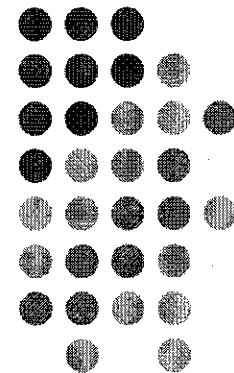
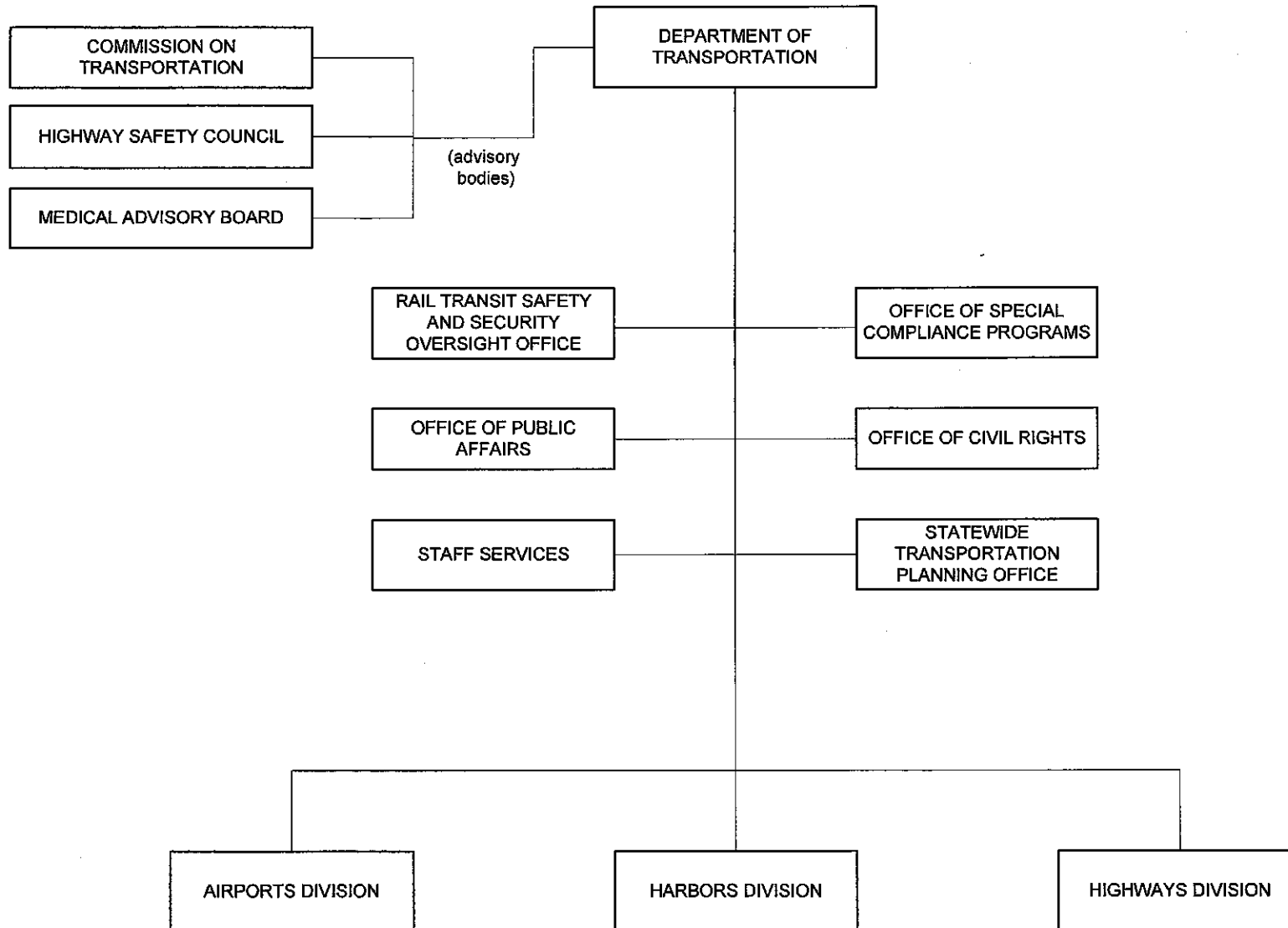

Department of Transportation



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.

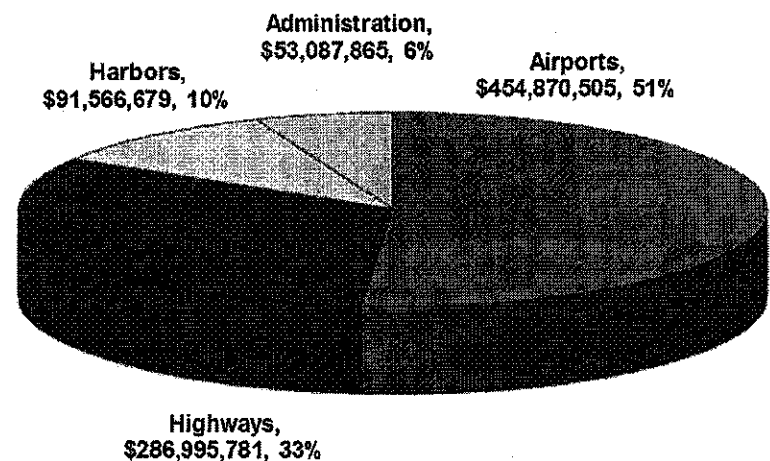
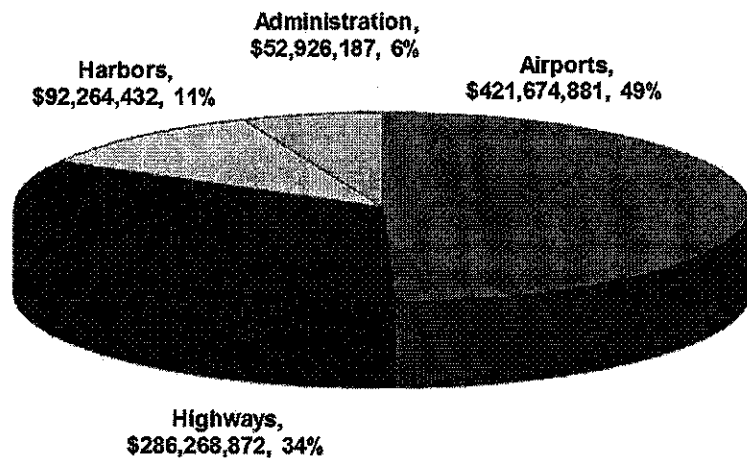
Department Goals

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 2014</u>	<u>FY 2015</u>
1. Safety, Certification, Security-Number of safety related injuries to airport employees, traveling public, etc.	475	475
2. Number of security related breaches due to the airports, tenants, and the airlines .	475	475
3. No. of incidences/accidents reported (Harbors Division)	0	0
4. No. of fines imposed for security violations (Harbors Division)	0	0
1. Safety, Certification, Security-Number of safety related injuries to airport employees,	332,589	332,589

FB 2013-2015 Operating Budget by Major Program Area
FY 2014 FY 2015



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.
- Works with the Commission on Transportation which acts in an advisory capacity to the director of transportation; serves on the State Highway Safety Council which advises the governor on highway safety; 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	Kalaeloa 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 2014	FY 2014	FY 2015
Funding Sources:	Positions	2,157.50	2,203.70	2,203.70
Special Funds	\$	433,240,255	801,602,430	834,954,388
		7.00	6.00	6.00
Federal Funds		54,526,020	50,237,736	50,272,236
		0.00	0.80	0.80
Other Federal Funds		0	871,139	871,139
Private Contributions		423,067	423,067	423,067
		2,164.50	2,210.50	2,210.50
Total Requirements		488,189,342	853,134,372	886,520,830

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

1. Airports Division - Adds 32.00 permanent Janitor positions and \$755,153 in FY 14 and \$1,510,306 in FY 15 for the Honolulu International Airport.
2. Airports Division - Adds \$147,030,427 in FY 14 and \$179,215,437 in FY 15 for debt service costs.
3. Harbors Division - Adds \$35,103,302 in FY 14 and \$35,151,273 in FY 15 for debt service costs.
4. Highways Division - Adds 2.00 permanent Highway Safety Specialist positions and transfers \$1,228,529 in FY14 and FY15 from the Department of the Attorney General for the Civil Identification Program, pursuant to Act 310, SLH 2012.
5. Highways Division - Adds \$57,447,149 in FY 14 and \$59,016,793 in FY 15 for debt service costs.
6. General Administration - Adds 2.00 permanent positions and \$60,529 in FY 14 and \$104,059 in FY 15 for the Office of Special Compliance to address environmental compliance requirements.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	2,153.50*	2,164.50*	2,210.50*	2,210.50*	2,210.5*	2,210.5*	2,210.5*	2,210.5*
PERSONAL SERVICES	130,950,279	138,435,675	145,227,478	146,332,790	146,333	146,333	146,333	146,333
OTHER CURRENT EXPENSES	488,791,541	699,551,234	696,672,837	729,821,425	745,189	768,528	821,482	756,603
EQUIPMENT	5,262,324	5,030,850	5,887,589	5,140,518	5,142	5,142	5,142	5,142
MOTOR VEHICLE	1,835,008	3,551,454	5,346,468	5,226,097	5,225	5,225	5,225	5,225
TOTAL OPERATING COST	626,839,152	846,569,213	853,134,372	886,520,830	901,889	925,228	978,182	913,303
BY MEANS OF FINANCING								
SPECIAL FUND	2,146.50*	2,157.50*	2,203.70*	2,203.70*	2,203.7*	2,203.7*	2,203.7*	2,203.7*
609,891,882	791,346,017	801,602,430	834,954,388	850,323	873,662	926,616	861,737	
7.00*	7.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*	
FEDERAL FUNDS	16,845,610	54,800,129	50,237,736	50,272,236	50,272	50,272	50,272	50,272
*	*	.80*	.80*	.8*	.8*	.8*	.8*	
OTHER FEDERAL FUNDS			871,139	871,139	871	871	871	871
PRIVATE CONTRIB.		423,067	423,067	423,067	423	423	423	423
*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	101,660							
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	18,716,000	21,965,000	23,794,000	12,286,000				
LAND ACQUISITION	20,101,000	82,798,000	86,070,000	4,802,000				
DESIGN	30,600,000	71,568,000	43,361,000	16,832,000				
CONSTRUCTION	438,348,000	1,780,981,000	612,219,000	266,166,000				
EQUIPMENT		101,000						
TOTAL CAPITAL APPROPRIATIONS	507,765,000	1,957,413,000	765,444,000	300,086,000				
BY MEANS OF FINANCING								
SPECIAL FUND	40,902,000	77,625,000	40,045,000	38,075,000				
REVENUE BONDS	221,567,000	1,471,438,000	531,033,000	148,965,000				
FEDERAL FUNDS	232,796,000	262,651,000	143,493,000	110,946,000				
OTHER FEDERAL FUNDS			2,000,000	2,000,000				
PRIVATE CONTRIB.		1,000,000	1,419,000					
COUNTY FUNDS	6,000,000		1,250,000					
OTHER FUNDS	6,500,000	144,699,000	46,204,000	100,000				
TOTAL POSITIONS	2,153.50*	2,164.50*	2,210.50*	2,210.50*	2,210.50*	2,210.50*	2,210.50*	2,210.50*
TOTAL PROGRAM COST	1,134,604,152	2,803,982,213	1,618,578,372	1,186,606,830	901,889	925,228	978,182	913,303

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

	<u>FY 2014</u>	<u>FY 2015</u>
Funding Sources:		
Special Funds	40,045,000	38,075,000
Revenue Bonds	531,033,000	148,965,000
Federal Funds	143,493,000	110,946,000
Other Federal Funds	2,000,000	2,000,000
Private Contributions	1,419,000	0
County Funds	1,250,000	0
Other Funds	46,204,000	100,000
Total Requirements	<u>765,444,000</u>	<u>300,086,000</u>

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

1. Airports - Adds \$341.2 million (all means of financing) in FY 14 and \$119.6 million (all means of financing) in FY 15 for twenty seven (27) projects related to airports modernization, runway improvements, concession improvements, terminal expansion at Kona International Airport at Keahole, and land acquisition at Kahului Airport and Honolulu International Airport.
2. Harbors - Adds \$276.8 million (all means of financing) in FY 14 and \$22.4 million (all means of financing) in FY 15 for fourteen (14) projects related to harbor's modernization.
3. Highways - Adds \$147.4 million (all means of financing) in FY 14 and \$158.2 million (all means of financing) in FY 15 for sixty three (63) projects related to bridge rehabilitation/replacements, drainage improvements and highways improvements.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

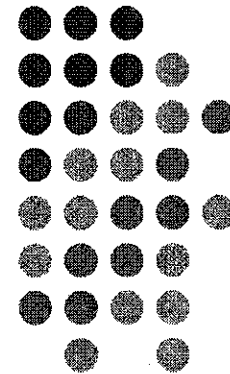
**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
PAGE 296

DEPARTMENT OF TRANSPORTATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
			COST ELEMENT/HOF											
			PLANS	258,606	181,845	18,716	21,965	23,794	12,286					
			LAND	770,287	576,516	20,101	82,798	86,070	4,802					
			DESIGN	988,856	826,495	30,600	71,568	43,361	16,832					
			CONSTRUCTION	10,441,476	7,343,762	438,348	1,780,981	612,219	266,166					
			EQUIPMENT	2,412	2,311		101							
			TOTAL	12,461,637	8,930,929	507,765	1,957,413	765,444	300,086					
			GENERAL FUND	18	18									
			SPECIAL FUND	1,385,806	1,189,159	40,902	77,625	40,045	38,075					
			G.O. BONDS	9,908	9,908									
			REVENUE BONDS	5,983,855	3,610,852	221,567	1,471,438	531,033	148,965					
			FED. AID PRIMA	4,780	4,780									
			G.O. BONDS REP	153,511	153,511									
			FEDERAL FUNDS	4,122,279	3,372,393	232,796	262,651	143,493	110,946					
			INTERDEPT. TRA	17,225	17,225									
			OTHER FUNDS	727,796	530,293	6,500	144,699	46,204	100					
			FEDERAL STIMUL	17,000	17,000									
			PRIVATE CONTRI	27,209	24,790		1,000	1,419						
			COUNTY FUNDS	8,250	1,000	6,000		1,250						
			OTHER FEDERAL	4,000				2,000	2,000					

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	2,153.50*	2,164.50*	2,210.50*	2,210.50*	2,210.5*	2,210.5*	2,210.5*	2,210.5*
PERSONAL SERVICES	130,950,279	138,435,675	145,227,478	146,332,790	146,333	146,333	146,333	146,333
OTHER CURRENT EXPENSES	488,791,541	699,551,234	696,672,837	729,821,425	745,189	768,528	821,482	756,603
EQUIPMENT	5,262,324	5,030,850	5,887,589	5,140,518	5,142	5,142	5,142	5,142
MOTOR VEHICLE	1,835,008	3,551,454	5,346,468	5,226,097	5,225	5,225	5,225	5,225
TOTAL OPERATING COST	626,839,152	846,569,213	853,134,372	886,520,830	901,889	925,228	978,182	913,303
BY MEANS OF FINANCING								
SPECIAL FUND	2,146.50*	2,157.50*	2,203.70*	2,203.70*	2,203.7*	2,203.7*	2,203.7*	2,203.7*
FEDERAL FUNDS	609,891,882	791,346,017	801,602,430	834,954,388	850,323	873,662	926,616	861,737
OTHER FEDERAL FUNDS	7.00*	7.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
PRIVATE CONTRIB.	16,845,610	54,800,129	50,237,736	50,272,236	50,272	50,272	50,272	50,272
FEDERAL STIMULUS FUNDS	*	*	.80*	.80*	.8*	.8*	.8*	.8*
		423,067	871,139	871,139	871	871	871	871
	*	*	423,067	423,067	423	423	423	423
	101,660		*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	18,716,000	21,965,000	23,794,000	12,286,000				
LAND ACQUISITION	20,101,000	82,798,000	86,070,000	4,802,000				
DESIGN	30,600,000	71,568,000	43,361,000	16,832,000				
CONSTRUCTION	438,348,000	1,780,981,000	612,219,000	266,166,000				
EQUIPMENT		101,000						
TOTAL CAPITAL APPROPRIATIONS	507,765,000	1,957,413,000	765,444,000	300,086,000				
BY MEANS OF FINANCING								
SPECIAL FUND	40,902,000	77,625,000	40,045,000	38,075,000				
REVENUE BONDS	221,567,000	1,471,438,000	531,033,000	148,965,000				
FEDERAL FUNDS	232,796,000	262,651,000	143,493,000	110,946,000				
OTHER FEDERAL FUNDS			2,000,000	2,000,000				
PRIVATE CONTRIB.		1,000,000	1,419,000					
COUNTY FUNDS	6,000,000		1,250,000					
OTHER FUNDS	6,500,000	144,699,000	46,204,000	100,000				
TOTAL POSITIONS	2,153.50*	2,164.50*	2,210.50*	2,210.50*	2,210.50*	2,210.50*	2,210.50*	2,210.50*
TOTAL PROGRAM COST	1,134,604,152	2,803,982,213	1,618,578,372	1,186,606,830	901,889	925,228	978,182	913,303

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--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	586.50*	586.50*	618.50*	618.50*	618.5*	618.5*	618.5*	618.5*
PERSONAL SERVICES	30,042,625	31,485,620	33,786,599	34,541,752	34,542	34,542	34,542	34,542
OTHER CURRENT EXPENSES	83,521,360	100,505,772	102,705,772	102,705,772	102,706	102,706	102,706	102,706
EQUIPMENT	371,003	734,550	734,550	734,550	734	734	734	734
MOTOR VEHICLE	129,884	644,000	644,000	644,000	644	644	644	644
TOTAL OPERATING COST	114,064,872	133,369,942	137,870,921	138,626,074	138,626	138,626	138,626	138,626
BY MEANS OF FINANCING	586.50*	586.50*	618.50*	618.50*	618.5*	618.5*	618.5*	618.5*
SPECIAL FUND	113,145,482	132,369,942	137,870,921	138,626,074	138,626	138,626	138,626	138,626
FEDERAL FUNDS	919,390	1,000,000						
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		2,000						
LAND ACQUISITION			25,000,000					
DESIGN	8,035,000	17,006,000	6,374,000					
CONSTRUCTION	59,377,000	432,715,000	118,998,000	64,500,000				
TOTAL CAPITAL APPROPRIATIONS	67,412,000	449,723,000	150,372,000	64,500,000				
BY MEANS OF FINANCING								
REVENUE BONDS	20,287,000	378,421,000	120,767,000	64,500,000				
FEDERAL FUNDS	40,725,000	55,302,000	13,525,000					
OTHER FUNDS	6,400,000	16,000,000	16,080,000					
TOTAL POSITIONS	586.50*	586.50*	618.50*	618.50*	618.50*	618.50*	618.50*	618.50*
TOTAL PROGRAM COST	181,476,872	583,092,942	288,242,921	203,126,074	138,626	138,626	138,626	138,626

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	630	630	640	640	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)	19000	19000	19000	19000	19000	19000	19000	19000
2. CARGO (THOUSANDS OF TONS)	350	350	355	355	360	360	360	360
3. AIR MAIL (THOUSANDS OF TONS)	95	95	96	97	98	99	99	99
4. AIRCRAFT OPERATIONS (THOUSANDS)	278	278	278	278	280	280	280	280
5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS)	431	431	431	431	431	431	431	431
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 SYSTEMS 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 2013-15 operating budget request includes funding for: (1) special maintenance totaling \$10,000,000B each year; and (2) additional Janitor II positions and funds (32.00)/\$755,153 in FY14 and (32.00)/\$1,510,306 in FY15.

The FB 2013-2015 CIP budget request includes the following 15 Capital Improvement Program (CIP) projects:

Runway 22 Culvert Improvements
 Runway 8L Widening and Lighting Improvements
 New Mauka Concourse Improvements
 Elliott Street Support Facilities
 Replace Underground Chilled Water Pipes
 Ticket Lobby Improvements
 Overseas Terminal Signage and Sidewalk Improvements
 Concession Improvements
 Wiki Wiki Shuttle Station Improvements
 Gates 30-34 Moving Walkways
 New Ramp Control Office
 Overseas Terminal 2nd Level Roadway Improvements
 Interisland Terminal 3rd Level Roadway Improvements
 Roadway/Terminal Signage Improvements
 Land Acquisition of Airport Center Building

The CIP budget request of \$185,267,000 in Airport Revenue Bond (Bond) funds, \$13,525,000 in federal funds and \$16,080,000 in Passenger Facility Charge (PFC) funds will fund the 15 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 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

In calendar year 2011, 18,043,203 passengers, 346,783 tons of cargo and 75,631 tons of mail were processed at Honolulu International Airport. The 2.4% decrease in the number of passengers through Honolulu International Airport provides the principal indicator for program improvements. Cargo volume was down 6.1%, mail volume was down 34.8% and aircraft operations (take-offs plus landings) were 263,354, down 0.03% from 2010.

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
PERSONAL SERVICES	2,494,312	2,343,028	2,448,922	2,448,922	2,449	2,449	2,449	2,449
OTHER CURRENT EXPENSES	2,489,289	3,447,040	6,447,040	8,247,040	8,247	8,247	8,247	8,247
EQUIPMENT	126,037	50,680	50,680	50,680	51	51	51	51
MOTOR VEHICLE								
TOTAL OPERATING COST	5,109,638	5,840,748	8,946,642	10,746,642	10,747	10,747	10,747	10,747
BY MEANS OF FINANCING								
SPECIAL FUND	30.00*	30.00*	30.00*	30.00*	30.0*	30.0*	30.0*	30.0*
FEDERAL FUNDS	4,469,983	5,840,748	5,946,642	6,546,642	6,547	6,547	6,547	6,547
	639,655		3,000,000	4,200,000	4,200	4,200	4,200	4,200
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	1,600,000	1,000						
CONSTRUCTION	8,525,000	9,024,000						
TOTAL CAPITAL APPROPRIATIONS	10,125,000	9,025,000						
BY MEANS OF FINANCING								
SPECIAL FUND	2,375,000	775,000						
REVENUE BONDS		500,000						
FEDERAL FUNDS	7,750,000	7,750,000						
TOTAL POSITIONS	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*	30.00*
TOTAL PROGRAM COST	15,234,638	14,865,748	8,946,642	10,746,642	10,747	10,747	10,747	10,747

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<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)	171	175	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 SYSTEMS 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.

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

The FB 2013-15 operating budget request is for special maintenance projects totaling \$500,000B/\$3,000,000N in FY14 and \$1,100,000B/\$4,200,000N in FY15.

No 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.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations regarding security and safety. Administrative, engineering and planning support is provided by the Airports Administration, TRN 195. TRN 102 provides specialized operation and maintenance support.

F. Description of Major External Trends Affecting the Program

The number of aircraft operations at Dillingham Airfield increased 148% in calendar year 2010 from 17,336 to 43,022 in 2011. Aircraft operations at Kalaeloa Airport increased 9.2% from 112,830 in calendar year 2010 to 123,219 in 2011.

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	82.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
PERSONAL SERVICES	4,689,503	5,150,523	5,335,560	5,335,560	5,336	5,336	5,336	5,336
OTHER CURRENT EXPENSES	7,360,654	8,728,629	9,182,059	8,832,059	8,832	8,832	8,832	8,832
EQUIPMENT	310,014	321,800	321,800	321,800	321	321	321	321
MOTOR VEHICLE	66,300	45,000	45,000	45,000	45	45	45	45
TOTAL OPERATING COST	12,426,471	14,245,952	14,884,419	14,534,419	14,534	14,534	14,534	14,534
BY MEANS OF FINANCING								
SPECIAL FUND	82.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
FEDERAL FUNDS	12,426,471	13,245,952	14,884,419	14,534,419	14,534	14,534	14,534	14,534
		1,000,000						
CAPITAL INVESTMENT APPROPRIATIONS								
LAND ACQUISITION	2,500,000							
DESIGN			1,300,000					
CONSTRUCTION	14,000,000	9,450,000	42,100,000					
TOTAL CAPITAL APPROPRIATIONS	16,500,000	9,450,000	43,400,000					
BY MEANS OF FINANCING								
SPECIAL FUND	2,500,000		10,000					
REVENUE BONDS	14,000,000	900,000	11,640,000					
FEDERAL FUNDS		8,550,000	27,625,000					
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	28,926,471	23,695,952	58,284,419	14,534,419	14,534	14,534	14,534	14,534

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	880	900	900	900	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)	5400	5400	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)	1415	1420	1420	1420	1420	1420	1420	1420
2. CARGO (THOUSANDS OF TONS)	23	23	23	23	25	25	25	25
3. AIR MAIL (TONS)	1728	1729	1729	1729	1730	1730	1730	1730
4. AIRCRAFT OPERATIONS (THOUSANDS)	80	80	82	82	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	6256	6256
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 SYSTEMS ERROR.

TRN 111: HILO INTERNATIONAL AIRPORT

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.

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

The FB 2013-15 operating budget request includes adjustments for: (1) increase in routine maintenance (\$353,430B/\$353,430B); and (2) special maintenance projects totaling \$2,100,000B/\$1,750,000B.

The FB 2013-2015 CIP budget request includes the following 3 Capital Improvement Program (CIP) projects:

New ARFF Facility
Runway 3-21 Reconstruction
Security Access Control and Closed Circuit Television System

The CIP budget request of \$10,000 in Airport Special (Special) funds, \$11,640,000 in Airport Revenue Bond (Bond) funds, \$27,625,000 in federal funds and \$4,125,000 in Passenger Facility Charge (PFC) funds will fund the 3 CIP projects.

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 and Transportation Security Administration regulations concerning security, safety and certification. The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

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

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

F. Description of Major External Trends Affecting the Program

In calendar year 2011, 1,257,446 passengers and 27,958 tons of cargo and mail were processed at this facility. Aircraft operations decreased 0.03%, to 78,667 in 2011. FAA regulations relating to security and certification continue to keep program costs up.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	85.00*	85.00*	86.00*	86.00*	86.0*	86.0*	86.0*	86.0*
PERSONAL SERVICES	4,673,569	4,839,299	5,050,924	5,076,977	5,077	5,077	5,077	5,077
OTHER CURRENT EXPENSES	10,196,181	11,434,468	13,202,384	12,327,384	12,327	12,327	12,327	12,327
EQUIPMENT	415,423	54,111	55,561	54,111	54	54	54	54
MOTOR VEHICLE								
TOTAL OPERATING COST	15,285,173	16,327,878	18,308,869	17,458,472	17,458	17,458	17,458	17,458
BY MEANS OF FINANCING								
SPECIAL FUND	85.00*	85.00*	86.00*	86.00*	86.0*	86.0*	86.0*	86.0*
SPECIAL FUND	15,121,033	15,327,878	18,308,869	17,458,472	17,458	17,458	17,458	17,458
FEDERAL FUNDS	164,140	1,000,000						
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN			1,500,000					
CONSTRUCTION		10,400,000	75,909,000	36,000,000				
TOTAL CAPITAL APPROPRIATIONS		10,400,000	77,409,000	36,000,000				
BY MEANS OF FINANCING								
SPECIAL FUND			10,000					
REVENUE BONDS		10,400,000	71,500,000	36,000,000				
OTHER FUNDS			5,899,000					
TOTAL POSITIONS	85.00*	85.00*	86.00*	86.00*	86.00*	86.00*	86.00*	86.00*
TOTAL PROGRAM COST	15,285,173	26,727,878	95,717,869	53,458,472	17,458	17,458	17,458	17,458

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	620	630	640	650	660	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)	2822	2823	2824	2825	2825	2825	2825	2825
2. CARGO (THOUSAND OF TONS)	20	20	20	20	20	20	20	20
3. AIR MAIL (TONS)	7749	7750	7755	7760	7770	7770	7770	7770
4. AIRCRAFT OPERATIONS (THOUSANDS)	128	128	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 SYSTEMS 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.

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

The FB 2013-15 operating budget request includes adjustments for: (1) one Janitor Supervisor I position (1.00:\$27,503B/1.00:\$52,106B); (2) increase in routine maintenance (\$442,916B/\$442,916B); and (2) special maintenance projects totaling \$3,925,000B/\$3,050,000B.

The FY 2013 CIP budget request includes the following 3 Capital Improvement Program (CIP) projects:

Security Access Control and Closed Circuit Television System
Terminal Expansion
International Arrivals Building

The CIP budget request of \$10,000 in Airport Special (Special) funds, \$107,500,000 in Airport Revenue Bond (Bond) funds and \$5,899,000 in Passenger Facility Charges (PFC) will fund the 3 CIP projects.

C. Description of Activities Performed

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

issues parking permits, regulates concessions, airline and other tenant activities.

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

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 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 calendar year 2011, 2,679,716 passengers and 25,225 tons of cargo and mail were processed at this facility. Aircraft operations decreased 10.3%, to 111,968 in 2011. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Operational costs are primarily 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-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
PERSONAL SERVICES	228,159	361,688	369,098	369,098	369	369	369	369
OTHER CURRENT EXPENSES	597,433	998,069	623,069	748,069	748	748	748	748
EQUIPMENT	3,020							
MOTOR VEHICLE								
TOTAL OPERATING COST	828,612	1,359,757	992,167	1,117,167	1,117	1,117	1,117	1,117
BY MEANS OF FINANCING								
SPECIAL FUND	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
FEDERAL FUNDS	700,769	859,757	992,167	1,117,167	1,117	1,117	1,117	1,117
TOTAL POSITIONS	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*	6.00*
TOTAL PROGRAM COST	828,612	1,359,757	992,167	1,117,167	1,117	1,117	1,117	1,117

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	6000	6200	6400	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)	550	560	570	580	590	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	.2	.2
3. AIR MAIL (TONS)	1255	1257	1260	1260	1260	1260	1260	1260
4. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	2	2	2	2	2	2
5. CUSTODIAL SERVICES	2	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	5128	5128	5218	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 SYSTEMS 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.

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

The FB 2013-15 operating budget request is for special maintenance projects totaling \$375,000B in FY14 and \$500,000B in FY15.

No CIP request is included for TRN 116.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

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

F. Description of Major External Trends Affecting the Program

In calendar year 2011, 41 passengers were processed at Waimea-Kohala Airport, a decrease of 24.1%. Aircraft operations were down 96.5% for 2011, to 50.

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

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

G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational cost are due to normal operational requirements.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing

strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

H. Discussion of Program Revenue

Revenues generated from aeronautical rentals 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS								
OTHER CURRENT EXPENSES	18,416	739,500	674,500	449,500	450	450	450	450
EQUIPMENT				20,000	20	20	20	20
TOTAL OPERATING COST	18,416	739,500	674,500	469,500	470	470	470	470
BY MEANS OF FINANCING								
SPECIAL FUND	18,416	239,500	374,500	319,500	320	320	320	320
FEDERAL FUNDS		500,000	300,000	150,000	150	150	150	150
TOTAL POSITIONS	18,416*	739,500*	674,500*	469,500*	470*	470*	470*	470*
TOTAL PROGRAM COST	18,416	739,500	674,500	469,500	470	470	470	470

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	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)	2400	2450	2500	2550	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
PROGRAM TARGET GROUPS								
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
PROGRAM ACTIVITIES								
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 SYSTEMS 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.

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

The FB 2013-15 operating budget request includes adjustments for: (1) an additional mower (\$20,000B) in FY15; and (2) special maintenance projects totaling \$325,000B/\$150,000N in FY14 and \$250,000B/\$150,000N in FY15.

No 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 TRN114. 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

Aircraft operations at Upolu Airport increased 100% from 0 in calendar year 2010 to 14 in calendar year 2011. This airfield must be maintained as an emergency landing strip. There is also an important radar beacon located nearby. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

Funds are requested for normal operational expenses.

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

Vandalism is a continuing problem at this Airport. Its remoteness and relatively low activity level has caused security problems and facility damage. Improved, cost effective security measures are being considered.

H. Discussion of Program Revenue

Revenues for this program are non-existent or very minimal and are included in TRN 195.

I. Summary of Analysis Performed

None

J. Further Consideration

None

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	151.00*	162.00*	162.00*	162.00*	162.0*	162.0*	162.0*	162.0*
PERSONAL SERVICES	8,509,845	8,820,637	9,150,877	9,150,877	9,151	9,151	9,151	9,151
OTHER CURRENT EXPENSES	14,603,351	15,519,438	14,744,438	13,869,438	13,869	13,869	13,869	13,869
EQUIPMENT	279,859	505,796	505,796	505,796	506	506	506	506
MOTOR VEHICLE								
TOTAL OPERATING COST	23,393,055	24,845,871	24,401,111	23,526,111	23,526	23,526	23,526	23,526
BY MEANS OF FINANCING								
SPECIAL FUND	22,810,486	23,845,871	24,401,111	23,526,111	23,526	23,526	23,526	23,526
FEDERAL FUNDS	582,569	1,000,000	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		5,000,000						
LAND ACQUISITION	15,500,000	20,000,000	50,000,000					
DESIGN	1,800,000	1,000						
CONSTRUCTION	14,820,000	239,464,000						
TOTAL CAPITAL APPROPRIATIONS	32,120,000	264,465,000	50,000,000					
BY MEANS OF FINANCING								
SPECIAL FUND	1,500,000	20,000,000						
REVENUE BONDS	18,995,000	190,715,000	7,500,000					
FEDERAL FUNDS	11,625,000	3,750,000	22,500,000					
OTHER FUNDS		50,000,000	20,000,000					
TOTAL POSITIONS	151.00*	162.00*	162.00*	162.00*	162.00*	162.00*	162.00*	162.00*
TOTAL PROGRAM COST	55,513,055	289,310,871	74,401,111	23,526,111	23,526	23,526	23,526	23,526

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	6000	6050	6100	6150	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)	5603	5605	5610	5610	5620	5620	5620	5620
2. CARGO (THOUSANDS OF TONS)	28	28	29	29	30	30	30	30
3. AIR MAIL (TONS)	13000	13500	14000	14500	14700	14700	14700	14700
4. AIRCRAFT OPERATIONS (THOUSANDS)	129	129	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 SYSTEMS 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 2013-15 operating budget request is for special maintenance projects totaling \$2,125,000B in FY14 and \$1,250,000B in FY15.

The FB 2013-2015 CIP budget request includes the following Capital Improvement Program (CIP) project:

Land Acquisition

The CIP budget request of \$7,500,000 in Airport Revenue Bond (Bond) funds, \$22,500,000 in federal funds and \$20,000,000 in Passenger Facility Charge (PFC) funds will fund the 1 CIP project.

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.

TRN 131: KAHULUI 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 guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

F. Description of Major External Trends Affecting the Program

Kahului Airport is the second busiest airport in the State system in terms of numbers of passengers processed. In calendar year 2011, 5,485,973 passengers and 36,549 tons of cargo and mail were processed at this facility. Aircraft operations increased 3% to 118,800 in 2011. 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	176,211	540,805	543,276	543,276	543	543	543	543
OTHER CURRENT EXPENSES	1,235,678	153,636	403,636	53,636	54	54	54	54
EQUIPMENT	559							
MOTOR VEHICLE								
TOTAL OPERATING COST	1,412,448	694,441	946,912	596,912	597	597	597	597
BY MEANS OF FINANCING								
SPECIAL FUND	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
FEDERAL FUNDS	326,997	694,441	946,912	596,912	597	597	597	597
	1,085,451							
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN		1,000,000						
CONSTRUCTION		18,000,000						
TOTAL CAPITAL APPROPRIATIONS		19,000,000						
BY MEANS OF FINANCING								
REVENUE BONDS		19,000,000						
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	1,412,448	19,694,441	946,912	596,912	597	597	597	597

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	3	3.5	4	4	4	4	4	4
2. CARGO (TONS)	4	4	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 SYSTEMS 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.

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

The FB 2013-15 operating budget request is for special maintenance projects totaling \$350,000B in FY14.

No CIP request is included for TRN 133.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

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

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

F. Description of Major External Trends Affecting the Program

In calendar year 2011, 331 passengers were processed at Hana Airport, a decrease of 50.2%. Aircraft operations were down 2.5% for 2011, to 1,732. 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 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	691,811	729,189	756,808	756,808	757	757	757	757
OTHER CURRENT EXPENSES	995,460	1,069,827	894,532	1,194,532	1,194	1,194	1,194	1,194
EQUIPMENT	842	20,000	20,000	20,000	20	20	20	20
TOTAL OPERATING COST	1,688,113	1,819,016	1,671,340	1,971,340	1,971	1,971	1,971	1,971
BY MEANS OF FINANCING	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
SPECIAL FUND	1,688,113	1,819,016	1,671,340	1,971,340	1,971	1,971	1,971	1,971
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		1,000						
DESIGN		1,000						
CONSTRUCTION		110,000						
EQUIPMENT		1,000						
TOTAL CAPITAL APPROPRIATIONS		113,000						
BY MEANS OF FINANCING								
REVENUE BONDS		113,000						
TOTAL POSITIONS	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	1,688,113	1,932,016	1,671,340	1,971,340	1,971	1,971	1,971	1,971

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	1200	1250	1300	1350	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)	8000	8000	8500	8500	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)	111	112	114	115	115	115	115	115
2. CARGO (TONS)	905	905	910	910	915	915	915	915
3. AIR MAIL (TONS)	2	2	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	2	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 SYSTEMS ERROR.

TRN 135: KAPALUA AIRPORT

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.

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

The FB 2013-15 operating budget request includes adjustments for: (1) increase in routine maintenance (\$30,000B/\$30,000B); (2) additional funds for USDA bird strike control (\$144,705B/\$144,705B); and (3) special maintenance projects totaling \$200,000B/\$500,000B.

No CIP request is included for TRN 135.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

E. Identification of Important Program Relationships

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

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

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail statistics through Kapalua Airport provide the principal indicators for program improvements. In calendar year 2011, 89,771 passengers and were processed at Kapalua Airport, an 11.3% increase. The cargo volume of 884 tons was up 1.2% from 2010. Aircraft operations were up 8% for 2011, to 6,316. 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

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
PERSONAL SERVICES	1,064,056	1,010,454	1,045,848	1,045,848	1,046	1,046	1,046	1,046
OTHER CURRENT EXPENSES	1,081,565	2,205,711	1,363,417	1,688,417	1,688	1,688	1,688	1,688
EQUIPMENT	10,527	10,570	10,570	10,570	11	11	11	11
MOTOR VEHICLE								
TOTAL OPERATING COST	2,156,148	3,226,735	2,419,835	2,744,835	2,745	2,745	2,745	2,745
BY MEANS OF FINANCING								
SPECIAL FUND	13.00*	13.00*	13.00*	13.00*	13.0*	13.0*	13.0*	13.0*
FEDERAL FUNDS	2,156,148	2,226,735	2,419,835	2,744,835	2,745	2,745	2,745	2,745
		1,000,000						
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN		150,000						
TOTAL CAPITAL APPROPRIATIONS		150,000						
BY MEANS OF FINANCING								
REVENUE BONDS		150,000						
TOTAL POSITIONS	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*	13.00*
TOTAL PROGRAM COST	2,156,148	3,376,735	2,419,835	2,744,835	2,745	2,745	2,745	2,745

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	1070	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)	2300	2400	2400	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)	210	210	212	212	220	220	220	220
2. CARGO (TONS)	1000	1000	1050	1070	1100	1100	1100	1100
3. AIR MAIL (TONS)	350	350	350	350	350	350	350	350
4. AIRCRAFT OPERATIONS (THOUSANDS)	30	30	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 SYSTEMS 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.

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

The FB 2013-15 operating budget request includes adjustments for: (1) increase in routine maintenance (\$24,000B/\$24,000B); (2) additional funds for USDA bird strike control (\$183,706B/\$183,706B); and (3) special maintenance projects totaling \$425,000B/\$750,000B.

There are no CIP budget requests for TRN 141.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase 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 TRN 131.

F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail activity at Molokai Airport provide the principal indicators for program improvements. In calendar year 2011, 172,941 passengers and were processed at Molokai Airport, a 2.2% increase. The cargo volume of 775 tons was down 5% from 2010. Mail volume remained constant at under 1 ton. Aircraft operations were up 14.3% for 2011, to 30,274. 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	191,743	529,743	532,650	532,650	533	533	533	533
OTHER CURRENT EXPENSES	174,799	197,641	97,641	97,641	98	98	98	98
EQUIPMENT	76,870	400	400	400				
MOTOR VEHICLE								
TOTAL OPERATING COST	443,412	727,784	630,691	630,691	631	631	631	631
BY MEANS OF FINANCING								
SPECIAL FUND	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
FEDERAL FUNDS	220,386	727,784	630,691	630,691	631	631	631	631
	223,026							
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	443,412	727,784	630,691	630,691	631	631	631	631

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	5	5	5	5	5	5	5	5
2. AIRCRAFT OPERATIONS (THOUSANDS)	2	2	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
PROGRAM ACTIVITIES								
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 SYSTEMS ERROR.

TRN 143: KALAUPAPA AIRPORT

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.

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

The FB 2013-15 operating budget request is for increase in routine maintenance of \$60,000B each year.

No CIP request is included for TRN 143.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

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

F. Description of Major External Trends Affecting the Program

In calendar year 2011, 1,006 passengers and were processed at Kalaupapa Airport, a 44% decrease. The cargo volume of 169 tons was up 5.8% from 2010. Mail volume remained constant at under 1 ton. Aircraft operations were up 5.8% for 2011, to 2,616. Passenger activity provides the principal indicator for program improvements. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

G. Discussion of Cost, Effectiveness and Program Size Data

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

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
PERSONAL SERVICES	709,273	709,926	736,525	736,525	737	737	737	737
OTHER CURRENT EXPENSES	1,178,156	2,713,839	1,212,188	1,562,188	1,562	1,562	1,562	1,562
EQUIPMENT	1,326	12,000	12,000	12,000	12	12	12	12
MOTOR VEHICLE								
TOTAL OPERATING COST	1,888,755	3,435,765	1,960,713	2,310,713	2,311	2,311	2,311	2,311
BY MEANS OF FINANCING	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
SPECIAL FUND	1,888,755	2,435,765	1,960,713	2,310,713	2,311	2,311	2,311	2,311
FEDERAL FUNDS		1,000,000						
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION	35,111,000							
TOTAL CAPITAL APPROPRIATIONS	35,111,000							
BY MEANS OF FINANCING								
SPECIAL FUND	2,825,000							
FEDERAL FUNDS	32,286,000							
TOTAL POSITIONS	10.00*	10.00*	10.00*	10.00*	10.00*	10.00*	10.00*	10.00*
TOTAL PROGRAM COST	36,999,755	3,435,765	1,960,713	2,310,713	2,311	2,311	2,311	2,311

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	1430	1450	1500	1550	1600	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)	15	16	16	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	2	2	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)	100	100	105	110	115	120	120	120
2. CARGO (TONS)	700	750	800	800	800	800	800	800
3. AIR MAIL (TONS)	120	130	140	140	150	150	150	150
4. AIRCRAFT OPERATIONS (THOUSANDS)	9	9	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 SYSTEMS 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.

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

The FB 2013-15 operating budget request includes adjustments for: (1) increases in routine maintenance (\$68,349B/\$68,349B); (2) additional funds for USDA bird strike control (\$60,000B/\$60,000B); and (3) special maintenance projects totaling \$250,000B/\$600,000B.

There are no CIP budget requests for TRN 151.

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 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 provide the principal indicators for program improvements. In calendar year 2011, 92,749 passengers and were processed at Lanai Airport, a 2.4% increase. The cargo volume of 623 tons was up 8.9% from 2010. Aircraft

operations were down 61.1% for 2011, to 3,148. Activity is expected to increase moderately during the planning period.

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

G. Discussion of Cost, Effectiveness and Program Size Data

Funds requested 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	101.00*	101.00*	101.00*	101.00*	101.0*	101.0*	101.0*	101.0*
PERSONAL SERVICES	5,561,535	6,130,453	6,363,253	6,363,253	6,363	6,363	6,363	6,363
OTHER CURRENT EXPENSES	8,325,432	11,343,132	10,703,132	10,663,132	10,663	10,663	10,663	10,663
EQUIPMENT	1,689	95,394	95,394	95,394	96	96	96	96
TOTAL OPERATING COST	13,888,656	17,568,979	17,161,779	17,121,779	17,122	17,122	17,122	17,122
BY MEANS OF FINANCING	101.00*	101.00*	101.00*	101.00*	101.0*	101.0*	101.0*	101.0*
SPECIAL FUND	13,888,656	16,568,979	17,161,779	17,121,779	17,122	17,122	17,122	17,122
FEDERAL FUNDS		1,000,000						
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN	3,200,000	20,000						
CONSTRUCTION	2,500,000	29,880,000						
TOTAL CAPITAL APPROPRIATIONS	5,700,000	29,900,000						
BY MEANS OF FINANCING								
REVENUE BONDS	5,700,000	9,380,000						
FEDERAL FUNDS		20,520,000						
TOTAL POSITIONS	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*
TOTAL PROGRAM COST	19,588,656	47,468,979	17,161,779	17,121,779	17,122	17,122	17,122	17,122

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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)	700	750	800	850	900	900	900	900
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0.10	0.10	0.10	0.10	0.10	0.10	.1	.1
5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS	0.25	0.25	0.25	0.25	0.25	0.25	.25	.25
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2200	2400	2500	2600	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)	2500	2500	2550	2600	2650	2700	2700	2700
2. CARGO (TONS)	13500	13500	13550	13600	13600	13600	13600	13600
3. AIR MAIL (TONS)	1100	1100	1100	1100	1100	1100	1100	1100
4. AIRCRAFT OPERATIONS (THOUSANDS)	112	115	115	120	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	6874	6874	6847

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

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

The FB 2013-15 operating budget request includes adjustments for: (1) increase in routine maintenance (\$60,000B/\$20,000B); (2) additional funds for the translocation of Nene geese (\$800,000B/\$800,000B); and (3) special maintenance projects totaling \$1,250,000B/\$1,250,000B.

There are no CIP budget requests for TRN 161.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

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

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

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

TRN 161: LIHUE AIRPORT

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 calendar year 2011, 2,471,833 passengers and were processed at Lihue Airport, a 2.3% increase. The cargo volume of 13,311 tons was down 7.5% from 2010. Mail volume was 3 tons, up 200%. Aircraft operations were down 5.9% for 2011, to 100,487. 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.

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS								
OTHER CURRENT EXPENSES	182	26,841	201,841	1,841	2	2	2	2
TOTAL OPERATING COST	182	26,841	201,841	1,841	2	2	2	2
BY MEANS OF FINANCING								
SPECIAL FUND	182	26,841	51,841	1,841	2	2	2	2
FEDERAL FUNDS			150,000					
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	182	26,841	201,841	1,841	2	2	2	2

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
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
PROGRAM TARGET GROUPS								
1. PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	3	4	5	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
PROGRAM ACTIVITIES								
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 SYSTEMS ERROR.

TRN 163: PORT ALLEN AIRPORT

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.

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

The FB 2013-15 operating budget request is for increase in special maintenance of \$50,000B/\$150,000N in FY14.

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. In calendar year 2011, aircraft operations were up 2.6%, to 3,454. 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	111.00*	111.00*	117.00*	117.00*	117.0*	117.0*	117.0*	117.0*
PERSONAL SERVICES	7,127,262	8,364,597	8,930,646	9,170,354	9,170	9,170	9,170	9,170
OTHER CURRENT EXPENSES	111,142,858	189,696,318	181,584,745	213,769,755	213,772	235,572	285,573	234,672
EQUIPMENT	67,409	73,900	87,750	73,900	74	74	74	74
TOTAL OPERATING COST	118,337,529	198,134,815	190,603,141	223,014,009	223,016	244,816	294,817	243,916
BY MEANS OF FINANCING	111.00*	111.00*	117.00*	117.00*	117.0*	117.0*	117.0*	117.0*
SPECIAL FUND	118,337,529	197,834,815	190,603,141	223,014,009	223,016	244,816	294,817	243,916
FEDERAL FUNDS		300,000						
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,250,000	2,300,000	1,250,000	1,250,000				
LAND ACQUISITION		13,290,000						
DESIGN	2,900,000	9,515,000	2,900,000	2,900,000				
CONSTRUCTION	14,900,000	675,444,000	15,900,000	14,900,000				
TOTAL CAPITAL APPROPRIATIONS	19,050,000	700,549,000	20,050,000	19,050,000				
BY MEANS OF FINANCING								
SPECIAL FUND	11,450,000	13,350,000	12,450,000	11,450,000				
REVENUE BONDS		601,000,000						
FEDERAL FUNDS	7,500,000	7,500,000	7,500,000	7,500,000				
OTHER FUNDS	100,000	78,699,000	100,000	100,000				
TOTAL POSITIONS	111.00*	111.00*	117.00*	117.00*	117.00*	117.00*	117.00*	117.00*
TOTAL PROGRAM COST	137,387,529	898,683,815	210,653,141	242,064,009	223,016	244,816	294,817	243,916

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)	34	34	34	34	34	34	34	34
PROGRAM ACTIVITIES								
1. ADMIN PERSONNEL (NO. OF PERSONS)	133	133	133	133	133	133	133	133
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	1205	1205	1205	1205	1205	1205	1205	1205
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	3,549	3,549	3,549	3,549	3,549	3,549	3,549	3,549
REVENUES FROM THE USE OF MONEY AND PROPERTY	5,855	6,856	6,993	7,347	7,448	7,839	8,055	8,204
REVENUE FROM OTHER AGENCIES: FEDERAL	29,600	25,700	22,000	22,000	22,000	22,000	22,000	22,000
CHARGES FOR CURRENT SERVICES	346,151	409,494	422,574	444,133	475,077	489,448	507,780	518,529
TOTAL PROGRAM REVENUES	385,155	445,599	455,116	477,029	508,074	522,836	541,384	552,282
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	377,555	441,899	455,116	477,029	508,074	522,836	541,384	552,282
ALL OTHER FUNDS	7,600	3,700						
TOTAL PROGRAM REVENUES	385,155	445,599	455,116	477,029	508,074	522,836	541,384	552,282

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

TRN 195: AIRPORTS ADMINISTRATION

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 2013-15 operating budget request includes adjustments for: (1) debt service \$147,030,427B in FY14 and \$179,215,437B in FY15; (2) abolish Account Clerk II position (-\$36,459B/-36,459B) and use position count to establish Airports Administrator with additional funds requested to compensate for salary increase (\$57,731B/\$115,461B); (3) additional IT Specialist IV position (\$37,468B/\$64,736B); (4) additional five positions for Property Management Section (\$156,861B/\$299,221B); and (5) one laptop for the Emergency Operations Center for \$1,500 in FY14.

The FB 2013-15 CIP budget request includes the following 5 Capital Improvement Program (CIP) projects:

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

The CIP budget request of \$23,900,000 in Airport Special (Special) funds, \$15,000,000 in federal funds and \$200,000 in Passenger Facility Charge (PFC) funds will fund the 5 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; 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 calendar year 2011, 30,295,010 passengers and 427,292 tons of cargo and mail were processed at Hawaii statewide airports. There was a 3% total decrease in the number of passengers from 2010. Cargo volume was down 5.9% and mail volume was down 2.1%. Aircraft operations were up 2.1% for 2010, to 890,790. 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.

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
PERSONAL SERVICES	6,112,252	7,167,475	7,430,065	7,430,065	7,430	7,430	7,430	7,430
OTHER CURRENT EXPENSES	14,627,315	16,685,547	16,944,297	17,244,297	17,244	17,244	17,244	17,244
EQUIPMENT	218,701							
MOTOR VEHICLE			139,221	101,254	101	101	101	101
TOTAL OPERATING COST	20,958,268	23,853,022	24,513,583	24,775,616	24,775	24,775	24,775	24,775
BY MEANS OF FINANCING								
SPECIAL FUND	116.00*	116.00*	116.00*	116.00*	116.0*	116.0*	116.0*	116.0*
	20,958,268	23,853,022	24,513,583	24,775,616	24,775	24,775	24,775	24,775
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			500,000					
DESIGN		2,000,000	1,500,000					
CONSTRUCTION		48,000,000	248,000,000					
TOTAL CAPITAL APPROPRIATIONS		50,000,000	250,000,000					
BY MEANS OF FINANCING								
REVENUE BONDS		50,000,000	250,000,000					
TOTAL POSITIONS	116.00*	116.00*	116.00*	116.00*	116.00*	116.00*	116.00*	116.00*
TOTAL PROGRAM COST	20,958,268	73,853,022	274,513,583	24,775,616	24,775	24,775	24,775	24,775

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	2.11	2.11	2.44	2.44	2.42	2.39	2.37	2.35
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	42128	42128	42549	42975	43405	43839	44277	44720
3. NO. OF INCIDENTS/ACCIDENTS REPORTED	0	0	0	0	0	0	0	0
4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS	1	0	0	0	0	0	0	0
5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	3246	3246	3246	3246	3246	3246	3246	3246
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	1280103	1280103	1292904	1305833	1318891	1332080	1345401	1358855
2. TONS OF CARGO - OVERSEAS - DOMESTIC	5500955	5500955	5555965	5611524	5667639	5724316	5781559	5839375
3. TONS OF CARGO - INTERISLAND	3162842	3162842	3194470	3226415	3258679	3291266	3324179	3357421
4. NO. OF PASSENGERS	425275	425275	429528	433823	438161	442543	446968	451438
5. NO. OF CRUISE SHIP CALLS	131	131	132	134	135	136	138	139
PROGRAM ACTIVITIES								
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 SYSTEMS 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 2013-15 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget for the FB 2013-15 includes the following requests to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs and for the replacement of aged vehicles used by harbor enforcement and maintenance staff: 1) \$7,510,000 and \$7,810,000, respectively, for Special Repair and Maintenance funds; and 2) \$139,221 and \$101,254, respectively, to replace aged vehicles for the Harbor Enforcement Unit and maintenance staff.

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.

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 areas such as design and development of harbor navigational improvements, navigational safety

and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In 2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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 lower operating costs, ship and cargo capacities, particularly for container cargo, have increased dramatically from a few hundred to over a thousand containers per ship on the most modern vessels. The requirements for added cargo space to handle the larger peaks or added space requirements for such vessels are an external trend which affects the program.

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

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel storage/processing (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, sea level rise, endangered species, 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 Harbor 2020 Master Plan (OCHMP) and the New Day Work Projects will serve as guides to planning and programming future expansions and improvements.

H. Discussion of Program Revenue

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

I. Summary of Analysis Performed

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

J. Future 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
PERSONAL SERVICES	169,938	189,554	196,411	196,411	196	196	196	196
OTHER CURRENT EXPENSES	1,096,360	1,883,123	1,359,931	1,359,931	1,360	1,360	1,360	1,360
EQUIPMENT		25,000	475,000	25,000	25	25	25	25
MOTOR VEHICLE			68,847					
TOTAL OPERATING COST	1,266,298	2,097,677	2,100,189	1,581,342	1,581	1,581	1,581	1,581
BY MEANS OF FINANCING								
SPECIAL FUND	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	1,266,298	2,097,677	2,100,189	1,581,342	1,581	1,581	1,581	1,581
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS		1,500,000	1,100,000					
LAND ACQUISITION		24,150,000						
DESIGN		1,500,000	150,000	2,150,000				
TOTAL CAPITAL APPROPRIATIONS		27,150,000	1,250,000	2,150,000				
BY MEANS OF FINANCING								
SPECIAL FUND			250,000	150,000				
REVENUE BONDS		27,150,000	1,000,000	2,000,000				
TOTAL POSITIONS	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
TOTAL PROGRAM COST	1,266,298	29,247,677	3,350,189	3,731,342	1,581	1,581	1,581	1,581

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	.20	.20	.55	.41	.40	.40	.40	.39
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	88248	88248	89131	90022	90922	91831	92750	93677
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	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	1647911	1647911	1664390	1681034	1697844	1714823	1731971	1749291
2. TONS OF CARGO - OVERSEAS - DOMESTIC	795997	795997	803957	811997	820117	828318	836601	844967
3. TONS OF CARGO - INTERISLAND	1353407	1353407	1366941	1380610	1394417	1408361	1422444	1436669
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	0.83	0.83	.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 SYSTEMS ERROR.

A. Statement of Program Objective(s)

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.

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 revenue projections as the economy continues its recovery. The operating biennium budget for the FB 2013-15 includes the following requests to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs, replace equipment necessary for the safe operation and to address environmental compliance issues and replace aged vehicles: 1) \$610,000 and \$610,000, respectively, for Special Repair and Maintenance funds; 2) \$450,000 to replace a sweeper and backhoe for maintenance operations and \$68,847 to replace two aged trucks for harbor operations.

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

- Kalaeloa Barbers Point Harbor Modifications, Oahu (Capital Project No. J10)
- Fuel Pier Facility Improvements, Kalaeloa Barbers Point Harbor, Oahu (Capital Project No. J44)

The CIP budget requests \$400,000,000 in Harbors Special funds and \$3,000,000 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 Kalaeloa Barbers Point 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 Kalaeloa Barbers Point 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:

- 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In 2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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

Development of the Ewa plain is generating heavy usage of the harbor. The harbor is also accommodating traffic relocated from Honolulu Harbor. Increases in cargo flow and vessel traffic require the expansion of the harbor basin and construction of additional berthing facilities and navigational improvements.

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.

The need for increased security for cargo yards reflects the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

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 2020 Oahu Commercial Harbors Master Plan (OCHMP), the Fuel Plan, and the New Day Work Projects serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

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

I. Summary of Analysis Performed

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

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

J. Further Consideration

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--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
PERSONAL SERVICES	613,691	948,057	969,548	969,548	970	970	970	970
OTHER CURRENT EXPENSES	1,152,522	1,405,909	1,759,909	1,784,909	1,785	1,785	1,785	1,785
EQUIPMENT	23,081		70,000					
MOTOR VEHICLE			33,900	26,580	26	26	26	26
TOTAL OPERATING COST	1,789,294	2,353,966	2,833,357	2,781,037	2,781	2,781	2,781	2,781
BY MEANS OF FINANCING								
SPECIAL FUND	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	1,789,294	2,353,966	2,833,357	2,781,037	2,781	2,781	2,781	2,781
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS			925,000	75,000				
LAND ACQUISITION		1,000,000						
DESIGN	150,000							
CONSTRUCTION	600,000	60,001,000						
TOTAL CAPITAL APPROPRIATIONS	750,000	61,001,000	925,000	75,000				
BY MEANS OF FINANCING								
SPECIAL FUND	750,000	10,000,000	925,000	75,000				
REVENUE BONDS		51,000,000						
FEDERAL FUNDS		1,000						
TOTAL POSITIONS	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*
TOTAL PROGRAM COST	2,539,294	63,354,966	3,758,357	2,856,037	2,781	2,781	2,781	2,781

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	1.45	1.45	2.27	2.21	2.19	2.16	2.14	2.12
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	52339	52339	52863	53391	53925	54464	55009	55559
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	2984	2984	2984	2984	2984	2984	2984	2984
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	11205	11205	11317	11430	11545	11660	11777	11894
2. TONS OF CARGO - OVERSEAS - DOMESTIC	51425	51425	51939	52459	52983	53513	54048	54589
3. TONS OF CARGO - INTERISLAND	1172576	1172576	1184302	1196145	1208106	1220187	1232389	1244713
4. NO. OF PASSENGERS	352141	352141	355662	359219	362811	366439	370104	373805
5. NO. OF CRUISE SHIP CALLS	118	118	119	120	122	123	124	125
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 SYSTEMS ERROR.

TRN 311: HILO HARBOR

A. Statement of Program Objective(s)

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 Hilo 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 for the FB 2013-15 includes the following requests to provide for special maintenance projects to prolong the economic life of our facilities, address health, safety and environmental compliance responsibilities and the replacement of aged vehicles and equipment: 1) \$1,125,000 and \$1,150,000, respectively, for Special Repair and Maintenance funds; 2) \$15,000 in each year for maintenance supplies and services; 3) \$30,000 in each year for security services; 4) \$60,000 to replace a sweeper; 5) \$10,000 for computer replacements and 6) \$33,900 and \$26,580, respectively, to replace two vehicles.

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

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

The CIP budget requests \$1,000,000 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 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:

- 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In 2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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 lower operating costs, ship and cargo capacities, particularly for container cargo, have increased dramatically from a few hundred to over a thousand containers per ship on the most modern vessels. The requirements for added cargo space to handle the larger peaks or added space requirements for such vessels are an external trend which affects the program.

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

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel storage/processing (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, sea level rise, endangered species, 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 (HCHMP) along with the New Day Work Projects will serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

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

I. Summary of Analysis Performed

The 2020 cargo facilities were projected as a part of the HCHMP. Past cargo data were correlated to social – economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to DBEBT's 2020 MK projections. The 2035 cargo facilities need to meet the projected 2035 cargo volumes.

J. Further Consideration

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
PERSONAL SERVICES	47,245	125,813	130,341	130,341	130	130	130	130
OTHER CURRENT EXPENSES	766,203	1,076,690	1,120,690	1,120,690	1,121	1,121	1,121	1,121
EQUIPMENT	10,764		60,000					
MOTOR VEHICLE	21,316	27,000	27,000	27,000	27	27	27	27
TOTAL OPERATING COST	845,528	1,229,503	1,338,031	1,278,031	1,278	1,278	1,278	1,278
BY MEANS OF FINANCING								
SPECIAL FUND	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	845,528	1,229,503	1,338,031	1,278,031	1,278	1,278	1,278	1,278
CAPITAL INVESTMENT APPROPRIATIONS								
DESIGN		1,501,000						
CONSTRUCTION		10,000,000						
TOTAL CAPITAL APPROPRIATIONS		11,501,000						
BY MEANS OF FINANCING								
REVENUE BONDS		11,500,000						
FEDERAL FUNDS		1,000						
TOTAL POSITIONS	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
TOTAL PROGRAM COST	845,528	12,730,503	1,338,031	1,278,031	1,278	1,278	1,278	1,278

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	1.14	1.14	1.78	1.68	1.67	1.65	1.64	1.62
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	46068	46068	46528	46994	47463	47938	48418	48902
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	38	38	38	38	38	38	38	38
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	0	0	0	0	0	0	0	0
2. TONS OF CARGO - OVERSEAS - DOMESTIC	3427	3427	3461	3496	3531	3566	3602	3638
3. TONS OF CARGO - INTERISLAND	740104	740104	747505	754980	762530	770155	777857	785635
4. NO. OF PASSENGERS	751	751	759	766	774	781	789	797
5. NO. OF CRUISE SHIP CALLS	20	20	20	21	21	21	21	21
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 SYSTEMS ERROR.

A. Statement of Program Objective(s)

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 Kawaihae 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 for the FB 2013-15 includes the following requests to provide for special maintenance projects to prolong the economic life of our facilities and address health, safety and environmental compliance responsibilities: 1) \$615,000 in each year for Special Repair and Maintenance funds; 2) \$15,000 in each year for maintenance supplies and services; 3) \$60,000 in each year for security services; and 4) \$60,000 to replace a sweeper.

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 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:

- 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In

TRN 313: KAWAIHAE HARBOR

2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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

New Hawaii County exports, such as lumber products and bottled water, are affecting current operations and will impact the long-range development of the 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 activities); U.S. Customs (e.g., providing requisite space for inspection activities); and Environmental issues (e.g., HRS Chapter 343, sea level rise, endangered species, 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 (HCHMP) began in 2009 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan along with the New Day Work Projects will serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

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

I. Summary of Analysis Performed

The 2020 cargo facilities were projected as part of the HCHMP. Past cargo data were correlated to social-economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to DBEDT's 2020 MK projections. The 2035 cargo facilities need to meet the projected 2035 cargo volumes.

J. Further Consideration

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	907,893	1,114,156	1,157,755	1,157,755	1,158	1,158	1,158	1,158
OTHER CURRENT EXPENSES	1,808,568	2,164,877	2,323,877	2,323,877	2,324	2,324	2,324	2,324
EQUIPMENT	32,338		330,000					
MOTOR VEHICLE	88,945	105,000	105,000	105,000	105	105	105	105
TOTAL OPERATING COST	2,837,744	3,384,033	3,916,632	3,586,632	3,587	3,587	3,587	3,587
BY MEANS OF FINANCING								
SPECIAL FUND	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
FEDERAL FUNDS	2,837,744	3,384,033	3,916,632	3,586,632	3,587	3,587	3,587	3,587
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000	1,000,000	250,000					
LAND ACQUISITION		15,000,000						
DESIGN	1,000	4,000,000	750,000					
CONSTRUCTION	48,398,000		4,000,000	1,000,000				
TOTAL CAPITAL APPROPRIATIONS	48,400,000	20,000,000	5,000,000	1,000,000				
BY MEANS OF FINANCING								
SPECIAL FUND		3,000,000						
REVENUE BONDS	48,400,000	17,000,000	5,000,000	1,000,000				
TOTAL POSITIONS	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	51,237,744	23,384,033	8,916,632	4,586,632	3,587	3,587	3,587	3,587

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	1.25	1.25	1.71	1.55	154	1.52	1.51	1.49
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	68274	68274	68956	69646	70342	71046	71756	72474
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	1978	1978	1978	1978	1978	1978	1978	1978
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	7212	7212	7284	7357	7431	7505	7580	7656
2. TONS OF CARGO - OVERSEAS - DOMESTIC	294472	294472	297417	300391	303395	306429	309493	312588
3. TONS OF CARGO - INTERISLAND	1962268	1962268	1981891	2001710	2021727	2041944	2062363	2082987
4. NO. OF PASSENGERS	126599	126599	127865	129144	130435	131739	133057	134387
5. NO. OF CRUISE SHIP CALLS	64	64	65	65	66	67	67	68
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 SYSTEMS ERROR.

TRN 331: KAHULUI HARBOR

A. Statement of Program Objective(s)

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 Kahului 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 for the FB 2013-15 includes the following requests to provide for special maintenance projects to prolong the economic life of our facilities and address health, safety and environmental compliance responsibilities: 1) \$1,335,000 in each year for Special Repair and Maintenance funds; 2) \$15,000 in each year for maintenance supplies and services; 3) \$100,000 in each year for security services; and 4) \$330,000 to replace a sweeper.

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

- Kahului Harbor Improvements, Maui (Capital Project No. M22)

The CIP budget requests \$6,000,000 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 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 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:

- 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In 2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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 storage/processing (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, sea level rise, endangered species, 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

A 2030 Master Plan was completed in 2007 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan along with the New Day Work Projects and the upcoming 2012 Kahului Harbor Development Plan will serve as guides in planning and programming future expansions and improvements.

H. Discussion of Program Revenue

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

I. Summary of Analysis Performed

A joint DOT and U.S. Army Corps of Engineers study was conducted to evaluate existing and anticipated developments envisioned for Kahului Harbor over the next 25 years. Wave responses within Kahului Harbor are a key concern in planning and designing improvements to the existing harbor. The study concluded that there would be no navigational issues to the Kahului Master Plan recommendations.

J. Further Consideration

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	45,643	80,249	83,327	83,327	83	83	83	83
OTHER CURRENT EXPENSES	248,478	522,817	508,588	508,588	509	509	509	509
TOTAL OPERATING COST	294,121	603,066	591,915	591,915	592	592	592	592
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	294,121	603,066	591,915	591,915	592	592	592	592
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	294,121	603,066	591,915	591,915	592	592	592	592

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	3.88	3.88	7.73	7.65	7.58	7.50	7.43	7.35
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	24945	24945	25195	25447	25701	25958	26218	26480
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	26	26	26	26	26	26	26	26
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	75834	75834	76592	77358	78132	78913	79702	80499
4. NO. OF PASSENGERS	411	411	415	419	423	428	432	436
5. NO. OF CRUISE SHIP CALLS	16	16	16	16	16	17	17	17
PROGRAM ACTIVITIES								
1. PIER LENGTH (LINEAR FEET)	691	691	691	691	691	691	691	691
2. SHED AREAS (ACRES)	0.17	0.17	0.17	0.17	.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 SYSTEMS ERROR.

A. Statement of Program Objective(s)

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 Kaunakakai 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 for the FB 2013-15 requests \$465,000 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 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:

- 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In 2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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 storage/processing (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, sea level rise, endangered species, 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 terminal operators, truckers, stevedores, and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.
- H. Discussion of Program Revenue
- The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.
- I. Summary of Analysis Performed
- None.
- J. Further Consideration
- 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	836,935	982,147	1,015,869	1,015,869	1,016	1,016	1,016	1,016
OTHER CURRENT EXPENSES	1,496,756	1,791,288	1,791,288	1,791,288	1,791	1,791	1,791	1,791
EQUIPMENT	33,541		60,000					
MOTOR VEHICLE			24,300	37,710	38	38	38	38
TOTAL OPERATING COST	2,367,232	2,773,435	2,891,457	2,844,867	2,845	2,845	2,845	2,845
BY MEANS OF FINANCING								
SPECIAL FUND	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
	2,367,232	2,773,435	2,891,457	2,844,867	2,845	2,845	2,845	2,845
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
TOTAL PROGRAM COST	2,367,232	2,773,435	2,891,457	2,844,867	2,845	2,845	2,845	2,845

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	3.71	3.71	4.49	4.37	4.33	4.28	4.24	4.20
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	19189	19189	19381	19575	19771	19968	20168	20370
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	2211	2211	2211	2211	2211	2211	2211	2211
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	4867	4867	4916	4965	5014	5065	5115	5166
2. TONS OF CARGO - OVERSEAS - DOMESTIC	181	181	183	185	186	188	190	192
3. TONS OF CARGO - INTERISLAND	633188	633188	639520	645915	652374	658898	665487	672141
4. NUMBER OF PASSENGERS	243214	243214	245646	248103	250584	253089	255620	258177
5. NO. OF CRUISE SHIP CALLS	110	110	111	112	113	114	116	117
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 SYSTEMS ERROR.

A. Statement of Program Objective(s)

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 Nawiliwili 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 for the FB 2013-15 includes the following requests to provide for special maintenance projects to prolong the economic life of our facilities, address health, safety and environmental compliance responsibilities and replace aged vehicles and equipment: 1) \$1,030,000 in each year for Special Repair and Maintenance funds; 2) \$15,000 in each year for maintenance supplies and services; 3) \$60,000 to replace a sweeper and \$24,300 and \$37,710, respectively, to replace aged vehicles.

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 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 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:

- 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In

2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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 storage/processing (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, sea level rise, endangered species, 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

A 2025 Kauai Commercial Harbors Master Plan (KCHMP) was completed with the participation of terminal operators, truckers, stevedores, 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 Revenue

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

J. Further Consideration

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	58,015	82,215	84,745	84,745	85	85	85	85
OTHER CURRENT EXPENSES	170,818	308,874	321,843	321,843	322	322	322	322
TOTAL OPERATING COST	228,833	391,089	406,588	406,588	407	407	407	407
BY MEANS OF FINANCING								
SPECIAL FUND	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	228,833	391,089	406,588	406,588	407	407	407	407
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	228,833	391,089	406,588	406,588	407	407	407	407

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	1.29	1.29	2.27	2.25	2.22	2.20	2.18	2.16
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	116029	116029	117190	118362	119545	120741	121948	123168
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	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. TONS OF CARGO - OVERSEAS - INTERNATIONAL								
2. TONS OF CARGO - OVERSEAS - DOMESTIC								
3. TONS OF CARGO - INTERISLAND	177525	177525	179300	181093	182904	184733	186581	188445
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	0.8	0.8	.8	.8
3. YARD AREAS (ACRES)	0.73	0.73	0.73	0.73	0.73	0.73	.73	.73

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

A. Statement of Program Objective(s)

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 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 for the FB 2013-15 requests \$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:

- 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In 2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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 ban of commercial tour boat operations on the Kauai north shore has increased the demand for charter boat berths and loading docks at harbors on the south shore such as Port Allen Harbor.

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel storage/processing (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, sea level rise, endangered species, 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

A 2025 Kauai Commercial Harbors Master Plan (KCHMP) was developed with the participation of terminal operators, truckers, stevedores, and other interested parties. This plan and the Harbors Modernization Plan serve as guides in planning and programming future expansions and improvements. The port plays an important role in island tourism by providing moorings for large excursion vessels. Further, half of the pier is leased by the Pacific Missile Range Facility, a naval facility that provides testing and training for the US military.

H. Discussion of Program Revenue

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

J. Further Consideration

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS								
OTHER CURRENT EXPENSES	57,485	259,837	265,000	265,000	265	265	265	265
TOTAL OPERATING COST	57,485	259,837	265,000	265,000	265	265	265	265
BY MEANS OF FINANCING								
SPECIAL FUND	57,485	259,837	265,000	265,000	265	265	265	265
TOTAL POSITIONS	57,485*	259,837*	265,000*	265,000*	265*	265*	265*	265*
TOTAL PROGRAM COST	57,485	259,837	265,000	265,000	265	265	265	265

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PROGRAM COST PER TON OF CARGO	1.21	1.21	5.52	5.47	5.41	5.36	5.31	5.25
2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	20660	20660	20867	21075	21286	21499	21714	21931
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	25	25	25	25	25	25	25	25
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	47518	47518	47993	48473	48958	49447	49942	50441
4. NUMBER OF PASSENGERS	533	533	538	544	549	555	560	566
5. NUMBER OF CRUISE SHIP CALLS	21	21	21	21	22	22	22	22
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 SYSTEMS ERROR.

A. Statement of Program Objective(s)

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 Kaumalapau 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 for the FB 2013-15 requests \$250,000 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 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:

- 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In 2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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 port security (e.g., maintaining effective port security without restricting the flow of commerce) and Environmental issues (e.g., HRS Chapter 343, sea level rise, endangered species, 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

Kaumalapau is the only commercial harbor servicing the island community of Lanai. Maintaining existing and future improvements is an essential service to allow daily commerce to function despite the limited program revenue generated.

H. Discussion of Program Revenue

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 Consideration

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	71.00*	71.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
PERSONAL SERVICES	4,211,592	6,147,861	6,372,375	6,372,375	6,372	6,372	6,372	6,372
OTHER CURRENT EXPENSES	41,290,004	46,866,182	46,936,786	46,984,757	59,949	59,994	60,035	60,037
EQUIPMENT	305,186	56,000	56,000	56,000	56	56	56	56
MOTOR VEHICLE	80,084							
TOTAL OPERATING COST	45,886,866	53,070,043	53,365,161	53,413,132	66,377	66,422	66,463	66,465
BY MEANS OF FINANCING								
SPECIAL FUND	71.00*	71.00*	71.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	45,886,866	53,070,043	53,365,161	53,413,132	66,377	66,422	66,463	66,465
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	7,738,000	2,986,000	3,085,000	3,085,000				
DESIGN	1,202,000	2,202,000	2,100,000	2,100,000				
CONSTRUCTION	11,800,000	20,050,000	13,950,000	13,950,000				
TOTAL CAPITAL APPROPRIATIONS	20,740,000	25,238,000	19,135,000	19,135,000				
BY MEANS OF FINANCING								
SPECIAL FUND	7,502,000	18,500,000	10,400,000	10,400,000				
REVENUE BONDS	9,235,000	6,735,000	6,735,000	6,735,000				
FEDERAL FUNDS	4,003,000	3,000						
OTHER FEDERAL FUNDS			2,000,000	2,000,000				
TOTAL POSITIONS	71.00*	71.00*	71.00*	71.00*	71.00*	71.00*	71.00*	71.00*
TOTAL PROGRAM COST	66,626,866	78,308,043	72,500,161	72,548,132	66,377	66,422	66,463	66,465

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	33.71	33.71	33.71	33.71	33.71	33.71	33.71	33.71
2. DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	10000	10000	10000	10000	10000	10000	10000	10000
3. NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS	260	260	150	150	150	150	150	150
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	100	100	100	100	100	100	100	100
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. FILLED PERMANENT POSITIONS IN THE DIVISION	193	193	241	241	241	241	241	241
PROGRAM ACTIVITIES								
1. ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)	71	71	71	71	71	71	71	71
2. DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)	241	241	241	241	241	241	241	241
3. NO. OF CIP PROJECTS COMPLETED	2	2	4	3	3	3	3	3
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED	72	72	60	60	60	60	60	60
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,151	1,163	1,175	1,187	1,199	1,211	1,223	1,235
CHARGES FOR CURRENT SERVICES	90,482	94,770	101,553	108,027	110,506	113,055	115,672	118,358
TOTAL PROGRAM REVENUES	91,633	95,933	102,728	109,214	111,705	114,266	116,895	119,593
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	91,633	95,933	102,728	109,214	111,705	114,266	116,895	119,593
TOTAL PROGRAM REVENUES	91,633	95,933	102,728	109,214	111,705	114,266	116,895	119,593

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

TRN 395: HARBORS ADMINISTRATION

A. Statement of Program Objective(s)

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 2013-15 reflects prudence in managing our financial resources within our revenue projections as the economy continues its recovery. The operating biennium budget for the FB 2013-15 requests funds for principal and interest payments of \$35,103,302 and \$35,151,273, respectively, for Revenue Bonds and Reimbursable GO Bonds. \$42,218 in each year is also requested to fund a position trade-off to provide environmental compliance support.

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

- Harbor Planning, Statewide (Capital Project No. I01)
- Architectural and Engineering Support, Statewide (Capital Project No. I06)
- Environmental Remediation of Commercial Harbor Facilities, Statewide (Capital Project No. I07)
- Construction Management Support, Statewide (Capital Project No. I13)
- Security Improvements at Commercial Harbors, Statewide (Capital Project No. I15)
- NDWP Construction Management Support, Statewide (Capital Project No. I20)
- NDWP Harbors Division Capital Improvement Program Staff Costs, Statewide (Capital Project No. I21)
- Commercial Harbor Facility Improvements, Statewide (Capital Project No. I24)

The CIP budget requests \$20,800,000 in Harbor Special funds, \$13,470,000 in Harbor Revenue Bond funds, and \$4,000,000 in federal 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 and special maintenance engineering support; and provide administrative and management support including financial, personnel, property management, and information systems and methods, standards and evaluation. This program develops and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of the 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 for the use of facilities and for services provided.

D. Statement of Key Policies Pursued

The 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 its resources.

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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In 2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are 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 lower operating costs, ship and cargo capacities, particularly for container cargo, have increased dramatically from a few hundred to over a thousand containers per ship on the most modern vessels. The requirements for added cargo space to handle the larger peaks or added space requirements for such vessels are an external trend which affects the program.

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

The market trends of the passenger cruise ship industry and the commencement of inter-island ferry service are other major external factors affecting this program. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

It is a constant challenge to address ever-evolving state and federal requirements regarding fuel storage/processing (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, sea level rise, endangered species, 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 Revenue

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 Consideration

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-----			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
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			500,000					
TOTAL CAPITAL APPROPRIATIONS			500,000					
BY MEANS OF FINANCING								
REVENUE BONDS			500,000					
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST		42,519	542,519	42,519	43	43	43	43

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
<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 SYSTEMS ERROR.

A. Statement of Program Objective(s)

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 Hana 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 for the FB 2013-15 requests \$30,000 in each year for Special Repair and Maintenance funds.

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

- NDWP Hana Harbor Improvements, Maui (Capital Project No. M21))

The CIP budget requests \$500,000 in Harbors Revenue Bond funds for the requested CIP project.

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 recently transferred to the jurisdiction of the Harbors Division 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 areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, 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. In

2005, the Hawaii Harbors Users Group (HHUG), a non-profit maritime transportation industry group, was founded. Its main goals are to support maritime users through advocacy, compliance assistance, and educational outreach while assisting the Harbors Division through legislative and congressional delegation support.

I. Summary of Analysis Performed

None

J. Further Consideration

None

F. Description of Major External Trends Affecting the Program

The availability of landside connection to the town of Hana affects this program.

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 activities); U.S. Customs (e.g., providing requisite space for inspection activities); and Environmental issues (e.g., HRS Chapter 343, sea level rise, endangered species, 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

No master plan exists for the future development of Hana Harbor. Development planning for the reconstruction has started.

H. Discussion of Program Revenue

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.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	225.00*	224.00*	224.00*	224.00*	224.0*	224.0*	224.0*	224.0*
PERSONAL SERVICES	18,526,440	14,799,471	16,206,984	16,206,984	16,207	16,207	16,207	16,207
OTHER CURRENT EXPENSES	62,072,024	86,783,519	85,356,832	85,356,832	85,357	85,357	85,357	85,357
EQUIPMENT	1,765,505	711,119	499,344	496,834	497	497	497	497
MOTOR VEHICLE	531,215	964,107	2,026,267	2,048,403	2,048	2,048	2,048	2,048
TOTAL OPERATING COST	82,895,184	103,258,216	104,089,427	104,109,053	104,109	104,109	104,109	104,109
BY MEANS OF FINANCING								
SPECIAL FUND	225.00*	224.00*	224.00*	224.00*	224.0*	224.0*	224.0*	224.0*
FEDERAL FUNDS	82,793,524	100,158,216	100,989,427	101,009,053	101,009	101,009	101,009	101,009
	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	101,660							
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	351,000	750,000	1,805,000					
LAND ACQUISITION	1,350,000	6,507,000	713,000	2,732,000				
DESIGN	5,236,000	8,801,000	4,925,000	6,568,000				
CONSTRUCTION	63,553,000	93,005,000	29,604,000	46,750,000				
TOTAL CAPITAL APPROPRIATIONS	70,490,000	109,063,000	37,047,000	56,050,000				
BY MEANS OF FINANCING								
REVENUE BONDS	24,543,000	35,249,000	18,766,000	17,314,000				
FEDERAL FUNDS	45,947,000	72,814,000	16,862,000	38,736,000				
PRIVATE CONTRIB.		1,000,000	1,419,000					
TOTAL POSITIONS	225.00*	224.00*	224.00*	224.00*	224.00*	224.00*	224.00*	224.00*
TOTAL PROGRAM COST	153,385,184	212,321,216	141,136,427	160,159,053	104,109	104,109	104,109	104,109

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	73	68	63	58	53	49	44	40
3. FATALITIES PER BILLION VEHICLE MILES	8	9	9	8	8	8	8	8
4. MAINTENANCE COST PER 10 LANE-MILES	505564	537304	561653	561653	561653	561653	561653	561653
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	7	7	7	7	7	6	5	5
6. % BRIDGES WITH SUFFICIENCY RATING 51 TO 80	47	47	47	47	47	47	46	46
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	71	67	68	69	69	69	73	70
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	3516	3558	3603	3645	3690	3732	3777	3822
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	37480	37930	38410	38850	39330	39780	40260	40740
3. NO. OF REGISTERED VEHICLES	747125	756404	765684	774963	784242	793522	802801	812080
4. NO. OF REGISTERED VEHICLE OPERATORS	627230	634087	640945	647802	654660	661518	668375	675233
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	808	762	774	785	785	785	831	797
PROGRAM ACTIVITIES								
1. ROADWAY MAINTENANCE (LANE MILES)	1150	1150	1150	1150	1150	1150	1150	1150
2. LANDSCAPE MAINTENANCE (ACRES)	2254	1350	1350	1350	1350	1350	1350	1350
3. STRUCTURE MAINTENANCE (NUMBER)	442	442	442	442	442	442	442	442
4. RESURFACING (LANE MILES)	24.24	18.56	25.24	14.64	39.30	11.54	31.46	24.98
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	12252	22752	25560	29500	22500	24900	22800	20000
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	10105	13941	11383	7443	14443	12043	14143	16943
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,520	3,688						
TOTAL PROGRAM REVENUES	2,520	3,688						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	2,520	3,688						
TOTAL PROGRAM REVENUES	2,520	3,688						

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

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

Operating – Fringe benefit increase of \$175,405 in FY 2014 and FY 2015. Special Maintenance Program increase of \$34,793,727 in FY 2014 and FY 2015. Additional funds for electricity costs \$1,972,586 in FY 2014 and FY 2015. Trade-off/ transfers for this program reflect increases of \$93,636 in FY 2014 and \$113,262 in FY 2015. CIP- Request for this program amounts to \$18,766,000 (E), \$16,862,000 (N), and \$1,419,000 (R) in FY2014; and \$17,314,000 (E), and \$38,736,000 (N) in FY2015.

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 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.

At this time, congress has not passed any new Highway Act to define and fund the program for future fiscal years starting October 2014 and beyond. Until it does, federal funding for FY 2013 has been 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
PERSONAL SERVICES	7,304,149	7,741,069	7,339,580	7,339,580	7,340	7,340	7,340	7,340
OTHER CURRENT EXPENSES	7,999,191	20,340,924	19,380,985	19,380,985	19,381	19,381	19,381	19,381
EQUIPMENT	362,687	943,848	258,369	443,272	443	443	443	443
MOTOR VEHICLE	478,549	757,298	942,777	757,874	758	758	758	758
TOTAL OPERATING COST	16,144,576	29,783,139	27,921,711	27,921,711	27,922	27,922	27,922	27,922
BY MEANS OF FINANCING								
SPECIAL FUND	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
	16,144,576	29,783,139	27,921,711	27,921,711	27,922	27,922	27,922	27,922
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	250,000	400,000						
LAND ACQUISITION	125,000	2,400,000	5,050,000					
DESIGN	550,000	22,069,000	11,980,000	810,000				
CONSTRUCTION	33,650,000	10,001,000	18,707,000	6,900,000				
TOTAL CAPITAL APPROPRIATIONS	34,575,000	34,870,000	35,737,000	7,710,000				
BY MEANS OF FINANCING								
REVENUE BONDS	12,195,000	9,990,000	16,113,000	2,262,000				
FEDERAL FUNDS	22,380,000	24,880,000	19,624,000	5,448,000				
TOTAL POSITIONS	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*	124.00*
TOTAL PROGRAM COST	50,719,576	64,653,139	63,658,711	35,631,711	27,922	27,922	27,922	27,922

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	120	108	104	100	96	92	88	85
3. FATALITIES PER BILLION VEHICLE MILES	15	16	15	14	14	13	13	12
4. MAINTENANCE COST PER 10 LANE-MILES	123203	149638	144451	144451	144451	144451	144451	144451
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	3	3	3	3	2	2	2	2
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	47	47	47	47	47	47	47	46
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	89	90	89	90	89	92	89	88
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	913	935	956	979	1000	1022	1044	1066
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	7290	7470	7640	7820	7990	8170	8340	8520
3. NO. OF REGISTERED VEHICLES	181279	185605	189931	194257	198583	202910	207236	211562
4. NO. OF REGISTERED VEHICLE OPERATORS	131524	133984	136443	138903	141363	143823	146282	148742
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	738	746	738	746	738	763	738	730
PROGRAM ACTIVITIES								
1. ROADWAY MAINTENANCE (LANE MILES)	760	817	817	817	817	817	817	817
2. LANDSCAPE MAINTENANCE (ACRES)	1512	1416	1416	1416	1416	1416	1416	1416
3. STRUCTURE MAINTENANCE (NUMBER)	136	126	126	126	126	126	126	126
4. RESURFACING (LANE MILES)	43.16	53.04	69.60	75.44	68.52	53.10	65.80	40.90
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	4179	9327	9942	9731	14536	9049	13170	12823
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	1587	7173	6558	6769	1964	7451	3330	3677

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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 \$15,540,061 in FY 2014 and in FY 2015. Trade-off/transfers for this program reflect a net decrease of \$675,948 in FY 2014 and FY 2015.

CIP - Request for this program amounts to \$16,113,000 (E), and \$19,624,000 (N) in FY 2014; and \$2,262,000 (E), and \$5,448,000 (N) in FY 2015.

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.

At this time, congress has not passed any new Highway Act to define and fund the program for future fiscal years starting October 2014 and beyond. Until it does, federal funding for FY 2013 has been 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--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	81.00*	81.00*	81.00*	81.00*	81.0*	81.0*	81.0*	81.0*
PERSONAL SERVICES	5,122,961	4,980,064	5,067,483	5,067,483	5,067	5,067	5,067	5,067
OTHER CURRENT EXPENSES	16,343,885	25,164,027	23,971,376	23,971,376	23,972	23,972	23,972	23,972
EQUIPMENT	549,831	661,385	755,654	401,169	402	402	402	402
MOTOR VEHICLE	228,786	241,000	249,731	261,216	261	261	261	261
TOTAL OPERATING COST	22,245,463	31,046,476	30,044,244	29,701,244	29,702	29,702	29,702	29,702
BY MEANS OF FINANCING								
SPECIAL FUND	81.00*	81.00*	81.00*	81.00*	81.0*	81.0*	81.0*	81.0*
	22,245,463	31,046,476	30,044,244	29,701,244	29,702	29,702	29,702	29,702
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,600,000							
LAND ACQUISITION	475,000	50,000	3,682,000	1,060,000				
DESIGN	460,000		3,455,000	1,215,000				
CONSTRUCTION	42,977,000	15,350,000	7,945,000	5,980,000				
EQUIPMENT		100,000						
TOTAL CAPITAL APPROPRIATIONS	45,512,000	15,500,000	15,082,000	8,255,000				
BY MEANS OF FINANCING								
REVENUE BONDS	24,292,000	7,240,000	4,727,000	2,315,000				
FEDERAL FUNDS	19,720,000	8,260,000	9,105,000	5,940,000				
COUNTY FUNDS	1,500,000		1,250,000					
TOTAL POSITIONS	81.00*	81.00*	81.00*	81.00*	81.00*	81.00*	81.00*	81.00*
TOTAL PROGRAM COST	67,757,463	46,546,476	45,126,244	37,956,244	29,702	29,702	29,702	29,702

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	104	95	89	84	80	65	72	68
3. FATALITIES PER BILLION VEHICLE MILES	15	17	16	16	15	14	14	18
4. MAINTENANCE COST PER 10 LANE-MILES	154326	173455	174421	174421	174421	174421	174421	174421
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	34	33	33	33	33	32	32	32
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	35	34	34	34	33	33	33	33
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	89	90	90	90	89	91	90	89
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	794	809	825	840	863	872	888	903
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	14750	15050	15330	15620	16050	16200	16480	16770
3. NO. OF REGISTERED VEHICLES	171316	174665	178015	181364	184713	188062	191411	194760
4. NO. OF REGISTERED VEHICLE OPERATORS	124943	127256	129570	131882	134195	136509	138822	141134
5. MILES OF ROADS W/PAVEMENT COND. RATING 80 OR MORE	532	540	538	543	535	549	539	534
PROGRAM ACTIVITIES								
1. ROADWAY MAINTENANCE (LANE MILES)	552	529	529	529	529	529	529	529
2. LANDSCAPE MAINTENANCE (ACRES)	366	366	366	366	366	366	366	366
3. STRUCTURE MAINTENANCE (NUMBER)	117	111	111	111	111	111	111	111
4. RESURFACING (LANE MILES)	56.71	36.04	41.48	44.58	44.87	82.22	47.64	50.94
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	10503	17460	17838	14500	18600	18350	19150	19250
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	2283	3039	2662	6000	1900	2150	1350	1250
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	210	141						
TOTAL PROGRAM REVENUES	210	141						
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS	210	141						
TOTAL PROGRAM REVENUES	210	141						

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

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

Operating – Special Maintenance Program increase of \$19,307,349 in FY 2014 and FY 2015. Funding to purchase additional equipment, Uni-loader with trailer & angle broom \$93,000; and bridge inspection equipment \$250,000 in FY 2014. Trade-off/ transfers for this program reflect net decreases of \$77,077 in FY 2014 and in FY 2015.

CIP- Request for this program amounts to \$4,727,000 (E), \$9,105,000 (N), and \$1,250,000 (S) for FY 2014; and \$2,435,000 (E), and \$6,419,000 (N) for FY 2015.

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 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.

At this time, congress has not passed any new Highway Act to define and fund the program for future fiscal years starting October 2014 and beyond. Until it does, federal funding for FY 2013 has been 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: TRN541
 PROGRAM STRUCTURE NO. 030304
 PROGRAM TITLE: MOLOKAI HIGHWAYS

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
CURRENT LEASE PAYMENTS								
CONSTRUCTION				599,000				
TOTAL CAPITAL APPROPRIATIONS				599,000				
BY MEANS OF FINANCING								
REVENUE BONDS				120,000				
FEDERAL FUNDS				479,000				
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST				599,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
PERSONAL SERVICES	3,580,360	3,245,529	3,278,829	3,278,829	3,279	3,279	3,279	3,279
OTHER CURRENT EXPENSES	9,688,677	14,782,116	14,083,979	14,083,979	14,084	14,084	14,084	14,084
EQUIPMENT	7,487	325,775	53,399	132,720	133	133	133	133
MOTOR VEHICLE	209,929	63,203	335,579	467,214	467	467	467	467
TOTAL OPERATING COST	13,486,453	18,416,623	17,751,786	17,962,742	17,963	17,963	17,963	17,963
BY MEANS OF FINANCING								
SPECIAL FUND	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
	13,486,453	18,416,623	17,751,786	17,962,742	17,963	17,963	17,963	17,963
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	1,000,000							
LAND ACQUISITION	150,000	400,000	1,324,000	1,009,000				
DESIGN	1,800,000	800,000	4,141,000	388,000				
CONSTRUCTION	48,180,000	33,370,000	3,677,000	29,145,000				
TOTAL CAPITAL APPROPRIATIONS	51,130,000	34,570,000	9,142,000	30,542,000				
BY MEANS OF FINANCING								
REVENUE BONDS	23,510,000	19,410,000	6,251,000	8,875,000				
FEDERAL FUNDS	23,120,000	15,160,000	2,891,000	21,667,000				
COUNTY FUNDS	4,500,000							
TOTAL POSITIONS	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*	51.00*
TOTAL PROGRAM COST	64,616,453	52,986,623	26,893,786	48,504,742	17,963	17,963	17,963	17,963

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	84	81	81	81	81	81	81	81
3. FATALITIES PER BILLION VEHICLE MILES	8	9	8	8	8	8	8	7
4. MAINTENANCE COST PER 10 LANE-MILES	209112	221605	222801	222801	222801	222801	222801	222801
5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	19	17	17	17	17	17	17	17
6. % BRIDGES WITH SUFFICIENCY RATING 51-80	39	38	38	38	36	36	34	34
7. % ROADS WITH PAVEMENT CONDITION RATING 80 OR MORE	85	90	92	90	90	87	90	92
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	391	399	407	414	422	430	438	445
2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)	9760	9950	10160	10350	10540	10730	10930	11120
3. NO. OF REGISTERED VEHICLES	77504	79040	80576	82112	83648	85183	86719	88255
4. NO. OF REGISTERED VEHICLE OPERATORS	53877	54867	55466	56261	57055	57850	58644	59439
5. MILES OF ROADS W/ PAVEMENT COND. RATING 80 OR MORE	181	192	196	192	192	185	192	196
PROGRAM ACTIVITIES								
1. ROADWAY MAINTENANCE (LANE MILES)	260	121	121	121	121	121	121	121
2. LANDSCAPE MAINTENANCE (ACRES)	750	2000	2000	2000	2000	2000	2000	2000
3. STRUCTURE MAINTENANCE (NUMBER)	49	4	4	4	4	4	4	4
4. RESURFACING (LANE MILES)	7.39	11.70	19.00	12.60	10.80	12.20	12.20	12.30
5. SPECIAL MAINTENANCE - RESURFACING (\$1000)	5816	9990	8750	7900	7800	8900	9550	8350
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	1765	2010	3250	4100	4200	3100	2450	3650
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL							8	
TOTAL PROGRAM REVENUES							8	
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
ALL OTHER FUNDS							8	
TOTAL PROGRAM REVENUES							8	

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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 \$11,301,863 in FY 2014 and FY 2015. Additional funds to replace 7-cubic yard dump truck \$115,765 in FY 2015. Trade-off/ transfers for this program reflect net decrease of \$83,248 in FY 2014 and an increase of \$11,943 in FY 2015. CIP- Request for this program amounts to \$6,251,000 (E), and \$2,891,000 (N) for FY 2014; and \$8,875,000 (E), and \$21,667,000 (N) for FY 2015.

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.

At this time, congress has not passed any new Highway Act to define and fund the program for future fiscal years starting October 2014 and beyond. Until it does, federal funding for FY 2013 has been 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	83.00*	84.00*	87.00*	87.00*	87.0*	87.0*	87.0*	87.0*
PERSONAL SERVICES	7,270,174	7,261,339	7,863,687	7,863,687	7,864	7,864	7,864	7,864
OTHER CURRENT EXPENSES	66,142,450	81,101,991	81,743,733	82,494,360	84,895	86,389	89,301	75,321
EQUIPMENT	182,193	277,750	513,050	601,750	602	602	602	602
TOTAL OPERATING COST	73,594,817	88,641,080	90,120,470	90,959,797	93,361	94,855	97,767	83,787
BY MEANS OF FINANCING								
SPECIAL FUND	83.00*	84.00*	87.00*	87.00*	87.0*	87.0*	87.0*	87.0*
	73,480,831	84,485,657	84,817,970	86,522,797	88,924	90,418	93,330	79,350
FEDERAL FUNDS	113,986	4,155,423	5,272,500	4,407,000	4,407	4,407	4,407	4,407
OTHER FEDERAL FUNDS			30,000	30,000	30	30	30	30
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	6,526,000	8,026,000	14,379,000	7,876,000				
LAND ACQUISITION	1,000	1,000	301,000	1,000				
DESIGN	3,666,000	1,001,000	2,286,000	701,000				
CONSTRUCTION	39,957,000	66,717,000	33,429,000	46,442,000				
TOTAL CAPITAL APPROPRIATIONS	50,150,000	75,745,000	50,395,000	55,020,000				
BY MEANS OF FINANCING								
SPECIAL FUND	12,000,000	12,000,000	16,000,000	16,000,000				
REVENUE BONDS	20,410,000	25,585,000	10,534,000	7,844,000				
FEDERAL FUNDS	17,740,000	38,160,000	23,861,000	31,176,000				
TOTAL POSITIONS	83.00*	84.00*	87.00*	87.00*	87.00*	87.00*	87.00*	87.00*
TOTAL PROGRAM COST	123,744,817	164,386,080	140,515,470	145,979,797	93,361	94,855	97,767	83,787

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	10.53	12.35	11.60	11.22	10.46	10.44	10.46	10.05
2. VENDOR PAYMENT EXCEEDING 30 DAYS	0	0	0	0	0	0	0	0
3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE	.23	.19	.20	.21	.21	.22	.22	.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)	80	84	87	87	87	87	87	87
2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	604.0	604.0	618	618	618	618	618	618
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
TAXES	224,957	241,161	243,531	245,927	248,352	250,798	253,274	253,720
LICENSES, PERMITS, AND FEES	2,047	2,078	2,108	2,136	2,163	2,190	2,211	2,218
REVENUES FROM THE USE OF MONEY AND PROPERTY	1,131	1,130	1,130	1,130	1,150	1,150	1,150	1,150
REVENUE FROM OTHER AGENCIES: FEDERAL	126,255	126,000	126,000	126,000	126,000	126,000	126,000	126,000
CHARGES FOR CURRENT SERVICES	1,381	1,382	1,382	1,382	1,382	1,382	1,382	1,382
FINES, FORFEITS AND PENALTIES	1,821	1,912	2,008	2,108	2,214	2,325	2,441	2,563
NON-REVENUE RECEIPTS	56	56	56	56	56	56	56	56
TOTAL PROGRAM REVENUES	357,648	373,719	376,215	378,739	381,317	383,901	386,514	387,089
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	357,569	373,719	376,215	378,739	381,317	383,901	386,514	387,089
ALL OTHER FUNDS	79							
TOTAL PROGRAM REVENUES	357,648	373,719	376,215	378,739	381,317	383,901	386,514	387,089

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

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

Operating – Debt service increase in state funds of \$57,447,149 in FY 2014 and \$59,016,793 in FY 2015. 5% surcharge increase in state funds of \$757,000 in FY 2014 and FY 2015. Additional state funds for Microsoft Professional upgrade update of \$250,000 in FY 2015. Increase in state funds for Safe Routes to School Program per Act 317/12 of \$1,048,815 in FY 2014 and FY 2015. Trade-off/ transfers for this program reflect net decrease in state funds of \$1,423,446 in FY 2014 and \$1,538,263 in FY 2015; a net increase of 3.00 FTE state funded permanent positions and a net decrease of 0.60 FTE state funded temporary positions in FY 2014 and FY 2015. Increase federal funds for Safe Routes to School Program of \$1,298,250 in FY 2014 and \$432,750 in FY 2015. Trade-off/ transfers for this program reflect net decreases in federal funds of \$153,707 in FY 2014 and FY 2015; a net decrease of 2.40 FTE federally funded temporary positions in FY 2014 and FY 2015.

CIP- Request for this program amounts to \$16,000,000 (B), \$10,534,000 (E), and \$23,861,000 (N) for FY 2014; and \$16,000,000 (B), \$7,844,000 (E), and \$31,176,000 (N) for FY2015.

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.

Review program accomplishments to improve effectiveness in achieving the objective of facilitating the safe and economic movement of people and goods

within the State by providing, maintaining and operating land transportation facilities and services.

D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is 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.

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.

At this time, congress has not passed any new Highway Act to define and fund the program for future fiscal years starting October 2014 and beyond. Until it does, federal funding for FY 2013 has been 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.

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, \$280,340,000 aggregate principal amount of revenue bonds are outstanding. Revenue Bond sales of approximately \$80,000,000 are scheduled for 2013.

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.

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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	40.00*	40.00*	42.00*	42.00*	42.0*	42.0*	42.0*	42.0*
PERSONAL SERVICES	2,536,062	3,068,828	3,066,792	3,066,792	3,066	3,066	3,066	3,066
OTHER CURRENT EXPENSES	5,191,910	9,631,086	13,274,442	13,274,442	13,274	13,274	13,274	13,274
EQUIPMENT	3,040							
TOTAL OPERATING COST	7,731,012	12,699,914	16,341,234	16,341,234	16,340	16,340	16,340	16,340
BY MEANS OF FINANCING	33.00*	33.00*	35.20*	35.20*	35.2*	35.2*	35.2*	35.2*
SPECIAL FUND	6,099,573	6,775,074	10,407,643	10,407,643	10,407	10,407	10,407	10,407
FEDERAL FUNDS	7.00*	7.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
OTHER FEDERAL FUNDS	1,631,439	5,924,840	5,092,452	5,092,452	5,092	5,092	5,092	5,092
	*	*	.80*	.80*	.8*	.8*	.8*	.8*
			841,139	841,139	841	841	841	841
TOTAL POSITIONS	40.00*	40.00*	42.00*	42.00*	42.00*	42.00*	42.00*	42.00*
TOTAL PROGRAM COST	7,731,012	12,699,914	16,341,234	16,341,234	16,340	16,340	16,340	16,340

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
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	80	78	78	78	78	78	78
3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	120	118	118	115	115	110	110	100
4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	50	50	50	48	48	48	48	48
5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	37	36	36	36	35	35	35	35
6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED	30	45	45	45	45	45	45	45
7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	0	0	0	0	0	0	0	0
8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	14200	14500	14500	14500	14500	14500	15000	15000
9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	105	105	105	100	100	100	100	100
10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	3	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. NO. OF MOTOR CARRIERS	7874	7800	7800	7800	7800	7800	7800	7800
2. NO. OF MOTOR CARRIER VEHICLES	37000	37000	37000	38000	38000	38000	38000	38000
3. NO. OF MOTOR CARRIER DRIVERS	35000	35000	35000	35000	35000	35000	35000	35000
4. NO. OF MOTOR VEHICLES	1260630	1260630	1200000	1200000	1200000	1200000	1200000	1200000
5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS	145	145	145	145	145	145	145	145
6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES	14200	14200	14500	14500	14500	14500	14500	14500
7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES	31500	31500	31500	31500	31500	31500	31500	31500
8. NO. OF SCHOOL BUS OPERATORS	120	120	120	120	120	120	120	120
9. NO. OF SCHOOL BUS VEHICLES	975	975	975	975	975	975	975	975
10. NO. OF SCHOOL BUS DRIVERS	1700	1700	1700	1700	1700	1700	1700	1700
PROGRAM ACTIVITIES								
1. NO. OF MOTOR CARRIER VEHICLES INSPECTED	3850	4000	4500	4500	4500	4500	4500	4500
2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED	75	75	90	90	90	90	90	90
3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED	30	30	50	50	50	50	50	50
4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED	58	58	60	60	60	60	60	60
5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED	250	250	250	250	250	250	250	250
6. NO. OF SCHOOL BUSES INSPECTED	405	405	405	425	425	425	425	425
7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	13	13	15	15	15	15	15	15
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,870	1,000	1,000	1,000	1,000	1,000	1,000	1,000
CHARGES FOR CURRENT SERVICES	53	54	54	54	54	54	54	54
TOTAL PROGRAM REVENUES	2,923	1,054	1,054	1,054	1,054	1,054	1,054	1,054
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,923	1,054	1,054	1,054	1,054	1,054	1,054	1,054
TOTAL PROGRAM REVENUES	2,923	1,054	1,054	1,054	1,054	1,054	1,054	1,054

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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 increase in state funds of \$2,331,409 in FY 2014 and FY 2015; a net increase of 0.20 FTE state funded permanent positions in FY 2014 and FY 2015. Increase in state funds for the Civil Identification Program per Act 310/12 of \$1,228,529 and 2.00 FTE state funded permanent positions in FY 2014 and FY 2105. Trade-off/transfers for this program reflect a net decrease in federal funds of \$11,689 in FY 2014 and FY 2015; a net decrease in 0.20 FTE federal funded permanent positions in FY 2014 and 2015.

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. Monitor State Civil Identification Program and State Motor Vehicle Registration Program;
5. Design and implement a motor carrier inspection and driver development program;
6. Provide for the identification of highway and motor carrier needs of the

- driver, vehicle and carrier population;
7. Enforce the vehicle size and weight program for federal compliance;
8. Enforce motor carrier safety rules for federal compliance;
9. 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 2013-15, 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			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	104.00*	104.00*	106.00*	106.00*	106.0*	106.0*	106.0*	106.0*
PERSONAL SERVICES	7,447,025	9,485,886	9,880,333	9,932,363	9,932	9,932	9,932	9,932
OTHER CURRENT EXPENSES	15,718,081	38,235,047	39,681,368	39,536,348	39,536	39,536	39,536	39,536
EQUIPMENT	103,392	150,772	859,272	1,084,572	1,085	1,085	1,085	1,085
MOTOR VEHICLE		704,846	704,846	704,846	705	705	705	705
TOTAL OPERATING COST	23,268,498	48,576,551	51,125,819	51,258,129	51,258	51,258	51,258	51,258
BY MEANS OF FINANCING								
SPECIAL FUND	104.00*	104.00*	106.00*	106.00*	106.0*	106.0*	106.0*	106.0*
FEDERAL FUNDS	11,910,387	14,833,618	17,379,968	17,512,278	17,512	17,512	17,512	17,512
PRIVATE CONTRIB.	*	*	*	*	*	*	*	*
TOTAL POSITIONS	104.00*	104.00*	106.00*	106.00*	106.00*	106.00*	106.00*	106.00*
TOTAL PROGRAM COST	23,268,498	48,576,551	51,125,819	51,258,129	51,258	51,258	51,258	51,258

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	1	1	2	2	2	2	2	2
PROGRAM ACTIVITIES								
1. DIRECTOR'S OFFICE	17	17	20	20	20	20	20	20
2. PERSONNEL OFFICE	11	11	11	11	11	11	11	11
3. OFFICE OF CIVIL RIGHTS	8	8	8	8	8	8	8	8
4. BUSINESS MANAGEMENT OFFICE	17	17	17	17	17	17	17	17
5. CONTRACTS OFFICE	4	4	4	4	4	4	4	4
6. PROPERTY MANAGEMENT	0	0	0	0	0	0	0	0
7. COMPUTER SYSTEMS AND SERVICES	18	18	18	18	18	18	18	18
8. PPB MANAGEMENT AND ANALYTICAL	11	11	11	11	11	11	11	11
9. STATEWIDE TRANSPORATION PLANNING	18	18	17	17	17	17	17	17
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	20,685	7,171	2,931	2,931	2,931	2,931	2,931	2,931
TOTAL PROGRAM REVENUES	20,685	7,171	2,931	2,931	2,931	2,931	2,931	2,931
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	20,685	7,171	2,931	2,931	2,931	2,931	2,931	2,931
TOTAL PROGRAM REVENUES	20,685	7,171	2,931	2,931	2,931	2,931	2,931	2,931

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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 2013-2015 budget request includes (2) additional positions and funds (\$60,529/\$104,059) for our Special Compliance Office ; \$120,000 in both years for building maintenance; \$150,000 in both years for legal expenses, \$400,000B/\$1N in both years for a State Safety Oversight Contract; and \$1,476,320 in FY14 and \$1,565,100 in FY15 for Information Technology equipment and services.

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-			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES			32,368	64,736	65	65	65	65
OTHER CURRENT EXPENSES		1,725,000	1,765,000	1,765,000	1,765	1,765	1,765	1,765
EQUIPMENT			3,000					
TOTAL OPERATING COST		1,725,000	1,800,368	1,829,736	1,830	1,830	1,830	1,830
BY MEANS OF FINANCING								
SPECIAL FUND	*	1,725,000	1,800,368	1,829,736	1,830	1,830	1,830	1,830
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST		1,725,000	1,800,368	1,829,736	1,830	1,830	1,830	1,830

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19

MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEMS 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 2013-2015 budget request includes (1) temporary position and \$35,368 in FY14 and \$64,736 in FY15 for position related expenses; and \$40,000 in both years for Legal expenses.

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.

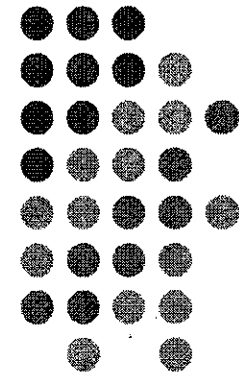
I. Summary of Analysis Performed

None

J. Future Considerations

None

Capital Budget Details



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 186

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
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	10		NEW	HONOLULU INTERNATIONAL AIRPORT, ELLIOTT		STREET SUPPORT FACILITIES, OAHU						
			DESIGN	11,638	11,638							
			CONSTRUCTION	334,722	229,722		37,000	38,000	30,000			
			TOTAL	346,360	241,360		37,000	38,000	30,000			
			OTHER FUNDS	36,000	36,000							
			REVENUE BONDS	310,360	205,360		37,000	38,000	30,000			
A11F	19		NEW	HONOLULU INTERNATIONAL AIRPORT, INTERISLAND		TERMINAL 3RD LEVEL ROADWAY IMPROVEMENTS, OAHU						
			CONSTRUCTION	6,000				6,000				
			TOTAL	6,000				6,000				
			REVENUE BONDS	6,000				6,000				
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				

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 187

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
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					
A23N	2		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 4R	IMPROVEMENTS, OAHU									
			CONSTRUCTION	21,400		21,400								
			TOTAL	21,400		21,400								
			OTHER FUNDS	6,400		6,400								
			FEDERAL FUNDS	15,000		15,000								
A23O	2		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 22	CULVERT IMPROVEMENTS, OAHU									
			CONSTRUCTION	40,423		14,400	16,023	10,000						
			TOTAL	40,423		14,400	16,023	10,000						
			REVENUE BONDS	11,708		3,600	5,233	2,875						
			FEDERAL FUNDS	28,715		10,800	10,790	7,125						
A23P	5		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, TAXIWAY Z	STRUCTURAL IMPROVEMENTS, OAHU									
			DESIGN	5,001		5,000		1						
			CONSTRUCTION	53,499			53,499							
			TOTAL	58,500		5,000	53,500							
			OTHER FUNDS	16,000			16,000							
			FEDERAL FUNDS	41,250		3,750	37,500							
			REVENUE BONDS	1,250		1,250								

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 878

PAGE 188

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/HOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
A23Q			NEW	HONOLULU INTERNATIONAL AIRPORT, HARDSTAND AT TAXIWAY F, OAHU										
			DESIGN	2,000			2,000							
			TOTAL	2,000			2,000							
			REVENUE BONDS	2,000			2,000							
A23R	4		NEW	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 8L WIDENING AND LIGHTING IMPROVEMENTS, OAHU										
			CONSTRUCTION	16,080				16,080						
			TOTAL	16,080				16,080						
			OTHER FUNDS	16,080				16,080						
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	14,300		11,300			3,000					
			TOTAL	14,300		11,300			3,000					
			REVENUE BONDS	5,825		2,825			3,000					
			FEDERAL FUNDS	8,475		8,475								

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 189

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	
A35E	20		NEW	HONOLULU INTERNATIONAL AIRPORT, ROADWAY/TERMINAL SIGNAGE IMPROVEMENTS, OAHU											
			CONSTRUCTION	15,000				15,000							
			TOTAL	15,000				15,000							
			REVENUE BONDS	15,000				15,000							
A37F	3		REPLACEMENT	HONOLULU INTERNATIONAL AIRPORT, LOADING BRIDGE MODERNIZATION, OAHU											
			CONSTRUCTION	9,450			9,450								
			TOTAL	9,450			9,450								
			FEDERAL FUNDS	6,750			6,750								
			REVENUE BONDS	2,700			2,700								
A37G	1		NEW	HONOLULU INTERNATIONAL AIRPORT, NOISE MONITORING SYSTEM UPGRADE, OAHU											
			DESIGN	36		35	1								
			CONSTRUCTION	349			349								
			TOTAL	385		35	350								
			REVENUE BONDS	123		35	88								
			FEDERAL FUNDS	262			262								
A41F	12		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						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

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

REPORT B78

PAGE 190

TRN-102

HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
A41M	15		RENOVATION	HONOLULU INTERNATIONAL AIRPORT, TERMINAL		FACILITY IMPROVEMENTS, OAHU								
			DESIGN	3,001			3,000		1					
			CONSTRUCTION	24,399				24,399						
			TOTAL	27,400			3,000	24,400						
			REVENUE BONDS	27,400			3,000	24,400						
A41P	10		NEW	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING CEILING REPLACEMENT, OAHU										
			CONSTRUCTION	64,258	48,258			16,000						
			TOTAL	64,258	48,258			16,000						
			OTHER FUNDS	32,258	32,258									
			REVENUE BONDS	32,000	16,000			16,000						
A41Q	8		NEW	HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA		CONCOURSE IMPROVEMENTS, OAHU								
			DESIGN	12,104	10,880				1,224					
			CONSTRUCTION	609,648	336,430		261,000	12,218						
			TOTAL	621,752	347,310		261,000	13,442						
			REVENUE BONDS	621,752	347,310		261,000	13,442						
A41S	17		NEW	HONOLULU INTERNATIONAL AIRPORT, PROGRAM		MANAGEMENT, OAHU								
			DESIGN	97,567	82,567		15,000							
			TOTAL	97,567	82,567		15,000							
			REVENUE BONDS	97,567	82,567		15,000							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-102

PAGE 191

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17	FY 17-18
A41Y			NEW		HONOLULU INTERNATIONAL AIRPORT, REPAIR AND MAINTENANCE, OAHU										
			PLANS			2									
			DESIGN			3									
			CONSTRUCTION			11,995									
			TOTAL			12,000									
			REVENUE BONDS			12,000									
PROGRAM TOTALS															
			PLANS			2,502	2,500								
			LAND			25,000									
			DESIGN			222,216	190,801	8,035	17,006						
			CONSTRUCTION			2,058,414	1,382,824	59,377	432,715	118,998				64,500	
			TOTAL			2,308,132	1,576,125	67,412	449,723	150,372				64,500	
			SPECIAL FUND			175,346	175,346								
			REVENUE BONDS			1,663,022	1,079,047	20,287	378,421	120,767				64,500	
			OTHER FUNDS			200,995	162,515	6,400	16,000	16,080					
			FEDERAL FUNDS			268,769	159,217	40,725	55,302	13,525					

STATE OF HAWAII

PROGRAM ID TRN-104
 PROGRAM STRUCTURE NO. 030102
 PROGRAM TITLE GENERAL AVIATION

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		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
A71C	8		OTHER	KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU										
			DESIGN		4,051	2,450	1,600	1						
			CONSTRUCTION		49,424	32,375	8,525	8,524						
			TOTAL		53,475	34,825	10,125	8,525						
			SPECIAL FUND		4,140	990	2,375	775						
			FEDERAL FUNDS		45,835	30,335	7,750	7,750						
			REVENUE BONDS		3,500	3,500								
A71F	15		NEW	KALAELOA AIRPORT, UTILITY CORRIDOR, OAHU										
			CONSTRUCTION		500			500						
			TOTAL		500			500						
			REVENUE BONDS		500			500						
PROGRAM TOTALS														
			DESIGN		5,051	3,450	1,600	1						
			CONSTRUCTION		62,776	45,227	8,525	9,024						
			TOTAL		67,827	48,677	10,125	9,025						
			REVENUE BONDS		4,800	4,300		500						
			FEDERAL FUNDS		55,030	39,530	7,750	7,750						
			SPECIAL FUND		7,997	4,847	2,375	775						

STATE OF HAWAII

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

REPORT 878

PROGRAM ID TRN-111

PAGE 193

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 11-12	FY 12-13	FY 13-14	FY 14-15	
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				
			REVENUE BONDS	6,975				6,975				
			FEDERAL FUNDS	11,925				11,925				
B10B	4		OTHER	HILO INTERNATIONAL AIRPORT, CARGO BUILDING		AND RAMP, HAWAII						
			DESIGN	1,240	1,240							
			CONSTRUCTION	52,390	38,390	14,000						
			TOTAL	53,630	39,630	14,000						
			FEDERAL FUNDS	2,000	2,000							
			REVENUE BONDS	14,000		14,000						
			SPECIAL FUND	37,630	37,630							
B10M	9		NEW	HILO INTERNATIONAL AIRPORT, ARFF FACILITY		IMPROVEMENTS, HAWAII						
			DESIGN	605	605							
			CONSTRUCTION	9,450		9,450						
			TOTAL	10,055	605	9,450						
			FEDERAL FUNDS	8,550		8,550						
			REVENUE BONDS	1,505	605	900						
B10X	14		NEW	HILO INTERNATIONAL AIRPORT, LAND ACQUISITION, HAWAII								
			LAND	2,500		2,500						
			TOTAL	2,500		2,500						
			SPECIAL FUND	2,500		2,500						

STATE OF HAWAII

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

REPORT 878

PROGRAM ID **TRN-111**

PAGE 194

PROGRAM STRUCTURE NO. **030103**PROGRAM TITLE **HILO INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14		FY 14-15	FY 15-16
B10Y	3		REPLACEMENT	HILO INTERNATIONAL AIRPORT, NEW ARFF FACILITY, HAWAII										
			CONSTRUCTION	19,000					19,000					
			TOTAL	19,000					19,000					
			FEDERAL FUNDS	15,700					15,700					
			REVENUE BONDS	3,300					3,300					
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					
			SPECIAL FUND	10					10					
			FEDERAL FUNDS	2,184	2,184									
			OTHER FUNDS	4,125					4,125					
PROGRAM TOTALS														
			PLANS	250	250									
			LAND	2,500		2,500								
			DESIGN	13,879	12,579				1,300					
			CONSTRUCTION	153,964	88,414	14,000	9,450	42,100						
			TOTAL	170,593	101,243	16,500	9,450	43,400						
			SPECIAL FUND	68,249	65,739	2,500		10						
			FEDERAL FUNDS	64,796	28,621		8,550	27,625						
			OTHER FUNDS	4,125				4,125						
			REVENUE BONDS	33,423	6,883	14,000	900	11,640						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-114

030104

KONA INTERNAT'L AIRPORT AT KE'AHOLE

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

REPORT B78

PAGE 195

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
CO3A	21		NEW	KONA INTERNATIONAL AIRPORT AT KEAHOLE;		INTERNATIONAL ARRIVALS BUILDING, HAWAII							
			DESIGN	1,500				1,500					
			CONSTRUCTION	36,000					36,000				
			TOTAL	37,500				1,500	36,000				
			REVENUE BONDS	37,500				1,500	36,000				
CO3C	9		RENOVATION	KONA INTERNATIONAL AIRPORT, RE-ROOF TERMINAL, HAWAII									
			CONSTRUCTION	10,400			10,400						
			TOTAL	10,400			10,400						
			REVENUE BONDS	10,400			10,400						
CO3T	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					
CO5A	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								
			OTHER FUNDS	5,899				5,899					
			FEDERAL FUNDS	2,329	2,329								
			SPECIAL FUND	10				10					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT 878

PROGRAM ID TRN-114

PROGRAM STRUCTURE NO. 030104

PAGE 196

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 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
PROGRAM TOTALS													
				PLANS	1,500	1,500							
				DESIGN	36,175	34,675			1,500				
				CONSTRUCTION	270,021	147,712		10,400	75,909	36,000			
				TOTAL	307,696	183,887		10,400	77,409	36,000			
				REVENUE BONDS	238,463	120,563		10,400	71,500	36,000			
				OTHER FUNDS	7,124	1,225			5,899				
				FEDERAL FUNDS	26,341	26,341							
				SPECIAL FUND	35,768	35,758						10	

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-116

PAGE 197

PROGRAM STRUCTURE NO. 030105

PROGRAM TITLE WAIMEA-KOHALA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
PROGRAM TOTALS													
				PLANS	220	220							
				LAND	600	600							
				DESIGN	495	495							
				CONSTRUCTION	3,500	3,500							
				TOTAL	4,815	4,815							
				FEDERAL FUNDS	4,429	4,429							
				REVENUE BONDS	30	30							
				SPECIAL FUND	356	356							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-131

PAGE 198

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE KAHULUI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
D04D	10		OTHER	KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI										
			DESIGN		905	605	300							
			CONSTRUCTION		33,495	30,795	2,700							
			TOTAL		34,400	31,400	3,000							
			REVENUE BONDS		34,400	31,400	3,000							
D04E	6		RENOVATION	KAHULUI AIRPORT, RE-ROOF TERMINAL BUILDINGS, MAUI										
			DESIGN		1,501		1,500	1						
			CONSTRUCTION		5,999			5,999						
			TOTAL		7,500		1,500	6,000						
			SPECIAL FUND		1,500		1,500							
			REVENUE BONDS		6,000			6,000						
D04F	8		OTHER	KAHULUI AIRPORT, PASSENGER INFORMATION SYSTEM IMPROVEMENTS, MAUI										
			CONSTRUCTION		2,500		2,500							
			TOTAL		2,500		2,500							
			REVENUE BONDS		2,500		2,500							
D04M	12		OTHER	KAHULUI AIRPORT, ACCESS ROAD, MAUI										
			DESIGN		1,335	1,335								
			CONSTRUCTION		128,648	78,648	50,000							
			TOTAL		129,983	79,983	50,000							
			SPECIAL FUND		26,363	26,363								
			FEDERAL FUNDS		7,035	7,035								
			REVENUE BONDS		46,585	46,585								
			OTHER FUNDS		50,000		50,000							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-131**

PAGE 199

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
D04P	7		REPLACEMENT	KAHULUI AIRPORT, ELEVATOR AND ESCALATOR IMPROVEMENTS, MAUI									
			DESIGN	1,005	1,005								
			CONSTRUCTION	12,925	6,460		6,465						
			TOTAL	13,930	7,465		6,465						
			REVENUE BONDS	13,930	7,465		6,465						
D04R	5		REPLACEMENT	KAHULUI AIRPORT, FIRE SPRINKLER SYSTEM REPLACEMENT, MAUI									
			DESIGN	400	400								
			CONSTRUCTION	4,000			4,000						
			TOTAL	4,400	400		4,000						
			REVENUE BONDS	4,400	400		4,000						
D04S	2		REPLACEMENT	KAHULUI AIRPORT, LOADING BRIDGE MODERNIZATION, MAUI									
			CONSTRUCTION	9,620			9,620						
			TOTAL	9,620			9,620						
			REVENUE BONDS	9,620			9,620						
D04U	22		NEW	KAHULUI AIRPORT, LAND ACQUISITION, MAUI									
			LAND	85,500		15,500	20,000	50,000					
			TOTAL	85,500		15,500	20,000	50,000					
			SPECIAL FUND	20,000			20,000						
			OTHER FUNDS	20,000				20,000					
			FEDERAL FUNDS	34,125		11,625		22,500					
			REVENUE BONDS	11,375		3,875		7,500					

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-131

030107

KAHULUI AIRPORT

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

REPORT B78

PAGE 200

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
D04V	6		RENOVATION	KAHULUI AIRPORT, RESTROOM RECONSTRUCTION, MAUI										
			CONSTRUCTION	6,000			6,000							
			TOTAL	6,000			6,000							
			REVENUE BONDS	6,000			6,000							
D06B	13		OTHER	KAHULUI AIRPORT, PARKING LOT EXPANSION, MAUI										
			DESIGN	1,005	1,005									
			CONSTRUCTION	33,100	16,100		17,000							
			TOTAL	34,105	17,105		17,000							
			SPECIAL FUND	7,465	7,465									
			REVENUE BONDS	26,640	9,640		17,000							
D10C	2		RENOVATION	KAHULUI AIRPORT, RUNWAY IMPROVEMENTS, MAUI										
			CONSTRUCTION	150,000			150,000							
			TOTAL	150,000			150,000							
			REVENUE BONDS	150,000			150,000							
F04T	16		OTHER	KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI										
			PLANS	5,000			5,000							
			TOTAL	5,000			5,000							
			FEDERAL FUNDS	3,750			3,750							
			REVENUE BONDS	1,250			1,250							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-131

PROGRAM STRUCTURE NO. 030107

PAGE 201

PROGRAM TITLE KAHULUI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
PROGRAM TOTALS													
				PLANS	7,775	2,775		5,000					
				LAND	85,500		15,500	20,000	50,000				
				DESIGN	38,610	36,809	1,800	1					
				CONSTRUCTION	819,955	565,671	14,820	239,464					
				TOTAL	951,840	605,255	32,120	264,465	50,000				
				SPECIAL FUND	173,334	151,834	1,500	20,000					
				OTHER FUNDS	130,593	60,593		50,000	20,000				
				FEDERAL FUNDS	109,964	72,089	11,625	3,750	22,500				
				REVENUE BONDS	537,629	320,419	18,995	190,715	7,500				
				G.O. BONDS REP	320	320							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-133

PROGRAM STRUCTURE NO. 030108

PAGE 202

PROGRAM TITLE HANA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
D20C			NEW		HANA AIRPORT, MAUI									
			DESIGN		1,000			1,000						
			CONSTRUCTION		18,000			18,000						
			TOTAL		19,000			19,000						
			REVENUE BONDS		19,000			19,000						
PROGRAM TOTALS														
			PLANS		220		220							
			DESIGN		1,495		495	1,000						
			CONSTRUCTION		21,500		3,500	18,000						
			TOTAL		23,215		4,215	19,000						
			SPECIAL FUND		356		356							
			FEDERAL FUNDS		3,859		3,859							
			REVENUE BONDS		19,000			19,000						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT 878

PROGRAM ID TRN-135

PROGRAM STRUCTURE NO. 030109

PAGE 203

PROGRAM TITLE KAPALUA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
D30A			NEW	KAPALUA AIRPORT, MAUI											
			PLANS		1			1							
			DESIGN		1			1							
			CONSTRUCTION		110			110							
			EQUIPMENT		1			1							
			TOTAL		113			113							
			REVENUE BONDS		113			113							
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

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-141

030110

MOLOKAI AIRPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 204

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
D55F	11		RENOVATION	MOLOKAI AIRPORT, ELECTRICAL UPGRADES, MOLOKAI									
			DESIGN	150			150						
			TOTAL	150			150						
			REVENUE BONDS	150			150						
PROGRAM TOTALS													
			DESIGN	710	560		150						
			CONSTRUCTION	13,385	13,385								
			TOTAL	14,095	13,945		150						
			REVENUE BONDS	1,814	1,664		150						
			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

PROGRAM STRUCTURE NO. 030111

PAGE 205

PROGRAM TITLE KALAUPAPA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
PROGRAM TOTALS													
			PLANS		220	220							
			DESIGN		495	495							
			CONSTRUCTION		3,500	3,500							
			TOTAL		4,215	4,215							
			FEDERAL FUNDS		3,859	3,859							
			SPECIAL FUND		356	356							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-151**

PROGRAM STRUCTURE NO. **030112**

PAGE 206

PROGRAM TITLE **LANAI AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
D70H	12		NEW	LANAI AIRPORT, RUNWAY SAFETY AREA IMPROVEMENTS, LANAI										
			CONSTRUCTION		35,111			35,111						
			TOTAL		35,111			35,111						
			FEDERAL FUNDS		32,286			32,286						
			SPECIAL FUND		2,825			2,825						
PROGRAM TOTALS														
			DESIGN		190		190							
			CONSTRUCTION		49,048		13,937	35,111						
			TOTAL		49,238		14,127	35,111						
			SPECIAL FUND		2,915		90	2,825						
			FEDERAL FUNDS		43,664		11,378	32,286						
			PRIVATE CONTRI		176		176							
			REVENUE BONDS		2,483		2,483							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-161

PAGE 207

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 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
E030	7		OTHER	LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI										
			CONSTRUCTION		4,484	1,984	2,500							
			TOTAL		4,484	1,984	2,500							
			REVENUE BONDS		3,284	784	2,500							
			SPECIAL FUND		1,200	1,200								
E03U	7		RENOVATION	LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI										
			DESIGN		810		800	10						
			CONSTRUCTION		8,290			8,290						
			TOTAL		9,100		800	8,300						
			REVENUE BONDS		9,100		800	8,300						
E10B	3		RENOVATION	LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI										
			DESIGN		2,410		2,400	10						
			CONSTRUCTION		21,590			21,590						
			TOTAL		24,000		2,400	21,600						
			REVENUE BONDS		3,480		2,400	1,080						
			FEDERAL FUNDS		20,520			20,520						
PROGRAM TOTALS														
			LAND		17,100	17,100								
			DESIGN		6,327	3,107	3,200	20						
			CONSTRUCTION		134,473	102,093	2,500	29,880						
			TOTAL		157,900	122,300	5,700	29,900						
			SPECIAL FUND		51,759	51,759								
			OTHER FUNDS		5,095	5,095								
			FEDERAL FUNDS		65,135	44,615		20,520						
			REVENUE BONDS		35,911	20,831	5,700	9,380						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-195

030115

AIRPORTS ADMINISTRATION

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

REPORT 878

PAGE 208

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
F04J	26		OTHER	AIRPORT PLANNING STUDY, STATEWIDE											
			PLANS		18,700	14,700	1,000	1,000	1,000	1,000					
			TOTAL		18,700	14,700	1,000	1,000	1,000	1,000					
			SPECIAL FUND		18,300	14,300	1,000	1,000	1,000	1,000					
			FEDERAL FUNDS		400	400									
F05I	24		RENOVATION	AIRFIELD IMPROVEMENTS, STATEWIDE											
			DESIGN		4,000		1,000	1,000	1,000	1,000					
			CONSTRUCTION		129,100	85,100	11,000	11,000	11,000	11,000					
			TOTAL		133,100	85,100	12,000	12,000	12,000	12,000					
			OTHER FUNDS		85,000	85,000									
			SPECIAL FUND		18,100	100	4,500	4,500	4,500	4,500					
			FEDERAL FUNDS		30,000		7,500	7,500	7,500	7,500					
F05J	14		RENOVATION	AIRPORT IMPROVEMENTS, STATEWIDE											
			PLANS		550			550							
			LAND		13,290			13,290							
			DESIGN		5,615			5,615							
			CONSTRUCTION		112,744	96,600		16,144							
			TOTAL		132,199	96,600		35,599							
			OTHER FUNDS		132,199	96,600		35,599							
F05L	4		NEW	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE											
			PLANS		1,000	1,000									
			LAND		17,000	17,000									
			DESIGN		19,100	19,100									
			CONSTRUCTION		524,700	31,700		493,000							
			TOTAL		561,800	68,800		493,000							
			REVENUE BONDS		450,000			450,000							
			OTHER FUNDS		111,800	68,800		43,000							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-195

030115

AIRPORTS ADMINISTRATION

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

REPORT B78

PAGE 209

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
F05M			RENOVATION	ENERGY SAVINGS PERFORMANCE CONTRACTING, STATEWIDE									
			CONSTRUCTION	180,000	30,000		150,000						
			TOTAL	180,000	30,000		150,000						
			REVENUE BONDS	180,000	30,000		150,000						
F05N	14		NEW	RADIO COMMUNICATIONS IMPROVEMENTS, STATEWIDE									
			CONSTRUCTION	1,400			1,400						
			TOTAL	1,400			1,400						
			SPECIAL FUND	1,400			1,400						
F08F	1		OTHER	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE									
			PLANS	3,939	2,939	250	250	250	250				
			DESIGN	12,114	8,514	900	900	900	900				
			CONSTRUCTION	22,650	17,050	1,400	1,400	1,400	1,400				
			TOTAL	38,703	28,503	2,550	2,550	2,550	2,550				
			SPECIAL FUND	37,803	28,003	2,450	2,450	2,450	2,450				
			OTHER FUNDS	900	500	100	100	100	100				
F08G	25		OTHER	MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE									
			DESIGN	10,900	6,900	1,000	1,000	1,000	1,000				
			CONSTRUCTION	46,100	36,100	2,500	2,500	2,500	2,500				
			TOTAL	57,000	43,000	3,500	3,500	3,500	3,500				
			SPECIAL FUND	57,000	43,000	3,500	3,500	3,500	3,500				

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-195**

PAGE 210

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
FO80	27		OTHER	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE										
			CONSTRUCTION		2,900	1,900			1,000					
			TOTAL		2,900	1,900			1,000					
			SPECIAL FUND		2,900	1,900			1,000					
FO8X	17		OTHER	ARFF REGIONAL TRAINING FACILITY, STATEWIDE										
			PLANS		500			500						
			TOTAL		500			500						
			SPECIAL FUND		500			500						
FO8Y	18		OTHER	PROGRAM MANAGEMENT, STATEWIDE										
			DESIGN		1,000			1,000						
			TOTAL		1,000			1,000						
			REVENUE BONDS		1,000			1,000						
PROGRAM TOTALS														
			PLANS		59,234	53,184	1,250	2,300	1,250	1,250				
			LAND		341,349	328,059		13,290						
			DESIGN		79,205	60,990	2,900	9,515	2,900	2,900				
			CONSTRUCTION		1,281,070	559,926	14,900	675,444	15,900	14,900				
			TOTAL		1,760,858	1,002,159	19,050	700,549	20,050	19,050				
			OTHER FUNDS		360,999	282,000	100	78,699	100	100				
			FEDERAL FUNDS		137,325	107,325	7,500	7,500	7,500	7,500				
			SPECIAL FUND		253,055	204,355	11,450	13,350	12,450	11,450				
			REVENUE BONDS		1,009,479	408,479		601,000						

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-303

PAGE 212

PROGRAM STRUCTURE NO. 030202

PROGRAM TITLE KALAELOA BARBERS POINT HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
J10	08		OTHER		KALAELOA-BARBERS POINT HARBOR MODIFICATIONS, OAHU									
			PLANS	600	500				100					
			DESIGN	1,700	1,400				150	150				
			TOTAL	2,300	1,900				250	150				
			SPECIAL FUND	2,300	1,900				250	150				
J11	0011		NEW		KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU									
			PLANS	1,150	150			1,000						
			LAND	49,150	25,000			24,150						
			DESIGN	225	225									
			CONSTRUCTION	1,800	1,800									
			TOTAL	52,325	27,175			25,150						
			REVENUE BONDS	52,325	27,175			25,150						
J44	03		OTHER		FUEL PIER FACILITY IMPROVEMENTS, KALAELOA BARBERS POINT HARBOR, OAHU									
			PLANS	1,500				500	1,000					
			DESIGN	9,800	6,300			1,500		2,000				
			TOTAL	11,300	6,300			2,000	1,000	2,000				
			REVENUE BONDS	11,300	6,300			2,000	1,000	2,000				
PROGRAM TOTALS														
			PLANS	3,250	650			1,500	1,100					
			LAND	49,150	25,000			24,150						
			DESIGN	12,075	8,275			1,500	150	2,150				
			CONSTRUCTION	2,250	2,250									
			TOTAL	66,725	36,175			27,150	1,250	2,150				
			REVENUE BONDS	63,925	33,775			27,150	1,000	2,000				
			SPECIAL FUND	2,800	2,400				250	150				

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 030204

PROGRAM TITLE

TRN-311

030204

HILO HARBOR

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

REPORT B78

PAGE 213

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
L01	09		NEW	HILO HARBOR MODIFICATIONS, HAWAII										
			PLANS	2,400	1,400			925	75					
			TOTAL	2,400	1,400			925	75					
			SPECIAL FUND	2,400	1,400			925	75					
L10	0010		NEW	HILO HARBOR IMPROVEMENTS, HAWAII										
			DESIGN	3,250	3,250									
			CONSTRUCTION	23,000	13,000		10,000							
			TOTAL	26,250	16,250		10,000							
			REVENUE BONDS	3,000	3,000									
			SPECIAL FUND	23,250	13,250		10,000							
L12	03		NEW	NDMP-PIER 4 INTERISLAND CARGO TERMINAL, HILO HARBOR, HAWAII										
			LAND	1,000			1,000							
			DESIGN	13,440	13,440									
			CONSTRUCTION	98,001	48,000		50,001							
			TOTAL	112,441	61,440		51,001							
			FEDERAL FUNDS	1			1							
			REVENUE BONDS	112,440	61,440		51,000							
L16	0004		NEW	MITIGATION AT HILO HARBOR, HAWAII										
			DESIGN	150			150							
			CONSTRUCTION	600			600							
			TOTAL	750			750							
			SPECIAL FUND	750			750							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT 878

PROGRAM ID TRN-311

PROGRAM STRUCTURE NO. 030204

PAGE 214

PROGRAM TITLE HILO HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	
PROGRAM TOTALS												
				PLANS	2,400	1,400			925	75		
				LAND	1,000			1,000				
				DESIGN	19,515	19,365	150					
				CONSTRUCTION	170,601	110,000	600	60,001				
				TOTAL	193,516	130,765	750	61,001	925	75		
				REVENUE BONDS	160,440	109,440		51,000				
				SPECIAL FUND	33,075	21,325	750	10,000	925	75		
				FEDERAL FUNDS	1			1				

STATE OF HAWAII

PROGRAM ID TRN-313

PROGRAM STRUCTURE NO. 030205

PROGRAM TITLE KAWAIHAE HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 215

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
L14	01		NEW	NDWP-PIER 2 TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII										
			DESIGN		7,001	6,000		1,001						
			CONSTRUCTION		51,250	41,250		10,000						
			TOTAL		58,251	47,250		11,001						
			REVENUE BONDS		58,250	47,250		11,000						
			FEDERAL FUNDS		1			1						
L15	0007		NEW	NDWP-PIER 4, KAWAIHAE HARBOR, HAWAII										
			DESIGN		9,500	9,000		500						
			CONSTRUCTION		36,000	36,000								
			TOTAL		45,500	45,000		500						
			REVENUE BONDS		45,500	45,000		500						
PROGRAM TOTALS														
			PLANS		1,600	1,600								
			DESIGN		17,501	16,000		1,501						
			CONSTRUCTION		94,452	84,452		10,000						
			TOTAL		113,553	102,052		11,501						
			FEDERAL FUNDS		3	2		1						
			SPECIAL FUND		9,300	9,300								
			REVENUE BONDS		104,250	92,750		11,500						

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-331

PAGE 216

PROGRAM STRUCTURE NO. 030206

PROGRAM TITLE KAHULUI HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				CDST ELEMENT/HOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
M15	05		NEW		NDWP-KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI									
			LAND	30,000	15,000		15,000							
			DESIGN	4,000	2,000		2,000							
			CONSTRUCTION	33,000	33,000									
			TOTAL	67,000	50,000		17,000							
			REVENUE BONDS	67,000	50,000		17,000							
M22	12		NEW	KAHULUI HARBOR IMPROVEMENTS, MAUI										
			PLANS	250			250							
			DESIGN	750			750							
			CONSTRUCTION	5,000			4,000	1,000						
			TOTAL	6,000			5,000	1,000						
			REVENUE BONDS	6,000			5,000	1,000						
P11015	12		NEW	KAHULUI HARBOR, MAUI										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	48,398			48,398							
			TOTAL	48,400			48,400							
			REVENUE BONDS	48,400			48,400							
P12022			NEW	KAHULUI HARBOR GASOLINE STORAGE TANK, MAUI										
			PLANS	1,000			1,000							
			DESIGN	2,000			2,000							
			TOTAL	3,000			3,000							
			SPECIAL FUND	3,000			3,000							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-331

PROGRAM STRUCTURE NO. 030206

PAGE 217

PROGRAM TITLE KAHULUI HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
PROGRAM TOTALS													
				PLANS	2,151	900	1	1,000	250				
				LAND	40,000	25,000		15,000					
				DESIGN	25,876	21,125	1	4,000	750				
				CONSTRUCTION	99,798	46,400	48,398		4,000	1,000			
				TOTAL	167,825	93,425	48,400	20,000	5,000	1,000			
				REVENUE BONDS	154,900	83,500	48,400	17,000	5,000	1,000			
				SPECIAL FUND	12,925	9,925		3,000					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-363

PROGRAM STRUCTURE NO. 030209

PAGE 221

PROGRAM TITLE PORT ALLEN HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
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

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-361

030208

NAWILIWILI HARBOR

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 220

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
PROGRAM TOTALS													
			PLANS		675	675							
			DESIGN		1,195	1,195							
			CONSTRUCTION		8,982	8,982							
			TOTAL		10,852	10,852							
			REVENUE BONDS		8,100	8,100							
			SPECIAL FUND		2,752	2,752							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-351

PROGRAM STRUCTURE NO. 030210

PAGE 219

PROGRAM TITLE KAUMALAPAU HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	
PROGRAM TOTALS												
			DESIGN	500	500							
			CONSTRUCTION	7,000	7,000							
			TOTAL	7,500	7,500							
			SPECIAL FUND	6,000	6,000							
			PRIVATE CONTRI	1,500	1,500							

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 222

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
I01	07		OTHER	HARBOR PLANNING, STATEWIDE										
			PLANS	9,100	7,100	1,000			500	500				
			TOTAL	9,100	7,100	1,000			500	500				
			SPECIAL FUND	9,100	7,100	1,000			500	500				
I03	0009		NEW	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE										
			DESIGN	1,065	565	250	250							
			CONSTRUCTION	4,310	2,310	1,000	1,000							
			TOTAL	5,375	2,875	1,250	1,250							
			SPECIAL FUND	5,375	2,875	1,250	1,250							
I05	0010		OTHER	MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES, OAHU										
			DESIGN	980	480	250	250							
			CONSTRUCTION	5,920	3,920	1,000	1,000							
			TOTAL	6,900	4,400	1,250	1,250							
			SPECIAL FUND	6,900	4,400	1,250	1,250							
I06	11		OTHER	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE										
			PLANS	200					100	100				
			DESIGN	2,500	1,500	200	200		300	300				
			TOTAL	2,700	1,500	200	200		400	400				
			SPECIAL FUND	2,700	1,500	200	200		400	400				

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS				
					COST ELEMENT/HOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19	
107	04		NEW	ENVIRONMENTAL REMEDIATION OF COMMERCIAL													
				HARBOR FACILITIES, STATEWIDE													
				PLANS	2,080	1,680			200	200							
				DESIGN	3,310	2,410			450	450							
				CONSTRUCTION	10,300	5,600			2,350	2,350							
			TOTAL	15,690	9,690			3,000	3,000								
			SPECIAL FUND	15,690	9,690			3,000	3,000								
113	10		OTHER	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE													
				CONSTRUCTION	8,200	4,700	1,500		1,000	1,000							
				TOTAL	8,200	4,700	1,500		1,000	1,000							
				SPECIAL FUND	8,200	4,700	1,500		1,000	1,000							
115	13		OTHER	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE													
				PLANS	1,102	500	2		300	300							
				DESIGN	3,052	1,350	2		850	850							
				CONSTRUCTION	25,451	17,751	5,000		1,350	1,350							
				TOTAL	29,605	19,601	5,004		2,500	2,500							
				FEDERAL FUNDS	15,503	11,501	4,002										
SPECIAL FUND	10,102	8,100	1,002		500	500											
			OTHER FEDERAL	4,000				2,000	2,000								
119	0011		OTHER	BOLLARD IMPROVEMENTS, STATEWIDE													
				DESIGN	901	400	500	1									
				CONSTRUCTION	2,999	1,400	800	799									
				TOTAL	3,900	1,800	1,300	800									
			SPECIAL FUND	3,900	1,800	1,300	800										

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-395**

PAGE 224

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
I20	05		NEW	NDWP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE										
			CONSTRUCTION	25,300	7,800	2,500	5,000	5,000	5,000					
			TOTAL	25,300	7,800	2,500	5,000	5,000	5,000	5,000				
			REVENUE BONDS	25,300	7,800	2,500	5,000	5,000	5,000	5,000				
I21	01		NEW	NDWP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE										
			PLANS	10,301	3,361	1,735	1,735	1,735	1,735					
			TOTAL	10,301	3,361	1,735	1,735	1,735	1,735	1,735				
			REVENUE BONDS	10,301	3,361	1,735	1,735	1,735	1,735	1,735				
I22	0007		NEW	HMP PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE										
			PLANS	5,001		5,001								
			TOTAL	5,001		5,001								
			FEDERAL FUNDS		1		1							
		REVENUE BONDS	5,000		5,000									
I23	0008		NEW	MITIGATION OF DEBRIS FROM JAPAN'S MARCH 11, 2011 TSUNAMI, STATEWIDE.										
			PLANS	1,001		1,001								
			DESIGN	1,001		1,001								
			CONSTRUCTION	8,001		8,001								
			TOTAL	10,003		10,003								
		FEDERAL FUNDS		3		3								
		SPECIAL FUND	10,000		10,000									

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-395**

PAGE 225

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 11-12	FY 12-13	FY 13-14		FY 14-15	FY 15-16	FY 16-17
I24	06		OTHER	COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE										
			PLANS		750			250		250		250		
			DESIGN		1,500			500		500		500		
			CONSTRUCTION		12,750			4,250		4,250		4,250		
			TOTAL		15,000			5,000		5,000		5,000		
			SPECIAL FUND		15,000			5,000		5,000		5,000		
PROGRAM TOTALS														
			PLANS		36,759	19,865	7,738	2,986		3,085		3,085		
			DESIGN		20,184	12,580	1,202	2,202		2,100		2,100		
			CONSTRUCTION		164,631	104,881	11,800	20,050		13,950		13,950		
			TOTAL		221,574	137,326	20,740	25,238		19,135		19,135		
			G.O. BONDS REP		40,000	40,000								
			REVENUE BONDS		40,601	11,161	9,235	6,735		6,735		6,735		
			SPECIAL FUND		107,466	60,664	7,502	18,500		10,400		10,400		
			OTHER FEDERAL		4,000					2,000		2,000		
			FEDERAL FUNDS		29,507	25,501	4,003	3						

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-333
PROGRAM STRUCTURE NO. 030212
PROGRAM TITLE HANA HARBOR

PAGE 218

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
M21	14		ADDITION	NDWP HANA HARBOR IMPROVEMENTS, MAUI									
			PLANS	500		500							
			TOTAL	500		500							
			REVENUE BONDS	500		500							
PROGRAM TOTALS													
			PLANS	500		500							
			TOTAL	500		500							
			REVENUE BONDS	500		500							

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 226

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
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	56,970	25	335	75					
			CONSTRUCTION		1,008,649	999,999	225	3,395	30	5,000				
			TOTAL		1,088,448	1,079,363	250	3,730	105	5,000				
			PRIVATE CONTRI		30				30					
			FEDERAL FUNDS		877,316	869,674	225	3,357	60	4,000				
			G.O. BONDS REP		110,092	110,092								
			REVENUE BONDS		73,553	72,140	25	373	15	1,000				
			SPECIAL FUND		27,457	27,457								
R053	63		ADDITION	KAMEHAMEHA HIGHWAY, HELEMANO-WAIALUA JUNCTION TO HALEIWA BEACH PARK, OAHU										
			PLANS		825				825					
			LAND		5,291	5,291								
			DESIGN		939	939								
			CONSTRUCTION		57,250	57,250								
			TOTAL		64,305	63,480			825					
			REVENUE BONDS		1,100	935			165					
			FED. AID PRIMA		4,780	4,780								
			SPECIAL FUND		49,900	49,900								
			FEDERAL FUNDS		2,660	2,000			660					
			G.O. BONDS		5,865	5,865								
S074	62		OTHER	OAHU BIKEWAYS, OAHU										
			LAND		7,717	4,785		100	100	2,732				
			DESIGN		1,770	1,770								
			CONSTRUCTION		6,670	6,670								
			TOTAL		16,157	13,225		100	100	2,732				
			REVENUE BONDS		3,301	2,715		20	20	546				
			FEDERAL FUNDS		12,856	10,510		80	80	2,186				

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 227

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
S221	17		REPLACEMENT	KALANIANA'OLE HIGHWAY, INOAOLE STREAM BRIDGE	REHABILITATION AND/OR REPLACEMENT, OAHU								
			LAND	650	650								
			DESIGN	125	125								
			CONSTRUCTION	12,175	11,080			1,095					
			TOTAL	12,950	11,855			1,095					
			REVENUE BONDS	4,439	4,220			219					
			FEDERAL FUNDS	8,461	7,585			876					
			G.O. BONDS	50	50								
S239	15		ADDITION	FREEWAY MANAGEMENT SYSTEM, OAHU									
			DESIGN	11,650	9,750		1,900						
			CONSTRUCTION	31,848	29,998		1,850						
			EQUIPMENT	2	2								
			TOTAL	43,500	39,750		3,750						
			REVENUE BONDS	8,280	7,530		750						
			FEDERAL FUNDS	35,220	32,220		3,000						
S246	6		ADDITION	INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) CONTRAFLOW, OAHU									
			PLANS	1,000	1,000								
			DESIGN	5,850	5,850								
			CONSTRUCTION	91,000	76,000		15,000						
			TOTAL	97,850	82,850		15,000						
			FEDERAL FUNDS	61,500	48,000		13,500						
			REVENUE BONDS	18,500	17,000		1,500						
			SPECIAL FUND	17,850	17,850								

**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 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
S266	8		RENOVATION	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU										
			DESIGN		2,250	2,000					250			
			CONSTRUCTION		23,680	21,000					2,680			
			TOTAL		25,930	23,000					2,930			
			FEDERAL FUNDS		20,344	18,000					2,344			
			REVENUE BONDS		5,586	5,000					586			
S270	46		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU										
			PLANS		600	400			200					
			DESIGN		1,903	1,703					200			
			CONSTRUCTION		15,047	11,797		750	1,850		650			
			TOTAL		17,550	13,900		750	2,050		850			
			REVENUE BONDS		17,550	13,900		750	2,050		850			
S284	8		REPLACEMENT	FREEMAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU										
			DESIGN		850	500			350					
			CONSTRUCTION		9,250	5,000			4,250					
			TOTAL		10,100	5,500			4,600					
			REVENUE BONDS		1,470	550			920					
			FEDERAL FUNDS		8,630	4,950			3,680					
S296	24		REPLACEMENT	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU										
			LAND		325	325								
			DESIGN		1,185	1,185								
			CONSTRUCTION		33,300	14,800	18,500							
			TOTAL		34,810	16,310	18,500							
			REVENUE BONDS		7,450	3,750	3,700							
			OTHER FUNDS		460	460								
			FEDERAL FUNDS		26,900	12,100	14,800							

**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 11-12	FY 12-13	FY 13-14	FY 14-15	
S297	9		REPLACEMENT	KAMEHAMEHA HIGHWAY, KAWELA STREAM BRIDGE		REPLACEMENT, OAHU						
			LAND	90	90							
			DESIGN	300	300							
			CONSTRUCTION	9,925	9,000		925					
			TOTAL	10,315	9,390		925					
			FEDERAL FUNDS	8,005	7,265		740					
			REVENUE BONDS	2,310	2,125		185					
S301	23		REPLACEMENT	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A		REPLACEMENT, OAHU						
			LAND	100	100							
			DESIGN	545	545							
			CONSTRUCTION	17,700	16,000	1,700						
			TOTAL	18,345	16,645	1,700						
			REVENUE BONDS	3,680	3,340	340						
			FEDERAL FUNDS	14,665	13,305	1,360						
S306	20		REPLACEMENT	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM		BRIDGE REHABILITATION &/OR REPLACEMENT, OAHU						
			DESIGN	1,220	1,220							
			CONSTRUCTION	26,000	9,500			16,500				
			TOTAL	27,220	10,720			16,500				
			REVENUE BONDS	5,445	2,145			3,300				
			FEDERAL FUNDS	21,775	8,575			13,200				
S313	59		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	33,100	8,800	23,900	400					
			TOTAL	35,608	10,800	23,900	908					
			REVENUE BONDS	6,341	1,160	5,090	91					
			PRIVATE CONTRI	1,000	1,000							
			FEDERAL FUNDS	28,267	8,640	18,810	817					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 230

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
			COST ELEMENT/MOF											

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-501

PAGE 231

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 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
S314	30		REPLACEMENT	KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM	BRIDGE REPLACEMENT, OAHU								
			LAND DESIGN	1,370	970	400							
			DESIGN	2,275	2,275								
			TOTAL	3,645	3,245	400							
			REVENUE BONDS	730	650	80							
			FEDERAL FUNDS	2,915	2,595	320							
S315	23		RENOVATION	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR	REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU								
			LAND DESIGN	250	250								
			CONSTRUCTION	9,291		8,600		691					
			TOTAL	10,266	975	8,600		691					
			REVENUE BONDS	2,053	195	1,720		138					
			FEDERAL FUNDS	8,213	780	6,880		553					
S317	24		RENOVATION	KAMEHAMEHA HIGHWAY, REHABILITATION &/OR REPL. OF WAIPILOPILO STREAM BRIDGE, OAHU									
			LAND DESIGN	6,130	380	250	5,500						
			CONSTRUCTION	7,600	600				7,600				
			TOTAL	14,330	980	250	5,500		7,600				
			FEDERAL FUNDS	11,465	785	200	4,400		6,080				
			REVENUE BONDS	2,865	195	50	1,100		1,520				
S318	45		REPLACEMENT	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS	LOCATIONS, OAHU								
			DESIGN	1,180	900		150	100	30				
			CONSTRUCTION	25,213	13,400		8,800	2,013	1,000				
			TOTAL	26,393	14,300		8,950	2,113	1,030				
			REVENUE BONDS	7,912	2,860		1,910	2,112	1,030				
			FEDERAL FUNDS	18,481	11,440		7,040	1					

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 232

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
S319	4		ADDITION	PEARL CITY, MAIANAE, AND KANEOHE BASEYARDS	WASHDOWN RACKS, OAHU									
			DESIGN	400	400									
			CONSTRUCTION	1,900	1,400	500								
			TOTAL	2,300	1,800	500								
			REVENUE BONDS	2,300	1,800	500								
S320	0000		ADDITION	KAMEHAMEHA HIGHWAY WIDENING, LANIKUHANA	AVENUE TO KA UKA BOULEVARD, OAHU									
			PLANS	1,500	1,500									
			DESIGN	4,300		4,300								
			CONSTRUCTION	3,000		3,000								
			TOTAL	8,800	1,500	7,300								
			REVENUE BONDS	7,600	300	7,300								
			FEDERAL FUNDS	1,200	1,200									
S324	22		REPLACEMENT	FARRINGTON HIGHWAY, REPLACEMENT OF MAIPALAOA	BRIDGE, OAHU									
			LAND	350	350									
			DESIGN	2,000	2,000									
			CONSTRUCTION	11,000		11,000								
			TOTAL	13,350	2,350	11,000								
			REVENUE BONDS	2,670	470	2,200								
			FEDERAL FUNDS	10,680	1,880	8,800								
S328	26		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR	REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU									
			LAND	475	225	250								
			DESIGN	6,138	600	450			5,088					
			TOTAL	6,613	825	700			5,088					
			REVENUE BONDS	1,323	165	140			1,018					
			FEDERAL FUNDS	5,290	660	560			4,070					

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 233

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
S329	27		REPLACEMENT	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR		REPLACEMENT OF WAIKANE STREAM BRIDGE, OAHU							
			LAND	902	740			162					
			DESIGN	600	600								
			CONSTRUCTION	8,570					8,570				
			TOTAL	10,072	1,340			162	8,570				
			FEDERAL FUNDS	8,056	1,070			130	6,856				
			REVENUE BONDS	2,016	270			32	1,714				
S332	2		OTHER	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS		AND FACILITIES, OAHU							
			DESIGN	200	200								
			CONSTRUCTION	6,000	4,000			2,000					
			TOTAL	6,200	4,200			2,000					
			SPECIAL FUND	3,200	3,200								
			REVENUE BONDS	3,000	1,000			2,000					
S334	64		ADDITION	VINEYARD BOULEVARD IMPR. AT LUSITANA ST.,		VICINITY OF QUEEN'S MEDICAL CENTER, OAHU							
			DESIGN	25	25								
			CONSTRUCTION	17,658	15,268		1,000	1,390					
			TOTAL	17,683	15,293		1,000	1,390					
			FEDERAL FUNDS	1,295	1,294			1					
			PRIVATE CONTRI	16,388	13,999		1,000	1,389					
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					

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-501

PAGE 234

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
S344	3		OTHER	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU												
			LAND		460	110	150		200							
			DESIGN		1,790	520	520		750							
			CONSTRUCTION		8,180	1,650	30	1,640	1,610	3,250						
			TOTAL		10,430	2,280	700	1,640	2,560	3,250						
			REVENUE BONDS		8,150		700	1,640	2,560	3,250						
			SPECIAL FUND		2,280	2,280										
S346	36		RENOVATION	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU												
			DESIGN		800		800									
			TOTAL		800		800									
			FEDERAL FUNDS		640		640									
			REVENUE BONDS		160		160									
S348	29		RENOVATION	FARRINGTON HIGHWAY, ULEHAMA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU												
			LAND		551		300		251							
			DESIGN		1,500		1,500									
			TOTAL		2,051		1,800		251							
			FEDERAL FUNDS		1,641		1,440		201							
			REVENUE BONDS		410		360		50							
S349	37		REPLACEMENT	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU												
			LAND		499			499								
			DESIGN		891		890	1								
			TOTAL		1,390		890	500								
			FEDERAL FUNDS		1,112		712	400								
			REVENUE BONDS		278		178	100								

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 235

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
S350	14		RENOVATION	INTERSTATE ROUTE H-1, AIRPORT VIADUCT IMPS, VIC OF VALKENBURGH ST TO MIDDLE ST, OAHU										
			CONSTRUCTION	25,000			25,000							
			TOTAL	25,000			25,000							
			REVENUE BONDS	2,500			2,500							
			FEDERAL FUNDS	22,500			22,500							
S351	32		REPLACEMENT	CULVERT ASSESSMENT AND REMEDIATION, OAHU										
			DESIGN	2,000				1,000	1,000					
			CONSTRUCTION	3,000				1,500	1,500					
			TOTAL	5,000				2,500	2,500					
			REVENUE BONDS	5,000				2,500	2,500					
S352	12		REPLACEMENT	KAMEHAMEHA HWY, KARSTEN THOT BRIDGE, REALIGN. AND/OR REPLACEMENT/REHABILITATION, OAHU										
			DESIGN	2,000				2,000						
			TOTAL	2,000				2,000						
			REVENUE BONDS	2,000				2,000						
S353	58		NEW	MOTOR VEHICLE SAFETY OFFICE TESTING FACILITY, OAHU										
			CONSTRUCTION	2,425				2,425						
			TOTAL	2,425				2,425						
			REVENUE BONDS	2,425				2,425						

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 236

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/HOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
S354	35		RENOVATION	KAMEHAMEHA HWY, KIPAPA STREAM (ROOSEVELT)	BRIDGE REHABILITATION &/OR REPLACEMENT, OAHU								
			DESIGN	1,000					1,000				
			TOTAL	1,000					1,000				
			FEDERAL FUNDS	800					800				
			REVENUE BONDS	200					200				
SP0603	1		RENOVATION	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN	HONOKAI HALE AND HAKIMO ROAD, OAHU								
			DESIGN	100	100								
			CONSTRUCTION	21,900	14,400			7,500					
			TOTAL	22,000	14,500			7,500					
			REVENUE BONDS	6,000	4,500			1,500					
			FEDERAL FUNDS	16,000	10,000			6,000					
SP0905			NEW	KUALAKAI PARKWAY EXTENSION, KAPOLEI PARKWAY	TD ROOSEVELT AVENUE, OAHU								
			DESIGN	1,500	1,500								
			CONSTRUCTION	28,500	13,500			15,000					
			TOTAL	30,000	15,000			15,000					
			FEDERAL FUNDS	12,000				12,000					
			REVENUE BONDS	18,000	15,000			3,000					
SP1101			NEW	FLOOD MITIGATION, LUALUALEI VALLEY AND	FARRINGTON HIGHWAY, OAHU								
			DESIGN	500			500						
			CONSTRUCTION	7,500			7,500						
			TOTAL	8,000			8,000						
			REVENUE BONDS	8,000			8,000						

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 237

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
SP1102			NEW	KAHEKILI AND KAMEHAMEHA HIGHWAYS, OAHU										
			DESIGN	300		300								
			CONSTRUCTION	1,300		1,300								
			TOTAL	1,600		1,600								
			REVENUE BONDS	1,600		1,600								
SP1103			NEW	KALANIANA'OLE HIGHWAY, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	298		298								
			TOTAL	300		300								
			REVENUE BONDS	300		300								
SP1104			NEW	FARRINGTON HIGHWAY, LAHILAHI STREET, OAHU										
			DESIGN	200		200								
			CONSTRUCTION	800		800								
			TOTAL	1,000		1,000								
			REVENUE BONDS	1,000		1,000								
SP1105			NEW	KAMEHAMEHA HIGHWAY, OAHU										
			DESIGN	50		50								
			CONSTRUCTION	200		200								
			TOTAL	250		250								
			REVENUE BONDS	250		250								

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 878

PAGE 238

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
SP1106			NEW	KAMEHAMEHA HIGHWAY AND KAHEKILI HIGHWAY, OAHU											
			DESIGN		110			110							
			CONSTRUCTION		1,000			1,000							
			TOTAL		1,110			1,110							
			REVENUE BONDS		1,110			1,110							
SP1108			OTHER	ALT. ACCESS AND TRAFFIC MITIGATION STUDY FROM MILILANI ON TO THE H-2 FREEWAY, OAHU											
			PLANS		350		350								
			TOTAL		350		350								
			REVENUE BONDS		350		350								
SP1201			NEW	WIDENING AND IMPROVING KAHEKILI HIGHWAY, OAHU											
			PLANS		750		750								
			DESIGN		750		750								
			TOTAL		1,500		1,500								
			REVENUE BONDS		1,500		1,500								
SP1202			NEW	WAIKANE VALLEY GUARDRAIL IMPROVEMENTS, OAHU											
			DESIGN		5		5								
			CONSTRUCTION		295		295								
			TOTAL		300		300								
			REVENUE BONDS		300		300								

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-501**

PAGE 239

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 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
SP1203			NEW	KAMEHAMEHA HIGHWAY SIDEWALKS, OAHU										
			DESIGN	300			300							
			CONSTRUCTION	2,700			2,700							
			TOTAL	3,000			3,000							
			REVENUE BONDS	3,000			3,000							
SP1204			NEW	KAMEHAMEHA HIGHWAY, WAIPAHAU STREET TO WAIPIO UKA BOULEVARD, OAHU										
			DESIGN	500			500							
			CONSTRUCTION	4,500			4,500							
			TOTAL	5,000			5,000							
			REVENUE BONDS	5,000			5,000							
PROGRAM TOTALS														
			PLANS	28,443	25,537	351	750	1,805						
			LAND	76,049	64,747	1,350	6,507	713	2,732					
			DESIGN	191,423	165,893	5,236	8,801	4,925	6,568					
			CONSTRUCTION	2,342,084	2,109,172	63,553	93,005	29,604	46,750					
			EQUIPMENT	13	13									
			TOTAL	2,638,012	2,365,362	70,490	109,063	37,047	56,050					
			G.O. BONDS REP	110,092	110,092									
			FED. AID PRIMA	4,780	4,780									
			INTERDEPT. TRA	17,225	17,225									
			G.O. BONDS	7,563	7,563									
			PRIVATE CONTRI	17,418	14,999		1,000	1,419						
			FEDERAL FUNDS	1,795,143	1,620,784	45,947	72,814	16,862	38,736					
			OTHER FUNDS	8,960	8,960									
			REVENUE BONDS	541,427	445,555	24,543	35,249	18,766	17,314					
			SPECIAL FUND	135,404	135,404									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-511

030302

HAWAII HIGHWAYS

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

REPORT 878

PAGE 240

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
T011	55		NEW	PUAINAKO ST WIDENING / REALIGNMENT, KANOELEHUA AVE TO KOMOHANA ST, HAWAII											
			LAND		5,250	600				4,650					
			DESIGN		1,950	350				1,600					
			TOTAL		7,200	950				6,250					
			REVENUE BONDS		1,800	550				1,250					
			FEDERAL FUNDS		5,400	400				5,000					
T077	4		OTHER	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII											
			DESIGN		1,270	1,100		170							
			CONSTRUCTION		19,980	19,980									
			TOTAL		21,250	21,080		170							
			FEDERAL FUNDS		16,860	16,860									
			REVENUE BONDS		4,390	4,220		170							
T108	54		NEW	SADDLE ROAD EXTENSION, HAWAII											
			PLANS		2,050	2,050									
			DESIGN		11,175	3,000			8,175						
			TOTAL		13,225	5,050			8,175						
			FEDERAL FUNDS		10,580	4,040			6,540						
			REVENUE BONDS		2,645	1,010			1,635						
T110	43		RENOVATION	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAHALII, HAWAII											
			LAND		500	500									
			DESIGN		21,304	300		19,499	1,505						
			CONSTRUCTION		18,251	18,250		1							
			TOTAL		40,055	19,050		19,500	1,505						
			REVENUE BONDS		8,026	3,825		3,900	301						
			FEDERAL FUNDS		32,029	15,225		15,600	1,204						

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-511

PAGE 241

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE HAWAII HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
T118	48		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII										
			PLANS		100	100								
			LAND		55	55								
			DESIGN		1,395	1,295			100					
			CONSTRUCTION		12,515	10,300	200		1,115	900				
			TOTAL		14,065	11,750	200		1,215	900				
			REVENUE BONDS		13,961	11,750	200		1,111	900				
			FEDERAL FUNDS		104				104					
T119	3		RENOVATION	MAIMEA AND HILO BASEYARDS IMPROVEMENTS, HAWAII										
			DESIGN		125	125								
			CONSTRUCTION		630	380	250							
			TOTAL		755	505	250							
			REVENUE BONDS		755	505	250							
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					
			FEDERAL FUNDS		6,056				6,056					
			REVENUE BONDS		2,894	1,380			1,514					
T126	40		RENOVATION	KUAKINI HWY ROADWAY AND DRAINAGE IMPRVMTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII										
			DESIGN		200	200								
			CONSTRUCTION		8,975	5,575	3,400							
			TOTAL		9,175	5,775	3,400							
			REVENUE BONDS		9,175	5,775	3,400							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-511**

PAGE 242

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
				COST ELEMENT/HOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	
T127	2		ADDITION	KEAAU-PAHOA RD SHOULDER LN CONVERSION, KEAAU	BYPASS RD. TO VIC. OF SHOWER DR., HAWAII							
			LAND	300	300							
			DESIGN	1,160	1,160							
			CONSTRUCTION	27,600	25,600		2,000					
			TOTAL	29,060	27,060		2,000					
			REVENUE BONDS	5,880	5,480		400					
			OTHER FUNDS	860	860							
			FEDERAL FUNDS	22,320	20,720		1,600					
T132	50		ADDITION	VOLCANO ROAD INTERSECTION AND DRAINAGE	IMPROVEMENTS, VICINITY OF KULANI ROAD, HAWAII							
			DESIGN	450	450							
			CONSTRUCTION	5,800	3,000	2,800						
			TOTAL	6,250	3,450	2,800						
			FEDERAL FUNDS	4,640	2,400	2,240						
			REVENUE BONDS	1,610	1,050	560						
T136	7		ADDITION	HAWAII BELT ROAD DRAINAGE IMPROVEMENTS,	VICINITY OF HAKALAU BRIDGE, HAWAII							
			LAND	75	75							
			DESIGN	350	350							
			CONSTRUCTION	4,400	2,000	2,000	400					
			TOTAL	4,825	2,425	2,000	400					
			OTHER FUNDS	75	75							
			FEDERAL FUNDS	3,520	1,600	1,600	320					
			REVENUE BONDS	1,230	750	400	80					

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-511

PAGE 243

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
T137	17		ADDITION	VOLCANO ROAD WIDENING, KEAAU TO PAAHANA, HAWAII										
			DESIGN		500	500								
			CONSTRUCTION		6,000	2,000	4,000							
			TOTAL		6,500	2,500	4,000							
			FEDERAL FUNDS		5,200	2,000	3,200							
			REVENUE BONDS		1,300	500	800							
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						
T141	61		RENOVATION	QUEEN KAAHUMANU HIGHWAY IMPROVEMENTS, KEAHOLE AIRPORT TO KAWAIHAE HARBOR, HAWAII										
			PLANS		1,180	780	400							
			TOTAL		1,180	780	400							
			REVENUE BONDS		860	780	80							
			FEDERAL FUNDS		320		320							
T143	4		RENOVATION	MAMALAOHA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF PUUAAHAA RANCH ROAD, HAWAII										
			LAND		200	200								
			DESIGN		400	400								
			CONSTRUCTION		6,000			6,000						
			TOTAL		6,600	600		6,000						
			FEDERAL FUNDS		4,800			4,800						
			REVENUE BONDS		1,800	600		1,200						

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-511

PAGE 244

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
T144	32		REPLACEMENT	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE	STREAM BRIDGE, HAWAII										
			LAND DESIGN	1,100 795	745	50	1,100								
			TOTAL	1,895	745	50	1,100								
			REVENUE BONDS	379	149	10	220								
			FEDERAL FUNDS	1,516	596	40	880								
T145	6		RENOVATION	ROCKFALL PROTECTION / SLOPE STABILIZATION AT	VARIOUS LOCATIONS, HAWAII										
			LAND DESIGN	275 2,000	150 2,000	125									
			CONSTRUCTION	29,000	26,000	3,000									
			TOTAL	31,275	28,150	3,125									
			FEDERAL FUNDS	25,020	22,520	2,500									
			REVENUE BONDS	6,255	5,630	625									
T146	25		RENOVATION	HAWAII BELT ROAD, REHABILITATION OF UMAUMA	STREAM BRIDGE, HAWAII										
			LAND CONSTRUCTION	200 37,000	200 17,000	20,000									
			TOTAL	37,200	17,200	20,000									
			REVENUE BONDS	7,440	3,440	4,000									
			FEDERAL FUNDS	29,760	13,760	16,000									
T147	38		REPLACEMENT	HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT,	HAWAII										
			LAND DESIGN	600 1,200		600 1,200									
			TOTAL	1,800		1,800									
			REVENUE BONDS	360		360									
			FEDERAL FUNDS	1,440		1,440									

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-511

PAGE 245

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 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
T148	39		REPLACEMENT	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII										
			LAND DESIGN	700			700							
				1,200			1,200							
			TOTAL	1,900			1,900							
			REVENUE BONDS	380			380							
			FEDERAL FUNDS	1,520			1,520							
T149	11		RENOVATION	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII										
			CONSTRUCTION	3,600			3,600							
			TOTAL	3,600			3,600							
			REVENUE BONDS	3,600			3,600							
T150	9		RENOVATION	MAMALAOA HWY, GUARDRAIL AND SHOULDER IMPVMTS AND REALIGNMENT, NAALEHU TO HONUAPO, HAWAII										
			LAND DESIGN	300			300							
				600			600							
			TOTAL	900			900							
			FEDERAL FUNDS	720			720							
			REVENUE BONDS	180			180							
T151	30		RENOVATION	HAWAII BELT ROAD, DRAINAGE IMPROVEMENTS AT PAPAALOA, M.P. 24.47, HAWAII										
			CONSTRUCTION	2,500			2,500							
			TOTAL	2,500			2,500							
			REVENUE BONDS	2,500			2,500							

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-511**

PAGE 246

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 11-12	FY 12-13	FY 13-14	FY 14-15	
T152	34		RENOVATION	MAMALAOHA HIGHWAY, HILEA STREAM BRIDGE		REHABILITATION AND/OR REPLACEMENT, HAWAII						
			DESIGN	810								810
			TOTAL	810								810
			REVENUE BONDS	162								162
			FEDERAL FUNDS	648								648
TP0901			NEW	KUPULAU ROAD EXTENSION, HAWAII								
			PLANS	250								250
			DESIGN	500								500
			CONSTRUCTION	4,750	2,750	2,000						
			TOTAL	5,500	2,750	2,750						
			REVENUE BONDS	5,500	2,750	2,750						
PROGRAM TOTALS												
			PLANS	16,510	15,860	250	400					
			LAND	36,766	29,191	125	2,400	5,050				
			DESIGN	92,127	56,718	550	22,069	11,980				810
			CONSTRUCTION	427,591	358,333	33,650	10,001	18,707				6,900
			EQUIPMENT	1	1							
			TOTAL	572,995	460,103	34,575	34,870	35,737				7,710
			OTHER FUNDS	3,385	3,385							
			G.O. BONDS	2,345	2,345							
			FEDERAL FUNDS	390,346	318,014	22,380	24,880	19,624				5,448
			REVENUE BONDS	160,963	120,403	12,195	9,990	16,113				2,262
			G.O. BONDS REP	2,999	2,999							
			GENERAL FUND	18	18							
			SPECIAL FUND	12,939	12,939							

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 247

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14		FY 14-15	FY 15-16
V051	1		NEW	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI										
			LAND	27,446	27,396			50						
			DESIGN	20,377	20,377									
			CONSTRUCTION	153,040	121,040	32,000								
			TOTAL	200,863	168,813	32,000		50						
			COUNTY FUNDS	1,500		1,500								
			PRIVATE CONTRI	715	715									
			REVENUE BONDS	46,630	33,620	13,000		10						
			FEDERAL FUNDS	152,018	134,478	17,500		40						
V060	14		NEW	KIHEI-UPCOUNTRY HIGHWAY, MAUI										
			LAND	3,600				3,600						
			DESIGN	5,762	5,762									
			TOTAL	9,362	5,762			3,600						
			FEDERAL FUNDS	7,490	4,610			2,880						
			REVENUE BONDS	1,872	1,152			720						
V063	60		NEW	KAHULUI AIRPORT ACCESS ROAD, MAUI										
			DESIGN	500	500									
			CONSTRUCTION	73,525	64,000			9,525						
			TOTAL	74,025	64,500			9,525						
			SPECIAL FUND	500	500									
			FEDERAL FUNDS	26,820	19,200			7,620						
			REVENUE BONDS	46,705	44,800			1,905						

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 878

PAGE 248

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
V075	14		RENOVATION	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI											
			PLANS		45	45									
			DESIGN		735	735									
			CONSTRUCTION		12,632	8,250	4,382								
			TOTAL		13,412	9,030	4,382								
			REVENUE BONDS		13,412	9,030	4,382								
V076	59		RENOVATION	HANA HIGHWAY/KAAHUMANU AVENUE BEAUTIFICATION, DAIRY ROAD TO NANILOA OVERPASS, MAUI											
			DESIGN		110	110									
			CONSTRUCTION		2,570	1,025		1,545							
			TOTAL		2,680	1,135		1,545							
			FEDERAL FUNDS		2,141	905		1,236							
			REVENUE BONDS		539	230		309							
V083	50		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI											
			PLANS		100	100									
			DESIGN		775	650	125								
			CONSTRUCTION		9,890	5,620	2,690	1,000		580					
			TOTAL		10,765	6,370	2,815	1,000		580					
			REVENUE BONDS		10,765	6,370	2,815	1,000		580					
V084	5		RENOVATION	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI											
			DESIGN		360	360									
			CONSTRUCTION		6,770	4,430	840	1,500							
			TOTAL		7,130	4,790	840	1,500							
			REVENUE BONDS		5,700	3,360	840	1,500							
			OTHER FUNDS		1,430	1,430									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-531

030303

MAUI HIGHWAYS

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

REPORT B78

PAGE 249

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/HOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
VO89	19		RENOVATION	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEANA PLACE, MAUI										
			DESIGN	160	160									
			CONSTRUCTION	3,055	2,765	290								
			TOTAL	3,215	2,925	290								
			REVENUE BONDS	3,215	2,925	290								
VO92	10		RENOVATION	HONOAPIILANI HIGHWAY SHORELINE IMPROVEMENTS, VICINITY OF OLOHALU, MAUI										
			DESIGN	800	800									
			CONSTRUCTION	5,000	2,000			3,000						
			TOTAL	5,800	2,800			3,000						
			FEDERAL FUNDS	4,000	1,600			2,400						
			REVENUE BONDS	1,800	1,200			600						
VO94	18		REPLACEMENT	HONOAPIILANI HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF HONOLUA BRIDGE, MAUI										
			LAND	1,088	600	425		63						
			DESIGN	750	750									
			CONSTRUCTION	5,400				5,400						
			TOTAL	7,238	1,350	425		63	5,400					
			REVENUE BONDS	1,448	270	85		13	1,080					
			FEDERAL FUNDS	5,790	1,080	340		50	4,320					
VO95	44		ADDITION	HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI										
			LAND	390	140				250					
			DESIGN	520	220			300						
			CONSTRUCTION	2,900	2,900									
			TOTAL	3,810	3,260			300	250					
			REVENUE BONDS	3,810	3,260			300	250					

STATE OF HAWAII

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

REPORT 878

PROGRAM ID TRN-531

PAGE 250

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
V096	56		NEW	HANA HIGHWAY WIDENING, KAAHUMANU AVENUE TO HALEAKALA HIGHWAY, MAUI										
			LAND DESIGN		119	100			19					
			DESIGN		1,200	1,200								
			TOTAL		1,319	1,300			19					
			REVENUE BONDS		264	260			4					
			FEDERAL FUNDS		1,055	1,040			15					
V098	44		RENOVATION	KAHEKILI HIGHWAY DRAINAGE IMPROVEMENTS AT WAIHEE TONN, MAUI										
			LAND DESIGN		20	20								
			CONSTRUCTION		50	50								
			CONSTRUCTION		675	600	75							
			TOTAL		745	670	75							
			REVENUE BONDS		745	670	75							
V099	43		RENOVATION	HANA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF HOOLAMA BRIDGE, MAUI										
			DESIGN		80		80							
			CONSTRUCTION		1,200			1,200						
			TOTAL		1,280		80	1,200						
			REVENUE BONDS		1,280		80	1,200						
V100	18		RENOVATION	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI										
			LAND DESIGN		50		50							
			CONSTRUCTION		105		105							
			CONSTRUCTION		675			675						
			TOTAL		830		155	675						
			REVENUE BONDS		830		155	675						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-531

030303

MAUI HIGHWAYS

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

REPORT B78

PAGE 251

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17	FY 17-18
V103	49		RENOVATION	HANA HIGHWAY BRIDGE PRESERVATION PLAN, MAUI										
			PLANS		1,600		1,600							
			TOTAL		1,600		1,600							
			FEDERAL FUNDS		1,280		1,280							
			REVENUE BONDS		320		320							
V107	52		RENOVATION	KAHULUI BASEYARD IMPROVEMENTS, MAUI										
			DESIGN		75		75							
			CONSTRUCTION		700			700						
			EQUIPMENT		100			100						
			TOTAL		875		75	800						
			REVENUE BONDS		875		75	800						
V109	37		RENOVATION	HANA HIGHWAY, KAILUA STREAM BRIDGE										
			DESIGN		600			600						
			TOTAL		600			600						
			REVENUE BONDS		120			120						
			FEDERAL FUNDS		480			480						
V110	38		RENOVATION	HANA HIGHWAY, PUOHOKAMO A STREAM BRIDGE										
			LAND		180			180						
			DESIGN		730			730						
			TOTAL		910			730		180				
			FEDERAL FUNDS		728			584		144				
			REVENUE BONDS		182			146		36				

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-531

030303

MAUI HIGHWAYS

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

REPORT 878

PAGE 252

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	
V111	39		RENOVATION	HANA HIGHWAY, KOPILIULA STREAM BRIDGE		REHABILITATION AND/OR REPLACEMENT, MAUI						
			LAND DESIGN	235						235		
				870				870				
			TOTAL	1,105				870		235		
			FEDERAL FUNDS	884				696		188		
			REVENUE BONDS	221				174		47		
V112	40		RENOVATION	HANA HIGHWAY, MAKANALI STREAM BRIDGE		REHABILITATION AND/OR REPLACEMENT, MAUI						
			DESIGN	615						615		
			TOTAL	615						615		
			FEDERAL FUNDS	492						492		
			REVENUE BONDS	123						123		
V113	41		RENOVATION	HANA HIGHWAY, MOKULEHUA STREAM BRIDGE		REHABILITATION AND/OR REPLACEMENT, MAUI						
			LAND DESIGN	200						200		
				800				800				
			TOTAL	1,000				800		200		
			REVENUE BONDS	200				160		40		
			FEDERAL FUNDS	800				640		160		
V114	42		RENOVATION	HANA HIGHWAY, ULAINO STREAM BRIDGE		REHABILITATION AND/OR REPLACEMENT, MAUI						
			LAND DESIGN	195						195		
				755				755				
			TOTAL	950				755		195		
			REVENUE BONDS	190				151		39		
			FEDERAL FUNDS	760				604		156		

STATE OF HAWAII

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

REPORT B78

PROGRAM ID TRN-531

PAGE 253

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE MAUI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
W008	16		RENOVATION	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI											
			DESIGN		333	258	75								
			CONSTRUCTION		6,100	4,600	750	750							
			TOTAL		6,433	4,858	825	750							
			REVENUE BONDS		1,430	1,055	225	150							
			FEDERAL FUNDS		5,003	3,803	600	600							
W014	42		RENOVATION	KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MILE POST 12.5, MOLOKAI											
			LAND		50	50									
			DESIGN		40	40									
			CONSTRUCTION		900	450	450								
			TOTAL		990	540	450								
			REVENUE BONDS		990	540	450								
VP1001	51		RENOVATION	HALEAKALA HIGHWAY, INTERSECTION IMPROVEMENTS AT MAKAMAO 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	49		ADDITION	HALEAKALA HIGHWAY INTERSECTION IMPROVEMENTS AT KULA HIGHWAY, MAUI											
			CONSTRUCTION		1,650		1,500		150						
			TOTAL		1,650		1,500		150						
			REVENUE BONDS		1,650		1,500		150						

STATE OF HAWAII

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

REPORT 878

PROGRAM ID **TRN-531**

PAGE 254

PROGRAM STRUCTURE NO. **030303**PROGRAM TITLE **MAUI HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS	
					COST ELEMENT/HOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
PROGRAM TOTALS													
				PLANS	6,145	4,545	1,600						
				LAND	47,654	42,387	475	50	3,682	1,060			
				DESIGN	52,757	47,627	460		3,455	1,215			
				CONSTRUCTION	596,441	524,189	42,977	15,350	7,945	5,980			
				EQUIPMENT	100			100					
				TOTAL	703,097	618,748	45,512	15,500	15,082	8,255			
				PRIVATE CONTRI	715	715							
				SPECIAL FUND	15,952	15,952							
				FEDERAL FUNDS	448,399	405,374	19,720	8,260	9,105	5,940			
				OTHER FUNDS	2,930	2,930							
				COUNTY FUNDS	3,750	1,000	1,500		1,250				
				REVENUE BONDS	231,251	192,677	24,292	7,240	4,727	2,315			
				G.O. BONDS REP	100	100							

STATE OF HAWAII

PROGRAM ID TRN-541

PROGRAM STRUCTURE NO. 030304

PROGRAM TITLE MOLOKAI HIGHWAYS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 255

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
W013	21		REPLACEMENT	KAMEHAMEHA V HWY, MAKAKUPAIA STREAM BRIDGE		REHABILITATION AND/OR REPLACEMENT, MOLOKAI							
			LAND	475	475								
			DESIGN	650	650								
			CONSTRUCTION	4,349	3,750				599				
			TOTAL	5,474	4,875				599				
			FEDERAL FUNDS	4,379	3,900				479				
			REVENUE BONDS	1,095	975				120				
PROGRAM TOTALS													
			LAND	1,640	1,640								
			DESIGN	1,965	1,965								
			CONSTRUCTION	27,717	27,118				599				
			TOTAL	31,322	30,723				599				
			REVENUE BONDS	15,118	14,998				120				
			FEDERAL FUNDS	16,204	15,725				479				

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT 878

PROGRAM ID TRN-551

PROGRAM STRUCTURE NO. 030305

PAGE 256

PROGRAM TITLE LANAI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	
PROGRAM TOTALS													
				DESIGN	129	129							
				CONSTRUCTION	912	912							
				TOTAL	1,041	1,041							
				SPECIAL FUND	645	645							
				REVENUE BONDS	99	99							
				FEDERAL FUNDS	297	297							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-561

030306

KAUAI HIGHWAYS

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

REPORT 878

PAGE 257

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
X006	10		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		81,900	75,000	6,900							
			TOTAL		103,800	96,900	6,900							
			SPECIAL FUND		10,950	10,950								
			COUNTY FUNDS		4,500		4,500							
			FEDERAL FUNDS		70,360	68,760	1,600							
			REVENUE BONDS		17,990	17,190	800							
X007	9		ADDITION	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI										
			PLANS		2,502	1,502	1,000							
			LAND		11,000	11,000								
			DESIGN		4,000	4,000								
			CONSTRUCTION		86,400	63,500	22,900							
			TOTAL		103,902	80,002	23,900							
			REVENUE BONDS		21,302	13,802	7,500							
			FEDERAL FUNDS		65,600	49,200	16,400							
			FEDERAL STIMUL		17,000	17,000								
X051	15		RENOVATION	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI										
			DESIGN		1,140	1,040					100			
			CONSTRUCTION		10,692	10,045	400	247						
			TOTAL		11,832	11,085	400	247			100			
			REVENUE BONDS		2,366	2,217	80	49			20			
			FEDERAL FUNDS		9,466	8,868	320	198			80			

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-561**

PAGE 258

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 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
X112	47		RENOVATION	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI										
			PLANS		100	100								
			LAND		1,121	297			824					
			DESIGN		2,331	1,667			376		288			
			CONSTRUCTION		18,820	9,510	2,380	2,500	3,430		1,000			
			TOTAL		22,372	11,574	2,380	2,500	4,630		1,288			
			REVENUE BONDS		22,372	11,574	2,380	2,500	4,630		1,288			
X121	19		RENOVATION	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES NOS. 1, 2, AND 3, KAUAI										
			LAND		420	250					170			
			DESIGN		2,275	775	1,000		500					
			CONSTRUCTION		29,100	29,100								
			TOTAL		31,795	30,125	1,000		500		170			
			REVENUE BONDS		11,794	10,125	1,000		499		170			
			FEDERAL FUNDS		20,001	20,000			1					
X123	13		RENOVATION	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI										
			DESIGN		1,200	1,200								
			CONSTRUCTION		12,800	2,000	6,000	4,800						
			TOTAL		14,000	3,200	6,000	4,800						
			FEDERAL FUNDS		4,800		4,800							
			REVENUE BONDS		9,200	3,200	1,200	4,800						
X124	22		REPLACEMENT	KUHIO HIGHWAY, KAPAIA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI										
			LAND		750	750								
			DESIGN		1,300	1,300								
			CONSTRUCTION		9,795			8,650			1,145			
			TOTAL		11,845	2,050		8,650			1,145			
			FEDERAL FUNDS		9,476	1,640		6,920			916			
			REVENUE BONDS		2,369	410		1,730			229			

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-561

030306

KAUAI HIGHWAYS

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

REPORT B78

PAGE 259

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
X127	25		RENOVATION	KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS AND STRNGTHNG/WIDENG OF NAHILIWILI BRIDGE, KAUAI											
			LAND DESIGN		1,204 700	800 700		150		254					
			TOTAL		1,904	1,500		150		254					
			REVENUE BONDS		381	300		30		51					
			FEDERAL FUNDS		1,523	1,200		120		203					
X128	31		REPLACEMENT	KUHIO HIGHWAY, REPLACEMENT OF MAIOLI, WAIPA, AND MAIKOKO STREAM BRIDGES, KAUAI											
			LAND DESIGN		900 1,750	650 1,750		250							
			TOTAL		2,650	2,400		250							
			FEDERAL FUNDS		2,120	1,920		200							
			REVENUE BONDS		530	480		50							
X130	28		RENOVATION	KUHIO HIGHWAY, MAILIHUNA RD INTERS. IMP. AND KAPAA STREAM BRIDGE REHAB. AND/OR REPL., KAUA											
			LAND DESIGN		520 1,040		1,000		40	520					
			TOTAL		1,560	1,000			40	520					
			REVENUE BONDS		312	200			8	104					
			FEDERAL FUNDS		1,248	800			32	416					
X134	36		RENOVATION	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI											
			LAND DESIGN		550 400			150 400		400					
			CONSTRUCTION		4,000			2,000		2,000					
			TOTAL		4,950			550 2,000	400	2,000					
			REVENUE BONDS		3,350			550	400	400	2,000				
			FEDERAL FUNDS		1,600				400	1,600					

STATE OF HAWAII

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

REPORT B78

PROGRAM ID **TRN-561**

PAGE 260

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
X135	12		RENOVATION	NAHILIHILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI										
			DESIGN	400		400								
			CONSTRUCTION	7,820			7,820							
			TOTAL	8,220		400	7,820							
			FEDERAL FUNDS	6,320		320	6,000							
			REVENUE BONDS	1,900		80	1,820							
X136	33		RENOVATION	KAUMUALII HIGHWAY, BRIDGE NO. 7E REHABILITATION AND/OR REPLACEMENT, KAUAI										
			LAND DESIGN	65					65					
				725				725						
			TOTAL	790				725	65					
			FEDERAL FUNDS	632				580	52					
			REVENUE BONDS	158				145	13					
X137	13		RENOVATION	KAUMUALII HIGHWAY, HANAPEPE RIVER BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI										
			LAND DESIGN	100				100						
			CONSTRUCTION	2,500				2,500						
				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					
XP1101			NEW	ROADWAY RECONSTRUCTION, MILE MARKER 18 TO KALALAU LOOKOUT, KAUAI										
			DESIGN	800				800						
			CONSTRUCTION	7,200				7,200						
			TOTAL	8,000				8,000						
			REVENUE BONDS	8,000				8,000						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

TRN-561

030306

KAUAI HIGHWAYS

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

REPORT B78

PAGE 261

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
XP1102			NEW		MAINIHA BRIDGE REPLACEMENT PROJECT, KAUAI									
			CONSTRUCTION	10,000		10,000								
			TOTAL	10,000		10,000								
			REVENUE BONDS	10,000		10,000								
PROGRAM TOTALS														
			PLANS	8,302	7,302	1,000								
			LAND	33,966	31,083	150	400	1,324	1,009					
			DESIGN	33,498	26,369	1,800	800	4,141	388					
			CONSTRUCTION	365,561	251,189	48,180	33,370	3,677	29,145					
			TOTAL	441,327	315,943	51,130	34,570	9,142	30,542					
			COUNTY FUNDS	4,500		4,500								
			FEDERAL FUNDS	230,962	168,124	23,120	15,160	2,891	21,667					
			FEDERAL STIMUL	17,000	17,000									
			REVENUE BONDS	173,693	115,647	23,510	19,410	6,251	8,875					
			OTHER FUNDS	3,590	3,590									
			SPECIAL FUND	11,582	11,582									

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
X091	53		RENOVATION	ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE											
			LAND		48	48									
			DESIGN		9,765	9,565			200						
			CONSTRUCTION		42,697	40,412			285	2,000					
			TOTAL		52,510	50,025			485	2,000					
			FEDERAL FUNDS		33,130	31,370			160	1,600					
			REVENUE BONDS		11,230	10,505			325	400					
			SPECIAL FUND		8,150	8,150									
X096	60		OTHER	CLOSE-OUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE											
			LAND		2,515	2,215			300						
			TOTAL		2,515	2,215			300						
			REVENUE BONDS		2,514	2,215			299						
			FEDERAL FUNDS		1				1						
X097	31		RENOVATION	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE											
			DESIGN		1,560	960		200	200	200					
			CONSTRUCTION		18,410	11,395	1,360	2,845	610	2,200					
			TOTAL		19,970	12,355	1,360	3,045	810	2,400					
			REVENUE BONDS		19,970	12,355	1,360	3,045	810	2,400					
X098	5		RENOVATION	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE											
			LAND		30	30									
			DESIGN		4,386	3,036	100	250	500	500					
			CONSTRUCTION		43,260	33,210	1,350	4,700	1,700	2,300					
			TOTAL		47,676	36,276	1,450	4,950	2,200	2,800					
			REVENUE BONDS		11,048	8,908	450	1,190	220	280					
			FEDERAL FUNDS		36,628	27,368	1,000	3,760	1,980	2,520					

**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	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
X099	52		OTHER	HIGHWAY PLANNING, STATEWIDE										
			PLANS		70,653	36,000	4,525	7,875	14,378	7,875				
			TOTAL		70,653	36,000	4,525	7,875	14,378	7,875				
			FEDERAL FUNDS		55,842	28,120	3,620	6,300	11,502	6,300				
			REVENUE BONDS		14,811	7,880	905	1,575	2,876	1,575				
X200	58		ADDITION	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE										
			PLANS		75	75								
			DESIGN		750	750								
			CONSTRUCTION		5,325	5,250		75						
			TOTAL		6,150	6,075		75						
			FEDERAL FUNDS		4,560	4,500		60						
			REVENUE BONDS		1,590	1,575		15						
X224	11		RENOVATION	HIGHWAY SHORELINE PROTECTION, STATEWIDE										
			PLANS		500	500								
			DESIGN		7,825	3,025	3,065	350	1,385					
			CONSTRUCTION		45,232	11,500	5,650	5,300	6,837	15,945				
			TOTAL		53,557	15,025	8,715	5,650	8,222	15,945				
			FEDERAL FUNDS		33,334	9,600	4,520	4,240	2,218	12,756				
			REVENUE BONDS		20,223	5,425	4,195	1,410	6,004	3,189				
X225	1		OTHER	HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE										
			PLANS		18	14	1	1	1	1				
			LAND		18	14	1	1	1	1				
			DESIGN		18	14	1	1	1	1				
			CONSTRUCTION		359,046	275,058	17,997	17,997	23,997	23,997				
			TOTAL		359,100	275,100	18,000	18,000	24,000	24,000				
			FEDERAL FUNDS		109,000	81,000	6,000	6,000	8,000	8,000				
			REVENUE BONDS		71,100	71,100								
			SPECIAL FUND		179,000	123,000	12,000	12,000	16,000	16,000				

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID TRN-595

PROGRAM STRUCTURE NO. 030307

PAGE 264

PROGRAM TITLE HIGHWAYS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
			COST ELEMENT/MOF											

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

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

TRN-595

HIGHWAYS ADMINISTRATION

REPORT B78

PAGE 265

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
X227	7		RENOVATION	ROCKFALL PROTECTIONS/SLOPE STABILIZATION AT	VARIOUS LOCATIONS, STATEWIDE								
			PLANS	1,200	1,200								
			LAND	1,000	1,000								
			DESIGN	7,250	7,250								
			CONSTRUCTION	29,250	8,250		21,000						
			TOTAL	38,700	17,700		21,000						
			FEDERAL FUNDS	30,400	13,600		16,800						
			REVENUE BONDS	8,300	4,100		4,200						
X231	3		RENOVATION	HIGHWAYS DIVISION MATERIALS TESTING AND	RESEARCH FACILITY RENOVATION, STATEWIDE								
			PLANS	150			150						
			LAND	150	150								
			DESIGN	500	500								
			CONSTRUCTION	6,400	6,200		200						
			TOTAL	7,200	6,850		350						
			REVENUE BONDS	7,200	6,850		350						
X235	51		RENOVATION	MOTOR CARRIER SAFETY AND HIGHWAY SAFETY	OFFICE FACILITY, STATEWIDE								
			DESIGN	75	75								
			CONSTRUCTION	1,600	500	1,100							
			TOTAL	1,675	575	1,100							
			REVENUE BONDS	1,100		1,100							
			SPECIAL FUND	575	575								

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 266

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
X241	46		RENOVATION	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE										
			DESIGN		500		500							
			CONSTRUCTION		25,500		12,500		13,000					
			TOTAL		26,000		13,000		13,000					
			REVENUE BONDS		24,000		12,000		12,000					
			FEDERAL FUNDS		2,000		1,000		1,000					
X242	56		NEW	STATEWIDE INTELLIGENT TRANSPORTATION SYSTEM (ITS) ARCHITECTURE PLAN, STATEWIDE										
			PLANS		1,000		1,000							
			TOTAL		1,000		1,000							
			REVENUE BONDS		200		200							
			FEDERAL FUNDS		800		800							
X243	19		RENOVATION	ALIILAIMOKU BUILDING IMPROVEMENTS, STATEWIDE										
			DESIGN		200		200							
			CONSTRUCTION		1,600		1,600							
			TOTAL		1,800		1,800							
			REVENUE BONDS		1,800		1,800							
YP1101			NEW	STUDY ON ALTERNATIVE ACCESS ROAD INTO AND OUT OF LEENARD COAST, OAHU										
			PLANS		1,000		1,000							
			TOTAL		1,000		1,000							
			FEDERAL FUNDS		800		800							
			REVENUE BONDS		200		200							

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

TRN-595

030307

HIGHWAYS ADMINISTRATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78

PAGE 267

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16
PROGRAM TOTALS												
			COST ELEMENT/MOF									
			PLANS	76,099	39,292	6,526	8,026	14,379	7,876			
			LAND	3,813	3,509	1	1	301	1			
			DESIGN	51,362	43,708	3,666	1,001	2,286	701			
			CONSTRUCTION	716,940	530,395	39,957	66,717	33,429	46,442			
			EQUIPMENT	2,297	2,297							
			TOTAL	850,511	619,201	50,150	75,745	50,395	55,020			
			SPECIAL FUND	189,225	133,225	12,000	12,000	16,000	16,000			
			FEDERAL FUNDS	413,765	302,828	17,740	38,160	23,861	31,176			
			REVENUE BONDS	247,521	183,148	20,410	25,585	10,534	7,844			