TOTAL	2,904	1,650		1,254							
			FEDERAL FUNDS	2,323	1,320		1,003							
			REVENUE BONDS	581	330		251							
X128	12		REPLACEMENT	KUHIO HIGHWAY, REHAB. AND/OR REPL. OF MAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI										
			LAND	2,000	900		500		600					
			DESIGN	3,250	1,750		1,500							
			TOTAL	5,250	2,650		2,000		600					
			FEDERAL FUNDS	4,200	2,120		1,600		480					
			REVENUE BONDS	1,050	530		400		120					
X130	24		RENOVATION	KUHIO HIGHWAY, MAILIHUNA RD INTERS. IMP. AND KAPAA STREAM BRIDGE REHAB. &/OR REPL., KAUAI										
			LAND	520			520							
			DESIGN	2,040	1,000	40	1,000							
			TOTAL	2,560	1,000	40	1,520							
			REVENUE BONDS	512	200	8	304							
			FEDERAL FUNDS	2,048	800	32	1,216							
X133	28		RENOVATION	KUHIO HIGHWAY IMPROVEMENTS IN THE VICINITY OF KCCC AND WAILUA GOLF COURSE, KAUAI										
			PLANS	250	250									
			LAND	850			850							
			DESIGN	500	250		250							
			CONSTRUCTION	12,500	3,000				9,500					
			TOTAL	14,100	3,500		1,100		9,500					
			REVENUE BONDS	6,500	3,500		1,100		1,900					
			FEDERAL FUNDS	7,600					7,600					

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

PROGRAM ID **TRN-561**PROGRAM STRUCTURE NO. **030306**PROGRAM TITLE **KAUAI HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
X134	30		RENOVATION	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI										
			LAND		550	150	400							
			DESIGN		400	400								
			CONSTRUCTION		4,150	2,000		2,000			150			
			TOTAL		5,100	2,550	400	2,000			150			
			REVENUE BONDS		3,500	950	400	2,000			150			
			FEDERAL FUNDS		1,600	1,600								
X136	13		RENOVATION	KAUMUALII HIGHWAY, BRIDGE NO. 7E										
			LAND		165			65			100			
			DESIGN		725		725							
			TOTAL		890		725	65			100			
			REVENUE BONDS		178		145	13			20			
			FEDERAL FUNDS		712		580	52			80			
X137	13		RENOVATION	KAUMUALII HIGHWAY, HANAPEPE RIVER BRIDGE										
			LAND		100		100							
			DESIGN		2,500		2,500							
			CONSTRUCTION		25,000			25,000						
			TOTAL		27,600		2,600	25,000						
			FEDERAL FUNDS		22,080		2,080	20,000						
			REVENUE BONDS		5,520		520	5,000						
PROGRAM TOTALS														
			PLANS		8,302	8,302								
			LAND		36,669	31,686	1,324	2,109	850		700			
			DESIGN		37,546	29,267	4,141	3,588	550					
			CONSTRUCTION		406,283	338,061	3,677	35,145	750		28,650			
			TOTAL		488,800	407,316	9,142	40,842	2,150		29,350			
			FEDERAL STIMUL		17,000	17,000								
			SPECIAL FUND		12,419	12,419								
			OTHER FUNDS		3,590	3,590								

STATE OF HAWAII

PROGRAM ID TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE KAUAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 246

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
				COST ELEMENT/MOF										
				REVENUE BONDS	185,478	160,752	6,251	11,175	1,310	5,990				
				COUNTY FUNDS	4,500	4,500								
				FEDERAL FUNDS	265,813	209,055	2,891	29,667	840	23,360				

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

HIGHWAYS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
X091	53		RENOVATION	ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE											
			DESIGN		1,690	1,490	200								
			CONSTRUCTION		43,435	41,150	285	2,000							
			TOTAL		45,125	42,640	485	2,000							
			FEDERAL FUNDS		33,720	31,960	160	1,600							
			REVENUE BONDS		11,405	10,680	325	400							
X096	43		OTHER	CLOSEOUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE											
			LAND		20,300	4,700	300	15,000	300						
			TOTAL		20,300	4,700	300	15,000	300						
			FEDERAL FUNDS		8,002		1	8,000	1						
			REVENUE BONDS		11,398	3,800	299	7,000	299						
			G.O. BONDS REP		900	900									
X097	24		RENOVATION	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE											
			DESIGN		2,280	1,680	200	400							
			CONSTRUCTION		27,000	22,120	610	3,100	1,170						
			TOTAL		29,280	23,800	810	3,500	1,170						
			FEDERAL FUNDS		2,920	2,920									
			REVENUE BONDS		26,360	20,880	810	3,500	1,170						
X098	2		RENOVATION	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE											
			DESIGN		8,100	5,900	500	1,500	200						
			CONSTRUCTION		61,050	55,150	1,700	3,300	900						
			TOTAL		69,150	61,050	2,200	4,800	200	900					
			FEDERAL FUNDS		52,118	44,828	1,980	4,320	180	810					
			REVENUE BONDS		17,032	16,222	220	480	20	90					

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

PROGRAM ID **TRN-595**PROGRAM STRUCTURE NO. **030307**PROGRAM TITLE **HIGHWAYS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
X099	40		OTHER	HIGHWAY PLANNING, STATEWIDE										
			PLANS		101,526	67,213	14,528	8,025	4,840	6,920				
			TOTAL		101,526	67,213	14,528	8,025	4,840	6,920				
			REVENUE BONDS		24,811	17,540	3,026	1,725	1,080	1,440				
			FEDERAL FUNDS		76,715	49,673	11,502	6,300	3,760	5,480				
X200	46		ADDITION	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE										
			PLANS		75	75								
			DESIGN		750	750								
			CONSTRUCTION		8,150	5,325			125	2,700				
			TOTAL		8,975	6,150			125	2,700				
			REVENUE BONDS		2,155	1,590			25	540				
			FEDERAL FUNDS		6,820	4,560			100	2,160				
X221	47		RENOVATION	TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE										
			DESIGN		3,400	2,400			1,000					
			CONSTRUCTION		27,200	21,200				6,000				
			TOTAL		30,600	23,600			1,000	6,000				
			REVENUE BONDS		8,360	6,160			1,000	1,200				
			FEDERAL FUNDS		22,240	17,440				4,800				
X222	29		RENOVATION	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE										
			DESIGN		12,250	11,000			1,250					
			CONSTRUCTION		96,000	90,000				6,000				
			TOTAL		108,250	101,000			1,250	6,000				
			REVENUE BONDS		21,650	20,200			250	1,200				
			FEDERAL FUNDS		86,600	80,800			1,000	4,800				

TRN-595

030307

HIGHWAYS ADMINISTRATION

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
X224	11		RENOVATION	HIGHWAY SHORELINE PROTECTION, STATEWIDE										
			PLANS		500	500								
			DESIGN		10,225	6,440	1,385	2,400						
			CONSTRUCTION		46,551	22,450	6,837	17,264						
			TOTAL		57,276	29,390	8,222	19,664						
			REVENUE BONDS		22,887	11,030	6,004	5,853						
			FEDERAL FUNDS		34,389	18,360	2,218	13,811						
X225	1		OTHER	HIGHWAYS DIVISION CAPITAL IMPROVEMENTS										
			PLANS		38,021	38,012	1	1	1	1	1	1	1	1
			LAND		25	16	1	1	1	1	1	1	1	1
			DESIGN		27	18	1	1	1	1	1	1	1	1
			CONSTRUCTION		527,027	311,054	23,997	23,997	23,997	23,997	23,997	23,997	23,997	23,997
			TOTAL		565,100	349,100	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
			FEDERAL FUNDS		165,000	93,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
			REVENUE BONDS		97,100	97,100								
			SPECIAL FUND		303,000	159,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
X226	44		OTHER	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE										
			CONSTRUCTION		23,100	2,500		20,200	200	200				
			TOTAL		23,100	2,500		20,200	200	200				
			FEDERAL FUNDS		13,009	7		13,000	1	1				
			REVENUE BONDS		10,091	2,493		7,200	199	199				

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

PROGRAM ID TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE HIGHWAYS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
X227	7		RENOVATION	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE										
			PLANS		1,200	1,200								
			LAND		1,000	1,000								
			DESIGN		11,750	7,250			3,500	1,000				
			CONSTRUCTION		31,500	29,250			2,250					
			TOTAL		45,450	38,700			5,750	1,000				
			REVENUE BONDS		9,650	8,300			1,150	200				
			FEDERAL FUNDS		35,800	30,400			4,600	800				
X230	51		OTHER	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE										
			LAND		50	50								
			DESIGN		2,250	2,200				50				
			CONSTRUCTION		8,390	6,140			2,250					
			TOTAL		10,690	8,390			2,250	50				
			FEDERAL FUNDS		7,900	5,800			2,100					
			REVENUE BONDS		2,790	2,590			150	50				
X235	41		RENOVATION	MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY RENOVATIONS, STATEWIDE										
			DESIGN		75	75								
			CONSTRUCTION		5,200	1,600		1,100	2,500					
			TOTAL		5,275	1,675		1,100	2,500					
			REVENUE BONDS		4,700	1,100		1,100	2,500					
			SPECIAL FUND		575	575								

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-595

PAGE 251

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE HIGHWAYS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
X241	34		RENOVATION	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE											
			DESIGN		500	500									
			CONSTRUCTION		85,500	25,500			30,000	30,000					
			TOTAL		86,000	26,000			30,000	30,000					
			REVENUE BONDS		36,000	24,000			6,000	6,000					
			FEDERAL FUNDS		50,000	2,000			24,000	24,000					
X243	50		RENOVATION	ALIIAIMOKU BUILDING IMPROVEMENTS, STATEWIDE											
			DESIGN		400	200			200						
			CONSTRUCTION		3,000	1,600				1,400					
			TOTAL		3,400	1,800			200	1,400					
			REVENUE BONDS		3,400	1,800			200	1,400					
Y100	39		RENOVATION	ALIIAIMOKU HALE, ELEVATOR MODERNIZATION, STATEWIDE											
			DESIGN		110				110						
			CONSTRUCTION		1,200					1,200					
			TOTAL		1,310				110	1,200					
			REVENUE BONDS		1,310				110	1,200					
Y101	45		OTHER	CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE											
			DESIGN		22,000			20,000	1,000	1,000					
			TOTAL		22,000			20,000	1,000	1,000					
			FEDERAL FUNDS		15,600			14,000	800	800					
			REVENUE BONDS		6,400			6,000	200	200					

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 252

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
PROGRAM TOTALS															
				PLANS	144,975	110,653	14,529	8,026	4,841	6,921	1	1	1	1	1
				LAND	21,527	5,918	301	15,001	301	1	1	1	1	1	1
				DESIGN	79,380	43,476	2,286	24,301	7,261	2,051	1	1	1	1	1
				CONSTRUCTION	1,020,764	661,500	33,429	70,961	61,322	73,567	23,997	23,997	23,997	23,997	23,997
				EQUIPMENT	2,297	2,297									
				TOTAL	1,268,943	823,844	50,545	118,289	73,725	82,540	24,000	24,000	24,000	24,000	24,000
				SPECIAL FUND	305,075	161,075	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
				FEDERAL FUNDS	616,296	387,211	23,861	69,031	44,542	51,651	8,000	8,000	8,000	8,000	8,000
				REVENUE BONDS	346,672	274,658	10,684	33,258	13,183	14,889					
				G.O. BONDS REP	900	900									