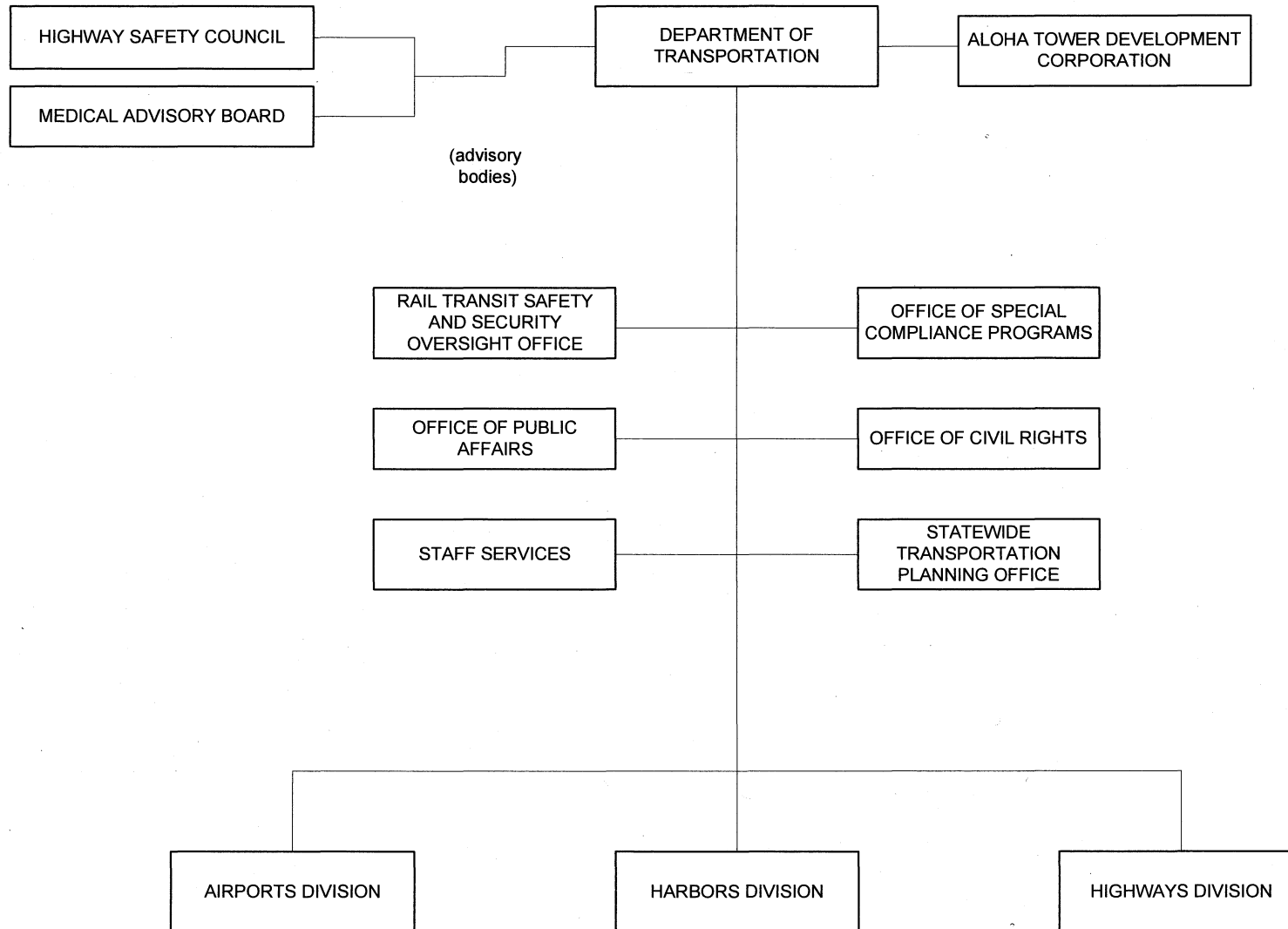




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## **Department of Transportation**

**STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ORGANIZATION CHART**



# DEPARTMENT OF TRANSPORTATION

## Department Summary

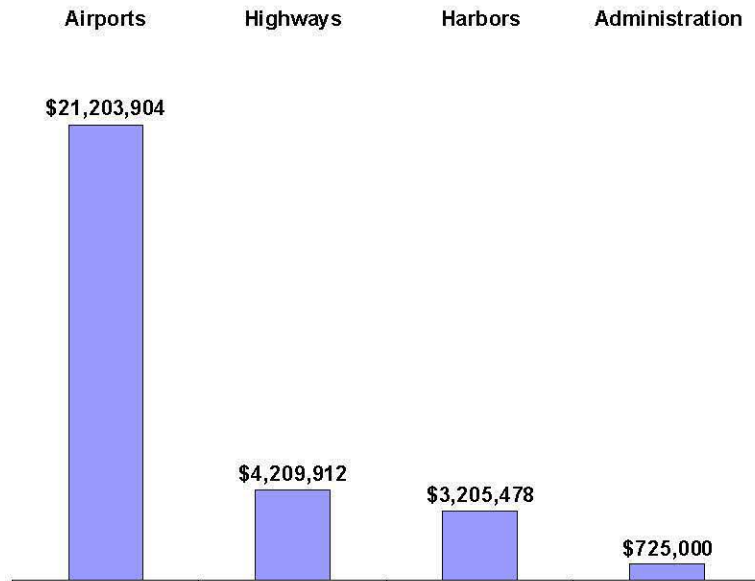
### ***Mission Statement***

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.

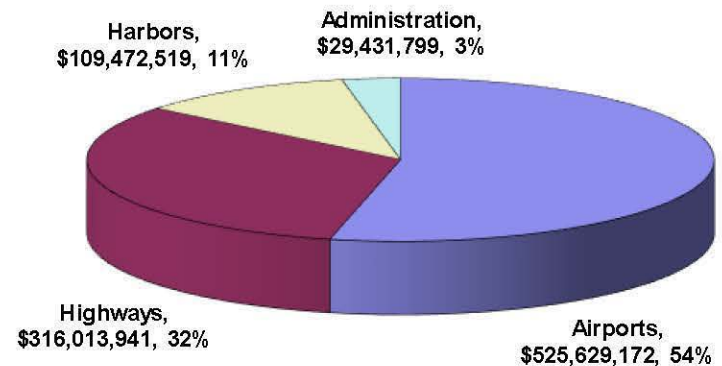
### ***Department Goals***

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.

### **FY 2017 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2017 Supplemental Operating Budget**



## **DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS**

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Administers driver's license and civil identification programs.
- Serves on the State Highway Safety Council which advises the governor on highway safety; serves on the Aloha Tower Development Corporation board to undertake the redevelopment of the Aloha Tower complex; and cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.



## MAJOR PROGRAM AREAS

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

### Transportation Facilities and Services

#### Airports

TRN 102	Honolulu International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Kona International Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

#### Harbors

TRN 301	Honolulu Harbor
TRN 303	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**

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	2,235.70	2,235.70	-	69.00	2,235.70	2,304.70
		Temp	10.00	10.00	-	-	10.00	10.00
Special Funds		\$	838,023,289	922,622,478	-	25,449,794	838,023,289	948,072,272
		Perm	7.00	7.00	-	-	7.00	7.00
		Temp	1.00	1.00	-	-	1.00	1.00
Federal Funds		\$	27,507,447	27,411,858	-	3,894,500	27,507,447	31,306,358
		Perm	0.80	0.80	-	-	0.80	0.80
		Temp	-	-	-	-	-	-
Other Federal Funds		\$	745,734	745,734	-	-	745,734	745,734
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Private Contributions		\$	423,067	423,067	-	-	423,067	423,067
		Perm	2,243.50	2,243.50	-	69.00	2,243.50	2,312.50
		Temp	11.00	11.00	-	-	11.00	11.00
Total Requirements		\$	866,699,537	951,203,137	-	29,344,294	866,699,537	980,547,431

**Highlights:** (special funds and FY 17 unless otherwise noted)

1. Airports Division - Adds 49.00 permanent positions (6 months salary) and \$1,320,447 for staffing at various airports for the Pass/ID Offices, Visitor Information Program, Airports Operations Controllers, and Maintenance Program support.
2. Airports Division - Adds \$4,005,000 (\$1,057,000 in special funds and \$2,947,500 in federal funds) to replace various Aircraft Rescue and Fire Fighting vehicles.
3. Airports Division - Increases special funds by \$5,092,775 to address anticipated security costs.
4. Airports Division - Increases special funds by \$2,000,000 to address environmental and federal aviation administration compliance requirements.
5. Harbors Division - Adds \$1,400,000 for Port Security and Safety Boats (\$350,000 each) for Hilo, Kawaihae, Kahului, and Nawiliwili Harbors.
6. Harbors Division - Increases special funds by \$162,780 to reflect lease financing contract increase for electricity pursuant to Section 36-41, Hawaii Revised Statutes.
7. Highways Division - Adds 7.00 permanent positions (6 months salary) and \$1,237,959 for two Highways Maintenance Units and Deputy Sheriff security assistance to address homeless issues on highway rights of way.
8. Highways Division - Adds 12.00 permanent positions (6 months salary) and \$882,284 in special funds and \$280,000 in federal funds to establish the Intelligent Transportation System Branch.

**Department of Transportation  
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
Special Funds	122,686,000	33,950,000	(925,000)	68,250,000	121,761,000	102,200,000
General Obligation Bonds	9,085,000	-	-	50,000,000	9,085,000	50,000,000
Revenue Bonds	668,016,000	273,074,000	(20,000,000)	673,360,000	648,016,000	946,434,000
Federal Funds	145,527,000	155,731,000	-	55,329,000	145,527,000	211,060,000
Other Federal Funds	-	-	-	50,000,000	-	50,000,000
Private Contributions	-	-	-	4,009,000	-	4,009,000
County Funds	-	-	-	-	-	-
Other Funds	125,000	125,000	-	-	125,000	125,000
<b>Total Requirements</b>	<b>945,439,000</b>	<b>462,880,000</b>	<b>(20,925,000)</b>	<b>900,948,000</b>	<b>924,514,000</b>	<b>1,363,828,000</b>

**Highlights:** (revenue bonds and FY 17 unless otherwise noted)

1. Airports Division - Adds \$50,000,000 in general obligation bond funds for Kona International Airport at Keahole, Federal Inspection Station, Hawaii.
2. Airports Division - Adds \$62,000,000 for Honolulu International Airport, Elliot Street Support Facilities, Oahu.
3. Airports Division - Adds \$47,000,000 for Honolulu International Airport, New Mauka Concourse Improvements, Oahu.
4. Airports Division - Adds \$21,000,000 for Honolulu International Airport, Pedestrian Bridge Replacement and/or Rehabilitation, Oahu.
5. Airports Division - Adds \$20,000,000 for Honolulu International Airport, Ticket Lobby Improvements, Oahu.
6. Airports Division - Adds \$9,211,000 (\$2,610,000 in revenue bond funds, \$6,600,000 in special funds, and \$1,000 in federal funds) for Lihue Airport, Ticket Lobby and Holdroom Improvements, Kauai.
7. Airports Division - Adds \$8,000,000 for Kahului Airport, Holdroom and Gate Improvements, Maui.
8. Harbors Division - Adds \$400,002,000 (\$350,000,000 in revenue bond funds, \$50,000,000 in other federal funds, and \$2,000 in private contributions) for Modernization Program - Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu.
9. Harbors Division - Adds \$57,252,000 (\$57,250,000 in revenue bond funds and \$2,000 in private contributions) for Infrastructure Improvements to Kalaeloa Barbers Point Harbor, Oahu.
10. Harbors Division - Adds \$18,002,000 (\$18,000,000 in revenue bond funds and \$2,000 in private contributions) for Improvements to Aloha Tower and the Aloha Tower Marketplace Complex, Honolulu Harbor, Oahu.
11. Harbors Division - Adds \$26,502,000 (\$26,500,000 in revenue bond funds and \$2,000 in private contributions) for Improvements to Harbors Division Buildings and Associated Facilities, Honolulu Harbor, Oahu.
12. Highways Division - Adds \$29,000,000 (\$5,800,000 in revenue bond funds and \$23,200,000 in federal funds) for Hana Highway widening Kaahumanu Avenue to Haleakala Highway, Maui.
13. Highways Division - Adds \$20,000,000 (\$4,000,000 in revenue bond funds and \$16,000,000 in federal funds) for Interstate Route H-1, Airport Viaduct Improvements, Vicinity of Valkenburgh Street to Middle Street, Oahu.
14. Highways Division - Adds \$12,123,000 (\$3,600,000 in revenue bond funds and \$8,523,000 in federal funds) for ten various bridge renovation and/or replacement projects, Statewide.
15. Highways Division - Adds \$7,600,000 for Saddle Road Maintenance Baseyard, Vicinity of Mauna Kea State Park, Hawaii.



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## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PAGE 394

PROGRAM ID: TRN-  
PROGRAM STRUCTURE NO: 03  
PROGRAM TITLE: TRANSPORTATION FACILITIES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
TOTAL CURR LEASE PAY	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
BY MEANS OF FINANCING SPECIAL FUND	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
OPERATING	2243.50*	*	2243.50*	2243.50*	69.00*	2312.50*	*	*	*
PERSONAL SERVICES	178,354,780		178,354,780	181,530,440	2,178,081	183,708,521	359,885,220	362,063,301	
OTH CURRENT EXPENSES	667,680,339		667,680,339	745,224,550	16,425,218	761,649,768	1,412,904,889	1,429,330,107	
EQUIPMENT	6,516,104		6,516,104	5,494,584	5,923,582	11,418,166	12,010,688	17,934,270	
MOTOR VEHICLES	5,821,902		5,821,902	5,936,675	4,817,413	10,754,088	11,758,577	16,575,990	
TOTAL OPERATING COST	858,373,125		858,373,125	938,186,249	29,344,294	967,530,543	1,796,559,374	1,825,903,668	1.63
BY MEANS OF FINANCING	2235.70*	*	2235.70*	2235.70*	69.00*	2304.70*	*	*	*
SPECIAL FUND	829,696,877		829,696,877	909,605,590	25,449,794	935,055,384	1,739,302,467	1,764,752,261	
FEDERAL FUNDS	27,507,447		27,507,447	27,411,858	3,894,500	31,306,358	54,919,305	58,813,805	
OTHER FEDERAL FUN PRIVATE CONTRIB.	745,734		745,734	745,734		745,734	1,491,468	1,491,468	
	423,067		423,067	423,067		423,067	846,134	846,134	
CAPITAL INVESTMENT PLANS	15,281,000	925,000-	14,356,000	12,381,000	4,852,000	17,233,000	27,662,000	31,589,000	
LAND ACQUISITION	36,086,000		36,086,000	3,801,000	2,072,000	5,873,000	39,887,000	41,959,000	
DESIGN	86,486,000		86,486,000	11,976,000	57,652,000	69,628,000	98,462,000	156,114,000	
CONSTRUCTION	807,585,000	20,000,000-	787,585,000	434,722,000	836,372,000	1,271,094,000	1,242,307,000	2,058,679,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	945,439,000	20,925,000-	924,514,000	462,880,000	900,948,000	1,363,828,000	1,408,319,000	2,288,342,000	62.49
BY MEANS OF FINANCING	122,686,000	925,000-	121,761,000	33,950,000	68,250,000	102,200,000	156,636,000	223,961,000	
SPECIAL FUND	9,085,000		9,085,000		50,000,000	50,000,000	9,085,000	59,085,000	
G.O. BONDS	668,016,000	20,000,000-	648,016,000	273,074,000	673,360,000	946,434,000	941,090,000	1,594,450,000	
REVENUE BONDS	145,527,000		145,527,000	155,731,000	55,329,000	211,060,000	301,258,000	356,587,000	
FEDERAL FUNDS					50,000,000	50,000,000		50,000,000	
OTHER FEDERAL FUN PRIVATE CONTRIB.					4,009,000	4,009,000		4,009,000	
OTHER FUNDS	125,000		125,000	125,000		125,000	250,000	250,000	

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-**  
PROGRAM STRUCTURE NO: **03**  
PROGRAM TITLE: **TRANSPORTATION FACILITIES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	2243.50*	*	2243.50*	2243.50*	69.00*	2312.50*			
TOTAL PROGRAM COST	1,812,138,537	20,925,000-	1,791,213,537	1,414,083,137	930,292,294	2,344,375,431	3,226,221,674	4,135,588,968	28.19

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-  
PROGRAM STRUCTURE NO: 0301  
PROGRAM TITLE: AIR TRANSPORTATION FACILITIES AND SVCS

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
TOTAL CURR LEASE PAY	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
BY MEANS OF FINANCING									
SPECIAL FUND	8,326,412		8,326,412	13,016,888		13,016,888	21,343,300	21,343,300	
OPERATING	1263.50*	*	1263.50*	1263.50*	49.00*	1312.50*	*	*	*
PERSONAL SERVICES	95,482,720		95,482,720	95,907,125	1,238,147	97,145,272	191,389,845	192,627,992	
OTH CURRENT EXPENSES	346,268,951		346,268,951	391,295,279	12,713,244	404,008,523	737,564,230	750,277,474	
EQUIPMENT	3,202,592		3,202,592	2,473,076	2,504,033	4,977,109	5,675,668	8,179,701	
MOTOR VEHICLES	765,300		765,300	1,732,900	4,748,480	6,481,380	2,498,200	7,246,680	
TOTAL OPERATING COST	445,719,563		445,719,563	491,408,380	21,203,904	512,612,284	937,127,943	958,331,847	2.26
BY MEANS OF FINANCING									
SPECIAL FUND	1263.50*	*	1263.50*	1263.50*	49.00*	1312.50*	*	*	*
FEDERAL FUNDS	437,969,563		437,969,563	484,086,080	18,106,404	502,192,484	922,055,643	940,162,047	
	7,750,000		7,750,000	7,322,300	3,097,500	10,419,800	15,072,300	18,169,800	
CAPITAL INVESTMENT									
PLANS	3,526,000		3,526,000	1,275,000	1,501,000	2,776,000	4,801,000	6,302,000	
LAND ACQUISITION	12,000,000		12,000,000				12,000,000	12,000,000	
DESIGN	49,674,000		49,674,000	4,500,000	38,450,000	42,950,000	54,174,000	92,624,000	
CONSTRUCTION	359,154,000	20,000,000-	339,154,000	205,030,000	240,714,000	445,744,000	564,184,000	784,898,000	
TOTAL CAPITAL COSTS	424,354,000	20,000,000-	404,354,000	210,805,000	280,665,000	491,470,000	635,159,000	895,824,000	41.04
BY MEANS OF FINANCING									
SPECIAL FUND	102,111,000		102,111,000	13,800,000	47,930,000	61,730,000	115,911,000	163,841,000	
G.O. BONDS	2,500,000		2,500,000		50,000,000	50,000,000	2,500,000	52,500,000	
REVENUE BONDS	271,743,000	20,000,000-	251,743,000	152,680,000	178,735,000	331,415,000	424,423,000	583,158,000	
FEDERAL FUNDS	47,875,000		47,875,000	44,200,000	5,000	44,205,000	92,075,000	92,080,000	
PRIVATE CONTRIB.					3,995,000	3,995,000		3,995,000	
OTHER FUNDS	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL POSITIONS	1263.50*	*	1263.50*	1263.50*	49.00*	1312.50*			
TOTAL PROGRAM COST	878,399,975	20,000,000-	858,399,975	715,230,268	301,868,904	1,017,099,172	1,593,630,243	1,875,499,147	17.69

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,857,291		2,857,291	9,640,368		9,640,368	12,497,659	12,497,659	
TOTAL CURR LEASE PAY	2,857,291		2,857,291	9,640,368		9,640,368	12,497,659	12,497,659	
BY MEANS OF FINANCING									
SPECIAL FUND	2,857,291		2,857,291	9,640,368		9,640,368	12,497,659	12,497,659	
OPERATING	618.50*	*	618.50*	618.50*	23.00*	641.50*	*	*	*
PERSONAL SERVICES	43,618,074		43,618,074	43,618,074	517,549	44,135,623	87,236,148	87,753,697	
OTH CURRENT EXPENSES	113,876,481		113,876,481	105,023,404	331,500	105,354,904	218,899,885	219,231,385	
EQUIPMENT	734,550		734,550	734,550	87,000	821,550	1,469,100	1,556,100	
MOTOR VEHICLES					2,400,000	2,400,000		2,400,000	
TOTAL OPERATING COST	158,229,105		158,229,105	149,376,028	3,336,049	152,712,077	307,605,133	310,941,182	1.08
BY MEANS OF FINANCING									
SPECIAL FUND	618.50*	*	618.50*	618.50*	23.00*	641.50*	*	*	*
FEDERAL FUNDS	158,229,105		158,229,105	149,376,028	1,521,049	150,897,077	307,605,133	309,126,182	
					1,815,000	1,815,000		1,815,000	
CAPITAL INVESTMENT									
PLANS	200,000		200,000				200,000	200,000	
DESIGN	34,150,000		34,150,000		25,750,000	25,750,000	34,150,000	59,900,000	
CONSTRUCTION	92,000,000	20,000,000-	72,000,000	97,190,000	158,901,000	256,091,000	189,190,000	328,091,000	
TOTAL CAPITAL COSTS	126,350,000	20,000,000-	106,350,000	97,190,000	184,651,000	281,841,000	223,540,000	388,191,000	73.66
BY MEANS OF FINANCING									
SPECIAL FUND					24,000,000	24,000,000		24,000,000	
REVENUE BONDS	105,550,000	20,000,000-	85,550,000	91,740,000	160,650,000	252,390,000	197,290,000	337,940,000	
FEDERAL FUNDS	20,800,000		20,800,000	5,450,000	1,000	5,451,000	26,250,000	26,251,000	
TOTAL POSITIONS	618.50*	*	618.50*	618.50*	23.00*	641.50*			
TOTAL PROGRAM COST	287,436,396	20,000,000-	267,436,396	256,206,396	187,987,049	444,193,445	543,642,792	711,629,841	30.90



REPORT: OBBBXXR1  
PROGRAM ID: TRN102

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	618.50*	*	618.50*	618.50*	23.00*	641.50*
TOTAL PERMANENT POSITIONS	618.50*	*	618.50*	618.50*	23.00*	641.50*
TEMPORARY						
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL TEMPORARY POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	620.50*	*	620.50*	620.50*	23.00*	643.50*
TOTAL POSITION CEILING	620.50*	*	620.50*	620.50*	23.00*	643.50*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 102  
Program Structure Level: 03 01 01  
Program Title: Honolulu International Airport

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A. Program Objective

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 Requests

1. The FY17 operating supplemental budget request includes position adjustments for: (1) three (3.00) permanent Office Assistant III positions and \$67,761 in special funds for the Pass/ID Office; (2) five (5.00) permanent Office Assistant III positions and \$109,600 in special funds for Maintenance, Custodial, and Office Services sections; (3) one (1.00) permanent Office Assistant IV position and \$23,598 in special funds for Office Services section; (4) one (1.00) permanent Assistant Airport Superintendant IV position and \$39,887 in special funds for the Security Unit; and (5) twelve (12.00) permanent Visitor Information Program Assistant (VIPA) II and one (1.00) permanent VIPA III positions and \$325,203 in special funds.
2. Request additional \$300,000 in special funds for maintenance of the Automated Passport Control (APC) kiosks.
3. Also requesting funds to replace two Airport Rescue Fire Fighting vehicles, one 1500 gallon capacity (\$252,500 in special funds; \$682,500 in federal funds) and one 3000 gallon capacity (\$402,500 in special funds; \$1,132,500 in federal funds).
4. The FY2017 Capital Improvement Program (CIP) budget request includes the following 10 CIP projects:

Elliott Street Support Facilities (\$62,000,000 in revenue bonds).  
New Mauka Concourse Improvements (\$47,000,000 in revenue bonds).  
Runway 8L Widening and Lighting Improvements (\$11,500,000 in special funds).  
Pedestrian Bridge Replacement (\$21,000,000 in revenue bonds).  
400 Hertz Ground Power Unit Upgrade (\$1,000,000 in revenue bonds).  
Restroom Renovation (\$12,500,000 in special funds, \$7,500,000 in revenue bonds, \$1,000 in federal funds).  
Automated Passport Control Kiosk Installation (\$500,000 in revenue bonds).  
Ticket Lobby Improvements (\$20,000,000 in revenue bonds).  
Heavy Equipment Garage (\$900,000 in revenue bonds).  
Loading Bridge Pre-Conditioned Air Installation (\$750,000 in revenue bonds).  
The total FY2017 CIP budget request for \$24,000,000 in airport special funds, \$160,650,000 in Airport Revenue Bond (Bond) funds and \$1,000 in federal funds will fund the 10 CIP projects.

5. The CIP budget request includes lapsing \$20,000,000 in revenue bond funds for the following CIP project funded in FY2016 for the International Arrivals Building Ceiling Replacement.

C. Reasons for Request

1. Three Office Assistant III positions are to replace the security contract personnel currently performing the duties & responsibilities in the Pass and ID Office. The other Office Assistant positions are needed to provide clerical support to the various sections. The VIPA positions are needed to assist travelers, mainly on the use of the automated passport control kiosks.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 102  
Program Structure Level: 03 01 01  
Program Title: Honolulu International Airport

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2. APC kiosks recently installed will require maintenance funds to service and repair the equipment.
3. Current vehicles have exceeded its service life.
4. The CIP budget request will provide for: the design and construction of the third phase of the Taxilane G and L widening project, the increase in construction costs for the new Mauka Concourse (\$45M) and additional design costs anticipated to relocate the commuter air carriers (\$2M), additional funds for phase two of the Runway 8L Widening and Lighting Improvements project, the anticipated higher construction costs for the Pedestrian Bridge Replacement project and replacement of the \$12M in construction funds that will lapse prior to use in June 2016, the upgrade of the existing terminal electrical system to accommodate the increase in ground power requirements of the commercial aircraft at the gates, construction funds necessary for award of the Restroom Renovation project, (the Special funds are anticipated to be reimbursed by the federal funds), install Automated Passport Control (APC) kiosks for efficient processing of international travelers, the design of ticket lobby improvements at Lobbies 4, 5 and 6 and air conditioning and enclosing the entire Overseas Terminal ticket lobby and checkpoints, the construction of a new heavy equipment garage, and the installation of pre-conditioned air conditioning units on top of the existing passenger loading bridges for cooled air for aircraft parked at the gates.
5. Due to changes in priority, the International Arrivals Building Ceiling Replacement project is not needed at this time.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 398

PROGRAM ID: **TRN-104**  
PROGRAM STRUCTURE NO: **030102**  
PROGRAM TITLE: **GENERAL AVIATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	229,769		229,769	121,566		121,566	351,335	351,335	
TOTAL CURR LEASE PAY	229,769		229,769	121,566		121,566	351,335	351,335	
BY MEANS OF FINANCING									
SPECIAL FUND	229,769		229,769	121,566		121,566	351,335	351,335	
OPERATING	30.00*	*	30.00*	30.00*	1.00*	31.00*	*	*	*
PERSONAL SERVICES	3,186,989		3,186,989	3,186,989	30,497	3,217,486	6,373,978	6,404,475	
OTH CURRENT EXPENSES	6,467,271		6,467,271	8,350,474	336,500	8,686,974	14,817,745	15,154,245	
EQUIPMENT	50,680		50,680	50,680	371,300	421,980	101,360	472,660	
TOTAL OPERATING COST	9,704,940		9,704,940	11,588,143	738,297	12,326,440	21,293,083	22,031,380	3.47
BY MEANS OF FINANCING									
SPECIAL FUND	30.00*	*	30.00*	30.00*	1.00*	31.00*	*	*	*
FEDERAL FUNDS	6,704,940		6,704,940	7,388,143	738,297	8,126,440	14,093,083	14,831,380	
CAPITAL INVESTMENT									
DESIGN					750,000	750,000		750,000	
TOTAL CAPITAL COSTS					750,000	750,000		750,000	100.00
BY MEANS OF FINANCING									
REVENUE BONDS					750,000	750,000		750,000	
TOTAL POSITIONS	30.00*	*	30.00*	30.00*	1.00*	31.00*			
TOTAL PROGRAM COST	9,934,709		9,934,709	11,709,709	1,488,297	13,198,006	21,644,418	23,132,715	6.88

REPORT: OBBBXXR1  
PROGRAM ID: TRN104

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	30.00*	*	30.00*	30.00*	1.00*	31.00*
TOTAL PERMANENT POSITIONS	30.00*	*	30.00*	30.00*	1.00*	31.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	30.00*	*	30.00*	30.00*	1.00*	31.00*
TOTAL POSITION CEILING	30.00*	*	30.00*	30.00*	1.00*	31.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 104  
Program Structure Level: 03 01 02  
Program Title: General Aviation

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A. Program Objective

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 Requests

1. Request 1.00 permanent Repairs & Maintenance Assistant position and \$31,797 in special funds.
2. Also requesting additional \$706,500 in special funds for security, maintenance agreement, and replacement equipment.
3. The Capital Improvement Program (CIP) budget request includes the following CIP project:  
    Kalaeloa Airport, Utility System Improvements (\$750,000 in revenue bonds).

C. Reasons for Request

1. This position will provide an on-site resource to assess and coordinate the maintenance of the facilities; provide administrative and operational support; and communicate with tenants and other users.
2. Due to increases in security services and costs, it is anticipated that an additional \$210,000 will be needed. An additional \$126,000 is needed to cover the agreement with FAA to service and maintain the air traffic control electronic equipment. Replacement of the sweeper, tractor loader and tractor mower equipments is necessary to provide staff with the means to maintain the airport.

3. The CIP budget request will provide for the design to consolidate the electrical distribution system servicing Kalaeloa Airport to ensure efficiency and maintain control of the system.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PAGE 399

PROGRAM ID: TRN-111  
PROGRAM STRUCTURE NO: 030103  
PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	450,789		450,789	296,109		296,109	746,898	746,898	
TOTAL CURR LEASE PAY	450,789		450,789	296,109		296,109	746,898	746,898	
BY MEANS OF FINANCING									
SPECIAL FUND	450,789		450,789	296,109		296,109	746,898	746,898	
OPERATING	82.00*	*	82.00*	82.00*	4.00*	86.00*	*	*	*
PERSONAL SERVICES	6,392,929		6,392,929	6,392,929	122,081	6,515,010	12,785,858	12,907,939	
OTH CURRENT EXPENSES	8,631,270		8,631,270	9,085,950	533,000	9,618,950	17,717,220	18,250,220	
EQUIPMENT	396,500		396,500	339,794	583,300	923,094	736,294	1,319,594	
MOTOR VEHICLES	230,000		230,000	71,800	45,000	116,800	301,800	346,800	
TOTAL OPERATING COST	15,650,699		15,650,699	15,890,473	1,283,381	17,173,854	31,541,172	32,824,553	4.07
BY MEANS OF FINANCING									
SPECIAL FUND	82.00*	*	82.00*	82.00*	4.00*	86.00*	*	*	*
	15,650,699		15,650,699	15,890,473	1,283,381	17,173,854	31,541,172	32,824,553	
CAPITAL INVESTMENT									
DESIGN	300,000		300,000		300,000	300,000	300,000	600,000	
CONSTRUCTION	3,500,000		3,500,000	3,590,000		3,590,000	7,090,000	7,090,000	
TOTAL CAPITAL COSTS	3,800,000		3,800,000	3,590,000	300,000	3,890,000	7,390,000	7,690,000	4.06
BY MEANS OF FINANCING									
REVENUE BONDS	650,000		650,000	3,590,000	300,000	3,890,000	4,240,000	4,540,000	
FEDERAL FUNDS	3,150,000		3,150,000				3,150,000	3,150,000	
TOTAL POSITIONS	82.00*	*	82.00*	82.00*	4.00*	86.00*			
TOTAL PROGRAM COST	19,901,488		19,901,488	19,776,582	1,583,381	21,359,963	39,678,070	41,261,451	3.99

REPORT: OBBBXXR1  
PROGRAM ID: TRN111

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	82.00*	*	82.00*	82.00*	4.00*	86.00*
TOTAL PERMANENT POSITIONS	82.00*	*	82.00*	82.00*	4.00*	86.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	82.00*	*	82.00*	82.00*	4.00*	86.00*
TOTAL POSITION CEILING	82.00*	*	82.00*	82.00*	4.00*	86.00*



Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 111  
Program Structure Level: 03 01 03  
Program Title: Hilo International Airport

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A. Program Objective

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

B. Description of Requests

1. Request two (2.00) permanent Office Assistant III positions and \$44,541 in special funds for the Pass/ID Office.
2. Also requesting one (1.00) permanent Painter I position and \$39,663 in special funds, and one (1.00) permanent Plumber I position and \$41,177 in special funds for the Maintenance Section.
3. Additional \$533,000 in special funds requested for electricity, propane gas, and security expenses.
4. Request \$580,000 in special funds to replace airport seating.
5. Funds also needed to replace one 1995 Ford crew-cab truck (\$45,000 in special funds).
6. The CIP budget request includes the following 1 Capital Improvement Program (CIP) project:  
Hilo International Airport, Terminal Improvements (\$300,000 in revenue bonds).

C. Reasons for Request

1. Office Assistant III positions are to replace the security contract personnel currently performing the duties & responsibilities in the Pass and ID Office.

2. The additional positions in the Maintenance section will assist the existing Painter I with signage, runways & taxiways markings; and reduce the reliance on contracting out work, besides providing for quicker response for repairs.
3. Funds for electricity (\$120,000 in special funds) and propane gas (\$13,000 in special funds) are needed in anticipation of the new ARFF station being completed by next fiscal year. The additional funding for security (\$400,000 in special funds) is requested to maintain our level of security and the anticipated increase in the security contract.
4. The current modular seating at the gate areas needs to be replaced.
5. The truck will be used to transport groundskeeping staff and their tools and equipment to various job sites on and around the airport property.
6. This CIP request will provide for the design for renovation of the existing restroom facilities on the first floor of the terminal building.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

REPORT S61-A  
PAGE 400

PROGRAM ID: **TRN-114**  
PROGRAM STRUCTURE NO: **030104**  
PROGRAM TITLE: **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	289,886		289,886	167,820		167,820	457,706	457,706	
TOTAL CURR LEASE PAY	289,886		289,886	167,820		167,820	457,706	457,706	
BY MEANS OF FINANCING									
SPECIAL FUND	289,886		289,886	167,820		167,820	457,706	457,706	
OPERATING	86.00*	*	86.00*	86.00*	5.00*	91.00*	*	*	*
PERSONAL SERVICES	6,766,555		6,766,555	6,766,555	118,186	6,884,741	13,533,110	13,651,296	
OTH CURRENT EXPENSES	13,603,998		13,603,998	14,631,064	1,202,947	15,834,011	28,235,062	29,438,009	
EQUIPMENT	211,446		211,446	78,111	313,900	392,011	289,557	603,457	
MOTOR VEHICLES					418,960	418,960		418,960	
TOTAL OPERATING COST	20,581,999		20,581,999	21,475,730	2,053,993	23,529,723	42,057,729	44,111,722	4.88
BY MEANS OF FINANCING									
SPECIAL FUND	86.00*	*	86.00*	86.00*	5.00*	91.00*	*	*	*
	20,581,999		20,581,999	21,475,730	2,053,993	23,529,723	42,057,729	44,111,722	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	7,499,000		7,499,000		300,000	300,000	7,499,000	7,799,000	
CONSTRUCTION				56,000,000	69,001,000	125,001,000	56,000,000	125,001,000	
TOTAL CAPITAL COSTS	7,500,000		7,500,000	56,000,000	69,301,000	125,301,000	63,500,000	132,801,000	109.14
BY MEANS OF FINANCING									
SPECIAL FUND					12,825,000	12,825,000		12,825,000	
G.O. BONDS	2,500,000		2,500,000		50,000,000	50,000,000	2,500,000	52,500,000	
REVENUE BONDS	5,000,000		5,000,000	36,000,000	6,475,000	42,475,000	41,000,000	47,475,000	
FEDERAL FUNDS				20,000,000	1,000	20,001,000	20,000,000	20,001,000	
TOTAL POSITIONS	86.00*	*	86.00*	86.00*	5.00*	91.00*			
TOTAL PROGRAM COST	28,371,885		28,371,885	77,643,550	71,354,993	148,998,543	106,015,435	177,370,428	67.31

REPORT: OBBBXXR1  
PROGRAM ID: TRN114

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	86.00*	*	86.00*	86.00*	5.00*	91.00*
TOTAL PERMANENT POSITIONS	86.00*	*	86.00*	86.00*	5.00*	91.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	86.00*	*	86.00*	86.00*	5.00*	91.00*
TOTAL POSITION CEILING	86.00*	*	86.00*	86.00*	5.00*	91.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 114

Program Structure Level: 03 01 04

Program Title: Kona International Airport at Keahole

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A. Program Objective

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 Kona International Airport.

The CIP FY17 budget request for \$12,825,000 in bond funds, \$6,475,000 in special funds, \$1,000 in federal funds, and \$50,000,000 in general obligation bond funds will fund the three CIP projects.

B. Description of Requests

1. Request three (3.00) permanent Office Assistant III positions and \$66,461 in special funds for the Pass/ID Office.
2. Request two (2.00) permanent Airport Operations Controller III positions and \$59,625 in special funds.
3. Also requesting additional \$1,202,947 in special funds for security services.
4. Request funds for equipment to replace sweeper (\$250,000 in special funds), purchase a Foreign Object Debris (FOD) buster sweeper (\$30,000 in special funds), and four (4) new APX 800 MHz portable radios (\$26,000 in special funds).
5. Requesting \$418,960 in special funds to replace motor vehicles.
6. The FY 17 CIP budget request includes the following three Capital Improvement Program (CIP) projects:
  - General Aviation Subdivision (\$12,825,000 in special funds, \$6,175,000 in revenue bonds, and \$1,000 in federal funds).
  - Perimeter Fence Replacement (\$300,000 in revenue bonds).
  - Federal Inspection Station (\$50,000,000 in general obligation bond funds).

C. Reasons for Request

1. Office Assistant III positions are to replace the security contract personnel currently performing the duties & responsibilities in the Pass and ID Office.
2. The Airport Operations Control office, manned 24 hours a day, 7 days a week, is the communications center for the airport; overseeing aircraft operations, enforcing regulations, and making continuous routine airport inspections. The introduction of additional air carriers and mainland flights, and the continued growth of the airport, warrants adding positions to manage the daily operations.
3. To support additional security and contract increases.
4. Both the replacement and new sweeper will be used on the airfield – runway, taxiways, apron, and tarmac areas, to clear those areas of FOD which may damage the aircraft. The radios will allow the airport to communicate with other airports, islands and departments during emergencies and other statewide incidents using the statewide shared blended system.
5. The eight vehicles (4 SUV, 1 light duty 4X2 truck, 2 light duty 4X4 trucks, and 1 heavy duty 4X4 truck) have exceeded the optimal use life expectancy and needs to be replaced for staff to carry out their duties and responsibilities to maintain and operate the airport.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 114

Program Structure Level: 03 01 04

Program Title: Kona International Airport at Keahole

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6. These projects will provide for the construction of fixed base operator (FBO) and aircraft lease lots on the south ramp, design to remove the existing metal security perimeter fence surrounding the Airport Operational Area (AOA) and replace it with new compliant security fencing, and a permanent federal inspection station (FIS) for foreign travelers.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 401

PROGRAM ID: **TRN-116**  
PROGRAM STRUCTURE NO: **030105**  
PROGRAM TITLE: **WAIMEA-KOHALA AIRPORT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,361		10,361	4,648		4,648	15,009	15,009	
TOTAL CURR LEASE PAY	10,361		10,361	4,648		4,648	15,009	15,009	
BY MEANS OF FINANCING									
SPECIAL FUND	10,361		10,361	4,648		4,648	15,009	15,009	
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
PERSONAL SERVICES	478,780		478,780	478,780		478,780	957,560	957,560	
OTH CURRENT EXPENSES	852,708		852,708	433,421	126,552	559,973	1,286,129	1,412,681	
EQUIPMENT					80,000	80,000		80,000	
MOTOR VEHICLES					76,600	76,600		76,600	
TOTAL OPERATING COST	1,331,488		1,331,488	912,201	283,152	1,195,353	2,243,689	2,526,841	12.62
BY MEANS OF FINANCING									
SPECIAL FUND	1,331,488		1,331,488	912,201	283,152	1,195,353	2,243,689	2,526,841	
TOTAL POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*			
TOTAL PROGRAM COST	1,341,849		1,341,849	916,849	283,152	1,200,001	2,258,698	2,541,850	12.54

REPORT: OBBBXXR1  
PROGRAM ID: TRN116

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL PERMANENT POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL POSITION CEILING	6.00*	*	6.00*	6.00*	*	6.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 116  
Program Structure Level: 03 01 05  
Program Title: Waimea-Kohala Airport

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A. Program Objective

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 Requests

1. Request additional \$54,592 in special funds for security services.
2. Request \$71,960 in special funds for USDA Wildlife services.
3. Request funds for equipment to replace tractor mower (\$20,000 in special funds) and sweeper (\$60,000 in special funds).
4. Also requesting \$76,600 in special funds to replace two pickup trucks.

C. Reasons for Request

1. The request is necessary to reflect the increase in the security services provided at the airport.
2. USDA services are needed to help control and alleviate wildlife strikes.
3. The tractor mower is necessary to maintain over 43 acres of grassland, and the sweeper is used to clear the runway and taxiways of FOD.
4. Replacement of trucks over 15 years old. The trucks are used daily for employees to travel long distances to maintain the airport property. Travel is necessary between Waimea-Kohala and Upolu airports.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
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PROGRAM ID: **TRN-118**  
PROGRAM STRUCTURE NO: **030106**  
PROGRAM TITLE: **UPOLU AIRPORT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	649,500		649,500	760,500		760,500	1,410,000	1,410,000	
TOTAL OPERATING COST	649,500		649,500	760,500		760,500	1,410,000	1,410,000	
BY MEANS OF FINANCING									
SPECIAL FUND	649,500		649,500	760,500		760,500	1,410,000	1,410,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	649,500		649,500	760,500		760,500	1,410,000	1,410,000	

REPORT: OBBBXXR1  
PROGRAM ID: TRN118

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-131  
PROGRAM STRUCTURE NO: 030107  
PROGRAM TITLE: KAHULUI AIRPORT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	3,678,261		3,678,261	2,312,958		2,312,958	5,991,219	5,991,219	
TOTAL CURR LEASE PAY	3,678,261		3,678,261	2,312,958		2,312,958	5,991,219	5,991,219	
BY MEANS OF FINANCING									
SPECIAL FUND	3,678,261		3,678,261	2,312,958		2,312,958	5,991,219	5,991,219	
OPERATING	162.00*	*	162.00*	162.00*	4.00*	166.00*	*	*	*
PERSONAL SERVICES	11,921,477		11,921,477	11,921,477	82,481	12,003,958	23,842,954	23,925,435	
OTH CURRENT EXPENSES	15,041,177		15,041,177	17,406,480	1,765,887	19,172,367	32,447,657	34,213,544	
EQUIPMENT	745,617		745,617	735,996	29,600	765,596	1,481,613	1,511,213	
MOTOR VEHICLES	279,300		279,300	221,100	1,580,200	1,801,300	500,400	2,080,600	
TOTAL OPERATING COST	27,987,571		27,987,571	30,285,053	3,458,168	33,743,221	58,272,624	61,730,792	5.93
BY MEANS OF FINANCING									
SPECIAL FUND	162.00*	*	162.00*	162.00*	4.00*	166.00*	*	*	*
FEDERAL FUNDS	27,987,571		27,987,571	30,285,053	2,325,668	32,610,721	58,272,624	60,598,292	
					1,132,500	1,132,500		1,132,500	
CAPITAL INVESTMENT									
DESIGN	1,700,000		1,700,000		9,750,000	9,750,000	1,700,000	11,450,000	
CONSTRUCTION	3,300,000		3,300,000	14,600,000		14,600,000	17,900,000	17,900,000	
TOTAL CAPITAL COSTS	5,000,000		5,000,000	14,600,000	9,750,000	24,350,000	19,600,000	29,350,000	49.74
BY MEANS OF FINANCING									
REVENUE BONDS	5,000,000		5,000,000	14,600,000	9,750,000	24,350,000	19,600,000	29,350,000	
TOTAL POSITIONS	162.00*	*	162.00*	162.00*	4.00*	166.00*			
TOTAL PROGRAM COST	36,665,832		36,665,832	47,198,011	13,208,168	60,406,179	83,863,843	97,072,011	15.75

REPORT: OBBBXXR1  
PROGRAM ID: TRN131

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	162.00*	*	162.00*	162.00*	4.00*	166.00*
TOTAL PERMANENT POSITIONS	162.00*	*	162.00*	162.00*	4.00*	166.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	162.00*	*	162.00*	162.00*	4.00*	166.00*
TOTAL POSITION CEILING	162.00*	*	162.00*	162.00*	4.00*	166.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 131  
Program Structure Level: 03 01 07  
Program Title: Kahului Airport

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A. Program Objective

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 Requests

1. Request four (4.00) permanent Office Assistant III positions and \$87,081 in special funds for the Pass/ID Office.
  2. Request \$75,000 in special funds to purchase safety supplies (proximity suits) for Aircraft Rescue and Fire-Fighting (ARFF) personnel.
  3. Also requesting additional \$1,680,887 in special funds for security services.
  4. Requesting funds to replace one 3000 gallon capacity Airport Rescue Fire Fighting vehicle (\$402,500 in special funds; \$1,132,500 in federal funds).
  5. Requesting \$80,200 in special funds to replace two pickup trucks.
  6. The FY 17 CIP budget request includes the following three Capital Improvement Program (CIP) projects:
    - Inbound Baggage Handling System Improvements (\$250,000 in revenue bonds).
    - Lease Lots (\$1,500,000 in revenue bonds).
    - Holdroom and Gate Improvements (\$8,000,000 in revenue bonds).
- The CIP FY 17 budget request for \$9,750,000 in revenue bond funds will fund the three CIP projects.

C. Reasons for Request

1. Office Assistant III positions are to replace the security contract personnel currently performing the duties and responsibilities in the Pass and ID Office.
2. Proximity suits are required for ARFF personnel to protect them when responding to fires or other hazardous incidents.
3. To support additional security and contract increases.
4. Current vehicle has exceeded its service life.
5. The two trucks are needed for the Airport Operations section staff to conduct airfield inspections, perimeter checks as well as runway inspections, respond to aircraft incidents, assist and respond to wildlife hazards, respond to gate issues, and assist management with hazards or emergencies after hours.
6. The CIP projects will provide for the design of the replacement of three slope plate inbound baggage claim carousels and assorted conveyors due to age, design of additional aviation lease lots for use at Kahului Airport while the improvements for Runway 2-20 are ongoing, and design for expanding the seating capacity of holdrooms and increasing the number of gates by repositioning and adding loading bridges.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: TRN-133  
PROGRAM STRUCTURE NO: 030108  
PROGRAM TITLE: HANA AIRPORT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	3,200		3,200	1,435		1,435	4,635	4,635	
TOTAL CURR LEASE PAY	3,200		3,200	1,435		1,435	4,635	4,635	
BY MEANS OF FINANCING									
SPECIAL FUND	3,200		3,200	1,435		1,435	4,635	4,635	
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
PERSONAL SERVICES	651,052		651,052	651,052		651,052	1,302,104	1,302,104	
OTH CURRENT EXPENSES	590,436		590,436	2,862,201	65,000	2,927,201	3,452,637	3,517,637	
EQUIPMENT					82,500	82,500		82,500	
MOTOR VEHICLES					39,040	39,040		39,040	
TOTAL OPERATING COST	1,241,488		1,241,488	3,513,253	186,540	3,699,793	4,754,741	4,941,281	3.92
BY MEANS OF FINANCING									
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
FEDERAL FUNDS	1,241,488		1,241,488	1,513,253	186,540	1,699,793	2,754,741	2,941,281	
CAPITAL INVESTMENT									
DESIGN	1,000,000		1,000,000				1,000,000	1,000,000	
CONSTRUCTION	20,079,000		20,079,000	12,500,000		12,500,000	32,579,000	32,579,000	
TOTAL CAPITAL COSTS	21,079,000		21,079,000	12,500,000		12,500,000	33,579,000	33,579,000	
BY MEANS OF FINANCING									
REVENUE BONDS	19,189,000		19,189,000	1,250,000		1,250,000	20,439,000	20,439,000	
FEDERAL FUNDS	1,890,000		1,890,000	11,250,000		11,250,000	13,140,000	13,140,000	
TOTAL POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*			
TOTAL PROGRAM COST	22,323,688		22,323,688	16,014,688	186,540	16,201,228	38,338,376	38,524,916	.49

REPORT: OBBBXXR1  
PROGRAM ID: TRN133

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL PERMANENT POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	8.00*	*	8.00*	8.00*	*	8.00*
TOTAL POSITION CEILING	8.00*	*	8.00*	8.00*	*	8.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 133  
Program Structure Level: 03 01 08  
Program Title: Hana Airport

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A. Program Objective

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 Requests

1. Request additional \$65,000 in special funds for routine maintenance.
2. Also requesting \$121,540 in special funds for replacement of equipment and motor vehicle.

C. Reasons for Request

1. Request \$40,000 in special funds for repairs and maintenance of the Automated Weather Observing Station (AWOS) and tractor/mower. Additional \$25,000 in special funds are needed for routine replacement and maintenance of taxiway and runway lights, transformers, wind cones, and other ramp repairs.
2. Equipment is needed to provide staff the ability to perform their duties and responsibilities. The truck will be used to transport maintenance staff and their tools and equipment to various job sites on and around the airport property.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: TRN-135  
PROGRAM STRUCTURE NO: 030109  
PROGRAM TITLE: KAPALUA AIRPORT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	31,939		31,939	13,846		13,846	45,785	45,785	
TOTAL CURR LEASE PAY	31,939		31,939	13,846		13,846	45,785	45,785	
BY MEANS OF FINANCING									
SPECIAL FUND	31,939		31,939	13,846		13,846	45,785	45,785	
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	1,005,442		1,005,442	1,005,442		1,005,442	2,010,884	2,010,884	
OTH CURRENT EXPENSES	1,187,593		1,187,593	1,190,686	79,400	1,270,086	2,378,279	2,457,679	
EQUIPMENT	20,000		20,000	20,000	15,700	35,700	40,000	55,700	
MOTOR VEHICLES					114,040	114,040		114,040	
TOTAL OPERATING COST	2,213,035		2,213,035	2,216,128	209,140	2,425,268	4,429,163	4,638,303	4.72
BY MEANS OF FINANCING									
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	2,213,035		2,213,035	2,216,128	209,140	2,425,268	4,429,163	4,638,303	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	2,244,974		2,244,974	2,229,974	209,140	2,439,114	4,474,948	4,684,088	4.67

REPORT: OBBBXXR1  
PROGRAM ID: TRN135

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL PERMANENT POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL POSITION CEILING	11.00*	*	11.00*	11.00*	*	11.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 135  
Program Structure Level: 03 01 09  
Program Title: Kapalua Airport

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A. Program Objective

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 Requests

1. Request \$15,000 in special funds to purchase safety supplies (proximity suits) for the Aircraft Rescue and Fire-Fighting (ARFF) personnel.
2. Request additional funds for routine maintenance of machinery & equipment (\$44,400 in special funds), and grounds (\$20,000 in special funds).
3. Also requesting \$129,740 in special funds for replacement of equipment and motor vehicles.

C. Reasons for Request

1. Proximity suits are required for ARFF personnel to protect them when responding to fires or other hazardous incidents.
2. Request \$44,400 in special funds for repairs and maintenance of the Automated Weather Observing Station (AWOS), air conditioner, and generator. Funds are also needed to purchase herbicide, pesticides, and fertilizer to maintain landscaping.
3. Equipment is needed to provide staff the ability to perform their duties and responsibilities. The ARFF emergency response/transport vehicle is needed for its ability to tow the medical trailer. The pickup truck will be used to transport maintenance staff and their tools and equipment to various job sites on and around the airport property.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	26,367		26,367	12,874		12,874	39,241	39,241	
TOTAL CURR LEASE PAY	26,367		26,367	12,874		12,874	39,241	39,241	
BY MEANS OF FINANCING									
SPECIAL FUND	26,367		26,367	12,874		12,874	39,241	39,241	
OPERATING	13.00*	*	13.00*	13.00*	1.00*	14.00*	*	*	*
PERSONAL SERVICES	1,265,561		1,265,561	1,265,561	29,585	1,295,146	2,531,122	2,560,707	
OTH CURRENT EXPENSES	1,462,050		1,462,050	1,325,543	367,759	1,693,302	2,787,593	3,155,352	
EQUIPMENT	33,593		33,593	136,322	214,600	350,922	169,915	384,515	
MOTOR VEHICLES					39,040	39,040		39,040	
TOTAL OPERATING COST	2,761,204		2,761,204	2,727,426	650,984	3,378,410	5,488,630	6,139,614	11.86
BY MEANS OF FINANCING									
SPECIAL FUND	13.00*	*	13.00*	13.00*	1.00*	14.00*	*	*	*
FEDERAL FUNDS	2,761,204		2,761,204	2,727,426	500,984	3,228,410	5,488,630	5,989,614	
CAPITAL INVESTMENT									
DESIGN	200,000		200,000				200,000	200,000	
CONSTRUCTION				3,000,000	1,000	3,001,000	3,000,000	3,001,000	
TOTAL CAPITAL COSTS	200,000		200,000	3,000,000	1,000	3,001,000	3,200,000	3,201,000	.03
BY MEANS OF FINANCING									
SPECIAL FUND					3,000,000	3,000,000		3,000,000	
REVENUE BONDS	200,000		200,000	3,000,000	3,000,000-		3,200,000	200,000	
FEDERAL FUNDS					1,000	1,000		1,000	
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	1.00*	14.00*			
TOTAL PROGRAM COST	2,987,571		2,987,571	5,740,300	651,984	6,392,284	8,727,871	9,379,855	7.47

REPORT: OBBBXXR1  
PROGRAM ID: TRN141

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	13.00*	*	13.00*	13.00*	1.00*	14.00*
TOTAL PERMANENT POSITIONS	13.00*	*	13.00*	13.00*	1.00*	14.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	13.00*	*	13.00*	13.00*	1.00*	14.00*
TOTAL POSITION CEILING	13.00*	*	13.00*	13.00*	1.00*	14.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 141  
Program Structure Level: 03 01 10  
Program Title: Molokai Airport

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A. Program Objective

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 Requests

1. Request one (1.00) permanent Janitor II position and \$29,585 in special funds.
2. Request \$15,000 in special funds to purchase safety supplies (proximity suits) for Aircraft Rescue and Fire-Fighting (ARFF) personnel.
3. Request additional funds for routine maintenance of machinery & equipment (\$5,700 in special funds), and runways & taxiways (\$30,000 in special funds).
4. Request \$200,000 in special funds for fiber optic installation for internet/data connectivity.
5. Also requesting additional \$113,059 in special funds for security services.
6. Request \$6,500 in special funds for septic tank system sludge removal.
7. Request funds to replace ARFF equipment (\$50,600 in special funds), and furnish the new ARFF station (\$11,500 in special funds).
8. Additional \$150,000 in federal funds for sweeper.
9. Funds (\$39,040 in special funds) to replace 2007 pickup truck.
10. The Capital Improvement Program (CIP) budget request includes the following CIP project:  
Runway 17-35 Improvements (\$3,000,000 in special funds, --\$3,000,000 in revenue bonds, and \$1,000 in federal funds).

C. Reasons for Request

1. Position is needed to provide custodial coverage and help maintain additional facilities (new ARFF station and new hold room).
2. Proximity suits are required for ARFF personnel to protect them when responding to fires or other hazardous incidents.
3. Equipment needs annual service and periodic repair work by a certified technician. Routine replacement of lights, transformers, wind cones and other ramp repairs and maintenance require additional funds.
4. The State's wide area network backbone does not span to Molokai Airport. Currently utilizes a wireless cellular wifi signal, but needs a more stable and faster connection.
5. To support additional security and contract increases.
6. Services necessary to prevent sewage backup.
7. Equipment is needed to provide staff the ability to perform their duties and responsibilities.
8. Original request was only for State funds. Replacement sweeper was later determined to be eligible for Federal AIP funding.
9. The truck will be used to transport maintenance staff and their tools and equipment to various job sites on and around the airport property.
10. The CIP budget request will provide for the full depth pavement reconstruction of Runway 17-35 including drainage improvements due to age and ponding issues.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, they may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-143  
PROGRAM STRUCTURE NO: 030111  
PROGRAM TITLE: KALAUPAPA AIRPORT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
PERSONAL SERVICES	732,586		732,586	732,586		732,586	1,465,172	1,465,172	
OTH CURRENT EXPENSES	1,197,641		1,197,641	627,641	17,820	645,461	1,825,282	1,843,102	
EQUIPMENT	220,000		220,000	10,400	69,433	79,833	230,400	299,833	
MOTOR VEHICLES					35,600	35,600		35,600	
TOTAL OPERATING COST	2,150,227		2,150,227	1,370,627	122,853	1,493,480	3,520,854	3,643,707	3.49
BY MEANS OF FINANCING									
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
FEDERAL FUNDS	1,550,227		1,550,227	1,370,627	122,853	1,493,480	2,920,854	3,043,707	
	600,000		600,000				600,000	600,000	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	2,150,227		2,150,227	1,370,627	122,853	1,493,480	3,520,854	3,643,707	3.49

REPORT: OBBBXXR1  
PROGRAM ID: TRN143

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
TOTAL PERMANENT POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
TOTAL POSITION CEILING	9.00*	*	9.00*	9.00*	*	9.00*



Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 143  
Program Structure Level: 03 01 11  
Program Title: Kalaupapa Airport

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A. Program Objective

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 Requests

1. Request for additional \$17,820 in special funds for travel airfare.
2. Replacement of tractor mower (\$69,433 in special funds).
3. Replace 1987 pickup truck (\$35,600 in special funds).

C. Reasons for Request

1. In accordance with the BU-01 Contractual Agreement, Section 45.01, employees at Kalaupapa whose residence is on the topside of Molokai are entitled to three round trips per month.
2. Un-cut grass along runways could hamper lighting visibility and provide refuge for wildlife which in turn creates hazardous conditions for aircraft.
3. The truck is needed for maintenance staff to perform airfield maintenance, inspections, respond to aircraft incidents, wildlife hazards, trash disposal off airport property, and other duties on and around the airport.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-151  
PROGRAM STRUCTURE NO: 030112  
PROGRAM TITLE: LANAI AIRPORT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	90,458		90,458	47,874		47,874	138,332	138,332	
TOTAL CURR LEASE PAY	90,458		90,458	47,874		47,874	138,332	138,332	
BY MEANS OF FINANCING									
SPECIAL FUND	90,458		90,458	47,874		47,874	138,332	138,332	
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
PERSONAL SERVICES	1,048,713		1,048,713	1,048,713		1,048,713	2,097,426	2,097,426	
OTH CURRENT EXPENSES	1,271,730		1,271,730	1,339,314	688,575	2,027,889	2,611,044	3,299,619	
EQUIPMENT	12,000		12,000	12,000	35,750	47,750	24,000	59,750	
TOTAL OPERATING COST	2,332,443		2,332,443	2,400,027	724,325	3,124,352	4,732,470	5,456,795	15.31
BY MEANS OF FINANCING									
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	2,332,443		2,332,443	2,400,027	724,325	3,124,352	4,732,470	5,456,795	
CAPITAL INVESTMENT									
CONSTRUCTION				1,500,000	4,000,000	5,500,000	1,500,000	5,500,000	
TOTAL CAPITAL COSTS				1,500,000	4,000,000	5,500,000	1,500,000	5,500,000	266.67
BY MEANS OF FINANCING									
SPECIAL FUND					5,000	5,000		5,000	
REVENUE BONDS				1,500,000		1,500,000	1,500,000	1,500,000	
PRIVATE CONTRIB.					3,995,000	3,995,000		3,995,000	
TOTAL POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*			
TOTAL PROGRAM COST	2,422,901		2,422,901	3,947,901	4,724,325	8,672,226	6,370,802	11,095,127	74.16

REPORT: OBBBXXR1  
PROGRAM ID: TRN151

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL PERMANENT POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
TOTAL POSITION CEILING	11.00*	*	11.00*	11.00*	*	11.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 151  
Program Structure Level: 03 01 12  
Program Title: Lanai Airport

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A. Program Objective

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 Requests

1. Request \$20,000 in special funds to purchase safety supplies (proximity suits) for the Aircraft Rescue and Fire-Fighting (ARFF) personnel.
2. Request additional \$75,624 in special funds for electricity.
3. Request funds for routine maintenance of motor vehicles (\$24,683 in special funds) and taxiways and runways (\$25,000 in special funds).
4. Request funds (\$200,000 in special funds) for fiber optic installation for internet/data connectivity.
5. Also requesting additional \$345,768 in special funds for security services.
6. Request funds to replace ARFF equipment (\$23,250 in special funds), and furnish the new ARFF station (\$10,000 in special funds).
7. The CIP budget request includes the following CIP project:  
Runway 3-21 Extension (\$5,000 in special funds, and \$3,995,000 in private contributions).

C. Reasons for Request

1. Proximity suits are required for ARFF personnel to protect them when responding to fires or other hazardous incidents.
2. Increased expense due to longer operating hours and the opening of new ARFF building.

3. Outsourcing to island vendors is more cost effective than flying two auto mechanics from Kahului Airport to perform maintenance and repair work and will minimize vehicle downtime. Doing minor routine repairs and maintenance on the taxiways and runways should prevent larger major repairs.
4. The State's wide area network backbone does not span to Lanai Airport. Currently utilizes a wireless cellular Wi-Fi signal, but needs a more stable and faster connection.
5. To support additional security and contract increases.
6. Equipment is needed to provide staff the ability to perform their duties and responsibilities.
7. The CIP budget request will result in an increased margin of safety, decreased fuel consumption, as well as reduced wear and tear on the aircraft when the runway is extended. The majority of funds will be provided by Private Contributions.

D. Significant Changes to Measures of Effectiveness and Program Size

The request is not expected to have any direct impact on the program's measures of effectiveness; however, the request may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-161  
PROGRAM STRUCTURE NO: 030113  
PROGRAM TITLE: LIHUE AIRPORT

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	658,091		658,091	397,390		397,390	1,055,481	1,055,481	
TOTAL CURR LEASE PAY	658,091		658,091	397,390		397,390	1,055,481	1,055,481	
BY MEANS OF FINANCING									
SPECIAL FUND	658,091		658,091	397,390		397,390	1,055,481	1,055,481	
OPERATING	101.00*	*	101.00*	101.00*	6.00*	107.00*	*	*	*
PERSONAL SERVICES	7,705,787		7,705,787	7,705,787	139,974	7,845,761	15,411,574	15,551,548	
OTH CURRENT EXPENSES	15,075,041		15,075,041	11,075,742	2,486,304	13,562,046	26,150,783	28,637,087	
EQUIPMENT	702,506		702,506	295,723	592,550	888,273	998,229	1,590,779	
MOTOR VEHICLES	256,000		256,000	1,440,000		1,440,000	1,696,000	1,696,000	
TOTAL OPERATING COST	23,739,334		23,739,334	20,517,252	3,218,828	23,736,080	44,256,586	47,475,414	7.27
BY MEANS OF FINANCING									
SPECIAL FUND	101.00*	*	101.00*	101.00*	6.00*	107.00*	*	*	*
FEDERAL FUNDS	19,739,334		19,739,334	19,394,952	3,218,828	22,613,780	39,134,286	42,353,114	
	4,000,000		4,000,000	1,122,300		1,122,300	5,122,300	5,122,300	
CAPITAL INVESTMENT									
PLANS					1,500,000	1,500,000		1,500,000	
DESIGN					1,250,000	1,250,000		1,250,000	
CONSTRUCTION	20,000,000		20,000,000		8,811,000	8,811,000	20,000,000	28,811,000	
TOTAL CAPITAL COSTS	20,000,000		20,000,000		11,561,000	11,561,000	20,000,000	31,561,000	57.81
BY MEANS OF FINANCING									
SPECIAL FUND					8,100,000	8,100,000		8,100,000	
REVENUE BONDS	5,465,000		5,465,000		3,460,000	3,460,000	5,465,000	8,925,000	
FEDERAL FUNDS	14,535,000		14,535,000		1,000	1,000	14,535,000	14,536,000	
TOTAL POSITIONS	101.00*	*	101.00*	101.00*	6.00*	107.00*			
TOTAL PROGRAM COST	44,397,425		44,397,425	20,914,642	14,779,828	35,694,470	65,312,067	80,091,895	22.63

REPORT: OBBBXXR1  
PROGRAM ID: TRN161

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	101.00*	*	101.00*	101.00*	6.00*	107.00*
TOTAL PERMANENT POSITIONS	101.00*	*	101.00*	101.00*	6.00*	107.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	101.00*	*	101.00*	101.00*	6.00*	107.00*
TOTAL POSITION CEILING	101.00*	*	101.00*	101.00*	6.00*	107.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 161  
Program Structure Level: 03 01 13  
Program Title: Lihue Airport

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A. Program Objective

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 Requests

1. Request three (3.00) permanent Office Assistant III positions and \$65,161 in special funds for the Pass/ID Office.
2. Request three (3.00) permanent Airport Operations Controller II positions and \$78,113 in special funds.
3. Request additional \$813,500 in special funds for routine maintenance of machinery and equipment.
4. Request \$200,000 in special funds for fiber optic installation for internet/data connectivity.
5. Requesting additional \$1,085,522 in special funds for security services.
6. Also requesting additional \$389,782 in special funds for service contracts.
7. Request funds to replace Aircraft Rescue and Fire-Fighting (ARFF) equipment (\$204,200 in special funds), replace custodial equipment (\$220,500 in special funds), replace maintenance equipment (\$152,800 in special funds), and purchase new equipment for electricians and custodial staff (\$9,250 in special funds).
8. The FY2017 CIP budget request includes the following 4 CIP projects:
  - Akukini Landfill Restoration (\$500,000 in revenue bonds).
  - Terminal Siding and Skylight Improvements (\$350,000 in revenue bonds).
  - Master Plan Update (\$1,500,000 in special funds).

Ticket Lobby and Holdroom Improvements (\$6,600,000 in special funds, \$2,610,000 in revenue bonds, and \$1,000 in federal funds).

C. Reasons for Request

1. Office Assistant III positions are to replace the security contract personnel currently performing the duties & responsibilities in the Pass and ID Office.
2. The Airport Operations Control office, manned over 20 hours a day, 7 days a week, is the communications center for the airport; overseeing aircraft operations, enforcing regulations, and making continuous routine airport inspections.
3. Funds are needed due to contract renewals increasing and retaining these maintenance contracts is necessary for airport operations.
4. The fiber optic installation will support any administration data communications between the main airport office and maintenance offices as well as operational data communications such as security access points, video surveillance and other systems.
5. To support additional security and contract increases.
6. Additional funds for various service contracts increasing and adding other service contracts to keep up with the demands of operating and maintaining the airport.
7. Equipment for the sections needs to be replaced to ensure staff carries out their duties and responsibilities. Most of the equipment has exceeded their life expectancy and repair parts are either obsolete or too costly to justify.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 161

Program Structure Level: 03 01 13

Program Title: Lihue Airport

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8. This CIP request will provide for the design of mitigating the unforeseen additional erosion due to recent high storm surge and the discovery of the birds at the former Ahukini Landfill, the design of siding and skylight improvements at the terminal, update of the Master Plan of the airport as required by the Federal Aviation Administration (FAA) and provide for logical and cohesive airport expansion, and improvements to increase the covered area of the ticket lobby and usable area of four holdrooms for comfort and ease of operations due to numerous flights scheduled close together.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-163**  
PROGRAM STRUCTURE NO: **030114**  
PROGRAM TITLE: **PORT ALLEN AIRPORT**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	176,841		176,841	26,841		26,841	203,682	203,682	
TOTAL OPERATING COST	176,841		176,841	26,841		26,841	203,682	203,682	
BY MEANS OF FINANCING									
SPECIAL FUND	26,841		26,841	26,841		26,841	53,682	53,682	
FEDERAL FUNDS	150,000		150,000				150,000	150,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	176,841		176,841	26,841		26,841	203,682	203,682	

EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	126.00*	*	126.00*	126.00*	5.00*	131.00*	*	*	*
PERSONAL SERVICES	10,708,775		10,708,775	11,133,180	197,794	11,330,974	21,841,955	22,039,749	
OTH CURRENT EXPENSES	166,185,214		166,185,214	217,156,018	4,712,000	221,868,018	383,341,232	388,053,232	
EQUIPMENT	75,700		75,700	59,500	28,400	87,900	135,200	163,600	
TOTAL OPERATING COST	176,969,689		176,969,689	228,348,698	4,938,194	233,286,892	405,318,387	410,256,581	1.22
BY MEANS OF FINANCING	126.00*	*	126.00*	126.00*	5.00*	131.00*	*	*	*
SPECIAL FUND	176,969,689		176,969,689	228,348,698	4,938,194	233,286,892	405,318,387	410,256,581	
CAPITAL INVESTMENT									
PLANS	3,325,000		3,325,000	1,275,000	1,000	1,276,000	4,600,000	4,601,000	
LAND ACQUISITION	12,000,000		12,000,000				12,000,000	12,000,000	
DESIGN	4,825,000		4,825,000	4,500,000	350,000	4,850,000	9,325,000	9,675,000	
CONSTRUCTION	220,275,000		220,275,000	16,650,000		16,650,000	236,925,000	236,925,000	
TOTAL CAPITAL COSTS	240,425,000		240,425,000	22,425,000	351,000	22,776,000	262,850,000	263,201,000	.13
BY MEANS OF FINANCING									
SPECIAL FUND	102,111,000		102,111,000	13,800,000		13,800,000	115,911,000	115,911,000	
REVENUE BONDS	130,689,000		130,689,000	1,000,000	350,000	1,350,000	131,689,000	132,039,000	
FEDERAL FUNDS	7,500,000		7,500,000	7,500,000	1,000	7,501,000	15,000,000	15,001,000	
OTHER FUNDS	125,000		125,000	125,000		125,000	250,000	250,000	
TOTAL POSITIONS	126.00*	*	126.00*	126.00*	5.00*	131.00*			
TOTAL PROGRAM COST	417,394,689		417,394,689	250,773,698	5,289,194	256,062,892	668,168,387	673,457,581	.79

REPORT: OBBBXXR1  
PROGRAM ID: TRN195

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	126.00*	*	126.00*	126.00*	5.00*	131.00*
TOTAL PERMANENT POSITIONS	126.00*	*	126.00*	126.00*	5.00*	131.00*
TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	127.00*	*	127.00*	127.00*	5.00*	132.00*
TOTAL POSITION CEILING	127.00*	*	127.00*	127.00*	5.00*	132.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 195  
Program Structure Level: 03 01 15  
Program Title: Airports Administration

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A. Program Objective

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

B. Description of Requests

1. The FY 2017 O&M budget requests includes additional funds for:
  - Two (2.00) permanent Accountant IV positions (\$82,073 in special funds).
  - Two (2.00) permanent Planner IV positions (\$80,573 in special funds).
  - One (1.00) permanent Information Technology Specialist V (\$48,548 in special funds).
  - Wireless antennae replacements (\$27,000 in special funds).
  - Engineering and environmental consultant services (\$4,700,000 in special funds).
2. The CIP budget request includes the following 2 projects:
  - Airport Layout Plan (\$1,000 in federal funds).
  - Fiber Optic Installation (\$350,000 in revenue bonds).

C. Reasons for Request

1. The two Accountant IV positions are needed to track project costs and federal funds for the CIP program. Additional regulations require restoring Planning staff to previous level before 2004 abolishments. The Info Tech Specialist will support the airport inspection data collection and other tasks in compliance with FAR Part 139 requirements. Environmental conditions have corroded the wireless bridges and antennae that support data communication between the airport's remote locations (maintenance shop

and ARFF stations) and the main administration office's local area network. Additional funds for engineering and environmental consultant services is needed to continue design and construction management support of statewide special maintenance projects, to address the FAR Part 139 Safety Compliance program, and to accommodate environmental storm water compliance and MS-4 requirements for Kahului Airport.

2. The CIP budget request will provide for the design of state-of-the-art fiber optic cables between the terminals, baseyards, and ARFF station for reliable internet conductivity and the update of the Airport Layout Plans as required by the Federal Aviation Administration (federal funding).

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: TRN-  
PROGRAM STRUCTURE NO: 0302  
PROGRAM TITLE: WATER TRANSPORTATION FACILITIES AND SERVICES

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	247.00*	*	247.00*	247.00*	1.00*	248.00*	*	*	*
PERSONAL SERVICES	20,842,801		20,842,801	21,387,630	26,038	21,413,668	42,230,431	42,256,469	
OTH CURRENT EXPENSES	88,599,597		88,599,597	84,745,411	1,332,680	86,078,091	173,345,008	174,677,688	
EQUIPMENT	135,500		135,500	134,000	1,724,050	1,858,050	269,500	1,993,550	
MOTOR VEHICLES					122,710	122,710		122,710	
TOTAL OPERATING COST	109,577,898		109,577,898	106,267,041	3,205,478	109,472,519	215,844,939	219,050,417	1.49
BY MEANS OF FINANCING									
SPECIAL FUND	247.00*	*	247.00*	247.00*	1.00*	248.00*	*	*	*
	109,577,898		109,577,898	106,267,041	3,205,478	109,472,519	215,844,939	219,050,417	
CAPITAL INVESTMENT									
PLANS	6,112,000	925,000-	5,187,000	4,185,000	350,000-	3,835,000	10,297,000	9,022,000	
LAND ACQUISITION	15,000,000		15,000,000				15,000,000	15,000,000	
DESIGN	9,578,000		9,578,000	3,075,000	15,617,000	18,692,000	12,653,000	28,270,000	
CONSTRUCTION	285,620,000		285,620,000	72,625,000	519,007,000	591,632,000	358,245,000	877,252,000	
TOTAL CAPITAL COSTS	316,310,000	925,000-	315,385,000	79,885,000	534,274,000	614,159,000	396,195,000	929,544,000	134.62
BY MEANS OF FINANCING									
SPECIAL FUND	4,575,000	925,000-	3,650,000	4,150,000	20,320,000	24,470,000	8,725,000	28,120,000	
G.O. BONDS	5,000,000		5,000,000				5,000,000	5,000,000	
REVENUE BONDS	306,735,000		306,735,000	75,735,000	463,940,000	539,675,000	382,470,000	846,410,000	
OTHER FEDERAL FUN					50,000,000	50,000,000		50,000,000	
PRIVATE CONTRIB.					14,000	14,000		14,000	
TOTAL POSITIONS	247.00*	*	247.00*	247.00*	1.00*	248.00*			
TOTAL PROGRAM COST	425,887,898	925,000-	424,962,898	186,152,041	537,479,478	723,631,519	612,039,939	1,148,594,417	87.67

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-301  
PROGRAM STRUCTURE NO: 030201  
PROGRAM TITLE: HONOLULU HARBOR

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
PERSONAL SERVICES	8,961,017		8,961,017	9,169,062		9,169,062	18,130,079	18,130,079	
OTH CURRENT EXPENSES	17,461,684		17,461,684	17,463,184	133,904	17,597,088	34,924,868	35,058,772	
EQUIPMENT	1,500		1,500		10,000	10,000	1,500	11,500	
TOTAL OPERATING COST	26,424,201		26,424,201	26,632,246	143,904	26,776,150	53,056,447	53,200,351	.27
BY MEANS OF FINANCING	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
SPECIAL FUND	26,424,201		26,424,201	26,632,246	143,904	26,776,150	53,056,447	53,200,351	
CAPITAL INVESTMENT									
PLANS	501,000		501,000				501,000	501,000	
DESIGN	1,502,000		1,502,000		11,164,000	11,164,000	1,502,000	12,666,000	
CONSTRUCTION	257,997,000		257,997,000		445,004,000	445,004,000	257,997,000	703,001,000	
TOTAL CAPITAL COSTS	260,000,000		260,000,000		456,168,000	456,168,000	260,000,000	716,168,000	175.45
BY MEANS OF FINANCING									
SPECIAL FUND					3,180,000	3,180,000		3,180,000	
REVENUE BONDS	260,000,000		260,000,000		402,980,000	402,980,000	260,000,000	662,980,000	
OTHER FEDERAL FUN					50,000,000	50,000,000		50,000,000	
PRIVATE CONTRIB.					8,000	8,000		8,000	
TOTAL POSITIONS	116.00*	*	116.00*	116.00*	*	116.00*			
TOTAL PROGRAM COST	286,424,201		286,424,201	26,632,246	456,311,904	482,944,150	313,056,447	769,368,351	145.76

REPORT: OBBBXXR1  
PROGRAM ID: TRN301

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	116.00*	*	116.00*	116.00*	*	116.00*
TOTAL PERMANENT POSITIONS	116.00*	*	116.00*	116.00*	*	116.00*
TEMPORARY						
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL TEMPORARY POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	118.00*	*	118.00*	118.00*	*	118.00*
TOTAL POSITION CEILING	118.00*	*	118.00*	118.00*	*	118.00*



Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 301  
Program Structure Level: 03 02 01  
Program Title: Honolulu Harbor

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A. Program Objective

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

Operating:

1. Pursuant to Hawaii Revised Statutes (HRS) §36-41, the Hawaii Department of Transportation (HIDOT) is seeking a 5% increase to its electricity appropriations of \$133,904 in special funds for Honolulu Harbor.
2. \$10,000 in special funds to purchase side-scan sonar equipment for its 27-foot police boat.

CIP

Modernization Program - Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu - Additional requests for this program amount to \$350,000,000 in revenue bonds, \$50,000,000 in other federal funds and \$2,000 in private contributions.

Additional requests for Other Honolulu Harbor Improvements \$52,980,000 in revenue bonds, \$3,180,000 in special funds and \$6,000 in private contributions for 5 appropriations in FY 17.

C. Reasons for Request

Operating

1. The HIDOT Harbors Division executed an 18-year energy performance contract with Johnson Controls, Inc., to design, manage and install energy

efficiency measures such as LED light fixtures to replace high pressure sodium light fixtures in cargo yards, replace street lights, photo-voltaic panels, and energy efficient systems air conditioning systems. Pursuant to HRS §36-41, the HIDOT is seeking a 5% increase to its electricity appropriations.

2. The Oahu Harbors District has a 27-foot police boat that does not have a side-scan sonar capability; such sonar equipment will enable the Oahu Harbors District to address and assess pier conditions, to identify navigational hazards or obstructions (e.g., sunken 20-foot containers) caused by a natural disasters and to allow for proper response to such situations. The goal is to re-open our ports quickly to meet the needs of Oahu's communities, and assist with the duty of economic security for the State of Hawaii. The side-scan sonar would be fixed to the unit's police vessel, which is a suitable and capable vessel for conducting underwater detection and response. Side-scan sonar is a system that is used to efficiently create an image of large areas of the sea floor, allowing us to gauge, to identify and to remove obstructions to allow resumption of shipping operations.

CIP

Additional appropriation is requested/required in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PAGE 414

PROGRAM ID: **TRN-303**  
PROGRAM STRUCTURE NO: **030202**  
PROGRAM TITLE: **KALAELOA BARBERS POINT HARBOR**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
PERSONAL SERVICES	222,164		222,164	226,870		226,870	449,034	449,034	
OTH CURRENT EXPENSES	1,609,931		1,609,931	1,609,931	7,501	1,617,432	3,219,862	3,227,363	
EQUIPMENT	25,000		25,000	25,000		25,000	50,000	50,000	
TOTAL OPERATING COST	1,857,095		1,857,095	1,861,801	7,501	1,869,302	3,718,896	3,726,397	.20
BY MEANS OF FINANCING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	*
SPECIAL FUND	1,857,095		1,857,095	1,861,801	7,501	1,869,302	3,718,896	3,726,397	
CAPITAL INVESTMENT									
PLANS	1,000,000		1,000,000				1,000,000	1,000,000	
DESIGN	3,000,000		3,000,000		3,252,000	3,252,000	3,000,000	6,252,000	
CONSTRUCTION				50,000,000	54,002,000	104,002,000	50,000,000	104,002,000	
TOTAL CAPITAL COSTS	4,000,000		4,000,000	50,000,000	57,254,000	107,254,000	54,000,000	111,254,000	106.03
BY MEANS OF FINANCING									
REVENUE BONDS	4,000,000		4,000,000	50,000,000	57,250,000	107,250,000	54,000,000	111,250,000	
PRIVATE CONTRIB.					4,000	4,000		4,000	
TOTAL POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*			
TOTAL PROGRAM COST	5,857,095		5,857,095	51,861,801	57,261,501	109,123,302	57,718,896	114,980,397	99.21

REPORT: OBBBXXR1  
PROGRAM ID: TRN303

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL PERMANENT POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
TOTAL POSITION CEILING	3.00*	*	3.00*	3.00*	*	3.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 303  
Program Structure Level: 03 02 02  
Program Title: Kalaeloa Barbers Point Harbor

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A. Program Objective

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.

CIP

Additional appropriation is requested in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

B. Description of Request

None.

Operating

Pursuant to Hawaii Revised Statutes (HRS) §36-41, the Hawaii Department of Transportation (HIDOT) is seeking an increase of \$7,501 in special fund to support its electricity appropriations, representing a 5% increase.

CIP

Fuel pier improvements and other infrastructure improvements for this program \$57,250,000 in revenue bonds and \$4,000 in private contributions represented by 2 appropriations.

C. Reasons for Request

Operating

The HIDOT Harbors Division executed an 18-year energy performance contract with Johnson Controls, Inc., to design, manage and install energy efficiency measures such as LED light fixtures to replace high pressure sodium light fixtures in cargo yards, replace street lights, photo-voltaic panels, and energy efficient systems air conditioning systems. Pursuant to HRS §36-41, the HIDOT is seeking this 5% increase to its electricity appropriations.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-311  
PROGRAM STRUCTURE NO: 030204  
PROGRAM TITLE: HILO HARBOR

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
PERSONAL SERVICES	1,115,454		1,115,454	1,142,668		1,142,668	2,258,122	2,258,122	
OTH CURRENT EXPENSES	1,837,269		1,837,269	1,837,269	59,500	1,896,769	3,674,538	3,734,038	
EQUIPMENT					517,000	517,000		517,000	
TOTAL OPERATING COST	2,952,723		2,952,723	2,979,937	576,500	3,556,437	5,932,660	6,509,160	9.72
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
SPECIAL FUND	2,952,723		2,952,723	2,979,937	576,500	3,556,437	5,932,660	6,509,160	
CAPITAL INVESTMENT									
PLANS	925,000	925,000-		500,000	500,000-		1,425,000		
DESIGN					450,000	450,000		450,000	
CONSTRUCTION					7,500,000	7,500,000		7,500,000	
TOTAL CAPITAL COSTS	925,000	925,000-		500,000	7,450,000	7,950,000	1,425,000	7,950,000	457.89
BY MEANS OF FINANCING									
SPECIAL FUND	925,000	925,000-		500,000	7,450,000	7,950,000	1,425,000	7,950,000	
TOTAL POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*			
TOTAL PROGRAM COST	3,877,723	925,000-	2,952,723	3,479,937	8,026,500	11,506,437	7,357,660	14,459,160	96.52

REPORT: OBBBXXR1  
PROGRAM ID: TRN311

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
TOTAL PERMANENT POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	14.00*	*	14.00*	14.00*	*	14.00*
TOTAL POSITION CEILING	14.00*	*	14.00*	14.00*	*	14.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 311  
Program Structure Level: 03 02 04  
Program Title: Hilo Harbor

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A. Program Objective

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

Operating

1. \$42,500 in special funds for State contract security services for the Port of Hilo.
2. \$15,000 in special funds for maintenance of Waterside Threat Surveillance Cameras (CCTV).
3. \$350,000 in special funds to purchase a boat for Hilo port security and safety.
4. \$167,000 in special funds to purchase a manlift.
5. \$2,000 in special funds to increase electrical appropriation by 5% pursuant to Hawaii Revised Statutes (HRS) 36-41.

CIP

Modifications and Improvements to Hilo Harbor and Demolition of Pier 2 Shed/Water Tower and related improvements for \$7,450,000 in special funds; 2 Appropriations.

C. Reasons for Request

Operating

1. The State contract security services are essential to deter and intercept events such as a terrorist attack on a major infrastructure that would affect the health, safety, and economic security of the County of Hawaii and the State of Hawaii.
2. Protection of vessels in navigable waters inside Hilo Harbor (waterside threats) and protection of life and property (shoreside threats) are required by U.S. Department of Homeland Security regulations.
3. Currently, the port of Hilo has no waterborne capabilities to enforce U.S. Department of Homeland Security rules or to conduct waterside assessments post natural or manmade disasters. No other agencies, such as U.S. Coast Guard or the Department of Land and Natural Resources, have vessels in the port suitable for this purpose.
4. Hawaii District currently does not have any equipment to lift maintenance personal to work aloft. It is necessary to work aloft to maintain facility lighting, maintain large warehouses and prune tall trees. In the past, Harbors Hawaii District depended on Highways and Airports to bring in their equipment as their workload and schedule allowed. In recent years their workload and schedule has made it difficult and often impossible to loan us their equipment.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 311

Program Structure Level: 03 02 04

Program Title: Hilo Harbor

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5. The Hawaii Department of Transportation (HIDOT) Harbors Division executed an 18-year energy performance contract with Johnson Controls, Inc., to design, manage and install energy efficiency measures such as LED light fixtures to replace high pressure sodium light fixtures in cargo yards, replace street lights, photo-voltaic panels, and energy efficient systems air conditioning systems. Pursuant to HRS §36-41, the HIDOT is seeking a 5% increase to its electricity appropriations.

CIP

Additional appropriation is requested in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-313**  
PROGRAM STRUCTURE NO: **030205**  
PROGRAM TITLE: **KAWAIHAE HARBOR**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
PERSONAL SERVICES	131,908		131,908	131,908		131,908	263,816	263,816	
OTH CURRENT EXPENSES	1,153,050		1,153,050	1,153,050	42,900	1,195,950	2,306,100	2,349,000	
EQUIPMENT					428,000	428,000		428,000	
MOTOR VEHICLES					70,000	70,000		70,000	
TOTAL OPERATING COST	1,284,958		1,284,958	1,284,958	540,900	1,825,858	2,569,916	3,110,816	21.05
BY MEANS OF FINANCING									
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	1,284,958		1,284,958	1,284,958	540,900	1,825,858	2,569,916	3,110,816	
CAPITAL INVESTMENT									
DESIGN					240,000	240,000		240,000	
CONSTRUCTION					4,000,000	4,000,000		4,000,000	
TOTAL CAPITAL COSTS					4,240,000	4,240,000		4,240,000	100.00
BY MEANS OF FINANCING									
SPECIAL FUND					4,240,000	4,240,000		4,240,000	
TOTAL POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*			
TOTAL PROGRAM COST	1,284,958		1,284,958	1,284,958	4,780,900	6,065,858	2,569,916	7,350,816	186.03

REPORT: OBBBXXR1  
PROGRAM ID: TRN313

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL PERMANENT POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL POSITION CEILING	2.00*	*	2.00*	2.00*	*	2.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 313  
Program Structure Level: 03 02 05  
Program Title: Kawaihae Harbor

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A. Program Objective

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

Operating

1. \$42,900 in special funds for State contract security services for Harbors Hawaii District's Port of Kawaihae.
2. \$70,000 in special funds to purchase a one-ton dump truck to replace the 1994 Chevrolet Kodiak Flatbed Truck.
3. \$350,000 in special funds to purchase a boat for Kawaihae port security and safety.
4. \$78,000 in special funds to purchase a compact tracked Skid Steer.

CIP

Additional request for this program to Improve Ingress and Egress to Harbor of \$4,240,000 in special funds.

C. Reasons for Request

Operating

1. The State contract security services are essential to deter and intercept events such as a terrorist attack on a major infrastructure that would affect the health, safety, and economic security of the County of Hawaii and the State of Hawaii. The contract security services augment the Harbors Division staff and assist the State as the facility owner in meeting the

- requirements of U. S. Coast Guard (USCG), 33 CFR 105.115, Maritime Security, to have a facility security plan that is approved by the USCG.
2. The 1994 Chevrolet Kodiak Flatbed Truck is 20 years old, has exceeded the normal life expectancy for vehicle of this type of 10 years or 100,000 miles. To date, we have spent approximately over \$20,000 repairing this unit.
3. Currently, the port of Kawaihae has no waterborne capabilities to enforce U.S. Department of Homeland Security rules or to conduct waterside assessments post natural or manmade disasters. No other agencies, such as USCG or the Department of Land and Natural Resources, have vessels in the port suitable for this purpose.
4. Harbors Hawaii District currently does not have any equipment to maintain the one mile of unpaved drainage canal between the facility and Kawaihae Road. Previously, the District has relied on Highways to bring in their equipment and personnel as their workload and schedule allowed to clear heavy brush as needed throughout the year. Recently, their workload and schedule has made it difficult for them to do this work that is only half their responsibility. As a result, we have been attempting to rent this equipment as we need it. Unfortunately, the limited rental equipment inventory on Hawaii Island has made getting equipment in a timely manner difficult and sometimes impossible. Additionally, the ability to clear post flash flood debris and mud requires this type of equipment at a time when renting this type of equipment is difficult, if not impossible.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 313  
Program Structure Level: 03 02 05  
Program Title: Kawaihae Harbor

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CIP

Additional appropriation is requested in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-331  
PROGRAM STRUCTURE NO: 030206  
PROGRAM TITLE: KAHULUI HARBOR

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	1,327,046		1,327,046	1,367,958		1,367,958	2,695,004	2,695,004	
OTH CURRENT EXPENSES	2,863,877		2,863,877	2,713,877	80,539	2,794,416	5,577,754	5,658,293	
EQUIPMENT					370,525	370,525		370,525	
MOTOR VEHICLES					27,710	27,710		27,710	
TOTAL OPERATING COST	4,190,923		4,190,923	4,081,835	478,774	4,560,609	8,272,758	8,751,532	5.79
BY MEANS OF FINANCING									
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
	4,190,923		4,190,923	4,081,835	478,774	4,560,609	8,272,758	8,751,532	
CAPITAL INVESTMENT									
PLANS	525,000		525,000	525,000		525,000	1,050,000	1,050,000	
LAND ACQUISITION	15,000,000		15,000,000				15,000,000	15,000,000	
DESIGN	3,575,000		3,575,000	1,575,000		1,575,000	5,150,000	5,150,000	
CONSTRUCTION	8,400,000		8,400,000	8,400,000		8,400,000	16,800,000	16,800,000	
TOTAL CAPITAL COSTS	27,500,000		27,500,000	10,500,000		10,500,000	38,000,000	38,000,000	
BY MEANS OF FINANCING									
REVENUE BONDS	27,500,000		27,500,000	10,500,000		10,500,000	38,000,000	38,000,000	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	31,690,923		31,690,923	14,581,835	478,774	15,060,609	46,272,758	46,751,532	1.03

REPORT: OBBBXXR1  
PROGRAM ID: TRN331

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*
TOTAL PERMANENT POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*
TOTAL POSITION CEILING	18.00*	*	18.00*	18.00*	*	18.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 331  
Program Structure Level: 03 02 06  
Program Title: Kahului Harbor

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A. Program Objective

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

Operating

1. \$54,500 in special funds for State contract security services.
2. \$15,000 in special funds for maintenance supplies, services and materials for pollution control, storm water compliance and drainage maintenance.
3. \$11,039 in special funds to increase electrical appropriations by 5% pursuant to Hawaii Revised Statutes (HRS) 36-41.
4. \$27,710 in special funds to purchase a ¾-ton two wheel drive pickup truck to replace a 1997 pickup truck.
5. \$5,525 in special funds to purchase an ice machine maintenance section to replace a 2006 ice machine.
6. \$350,000 in special funds to purchase a boat for Ports of Kahului, Kaunakakai and Kaunapali for safety and security.
7. \$15,000 in special funds for Ports of Kahului, Kaunakakai and Kaunapali to purchase airless pavement striper to replace a 1990 airless pavement striper.

C. Reasons for Request

Operating

1. Additional funds are requested for State contract security services to prepare the Port of Kahului to deter and intercept events such as a

terrorist attack on a major infrastructure that would affect the health, safety, and economic security of the County of Maui and the State of Hawaii.

2. Funds are requested to address health and safety needs and maintain compliance with requirements imposed by the Clean Water Act (33 United States Code 1251 et seq.), specifically to purchase maintenance supplies and materials to prevent contaminants from flowing into storm drains and ocean waters and for services to remove debris and other material from drains.
3. The Hawaii Department of Transportation (HIDOT) Harbors Division executed an 18-year energy performance contract with Johnson Controls, Inc., to design, manage and install energy efficiency measures such as LED light fixtures to replace high pressure sodium light fixtures in cargo yards, replace street lights, photo-voltaic panels, and energy efficient systems air conditioning systems. Pursuant to HRS §36-41, the HIDOT is seeking a 5% increase to its electricity appropriations.
4. Funds are requested to allow the capability to expeditiously carry spill response equipment, traffic control equipment, personal protective equipment; safely tow the Harbors security boat on trailer; and safely transport State government personnel and other visitors as directed by management. A high profile vehicle with a higher under carriage clearance is needed to afford the driver optimum safety when driving on paved or unpaved roads, especially during inclement weather, and optimum visibility when driving in busy, congested container yards.
5. Funds are requested to ensure that ice, a key element to the Harbors emergency medical response plan and its safe working environment for employees is available to the Port of Kahului.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 331

Program Structure Level: 03 02 06

Program Title: Kahului Harbor

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6. Currently, the Ports of Kahului, Kaunakakai and Kaunapali have no waterborne capabilities to enforce U.S. Department of Homeland Security rules or to conduct waterside assessments post natural or manmade disasters. No other agencies, such as U.S. Coast Guard or the Department of Land and Natural Resources, have vessels in the port suitable for this purpose. Funds are requested for the protection of vessels in navigable waters inside Harbors Maui District's Ports of Kahului, Kaunakakai and Kaunapali (waterside threats) and protection of life and property (shore side threats) are required by U.S. Department of Homeland Security regulations. The enforcement of U.S. Department of Homeland Security rules and the ability to conduct waterside assessments post natural or manmade disasters is vital.
7. Funds are requested to streamline the safe, timely, cost effective and professional process of painting and striping cargo aisles, safety and security boundaries, designated cargo areas and container yards, and defined and clear roadways.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-341**  
PROGRAM STRUCTURE NO: **030207**  
PROGRAM TITLE: **KAUNAKAKAI HARBOR**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	89,867		89,867	89,867		89,867	179,734	179,734	
OTH CURRENT EXPENSES	508,588		508,588	508,588	623	509,211	1,017,176	1,017,799	
TOTAL OPERATING COST	598,455		598,455	598,455	623	599,078	1,196,910	1,197,533	.05
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	598,455		598,455	598,455	623	599,078	1,196,910	1,197,533	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	598,455		598,455	598,455	623	599,078	1,196,910	1,197,533	.05

REPORT: OBBBXXR1  
PROGRAM ID: TRN341

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL PERMANENT POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	1.00*	*	1.00*	1.00*	*	1.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 341  
Program Structure Level: 03 02 07  
Program Title: Kaunakakai Harbor

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A. Program Objective

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

Operating

\$623 in special funds to increase electrical appropriations by 5% pursuant to Hawaii Revised Statutes (HRS) 36-41.

C. Reasons for Request

Operating

The Hawaii Department of Transportation (HIDOT) Harbors Division executed an 18-year energy performance contract with Johnson Controls, Inc., to design, manage and install energy efficiency measures such as LED light fixtures to replace high pressure sodium light fixtures in cargo yards, replace street lights, photo-voltaic panels, and energy efficient systems air conditioning systems. Pursuant to HRS §36-41, the HIDOT is seeking a 5% increase to its electricity appropriations.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-361  
PROGRAM STRUCTURE NO: 030208  
PROGRAM TITLE: NAWILIWILI HARBOR

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
PERSONAL SERVICES	1,167,411		1,167,411	1,199,368		1,199,368	2,366,779	2,366,779	
OTH CURRENT EXPENSES	1,823,648		1,823,648	1,823,648	6,500	1,830,148	3,647,296	3,653,796	
EQUIPMENT					398,525	398,525		398,525	
MOTOR VEHICLES					25,000	25,000		25,000	
TOTAL OPERATING COST	2,991,059		2,991,059	3,023,016	430,025	3,453,041	6,014,075	6,444,100	7.15
BY MEANS OF FINANCING									
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*	*	*	*
	2,991,059		2,991,059	3,023,016	430,025	3,453,041	6,014,075	6,444,100	
CAPITAL INVESTMENT									
DESIGN					210,000	210,000		210,000	
CONSTRUCTION					3,500,000	3,500,000		3,500,000	
TOTAL CAPITAL COSTS					3,710,000	3,710,000		3,710,000	100.00
BY MEANS OF FINANCING									
REVENUE BONDS					3,710,000	3,710,000		3,710,000	
TOTAL POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*			
TOTAL PROGRAM COST	2,991,059		2,991,059	3,023,016	4,140,025	7,163,041	6,014,075	10,154,100	68.84

REPORT: OBBBXXR1  
PROGRAM ID: TRN361

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*
TOTAL PERMANENT POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	15.00*	*	15.00*	15.00*	*	15.00*
TOTAL POSITION CEILING	15.00*	*	15.00*	15.00*	*	15.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 361  
Program Structure Level: 03 02 08  
Program Title: Nawiliwili Harbor

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A. Program Objective

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

Operating

1. \$350,000 in special funds for a port security boat and engine for Kauai District.
2. \$25,000 in special funds to replace a light duty pick-up truck.
3. \$15,000 in special funds for a telescopic crane attachment.
4. \$15,000 in special funds to replace a pavement striper.
5. \$10,000 in special funds to replace a riding lawn mower.
6. \$5,525 in special funds to replace an ice machine.
7. \$3,000 in special funds to replace a work boat engine.
8. \$6,500 in special funds to increase electricity pursuant to Hawaii Revised Statutes (HRS) 36-41.

CIP

Additional request for Improvements at Piers 2 and 3 of \$3,710,000 in revenue bonds, 1 Appropriation.

C. Reasons for Request

Operating

1. Currently the Ports of Nawiliwili and Port Allen has no waterborne capabilities to enforce U.S. Department of Homeland Security rules or to

conduct waterside assessments post natural or manmade disasters. No other agencies, such as USCG or DLNR, have vessels in the port suitable for this purpose.

2. Request to replace a 2003 Ford pick-up truck that serves as the primary vehicle for the Harbors Maintenance Supervisor requires replacement. This vehicle is used to transport personnel, tools and equipment to various locations throughout the harbors.
3. Request to procure a telescopic crane attachment to be attached to a maintenance work truck. The maintenance staff is required to change fenders and bumpers at Nawiliwili Harbor and Port Allen. The present method used to perform these duties is outdated and unsafe. The telescopic crane attachment will provide a safer method of operation.
4. Request to replace a 1996 airless pavement striper has out lived its' usefulness and is in need of replacement. A new upgraded striper will streamline the process of painting and striping cargo yards and roadways.
5. Nawiliwili Harbor has approximately 5 – 7 acres of green areas to be maintained by maintenance personnel. Funds are requested to replace a riding lawn mower is required to accomplish this task. The present 18 year old Honda riding lawn mower is in need of replacement as parts are no longer being manufactured and the machine can no longer be repaired satisfactorily.
6. Kauai District presently has a 2001 ice machine requiring replacement. Funds are requested to ensure that ice, a key element to the Harbors emergency medical response plan and its safe working environment for employees, is available to the Port of Nawiliwili.
7. Funds requested to replace a motor on a small work boat required by the maintenance staff to maintain harbor facilities over the water.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 361

Program Structure Level: 03 02 08

Program Title: Nawiliwili Harbor

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8. The Hawaii Department of Transportation (HIDOT) Harbors Division executed an 18-year energy performance contract with Johnson Controls, Inc., to design, manage and install energy efficiency measures such as LED light fixtures to replace high pressure sodium light fixtures in cargo yards, replace street lights, photo-voltaic panels, and energy efficient systems air conditioning systems. Pursuant to HRS §36-41, the HIDOT is seeking a 5% increase to its electricity appropriations.

CIP

Additional appropriation is requested in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-363**  
PROGRAM STRUCTURE NO: **030209**  
PROGRAM TITLE: **PORT ALLEN HARBOR**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	78,817		78,817	78,817		78,817	157,634	157,634	
OTH CURRENT EXPENSES	336,843		336,843	336,843	1,213	338,056	673,686	674,899	
TOTAL OPERATING COST	415,660		415,660	415,660	1,213	416,873	831,320	832,533	.15
BY MEANS OF FINANCING									
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	415,660		415,660	415,660	1,213	416,873	831,320	832,533	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	415,660		415,660	415,660	1,213	416,873	831,320	832,533	.15



REPORT: OBBBXXR1  
PROGRAM ID: TRN363

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL PERMANENT POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	1.00*	*	1.00*	1.00*	*	1.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 363  
Program Structure Level: 03 02 09  
Program Title: Port Allen Harbor

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A. Program Objective

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

Operating

Add \$1,213 in special funds for electricity pursuant to Hawaii Revised Statutes (HRS) 36-41.

C. Reasons for Request

Operating

The Hawaii Department of Transportation (HIDOT) Harbors Division executed an 18-year energy performance contract with Johnson Controls, Inc., to design, manage and install energy efficiency measures such as LED light fixtures to replace high pressure sodium light fixtures in cargo yards, replace street lights, photo-voltaic panels, and energy efficient systems air conditioning systems. Pursuant to HRS §36-41, the HIDOT is seeking a 5% increase to its electricity appropriations.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-351**  
PROGRAM STRUCTURE NO: **030210**  
PROGRAM TITLE: **KAUMALAPAU HARBOR**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	1.00*	1.00*	*	*	*
PERSONAL SERVICES					26,038	26,038		26,038	
OTH CURRENT EXPENSES	465,000		465,000	465,000		465,000	930,000	930,000	
TOTAL OPERATING COST	465,000		465,000	465,000	26,038	491,038	930,000	956,038	2.80
=====									
BY MEANS OF FINANCING									
SPECIAL FUND	465,000	*	465,000	465,000	26,038	491,038	930,000	956,038	*
TOTAL POSITIONS	*	*	*	*	1.00*	1.00*			
TOTAL PROGRAM COST	465,000		465,000	465,000	26,038	491,038	930,000	956,038	2.80
=====									

REPORT: OBBBXXR1  
PROGRAM ID: TRN351

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	*	*	*	*	1.00*	1.00*
TOTAL PERMANENT POSITIONS	*	*	*	*	1.00*	1.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	*	*	*	*	1.00*	1.00*
TOTAL POSITION CEILING	*	*	*	*	1.00*	1.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 351  
Program Structure Level: 03 02 10  
Program Title: Kaumalapau Harbor

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A. Program Objective

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

Operating

Add one (1.00) permanent position and \$26,038 in special funds for a Harbor Agent III position, SR-14, BU-03.

C. Reasons for Request

Operating

Harbors Maui District currently has no State civil service employee assigned to Kaumalapau Harbor. Kaumalapau Harbor is considered a DOT Commercial multi-use harbor, has only a single 400' pier and approximately 2.5 acres of harbor property for operational use. A Harbor Agent III would be responsible for the operation and maintenance of Kaumalapau Harbor which has grown to be operationally moderately active and complex, such as the DOT Commercial Harbors at Kaunakakai (Molokai) and Kawaihae (Hawaii). Duties of the Harbor Agent III will be: interpreting, explaining and enforcing all laws, rules and regulations pertinent to commercial harbor operations; maintaining the U.S. Coast Guard approved facility security plan; regulating and controlling the movement and parking of vessels, vehicles and equipment; conducting physical inventory of goods, vehicles and equipment in the harbor; conducting inspections of harbor grounds and facilities; maintaining inventory of State equipment and supplies; performing janitorial,

landscaping, maintenance and repair services; investigating and reporting incidents including damages to State property, environmental issues, fiscal-related matters, breaches of security or security incidents, etc.; and maintaining harmonious relationships with harbor users, tenants, federal/State/county government agencies, island community groups, and the general public. The addition of a Harbor Agent III position would greatly increase the safety, efficiency, effectiveness, and revenues of Harbors Maui District as well as reduce continuous excessive workloads currently placed on the present administrative and maintenance staff.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-395  
PROGRAM STRUCTURE NO: 030211  
PROGRAM TITLE: HARBORS ADMINISTRATION

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	77.00*	*	77.00*	77.00*	*	77.00*	*	*	*
PERSONAL SERVICES	7,749,117		7,749,117	7,981,112		7,981,112	15,730,229	15,730,229	
OTH CURRENT EXPENSES	60,497,188		60,497,188	56,791,502	1,000,000	57,791,502	117,288,690	118,288,690	
EQUIPMENT	109,000		109,000	109,000		109,000	218,000	218,000	
TOTAL OPERATING COST	68,355,305		68,355,305	64,881,614	1,000,000	65,881,614	133,236,919	134,236,919	.75
BY MEANS OF FINANCING	77.00*	*	77.00*	77.00*	*	77.00*	*	*	*
SPECIAL FUND	68,355,305		68,355,305	64,881,614	1,000,000	65,881,614	133,236,919	134,236,919	
CAPITAL INVESTMENT									
PLANS	3,161,000		3,161,000	3,160,000	150,000	3,310,000	6,321,000	6,471,000	
DESIGN	1,501,000		1,501,000	1,500,000	301,000	1,801,000	3,001,000	3,302,000	
CONSTRUCTION	19,223,000		19,223,000	14,225,000	5,001,000	19,226,000	33,448,000	38,449,000	
TOTAL CAPITAL COSTS	23,885,000		23,885,000	18,885,000	5,452,000	24,337,000	42,770,000	48,222,000	12.75
BY MEANS OF FINANCING									
SPECIAL FUND	3,650,000		3,650,000	3,650,000	5,450,000	9,100,000	7,300,000	12,750,000	
G.O. BONDS	5,000,000		5,000,000				5,000,000	5,000,000	
REVENUE BONDS	15,235,000		15,235,000	15,235,000		15,235,000	30,470,000	30,470,000	
PRIVATE CONTRIB.					2,000	2,000		2,000	
TOTAL POSITIONS	77.00*	*	77.00*	77.00*	*	77.00*			
TOTAL PROGRAM COST	92,240,305		92,240,305	83,766,614	6,452,000	90,218,614	176,006,919	182,458,919	3.67

REPORT: OBBBXXR1  
PROGRAM ID: TRN395

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	77.00*	*	77.00*	77.00*	*	77.00*
TOTAL PERMANENT POSITIONS	77.00*	*	77.00*	77.00*	*	77.00*
TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	78.00*	*	78.00*	78.00*	*	78.00*
TOTAL POSITION CEILING	78.00*	*	78.00*	78.00*	*	78.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 395  
Program Structure Level: 03 02 11  
Program Title: Harbors Administration

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A. Program Objective

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

D. Significant Changes to Measures of Effectiveness and Program Size

None.

B. Description of Request

Operating

Additional \$1,000,000 in special funds for Pier and Wharf Insurance.

CIP

Additional request for the FY 17 supplemental capital budget of \$2,000 in private contributions and \$5,450,000 in special funds for Statewide Improvements to Cruise Ship Facilities 1 Appropriation.

C. Reasons for Request

Operating

Funds to support the Harbors Division Difference in Conditions Insurance for \$2.244 billion in State pier infrastructure and \$46.8 million business income and extra expense. The policy would cover \$25 million per occurrence for Earthquake, Flood (including Tsunami) and named Windstorm and Terrorism events.

CIP

Additional appropriation is requested/required in order to meet current estimates and implementation schedules for projects with this program.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-333**  
PROGRAM STRUCTURE NO: **030212**  
PROGRAM TITLE: **HANA HARBOR**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	42,519		42,519	42,519		42,519	85,038	85,038	
TOTAL OPERATING COST	42,519		42,519	42,519		42,519	85,038	85,038	
BY MEANS OF FINANCING									
SPECIAL FUND	42,519		42,519	42,519		42,519	85,038	85,038	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	42,519		42,519	42,519		42,519	85,038	85,038	

REPORT: OBBBXXR1  
PROGRAM ID: TRN333

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
TOTAL POSITION CEILING	*	*	*	*	*	*

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-**  
PROGRAM STRUCTURE NO: **0303**  
PROGRAM TITLE: **LAND TRANSPORTATION FACILITIES AND SERVICES**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	626.00*	*	626.00*	626.00*	19.00*	645.00*	*	*	*
PERSONAL SERVICES	51,208,499		51,208,499	53,053,182	913,896	53,967,078	104,261,681	105,175,577	
OTH CURRENT EXPENSES	216,329,308		216,329,308	252,515,182	1,654,294	254,169,476	468,844,490	470,498,784	
EQUIPMENT	3,027,240		3,027,240	2,736,736	1,695,499	4,432,235	5,763,976	7,459,475	
MOTOR VEHICLES	4,351,756		4,351,756	3,498,929	53,777-	3,445,152	7,850,685	7,796,908	
TOTAL OPERATING COST	274,916,803		274,916,803	311,804,029	4,209,912	316,013,941	586,720,832	590,930,744	.72
BY MEANS OF FINANCING									
SPECIAL FUND	619.20*	*	619.20*	619.20*	19.00*	638.20*	*	*	*
FEDERAL FUNDS	262,689,319		262,689,319	299,475,545	3,412,912	302,888,457	562,164,864	565,577,776	
OTHER FEDERAL FUN	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	11,481,750		11,481,750	11,582,750	797,000	12,379,750	23,064,500	23,861,500	
	.80*	*	.80*	.80*	*	.80*	*	*	*
	745,734		745,734	745,734		745,734	1,491,468	1,491,468	
CAPITAL INVESTMENT									
PLANS	5,643,000		5,643,000	6,921,000	3,701,000	10,622,000	12,564,000	16,265,000	
LAND ACQUISITION	9,086,000		9,086,000	3,801,000	2,072,000	5,873,000	12,887,000	14,959,000	
DESIGN	27,234,000		27,234,000	4,401,000	3,585,000	7,986,000	31,635,000	35,220,000	
CONSTRUCTION	162,811,000		162,811,000	157,067,000	76,651,000	233,718,000	319,878,000	396,529,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	204,775,000		204,775,000	172,190,000	86,009,000	258,199,000	376,965,000	462,974,000	22.82
BY MEANS OF FINANCING									
SPECIAL FUND	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
G.O. BONDS	1,585,000		1,585,000				1,585,000	1,585,000	
REVENUE BONDS	89,538,000		89,538,000	44,659,000	30,685,000	75,344,000	134,197,000	164,882,000	
FEDERAL FUNDS	97,652,000		97,652,000	111,531,000	55,324,000	166,855,000	209,183,000	264,507,000	
TOTAL POSITIONS	626.00*	*	626.00*	626.00*	19.00*	645.00*			
TOTAL PROGRAM COST	479,691,803		479,691,803	483,994,029	90,218,912	574,212,941	963,685,832	1,053,904,744	9.36

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	224.00*	*	224.00*	224.00*	-6.00*	218.00*	*	*	*
PERSONAL SERVICES	19,523,631		19,523,631	20,049,477	738,629-	19,310,848	39,573,108	38,834,479	
OTH CURRENT EXPENSES	87,831,081		87,831,081	87,831,081	3,066,680-	84,764,401	175,662,162	172,595,482	
EQUIPMENT	473,643		473,643	941,630	856,499	1,798,129	1,415,273	2,271,772	
MOTOR VEHICLES	2,652,560		2,652,560	2,241,375	53,777-	2,187,598	4,893,935	4,840,158	
TOTAL OPERATING COST	110,480,915		110,480,915	111,063,563	3,002,587-	108,060,976	221,544,478	218,541,891	1.36-
BY MEANS OF FINANCING	224.00*	*	224.00*	224.00*	-6.00*	218.00*	*	*	*
SPECIAL FUND	107,380,915		107,380,915	107,963,563	97,413	108,060,976	215,344,478	215,441,891	
FEDERAL FUNDS	3,100,000		3,100,000	3,100,000	3,100,000-		6,200,000	3,100,000	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		2,000,000	2,000,000	1,000	2,001,000	
LAND ACQUISITION	4,600,000		4,600,000	1,100,000	50,000	1,150,000	5,700,000	5,750,000	
DESIGN	13,802,000		13,802,000	2,150,000	2,935,000	5,085,000	15,952,000	18,887,000	
CONSTRUCTION	40,041,000		40,041,000	32,150,000	24,400,000	56,550,000	72,191,000	96,591,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	58,445,000		58,445,000	35,400,000	29,385,000	64,785,000	93,845,000	123,230,000	31.31
BY MEANS OF FINANCING									
G.O. BONDS	1,585,000		1,585,000				1,585,000	1,585,000	
REVENUE BONDS	18,180,000		18,180,000	16,480,000	6,865,000	23,345,000	34,660,000	41,525,000	
FEDERAL FUNDS	38,680,000		38,680,000	18,920,000	22,520,000	41,440,000	57,600,000	80,120,000	
TOTAL POSITIONS	224.00*	*	224.00*	224.00*	-6.00*	218.00*			
TOTAL PROGRAM COST	168,925,915		168,925,915	146,463,563	26,382,413	172,845,976	315,389,478	341,771,891	8.37

REPORT: OBBBXXR1  
PROGRAM ID: TRN501

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	224.00*	*	224.00*	224.00*	-6.00*	218.00*
TOTAL PERMANENT POSITIONS	224.00*	*	224.00*	224.00*	-6.00*	218.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	224.00*	*	224.00*	224.00*	-6.00*	218.00*
TOTAL POSITION CEILING	224.00*	*	224.00*	224.00*	-6.00*	218.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 501  
Program Structure Level: 03 03 01  
Program Title: Oahu Highways

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A. Program Objective

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 Requests

Operating

1. Request net trade-off/transfer \$284,143 in special funds from motor vehicles to equipment.
2. Request to transfer \$3,100,000 in federal funds and \$310,000 in special funds from the Oahu Highways program (TRN 501) to Highways Administration (TRN 595) for the Freeway Service Patrol.
3. Request to transfer 15.00 full-time equivalent (FTE) permanent transportation system operators and \$1,115,011 in special funds from TRN 501 to TRN 595 for the establishment of the Intelligent Transportation Branch.
4. Request to increase other current expenses and acquire two additional motor vehicles in the amount of \$448,320 in special funds for Department of Public Safety, Sheriff services.
5. Request to establish various 7.00 FTE permanent positions and to increase payroll funds, other current expenses, acquire additional equipment and motor vehicles in the amount of \$789,639 in special funds to establish the homeless control unit.
6. Request to acquire a passenger vehicle in the amount of \$40,000 in special funds for the Intelligent Transportation Systems Branch.
7. Request to establish 2.00 FTE permanent Automated Systems Equipment Technician positions and to increase payroll funds in the amount of

\$104,465 in special funds to support information technology system (ITS) devices and systems.

8. Request to replace survey equipment and software in the amount of \$140,000 in special funds.

CIP

The FY2017 Capital Improvements Program (CIP) budget request includes the following projects:

Kamehameha Highway, Upper Poamoho Stream Bridge Replacement, Oahu (\$520,000 in revenue bonds, \$2,080,000 in federal funds).

Kamehameha Highway, Rehabilitation and/or Replacement of Maua Stream Bridge, Oahu (\$300,000 in revenue bonds, \$1,200,000 in federal funds).

Interstate Route H-1 Corridor Improvements, Oahu (\$400,000 in revenue bonds, \$1,600,000 in federal funds).

Farrington Highway, Ulehawa Stream Bridge Rehabilitation and/or Replacement, Oahu (\$10,000 in revenue bonds, \$40,000 in federal funds).

Interstate Route H-1, Airport Viaduct Improvements, Vicinity of Valkenburgh St. to Middle St., Oahu (\$4,000,000 in revenue bonds, \$16,000,000 in federal funds).

Commercial Driver's License (CDL) and Motorcycle License Testing Facility, Oahu (\$900,000 in revenue bonds).

Kamehameha Highway, Hoolapa (Nanahu) Bridge Rehabilitation and/or Replacement, Oahu (\$400,000 in revenue bonds, \$1,600,000 in federal funds).

Interstate Route H-3, Portal Buildings Improvements, Oahu (\$335,000 in revenue bonds).

Additional request for this program amounts to \$6,865,000 in revenue bonds, and \$22,520,000 in federal funds for 8 appropriations in FY 17.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 501  
Program Structure Level: 03 03 01  
Program Title: Oahu Highways

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C. Reasons for Request

Operating

1. Replacement of a pick-up truck, sweeper, trailer, and miscellaneous equipment.
2. The Intelligent Transportation Systems Branch operational functional responsibilities include the oversight of the Freeway Service Patrol program.
3. Existing highway transportation system operators to be reassigned to the Intelligent Transportation Systems Branch, to be located at the Joint Traffic Management Center.
4. Sheriffs Division will provide assistance with the homeless and vandalism.
5. Establishment of a homeless control unit, to address the homeless issue on a year round, daily basis.
6. The purchase of an alternative/flex fuel vehicle to be assigned to Intelligent Transportation Systems Branch.
7. The Automated Systems Equipment Technician positions are needed to support the installation, operations, maintenance and replacement of ITS field devices.
8. Replacement of outdated survey equipment and software with industry norm technology.

CIP

Additional appropriation is requested/required in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	131.00*	*	131.00*	131.00*	*	131.00*	*	*	*
PERSONAL SERVICES	9,640,943		9,640,943	10,151,974		10,151,974	19,792,917	19,792,917	
OTH CURRENT EXPENSES	15,961,434		15,961,434	15,961,434		15,961,434	31,922,868	31,922,868	
EQUIPMENT	784,247		784,247	450,772		450,772	1,235,019	1,235,019	
MOTOR VEHICLES	1,317,760		1,317,760	757,874		757,874	2,075,634	2,075,634	
TOTAL OPERATING COST	27,704,384		27,704,384	27,322,054		27,322,054	55,026,438	55,026,438	
BY MEANS OF FINANCING	131.00*	*	131.00*	131.00*	*	131.00*	*	*	*
SPECIAL FUND	27,704,384		27,704,384	27,322,054		27,322,054	55,026,438	55,026,438	
CAPITAL INVESTMENT									
PLANS					1,201,000	1,201,000		1,201,000	
LAND ACQUISITION	760,000		760,000	2,000,000	1,601,000	3,601,000	2,760,000	4,361,000	
DESIGN	350,000		350,000		150,000	150,000	350,000	500,000	
CONSTRUCTION	18,600,000		18,600,000	8,000,000	8,600,000	16,600,000	26,600,000	35,200,000	
TOTAL CAPITAL COSTS	19,710,000		19,710,000	10,000,000	11,552,000	21,552,000	29,710,000	41,262,000	38.88
BY MEANS OF FINANCING									
REVENUE BONDS	18,800,000		18,800,000	2,000,000	9,550,000	11,550,000	20,800,000	30,350,000	
FEDERAL FUNDS	910,000		910,000	8,000,000	2,002,000	10,002,000	8,910,000	10,912,000	
TOTAL POSITIONS	131.00*	*	131.00*	131.00*	*	131.00*			
TOTAL PROGRAM COST	47,414,384		47,414,384	37,322,054	11,552,000	48,874,054	84,736,438	96,288,438	13.63



REPORT: OBBBXXR1  
PROGRAM ID: TRN511

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	131.00*	*	131.00*	131.00*	*	131.00*
TOTAL PERMANENT POSITIONS	131.00*	*	131.00*	131.00*	*	131.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	131.00*	*	131.00*	131.00*	*	131.00*
TOTAL POSITION CEILING	131.00*	*	131.00*	131.00*	*	131.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 511  
Program Structure Level: 03 03 02  
Program Title: Hawaii Highways

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A. Program Objective

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 Requests

Operating  
None.

CIP

The FY 17 Capital Improvements Program (CIP) budget request includes the following projects:

Keaau-Pahoa Road Improvements, Keaau to Pahoa, Hawaii (\$100,000 in revenue bonds, \$400,000 in federal funds).

Hawaii Belt Road Drainage and Rockfalls Improvements, Vicinity Hakalau Bridge, Hawaii (\$200,000 in revenue bonds, \$800,000 in federal funds).

Saddle Road Maintenance Baseyard, Vicinity of Mauna Kea State Park, Hawaii (\$7,600,000 in revenue bonds).

Hawaii Belt Road, Replacement of Pahoeohoe Stream Bridge, Hawaii (\$200,000 in revenue bonds, \$800,000 in federal funds).

Mamalahoa Highway, Hilea Stream Bridge Rehabilitation and/or Replacement, Hawaii (\$100,000 in revenue bonds, \$1,000 in federal funds).

Kawaihae Road, Safety Improvements, Run Away Truck Ramp, Hawaii (\$150,000 in revenue bonds).

Hawaii Belt Road, Wailuku Bridge Rehabilitation and/or Replacement, Hawaii (\$1,200,000 in revenue bonds; \$1,000 in federal funds).

Additional request for this program amounts to \$9,550, 000 in revenue bonds and \$2,002,000 in federal funds for 7 appropriations in FY 17.

C. Reasons for Request

Operating  
Not applicable.

CIP

Additional appropriation is requested/required in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **TRN-531**  
PROGRAM STRUCTURE NO: **030303**  
PROGRAM TITLE: **MAUI HIGHWAYS**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	89.00*	*	89.00*	89.00*	*	89.00*	*	*	*
PERSONAL SERVICES	6,232,190		6,232,190	6,698,071		6,698,071	12,930,261	12,930,261	
OTH CURRENT EXPENSES	23,562,057		23,562,057	23,562,057		23,562,057	47,124,114	47,124,114	
EQUIPMENT	1,099,600		1,099,600	752,582		752,582	1,852,182	1,852,182	
MOTOR VEHICLES	54,940		54,940	135,013		135,013	189,953	189,953	
TOTAL OPERATING COST	30,948,787		30,948,787	31,147,723		31,147,723	62,096,510	62,096,510	
BY MEANS OF FINANCING	89.00*	*	89.00*	89.00*	*	89.00*	*	*	*
SPECIAL FUND	30,948,787		30,948,787	31,147,723		31,147,723	62,096,510	62,096,510	
CAPITAL INVESTMENT									
PLANS	301,000		301,000				301,000	301,000	
LAND ACQUISITION	75,000		75,000				75,000	75,000	
DESIGN	771,000		771,000	200,000		200,000	971,000	971,000	
CONSTRUCTION	17,748,000		17,748,000	6,200,000	39,100,000	45,300,000	23,948,000	63,048,000	
TOTAL CAPITAL COSTS	18,895,000		18,895,000	6,400,000	39,100,000	45,500,000	25,295,000	64,395,000	154.58
BY MEANS OF FINANCING									
REVENUE BONDS	17,815,000		17,815,000	3,600,000	11,100,000	14,700,000	21,415,000	32,515,000	
FEDERAL FUNDS	1,080,000		1,080,000	2,800,000	28,000,000	30,800,000	3,880,000	31,880,000	
TOTAL POSITIONS	89.00*	*	89.00*	89.00*	*	89.00*			
TOTAL PROGRAM COST	49,843,787		49,843,787	37,547,723	39,100,000	76,647,723	87,391,510	126,491,510	44.74

REPORT: OBBBXXR1  
PROGRAM ID: TRN531

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	89.00*	*	89.00*	89.00*	*	89.00*
TOTAL PERMANENT POSITIONS	89.00*	*	89.00*	89.00*	*	89.00*
TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	90.00*	*	90.00*	90.00*	*	90.00*
TOTAL POSITION CEILING	90.00*	*	90.00*	90.00*	*	90.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 531  
Program Structure Level: 03 03 03  
Program Title: Maui Highways

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A. Program Objective

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

B. Description of Requests

Operating  
None.

CIP

The FY 17 Capital Improvements Program (CIP) budget request includes the following projects:

Guardrail and Shoulder Improvements on State Highways, Maui (\$200,000 in revenue bonds, \$800,000 in federal funds).

Honoapiilani Highway Widening and/or Realignment, Honokowai to Launiupoko, Maui (\$1,000,000 in revenue bonds, \$4,000,000 in federal funds).

Hana Highway Rockfall Mitigation, Huelo to Hana, Maui (\$1,600,000 in revenue bonds).

Hana Highway Improvements, Huelo to Hana, Maui (\$2,500,000 in revenue bonds).

Hana Highway Widening, Kaahumanu Avenue to Haleakala Highway, Maui (\$5,800,000 in revenue bonds, \$23,200,000 in federal funds).

Additional request for this program amounts to \$11,100,000 in revenue bonds and \$28,000,000 in federal funds for 5 appropriations in FY 17.

C. Reasons for Request

Operating  
Not applicable.

CIP

Additional appropriation is requested/required in order to meet current estimates and implementation schedules for projects within this program.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: TRN-561  
PROGRAM STRUCTURE NO: 030306  
PROGRAM TITLE: KAUAI HIGHWAYS

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
PERSONAL SERVICES	3,830,574		3,830,574	3,955,557		3,955,557	7,786,131	7,786,131	
OTH CURRENT EXPENSES	11,295,276		11,295,276	11,295,276		11,295,276	22,590,552	22,590,552	
EQUIPMENT	197,900		197,900	119,502	800,000	919,502	317,402	1,117,402	
MOTOR VEHICLES	326,496		326,496	364,667		364,667	691,163	691,163	
TOTAL OPERATING COST	15,650,246		15,650,246	15,735,002	800,000	16,535,002	31,385,248	32,185,248	2.55
BY MEANS OF FINANCING									
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*	*	*	*
	15,650,246		15,650,246	15,735,002	800,000	16,535,002	31,385,248	32,185,248	
CAPITAL INVESTMENT									
LAND ACQUISITION	3,350,000		3,350,000	700,000	421,000	1,121,000	4,050,000	4,471,000	
DESIGN	5,050,000		5,050,000				5,050,000	5,050,000	
CONSTRUCTION	9,600,000		9,600,000	37,150,000	3,250,000	40,400,000	46,750,000	50,000,000	
TOTAL CAPITAL COSTS	18,000,000		18,000,000	37,850,000	3,671,000	41,521,000	55,850,000	59,521,000	6.57
BY MEANS OF FINANCING									
REVENUE BONDS	5,560,000		5,560,000	7,690,000	870,000	8,560,000	13,250,000	14,120,000	
FEDERAL FUNDS	12,440,000		12,440,000	30,160,000	2,801,000	32,961,000	42,600,000	45,401,000	
TOTAL POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*			
TOTAL PROGRAM COST	33,650,246		33,650,246	53,585,002	4,471,000	58,056,002	87,235,248	91,706,248	5.13

REPORT: OBBBXXR1  
PROGRAM ID: TRN561

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*
TOTAL PERMANENT POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	51.00*	*	51.00*	51.00*	*	51.00*
TOTAL POSITION CEILING	51.00*	*	51.00*	51.00*	*	51.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 561  
Program Structure Level: 03 03 06  
Program Title: Kauai Highways

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A. Program Objective

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 Requests

Operating

Additional \$800,000 in highways special funds for the replacement of bridge inspection equipment.

CIP

The FY 17 Capital Improvements Program (CIP) budget request includes the following projects:

Kuhio Highway, Rehabilitation and/or Replacement of Waioli, Waipa, and Waikoko Bridges, Kauai (\$50,000 in revenue bonds, \$200,000 in federal funds).

Kuhio Highway, Mailihuna Road Intersection Improvements and Kapaa Stream Bridge Rehabilitation and/or Replacement, Kauai (\$120,000 in revenue bonds, \$1,000 in federal funds).

Kaumualii Highway, Bridge No. 7E Rehabilitation and/or Replacement, Kauai (\$700,000 in revenue bonds, \$2,600,000 in federal funds).

Additional request for this program amounts to \$870,000 in revenue bonds and \$2,801,000 in federal funds for 3 appropriations in FY 17.

C. Reasons for Request

Operating

Currently, the model year 2003 snooper truck (bridge inspection equipment) that is utilized to complete the federally mandated bridge inspections is due for reconditioning. It is recommended the bridge inspection equipment be refurbished every 10 years. The cost of reconditioning is approximately \$600,000 and will require the truck to be shipped to the mainland for approximately 8 - 10 months. The cost of a new, smaller snooper truck is approximately \$800,000. Therefore, the cost of purchasing a new truck has been determined to be more cost effective in the long run. As time passes, a reconditioned snooper truck will start to age and there is a possibility of an increase in maintenance costs and down time. In addition, the smaller snooper truck has a smaller foot print which makes it easier to maintain traffic and helps mitigate congestion. This could result in a significant savings to the island of Kauai in reduced traffic congestion. Kauai District does not need the larger truck to perform its inspections, as the smaller equipment will suffice its needs.

CIP

Additional appropriation is requested/required in order to meet current estimates and implementation

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.



**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 429

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	90.00*	*	90.00*	90.00*	25.00*	115.00*	*	*	*
PERSONAL SERVICES	8,780,057		8,780,057	8,968,677	1,652,525	10,621,202	17,748,734	19,401,259	
OTH CURRENT EXPENSES	65,125,436		65,125,436	101,326,037	4,203,974	105,530,011	166,451,473	170,655,447	
EQUIPMENT	471,850		471,850	472,250	39,000	511,250	944,100	983,100	
TOTAL OPERATING COST	74,377,343		74,377,343	110,766,964	5,895,499	116,662,463	185,144,307	191,039,806	3.18
BY MEANS OF FINANCING	90.00*	*	90.00*	90.00*	25.00*	115.00*	*	*	*
SPECIAL FUND	70,526,593		70,526,593	106,815,214	2,515,499	109,330,713	177,341,807	179,857,306	
FEDERAL FUNDS	3,850,750		3,850,750	3,951,750	3,380,000	7,331,750	7,802,500	11,182,500	
CAPITAL INVESTMENT									
PLANS	5,341,000		5,341,000	6,921,000	500,000	7,421,000	12,262,000	12,762,000	
LAND ACQUISITION	301,000		301,000	1,000		1,000	302,000	302,000	
DESIGN	7,261,000		7,261,000	2,051,000	500,000	2,551,000	9,312,000	9,812,000	
CONSTRUCTION	76,822,000		76,822,000	73,567,000	1,301,000	74,868,000	150,389,000	151,690,000	
TOTAL CAPITAL COSTS	89,725,000		89,725,000	82,540,000	2,301,000	84,841,000	172,265,000	174,566,000	1.34
BY MEANS OF FINANCING									
SPECIAL FUND	16,000,000		16,000,000	16,000,000		16,000,000	32,000,000	32,000,000	
REVENUE BONDS	29,183,000		29,183,000	14,889,000	2,300,000	17,189,000	44,072,000	46,372,000	
FEDERAL FUNDS	44,542,000		44,542,000	51,651,000	1,000	51,652,000	96,193,000	96,194,000	
TOTAL POSITIONS	90.00*	*	90.00*	90.00*	25.00*	115.00*			
TOTAL PROGRAM COST	164,102,343		164,102,343	193,306,964	8,196,499	201,503,463	357,409,307	365,605,806	2.29

REPORT: OBBBXXR1  
PROGRAM ID: TRN595

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	90.00*	*	90.00*	90.00*	25.00*	115.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	90.00*	*	90.00*	90.00*	25.00*	115.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	90.00*	*	90.00*	90.00*	25.00*	115.00*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	91.00*	*	91.00*	91.00*	25.00*	116.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 595  
Program Structure Level: 03 03 07  
Program Title: Highways Administration

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A. Program Objective

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

Highway Planning, Statewide (\$500,000 in revenue bonds).  
Kakuhihewa Building Office Renovations, Statewide (\$500,000 in revenue bonds).

Additional request for this program amounts to \$2,300,000 in revenue bonds and \$1,000 in federal funds for 3 appropriations in FY 17.

B. Description of Requests

Operating

1. Request to transfer \$3,100,000 in federal funds and \$310,000 in special funds from the Oahu Highways program (TRN 501) to the Highways Administration program (TRN 595) for the Freeway Service Patrol.
2. Request to transfer 15.00 FTE permanent transportation system operators and \$1,115,011 in special funds from TRN 501 to TRN 595 for the establishment of the Intelligent Transportation Branch.
3. Request additional funds in the amount of \$312,669 in special funds for the payment of central services surcharge.
4. Request 10.00 FTE special funded permanent positions, payroll costs, operating costs, and equipment in the amount of \$777,819 in special funds and \$280,000 in federal funds to establish the Joint Traffic Management Center.

CIP

The FY 17 Capital Improvements Program (CIP) budget request includes the following projects:

ADA and Pedestrian Improvements at Various Locations, Statewide (\$1,300,000 in revenue bonds, \$1,000 in federal funds).

C. Reasons for Request

Operating

1. The Intelligent Transportation Systems (ITS) Branch operational functional responsibilities include the oversight of the Freeway Service Patrol program.
2. Existing highway transportation system operators to be reassigned to the Intelligent Transportation Systems Branch, to be located at the Joint Traffic Management Center.
3. Chapter 36-28, Hawaii Revised Statutes (HRS), requires for the purpose of defraying the central services expenses of government in relation to the special fund, the amount of five percent (5%) of all receipts and deposits in the fund after deducting the amounts for bond payments. The base surcharge amount for FY 2017 is \$9,472,402. Recent projections reflect that \$9,785,071 in FY 17 is needed for surcharge requirements as required chapter 36-28 HRS. Therefore, increase in authorization of \$312,615 for FY 17 is requested.

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 595

Program Structure Level: 03 03 07

Program Title: Highways Administration

---

4. The ITS Branch will be responsible for developing and managing a comprehensive integrated ITS program for the Highways Division. The current ITS program functions are dispersed between the Operations Section of the Traffic Branch and the Tunnel Operations Section of the Oahu District. With the construction of the State-City Joint Traffic Management Center (JTMC) expected to be completed in 2017, the creation of an ITS Branch will bring HDOT's ITS program into a single entity to meet the HDOT mission of providing a safe and efficient highway system.

CIP

Additional appropriation is requested/required in order to meet current estimates and implementation schedules for projects within this program.

**D. Significant Changes to Measures of Effectiveness and Program Size**

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 430

PROGRAM ID: **TRN-597**  
PROGRAM STRUCTURE NO: **030308**  
PROGRAM TITLE: **HIGHWAY SAFETY**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	41.00*	*	41.00*	41.00*	*	41.00*	*	*	*
PERSONAL SERVICES	3,201,104		3,201,104	3,229,426		3,229,426	6,430,530	6,430,530	
OTH CURRENT EXPENSES	12,554,024		12,554,024	12,539,297	517,000	13,056,297	25,093,321	25,610,321	
TOTAL OPERATING COST	15,755,128		15,755,128	15,768,723	517,000	16,285,723	31,523,851	32,040,851	1.64
BY MEANS OF FINANCING									
SPECIAL FUND	34.20*	*	34.20*	34.20*	*	34.20*	*	*	*
	10,478,394		10,478,394	10,491,989		10,491,989	20,970,383	20,970,383	
FEDERAL FUNDS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	4,531,000		4,531,000	4,531,000	517,000	5,048,000	9,062,000	9,579,000	
OTHER FEDERAL FUN	.80*	*	.80*	.80*	*	.80*	*	*	*
	745,734		745,734	745,734		745,734	1,491,468	1,491,468	
TOTAL POSITIONS	41.00*	*	41.00*	41.00*	*	41.00*			
TOTAL PROGRAM COST	15,755,128		15,755,128	15,768,723	517,000	16,285,723	31,523,851	32,040,851	1.64

REPORT: OBBBXXR1  
PROGRAM ID: TRN597

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	34.20*	*	34.20*	34.20*	*	34.20*
FEDERAL FUNDS	6.00*	*	6.00*	6.00*	*	6.00*
OTHER FEDERAL FUNDS	0.80*	*	0.80*	0.80*	*	0.80*
TOTAL PERMANENT POSITIONS	41.00*	*	41.00*	41.00*	*	41.00*
TEMPORARY						
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
SPECIAL FUND	34.20*	*	34.20*	34.20*	*	34.20*
FEDERAL FUNDS	6.00*	*	6.00*	6.00*	*	6.00*
OTHER FEDERAL FUNDS	0.80*	*	0.80*	0.80*	*	0.80*
TOTAL POSITION CEILING	41.00*	*	41.00*	41.00*	*	41.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 597  
Program Structure Level: 03 03 08  
Program Title: Highway Safety

---

A. Program Objective

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 and motor carrier safety operations and providing for supportive services.

B. Description of Requests

Operating

Request additional funds for the Highway Safety Improvement Program Flex Funding in the amount of \$517,000 in federal funds.

CIP

None.

C. Reasons for Request

Operating

The Strategic Highway Safety Plan (SHSP) is a comprehensive statewide safety plan that provides a framework for reducing fatalities and serious injuries on all public roads. The SHSP is a plan that is based on safety data, is developed in consultation with government and community agencies/organizations, includes goals and objective, considers the 4 E's (engineering, education, enforcement and emergency medical services) and is approved by the Governor and submitted to the Federal Highway Administration (FHWA) for their approval. Highway Safety Improvement Flex Funding (Flex Funding) is received from the FHWA. The allocation of the Flex Funding is decided by a committee comprised of representatives from the Highway Safety Office, Traffic Safety Section, FHWA and the State Department of Health and made to correspond with the SHSP strategies.

CIP

None.

D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

REPORT S61-A  
PAGE 431

PROGRAM ID: **TRN-995**  
PROGRAM STRUCTURE NO: **0304**  
PROGRAM TITLE: **GENERAL ADMINISTRATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*	*	107.00*	107.00*	*	107.00*	*	*	*
PERSONAL SERVICES	10,746,195		10,746,195	11,105,330		11,105,330	21,851,525	21,851,525	
OTH CURRENT EXPENSES	14,717,483		14,717,483	14,903,678	725,000	15,628,678	29,621,161	30,346,161	
EQUIPMENT	150,772		150,772	150,772		150,772	301,544	301,544	
MOTOR VEHICLES	704,846		704,846	704,846		704,846	1,409,692	1,409,692	
TOTAL OPERATING COST	26,319,296		26,319,296	26,864,626	725,000	27,589,626	53,183,922	53,908,922	1.36
BY MEANS OF FINANCING									
	106.00*	*	106.00*	106.00*	*	106.00*	*	*	*
SPECIAL FUND	17,620,532		17,620,532	17,934,751	725,000	18,659,751	35,555,283	36,280,283	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
FEDERAL FUNDS	8,275,697		8,275,697	8,506,808		8,506,808	16,782,505	16,782,505	
PRIVATE CONTRIB.	423,067		423,067	423,067		423,067	846,134	846,134	
TOTAL POSITIONS	107.00*	*	107.00*	107.00*	*	107.00*			
TOTAL PROGRAM COST	26,319,296		26,319,296	26,864,626	725,000	27,589,626	53,183,922	53,908,922	1.36



REPORT: OBBBXXR1  
PROGRAM ID: TRN995

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	106.00*	*	106.00*	106.00*	*	106.00*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL PERMANENT POSITIONS	107.00*	*	107.00*	107.00*	*	107.00*
TEMPORARY						
SPECIAL FUND	2.00*	*	2.00*	2.00*	*	2.00*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	108.00*	*	108.00*	108.00*	*	108.00*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	109.00*	*	109.00*	109.00*	*	109.00*

Narrative for Supplemental Budget Requests  
FY 17

Program ID: TRN 995  
Program Structure Level: 03 04  
Program Title: General Administration

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A. Program Objective

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

1. Add funds for multi-lingual translation of the Hawaii State Driver's Manual (\$300,000 in special funds).
2. Add funds for Attorney General services (\$50,000 in special funds).
3. Add funds for Office 365 licenses (\$375,000 in special funds).

C. Reasons for Request

1. The Hawaii State Driver's Test was recently translated into multiple languages, translation of the Driver's Manual is a follow-up action.
2. Funds are being added for pay raises for Attorney General Land Transportation Division Deputies.
3. Additional funds are needed for the recurring cost of Office 365 licenses, and annual license renewal.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT S61-A  
PAGE 432

PROGRAM ID: **TRN-695**  
PROGRAM STRUCTURE NO: **0305**  
PROGRAM TITLE: **ALOHA TOWER DEVELOPMENT CORPORATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	74,565		74,565	77,173		77,173	151,738	151,738	
OTH CURRENT EXPENSES	1,765,000		1,765,000	1,765,000		1,765,000	3,530,000	3,530,000	
TOTAL OPERATING COST	1,839,565		1,839,565	1,842,173		1,842,173	3,681,738	3,681,738	
BY MEANS OF FINANCING									
SPECIAL FUND	1,839,565	*	1,839,565	1,842,173	*	1,842,173	3,681,738	3,681,738	*
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	1,839,565		1,839,565	1,842,173		1,842,173	3,681,738	3,681,738	

REPORT: OBBBXXR1  
PROGRAM ID: TRN695

**EXECUTIVE SUPPLEMENTAL BUDGET  
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
SPECIAL FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
SPECIAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL POSITION CEILING	1.00*	*	1.00*	1.00*	*	1.00*



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## **Capital Budget Details**

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-102  
030101  
HONOLULU INTERNATIONAL AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A08B	26	15TH R	HONOLULU INTERNATIONAL AIRPORT, CONCESSION IMPROVEMENTS, OAHU							
				DESIGN CONSTRUCTION	6,000		6,000			
				TOTAL	6,000		6,000			
				REVENUE BONDS	6,000		6,000			
A08C	C3	15TH R	HONOLULU INTERNATIONAL AIRPORT, OVERSEAS TERMINAL ASBESTOS ABATEMENT, OAHU							
				DESIGN CONSTRUCTION	2,500		2,500	20,000		20,000
				TOTAL	2,500		2,500	20,000		20,000
				REVENUE BONDS	2,500		2,500	20,000		20,000
A08D	9	15TH R	HONOLULU INTERNATIONAL AIRPORT, RE-ROOF TERMINAL, OAHU							
				CONSTRUCTION	12,000		12,000			
				TOTAL	12,000		12,000			
				REVENUE BONDS	12,000		12,000			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A08E	10	15TH R	HONOLULU INTERNATIONAL AIRPORT, RESTROOM RENOVATION, OAHU							
			DESIGN		5,000		5,000			
			CONSTRUCTION					20,001		20,001
			TOTAL		5,000		5,000	20,001		20,001
			SPECIAL FUND					12,500		12,500
			REVENUE BONDS		5,000		5,000	7,500		7,500
			FEDERAL FUNDS					1		1
A08F	C11	15TH R	HONOLULU INTERNATIONAL AIRPORT, USDA FACILITY, OAHU							
			PLANS		200		200			
			DESIGN		350		350			
			CONSTRUCTION					5,450		5,450
			TOTAL		550		550	5,450		5,450
			FEDERAL FUNDS		550		550	5,450		5,450
A10C	14	15TH R	HONOLULU INTERNATIONAL AIRPORT, ROADWAY IMPROVEMENTS, OAHU							
			DESIGN		500		500			
			CONSTRUCTION					7,740		7,740
			TOTAL		500		500	7,740		7,740
			REVENUE BONDS		500		500	7,740		7,740

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A11E	1	15TH R	HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU							
				DESIGN				2,000		2,000
				CONSTRUCTION				60,000		60,000
				TOTAL				62,000		62,000
				REVENUE BONDS OTHER FUNDS				62,000		62,000
A16A	12	15TH R	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING ROOF IMPROVEMENTS, OAHU							
				DESIGN	2,000		2,000			
				TOTAL	2,000		2,000			
				REVENUE BONDS	2,000		2,000			
A23M	11	15TH R	HONOLULU INTERNATIONAL AIRPORT, WATERLINE IMPROVEMENTS, OAHU							
				DESIGN CONSTRUCTION	1,000		1,000			
				TOTAL	1,000		1,000			
				REVENUE BONDS	1,000		1,000			



PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-102  
030101  
HONOLULU INTERNATIONAL AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A23R	3	15TH R	HONOLULU INTERNATIONAL AIRPORT, RUNWAY 8L WIDENING AND LIGHTING IMPROVEMENTS, OAHU							
				CONSTRUCTION	30,000		30,000		11,500	11,500
				TOTAL	30,000		30,000		11,500	11,500
				SPECIAL FUND					11,500	11,500
				REVENUE BONDS	9,750		9,750			
A23S	4	15TH R	HONOLULU INTERNATIONAL AIRPORT, AIRCRAFT APRON RECONSTRUCTION, OAHU	FEDERAL FUNDS	20,250		20,250			
				OTHER FUNDS						
				DESIGN	2,300		2,300			
				CONSTRUCTION				24,000		24,000
				TOTAL	2,300		2,300	24,000		24,000
A24C	8	15TH R	HONOLULU INTERNATIONAL AIRPORT, PEDESTRIAN BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	REVENUE BONDS	2,300		2,300	24,000		24,000
				CONSTRUCTION	3,000		3,000		21,000	21,000
				TOTAL	3,000		3,000	21,000		21,000
A24C	8	15TH R	HONOLULU INTERNATIONAL AIRPORT, PEDESTRIAN BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	REVENUE BONDS	3,000		3,000		21,000	21,000

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

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HONOLULU INTERNATIONAL AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A26B	13	15TH R	HONOLULU INTERNATIONAL AIRPORT, RE-ROOF T-H ANGAR, OAHU							
				DESIGN	500		500			
				TOTAL	500		500			
				REVENUE BONDS	500		500			
A30B	9	15TH R	HONOLULU INTERNATIONAL AIRPORT, 400 HERTZ GROUND POWER UNIT UPGRADE, OAHU							
				DESIGN				1,000		1,000
				TOTAL				1,000		1,000
				REVENUE BONDS				1,000		1,000
A35E	25	15TH R	HONOLULU INTERNATIONAL AIRPORT, ROADWAY/TERMINAL SIGNAGE IMPROVEMENTS, OAHU							
				CONSTRUCTION	15,000		15,000			
				TOTAL	15,000		15,000			
				REVENUE BONDS	15,000		15,000			
A36A	17	15TH R	HONOLULU INTERNATIONAL AIRPORT, HEAVY EQUIPMENT GARAGE, OAHU							
				CONSTRUCTION				900		900
				TOTAL				900		900
				REVENUE BONDS				900		900

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A37H	19	15TH R	HONOLULU INTERNATIONAL AIRPORT, LOADING BRIDGE PRE-CONDITIONED AIR INSTALLATION, OAHU							
				DESIGN				750		750
				TOTAL				750		750
				REVENUE BONDS				750		750
A41A	15	15TH R	HONOLULU INTERNATIONAL AIRPORT, AUTOMATED PASSPORT CONTROL KIOSK INSTALLATION, OAHU							
				CONSTRUCTION				500		500
				TOTAL				500		500
				REVENUE BONDS				500		500
A41F	16	15TH R	HONOLULU INTERNATIONAL AIRPORT, TICKET LOBBY IMPROVEMENTS, OAHU							
				DESIGN				20,000		20,000
				CONSTRUCTION						
				TOTAL				20,000		20,000
				SPECIAL FUND REVENUE BONDS				20,000		20,000

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A41P	27	15TH R	HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING CEILING REPLACEMENT, OAHU							
				CONSTRUCTION	20,000	20,000-				
				TOTAL	20,000	20,000-				
				REVENUE BONDS OTHER FUNDS	20,000	20,000-				
A41Q	2	15TH R	HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU							
				DESIGN				2,000		2,000
				CONSTRUCTION				45,000		45,000
				TOTAL				47,000		47,000
				REVENUE BONDS				47,000		47,000
A41R	24	15TH R	HONOLULU INTERNATIONAL AIRPORT, DIAMOND HEAD CONCOURSE IMPROVEMENTS, OAHU							
				DESIGN						
				CONSTRUCTION	6,000		6,000			
				TOTAL	6,000		6,000			
				REVENUE BONDS	6,000		6,000			

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 PROGRAM TITLE HONOLULU INTERNATIONAL AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A41S	17	15TH R	HONOLULU INTERNATIONAL AIRPORT, PROGRAM MANAGEMENT, OAHU							
			DESIGN		15,000		15,000			
			TOTAL		15,000		15,000			
			REVENUE BONDS		15,000		15,000			
A41Z	C5	15TH R	HONOLULU INTERNATIONAL AIRPORT, BAGGAGE HANDLING SYSTEM IMPROVEMENTS, OAHU							
			DESIGN		5,000		5,000			
			CONSTRUCTION					40,000		40,000
			TOTAL		5,000		5,000	40,000		40,000
			REVENUE BONDS		5,000		5,000	40,000		40,000
PROGRAM TOTALS										
			PLANS		200		200			
			LAND							
			DESIGN		34,150		34,150		25,750	25,750
			CONSTRUCTION		92,000	20,000-	72,000	97,190	158,901	256,091
			TOTAL		126,350	20,000-	106,350	97,190	184,651	281,841
			SPECIAL FUND						24,000	24,000
			REVENUE BONDS		105,550	20,000-	85,550	91,740	160,650	252,390
			FEDERAL FUNDS		20,800		20,800	5,450	1	5,451
			OTHER FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A71E	12	19TH R	KALAELOA AIRPORT, UTILITY SYSTEM IMPROVEMENTS, OAHU							
			DESIGN CONSTRUCTION					750		750
			TOTAL					750		750
			SPECIAL FUND REVENUE BONDS FEDERAL FUNDS					750		750
PROGRAM TOTALS										
			DESIGN CONSTRUCTION					750		750
			TOTAL					750		750
			SPECIAL FUND REVENUE BONDS FEDERAL FUNDS					750		750

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID TRN-111

PROGRAM STRUCTURE NO. 030103

PROGRAM TITLE HILO INTERNATIONAL AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B05B	4	1ST R	HILO INTERNATIONAL AIRPORT, AIRFIELD IMPROVEMENTS, HAWAII							
				CONSTRUCTION	3,500		3,500			
				TOTAL	3,500		3,500			
				REVENUE BONDS	350		350			
				FEDERAL FUNDS	3,150		3,150			
B10I	11	1ST R	HILO INTERNATIONAL AIRPORT, TERMINAL IMPROVEMENTS, HAWAII							
				DESIGN				300		300
				TOTAL				300		300
				REVENUE BONDS				300		300
B10Z	C10	1ST R	HILO INTERNATIONAL AIRPORT, WEST RAMP DEMOLITION AND SITE IMPROVEMENTS, HAWAII							
				DESIGN	300		300			
				CONSTRUCTION				3,590		3,590
				TOTAL	300		300	3,590		3,590
				REVENUE BONDS	300		300	3,590		3,590

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-111**  
 PROGRAM STRUCTURE NO. **030103**  
 PROGRAM TITLE **HILO INTERNATIONAL AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS							
			LAND							
			DESIGN		300		300		300	300
			CONSTRUCTION		3,500		3,500	3,590		3,590
			TOTAL		3,800		3,800	3,590	300	3,890
			SPECIAL FUND							
			REVENUE BONDS		650		650	3,590	300	3,890
			FEDERAL FUNDS		3,150		3,150			
			OTHER FUNDS							



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-114**  
 PROGRAM STRUCTURE NO. **030104**  
 PROGRAM TITLE **KONA INTERNAT'L AIRPORT AT KE'AHOLE**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C03D	5	4TH R	KONA INTERNATIONAL AIRPORT AT KEAHOLE, REGIONAL ARFF TRAINING FACILITY, HAWAII							
				DESIGN	5,000		5,000			
				CONSTRUCTION				56,000		56,000
				TOTAL	5,000		5,000	56,000		56,000
				REVENUE BONDS	5,000		5,000	36,000		36,000
				FEDERAL FUNDS				20,000		20,000
C06A	13	4TH R	KONA INT'L AIRPORT AT KEAHOLE, GENERAL AVIATION SUBDIVISION, HAWAII							
				CONSTRUCTION				19,001		19,001
				TOTAL				19,001		19,001
				SPECIAL FUND				12,825		12,825
				REVENUE BONDS				6,175		6,175
				FEDERAL FUNDS				1		1
C10F	4	4TH R	KONA INTERNATIONAL AIRPORT AT KEAHOLE, PERIMETER FENCE REPLACEMENT, HAWAII							
				DESIGN				300		300
				TOTAL				300		300
				REVENUE BONDS				300		300

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID TRN-114

PROGRAM STRUCTURE NO. 030104

PROGRAM TITLE KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16013	26	4TH R	KONA INTERNATIONAL AIRPORT AT KEAHOLE, FEDERAL INSPECTION STATION, HAWAII							
			PLANS		1		1			
			DESIGN		2,499		2,499			
			CONSTRUCTION					50,000		50,000
			TOTAL		2,500		2,500	50,000		50,000
			G.O. BONDS		2,500		2,500	50,000		50,000
PROGRAM TOTALS										
			PLANS		1		1			
			DESIGN		7,499		7,499			
			CONSTRUCTION					56,000	300	300
			TOTAL		7,500		7,500	56,000	69,301	125,301
			SPECIAL FUND						12,825	12,825
			G.O. BONDS		2,500		2,500		50,000	50,000
			REVENUE BONDS		5,000		5,000	36,000	6,475	42,475
			FEDERAL FUNDS					20,000	1	20,001
			OTHER FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-131**  
 PROGRAM STRUCTURE NO. **030107**  
 PROGRAM TITLE **KAHULUI AIRPORT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04D	C7	7TH R	KAHULUI AIRPORT, TERMINAL IMPROVEMENTS, MAUI							
				DESIGN CONSTRUCTION	800		800	8,000		8,000
				TOTAL	800		800	8,000		8,000
				REVENUE BONDS	800		800	8,000		8,000
D04T	25	7TH R	KAHULUI AIRPORT, HOLDROOM AND GATE IMPROVEMENTS, MAUI							
				DESIGN				8,000		8,000
				TOTAL				8,000		8,000
				REVENUE BONDS				8,000		8,000
D04V	23	7TH R	KAHULUI AIRPORT, RESTROOM RECONSTRUCTION, MAUI							
				DESIGN CONSTRUCTION	900		900	6,600		6,600
				TOTAL	900		900	6,600		6,600
				REVENUE BONDS	900		900	6,600		6,600

PROGRAM ID TRN-131  
 PROGRAM STRUCTURE NO. 030107  
 PROGRAM TITLE KAHULUI AIRPORT

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04W	21	7TH R	KAHULUI AIRPORT, INBOUND BAGGAGE HANDLING SYSTEM IMPROVEMENTS, MAUI							
				DESIGN				250		250
				TOTAL				250		250
				REVENUE BONDS				250		250
D08Q	15	5TH R	KAHULUI AIRPORT, NEW SEWAGE LIFT/PUMP STATION, MAUI							
				CONSTRUCTION	3,300		3,300			
				TOTAL	3,300		3,300			
				REVENUE BONDS	3,300		3,300			
D08R	23	5TH R	KAHULUI AIRPORT, LEASE LOTS, MAUI							
				DESIGN				1,500		1,500
				TOTAL				1,500		1,500
				REVENUE BONDS				1,500		1,500
PROGRAM TOTALS										
				PLANS						
				LAND						
				DESIGN	1,700		1,700		9,750	9,750
				CONSTRUCTION	3,300		3,300	14,600		14,600
				TOTAL	5,000		5,000	14,600	9,750	24,350
				SPECIAL FUND						
				G.O. BONDS REPAYED						
				REVENUE BONDS	5,000		5,000	14,600	9,750	24,350
				FEDERAL FUNDS						
				OTHER FUNDS						

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-133**  
PROGRAM STRUCTURE NO. **030108**  
PROGRAM TITLE **HANA AIRPORT**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D20B	22	7TH R	HANA AIRPORT, PART 139 IMPROVEMENTS, MAUI							
			PLANS DESIGN CONSTRUCTION		2,079		2,079	12,500		12,500
			TOTAL		2,079		2,079	12,500		12,500
			SPECIAL FUND REVENUE BONDS		189		189	1,250		1,250
			FEDERAL FUNDS		1,890		1,890	11,250		11,250
D20C		7TH R	HANA AIRPORT, MAUI							
			DESIGN CONSTRUCTION		1,000 18,000		1,000 18,000			
			TOTAL		19,000		19,000			
			REVENUE BONDS		19,000		19,000			
PROGRAM TOTALS										
			PLANS DESIGN CONSTRUCTION		1,000 20,079		1,000 20,079	12,500		12,500
			TOTAL		21,079		21,079	12,500		12,500
			SPECIAL FUND REVENUE BONDS		19,189		19,189	1,250		1,250
			FEDERAL FUNDS		1,890		1,890	11,250		11,250

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D55G	5	7TH R.	MOLOKAI AIRPORT, RUNWAY 17-35 IMPROVEMENTS, MOLOKAI							
			DESIGN		200		200			
			CONSTRUCTION					3,000	1	3,001
			TOTAL		200		200	3,000	1	3,001
			SPECIAL FUND						3,000	3,000
			REVENUE BONDS		200		200	3,000	3,000-	
			FEDERAL FUNDS						1	1
PROGRAM TOTALS										
			DESIGN		200		200			
			CONSTRUCTION					3,000	1	3,001
			TOTAL		200		200	3,000	1	3,001
			SPECIAL FUND						3,000	3,000
			REVENUE BONDS		200		200	3,000	3,000-	
			FEDERAL FUNDS						1	1

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-151**  
 PROGRAM STRUCTURE NO. **030112**  
 PROGRAM TITLE **LANAI AIRPORT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D70I	29	7TH R	LANAI AIRPORT, AIRPORT ROAD AND PARKING LOT IMPROVEMENTS, LANAI							
				CONSTRUCTION				1,500		1,500
				TOTAL				1,500		1,500
				REVENUE BONDS				1,500		1,500
D70J	24	7TH R	LANAI AIRPORT, RUNWAY 3-21 EXTENSION, LANAI							
				CONSTRUCTION					4,000	4,000
				TOTAL					4,000	4,000
				SPECIAL FUND PRIVATE CONTRIB.					5 3,995	5 3,995
			PROGRAM TOTALS							
			PROGRAM TOTALS							
				DESIGN CONSTRUCTION				1,500	4,000	5,500
				TOTAL				1,500	4,000	5,500
				SPECIAL FUND REVENUE BONDS FEDERAL FUNDS PRIVATE CONTRIB.					5 1,500  3,995	5 1,500  3,995

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-161**  
 PROGRAM STRUCTURE NO. **030113**  
 PROGRAM TITLE **LIHUE AIRPORT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E030	6	25TH R	LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI							
				DESIGN CONSTRUCTION				500		500
				TOTAL				500		500
				SPECIAL FUND REVENUE BONDS				500		500
E03T	7	8TH R	LIHUE AIRPORT, TERMINAL SIDING AND SKYLIGHT IMPROVEMENTS, KAUAI							
				DESIGN				350		350
				TOTAL				350		350
				REVENUE BONDS				350		350
E03U	20	7TH R	LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI							
				DESIGN CONSTRUCTION				400 8,811		400 8,811
				TOTAL				9,211		9,211
				SPECIAL FUND REVENUE BONDS FEDERAL FUNDS				6,600 2,610 1		6,600 2,610 1



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID TRN-161  
 PROGRAM STRUCTURE NO. 030113  
 PROGRAM TITLE LIHUE AIRPORT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E10B	6	8TH R	LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI							
			DESIGN							
			CONSTRUCTION		20,000		20,000			
			TOTAL		20,000		20,000			
			REVENUE BONDS		5,465		5,465			
			FEDERAL FUNDS		14,535		14,535			
E10C	22	8TH R	LIHUE AIRPORT, MASTER PLAN UPDATE, KAUAI							
			PLANS					1,500		1,500
			TOTAL					1,500		1,500
			SPECIAL FUND					1,500		1,500
PROGRAM TOTALS										
			PLANS					1,500		1,500
			LAND							
			DESIGN					1,250		1,250
			CONSTRUCTION		20,000		20,000	8,811		8,811
			TOTAL		20,000		20,000	11,561		11,561
			SPECIAL FUND					8,100		8,100
			REVENUE BONDS		5,465		5,465	3,460		3,460
			FEDERAL FUNDS		14,535		14,535	1		1
			OTHER FUNDS							

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		FY 2017		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
F04J	18		AIRPORT PLANNING STUDY, STATEWIDE						
			PLANS		1,000		1,000		1,000
			TOTAL		1,000		1,000		1,000
			SPECIAL FUND FEDERAL FUNDS		1,000		1,000		1,000
F04P	14		AIRPORT LAYOUT PLAN, STATEWIDE						
			PLANS		2,000		2,000	1	1
			TOTAL		2,000		2,000	1	1
			SPECIAL FUND FEDERAL FUNDS		2,000		2,000	1	1
F05I	7		AIRFIELD IMPROVEMENTS, STATEWIDE						
			DESIGN		1,000		1,000		1,000
			CONSTRUCTION		11,000		11,000		11,000
			TOTAL		12,000		12,000		12,000
			SPECIAL FUND		4,500		4,500		4,500
			FEDERAL FUNDS		7,500		7,500		7,500
			OTHER FUNDS						

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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F05L	21		RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE							
			PLANS							
			LAND		12,000		12,000			
			DESIGN							
			CONSTRUCTION		203,950		203,950			
			TOTAL		215,950		215,950			
			SPECIAL FUND		86,811		86,811			
			REVENUE BONDS		129,139		129,139			
			OTHER FUNDS							
F05Q	18		FIBER OPTIC INSTALLATION, STATEWIDE							
			DESIGN					350		350
			TOTAL					350		350
			REVENUE BONDS					350		350
F08F	1		AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE							
			PLANS		275		275	275		275
			DESIGN		1,325		1,325	1,500		1,500
			CONSTRUCTION		1,825		1,825	2,150		2,150
			TOTAL		3,425		3,425	3,925		3,925
			SPECIAL FUND		3,300		3,300	3,800		3,800
			OTHER FUNDS		125		125	125		125

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F08G	16		MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE							
				DESIGN	1,000		1,000	1,000		1,000
				CONSTRUCTION	2,500		2,500	2,500		2,500
				TOTAL	3,500		3,500	3,500		3,500
				SPECIAL FUND	3,500		3,500	3,500		3,500
F08O	20		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
				CONSTRUCTION	1,000		1,000	1,000		1,000
				TOTAL	1,000		1,000	1,000		1,000
				SPECIAL FUND	1,000		1,000	1,000		1,000
F08Y	19		PROGRAM MANAGEMENT, STATEWIDE							
				DESIGN	1,500		1,500	1,000		1,000
				TOTAL	1,500		1,500	1,000		1,000
				REVENUE BONDS	1,500		1,500	1,000		1,000
P16014	2ND R		FEASIBILITY STUDY FOR SMALL COMMERCIAL AIRPORT, HAWAII							
				PLANS	50		50			
				TOTAL	50		50			
				REVENUE BONDS	50		50			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		3,325		3,325	1,275	1	1,276
			LAND		12,000		12,000			
			DESIGN		4,825		4,825	4,500	350	4,850
			CONSTRUCTION		220,275		220,275	16,650		16,650
			TOTAL		240,425		240,425	22,425	351	22,776
			SPECIAL FUND		102,111		102,111	13,800		13,800
			REVENUE BONDS		130,689		130,689	1,000	350	1,350
			FEDERAL FUNDS		7,500		7,500	7,500	1	7,501
			OTHER FUNDS		125		125	125		125

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID TRN-301  
PROGRAM STRUCTURE NO. 030201  
PROGRAM TITLE HONOLULU HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J42	01	15TH R	MODERNIZATION PROGRAM-KAPALAMA MILITARY RESERVATION IMPRVMTS, HONOLULU HARBOR, OAHU							
			PLANS		500		500			
			DESIGN		1,500		1,500	8,001		8,001
			CONSTRUCTION		248,000		248,000	392,001		392,001
			TOTAL		250,000		250,000	400,002		400,002
			REVENUE BONDS		250,000		250,000	350,000		350,000
			OTHER FEDERAL FUNDS					50,000		50,000
			PRIVATE CONTRIB.					2		2
J45	06	13TH R	PIER 1 AND 2 IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			DESIGN					480		480
			CONSTRUCTION					8,000		8,000
			TOTAL					8,480		8,480
			REVENUE BONDS					8,480		8,480
J46	10	13TH R	IMPROVEMENTS TO HARBORS DIVISION BUILDINGS AND ASSOCIATED FACILITIES, HNL HARBOR, OAHU							
			DESIGN					1,501		1,501
			CONSTRUCTION					25,001		25,001
			TOTAL					26,502		26,502
			REVENUE BONDS					26,500		26,500
			PRIVATE CONTRIB.					2		2

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID TRN-301  
PROGRAM STRUCTURE NO. 030201  
PROGRAM TITLE HONOLULU HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J47	07	13TH R	IMPROVEMENTS TO ALOHA TOWER AND ALOHA TOWER MARKETPLACE COMPLEX, HONOLULU HARBOR, OAHU							
			DESIGN					1,001		1,001
			CONSTRUCTION					17,001		17,001
			TOTAL					18,002		18,002
			REVENUE BONDS					18,000		18,000
			PRIVATE CONTRIB.					2		2
J48	08	13TH R	PIERS 16-19 IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			DESIGN					181		181
			CONSTRUCTION					3,001		3,001
			TOTAL					3,182		3,182
			SPECIAL FUND					3,180		3,180
			PRIVATE CONTRIB.					2		2
P16015		15TH R	HARDENING FOR DECKING BAYS AND PARKING AREAS AT PIERS 51B THROUGH 52, HONOLULU HARBOR, OAHU							
			PLANS		1		1			
			DESIGN		2		2			
			CONSTRUCTION		9,997		9,997			
			TOTAL		10,000		10,000			
			REVENUE BONDS		10,000		10,000			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-301**  
 PROGRAM STRUCTURE NO. **030201**  
 PROGRAM TITLE **HONOLULU HARBOR**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		501		501			
			LAND							
			DESIGN		1,502		1,502	11,164		11,164
			CONSTRUCTION		257,997		257,997	445,004		445,004
			TOTAL		260,000		260,000	456,168		456,168
			SPECIAL FUND					3,180		3,180
			REVENUE BONDS		260,000		260,000	402,980		402,980
			FEDERAL FUNDS							
			OTHER FEDERAL FUNDS					50,000		50,000
			PRIVATE CONTRIB.					8		8



PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-303  
030202  
KALAELOA BARBERS POINT HARBOR

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J44	11	21ST R	FUEL PIER FACILITY IMPROVEMENTS, KALAELOA BARBERS POINT HARBOR, OAHU							
			PLANS		1,000		1,000			
			DESIGN		3,000		3,000			
			CONSTRUCTION					50,000	1	1
									1	50,001
			TOTAL		4,000		4,000	50,000	2	50,002
			REVENUE BONDS		4,000		4,000	50,000		50,000
			PRIVATE CONTRIB.						2	2
J49	04	21ST R	INFRASTRUCTURE IMPROVEMENTS TO KALAELOA BARBERS POINT HARBOR, OAHU							
			DESIGN					3,251		3,251
			CONSTRUCTION					54,001		54,001
			TOTAL					57,252		57,252
			REVENUE BONDS					57,250		57,250
			PRIVATE CONTRIB.						2	2
PROGRAM TOTALS										
			PLANS		1,000		1,000			
			LAND							
			DESIGN		3,000		3,000			
			CONSTRUCTION					50,000	3,252	3,252
								54,002		104,002
			TOTAL		4,000		4,000	50,000	57,254	107,254
			SPECIAL FUND							
			REVENUE BONDS		4,000		4,000	50,000	57,250	107,250
			FEDERAL FUNDS							
			PRIVATE CONTRIB.						4	4

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID TRN-311  
PROGRAM STRUCTURE NO. 030204  
PROGRAM TITLE HILO HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L01	12	1ST R	HILO HARBOR MODIFICATIONS, HAWAII							
			PLANS		925	925-		500	500-	
			TOTAL		925	925-		500	500-	
			SPECIAL FUND		925	925-		500	500-	
L17	05	1ST R	DEMOLITION OF PIER 2 SHED AND WATER TOWER AND RELATED IMPROVEMENTS, HILO HARBOR, HAWAII							
			DESIGN					450		450
			CONSTRUCTION					7,500		7,500
			TOTAL					7,950		7,950
			SPECIAL FUND					7,950		7,950
PROGRAM TOTALS										
			PLANS		925	925-		500	500-	
			LAND							
			DESIGN					450		450
			CONSTRUCTION					7,500		7,500
			TOTAL		925	925-		500	7,450	7,950
			SPECIAL FUND		925	925-		500	7,450	7,950
			REVENUE BONDS							
			FEDERAL FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-313**  
 PROGRAM STRUCTURE NO. **030205**  
 PROGRAM TITLE **KAWAIHAE HARBOR**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L18	09	4TH R	IMPROVEMENTS TO ACCESSWAYS INTO AND OUT OF KAWAIHAE HARBOR, HAWAII							
			DESIGN					240		240
			CONSTRUCTION					4,000		4,000
			TOTAL					4,240		4,240
			SPECIAL FUND					4,240		4,240
PROGRAM TOTALS										
			PLANS							
			DESIGN					240		240
			CONSTRUCTION					4,000		4,000
			TOTAL					4,240		4,240
			SPECIAL FUND					4,240		4,240
			REVENUE BONDS							
			FEDERAL FUNDS							

PROGRAM ID **TRN-331**  
 PROGRAM STRUCTURE NO. **030206**  
 PROGRAM TITLE **KAHULUI HARBOR**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
M15	05	5TH R	MODERNIZATION PROGRAM – KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI							
			LAND		15,000		15,000			
			DESIGN		2,000		2,000			
			CONSTRUCTION							
			TOTAL		17,000		17,000			
			REVENUE BONDS		17,000		17,000			
M22	06	5TH R	KAHULUI HARBOR IMPROVEMENTS, MAUI							
			PLANS		525		525	525		525
			DESIGN		1,575		1,575	1,575		1,575
			CONSTRUCTION		8,400		8,400	8,400		8,400
			TOTAL		10,500		10,500	10,500		10,500
			REVENUE BONDS		10,500		10,500	10,500		10,500
			PROGRAM TOTALS							
			PLANS		525		525	525		525
			LAND		15,000		15,000			
			DESIGN		3,575		3,575	1,575		1,575
			CONSTRUCTION		8,400		8,400	8,400		8,400
			TOTAL		27,500		27,500	10,500		10,500
			SPECIAL FUND							
			REVENUE BONDS		27,500		27,500	10,500		10,500

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID **TRN-361**  
 PROGRAM STRUCTURE NO. **030208**  
 PROGRAM TITLE **NAWILIWILI HARBOR**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
K12	02	8TH R	IMPROVEMENTS AT PIER 2 & 3 AREAS, NAWILIWILI HARBOR, KAUAI							
				DESIGN				210		210
				CONSTRUCTION				3,500		3,500
				TOTAL				3,710		3,710
				REVENUE BONDS				3,710		3,710
PROGRAM TOTALS										
				PLANS						
				DESIGN				210		210
				CONSTRUCTION				3,500		3,500
				TOTAL				3,710		3,710
				SPECIAL FUND						
				REVENUE BONDS				3,710		3,710

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I01	09		HARBOR PLANNING, STATEWIDE							
				PLANS	750		750	750		750
				TOTAL	750		750	750		750
				SPECIAL FUND	750		750	750		750
I06	10		ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE							
				PLANS	100		100	100		100
				DESIGN	300		300	300		300
				TOTAL	400		400	400		400
				SPECIAL FUND	400		400	400		400
I07	13		ENVIRONMENTAL REMEDIATION OF COMMERCIAL HARBOR FACILITIES, STATEWIDE							
				PLANS	100		100	100		100
				DESIGN	200		200	200		200
				CONSTRUCTION	1,200		1,200	1,200		1,200
				TOTAL	1,500		1,500	1,500		1,500
				SPECIAL FUND	1,500		1,500	1,500		1,500

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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I13	11		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
				CONSTRUCTION	500		500	500		500
				TOTAL	500		500	500		500
				SPECIAL FUND	500		500	500		500
I15	08		SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE							
				PLANS	50		50	50		50
				DESIGN	150		150	150		150
				CONSTRUCTION	300		300	300		300
				TOTAL	500		500	500		500
				SPECIAL FUND	500		500	500		500
I20	12		MODERNIZATION PROGRAM CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
				CONSTRUCTION	5,000		5,000	5,000		5,000
				TOTAL	5,000		5,000	5,000		5,000
				REVENUE BONDS	5,000		5,000	5,000		5,000

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-395  
030211  
HARBORS ADMINISTRATION

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I21	01		MODERNIZATION PROGRAM - HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STWD							
				PLANS	1,735		1,735	1,735		1,735
				TOTAL	1,735		1,735	1,735		1,735
				REVENUE BONDS	1,735		1,735	1,735		1,735
I24	04		COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE							
				PLANS	425		425	425		425
				DESIGN	850		850	850		850
				CONSTRUCTION	7,225		7,225	7,225		7,225
				TOTAL	8,500		8,500	8,500		8,500
				SPECIAL FUND REVENUE BONDS	8,500		8,500	8,500		8,500
I25	03		IMPROVEMENTS TO CRUISE SHIP FACILITIES, STATEWIDE							
				PLANS				150		150
				DESIGN				301		301
				CONSTRUCTION				5,001		5,001
				TOTAL				5,452		5,452
				SPECIAL FUND PRIVATE CONTRIB.				5,450 2		5,450 2



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16016			RELOCATION OF "I HEART RADIO" AERIAL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		4,998		4,998			
			TOTAL		5,000		5,000			
			G.O. BONDS		5,000		5,000			
PROGRAM TOTALS										
			PLANS		3,161		3,161	3,160	150	3,310
			DESIGN		1,501		1,501	1,500	301	1,801
			CONSTRUCTION		19,223		19,223	14,225	5,001	19,226
			TOTAL		23,885		23,885	18,885	5,452	24,337
			SPECIAL FUND		3,650		3,650	3,650	5,450	9,100
			G.O. BONDS		5,000		5,000			
			G.O. BONDS REPAYD							
			REVENUE BONDS		15,235		15,235	15,235		15,235
			FEDERAL FUNDS							
			OTHER FEDERAL FUNDS							
			PRIVATE CONTRIB.						2	2

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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S231	27	25TH R	KALANIANA'OLE HWY IMPS, VIC. OF OLOMANA GOLF COURSE TO VIC. OF MAKAPUU, OAHU							
				PLANS						
				LAND						
				DESIGN	1,500		1,500			
				CONSTRUCTION						
			TOTAL		1,500		1,500			
			REVENUE BONDS		300		300			
			FEDERAL FUNDS		1,200		1,200			
S257	48	24TH R	CASTLE HILLS ACCESS ROAD IMPROVEMENTS, OAHU							
				LAND	500		500			
				DESIGN	600		600			
				CONSTRUCTION				3,000		3,000
				TOTAL	1,100		1,100	3,000		3,000
			SPECIAL FUND							
			REVENUE BONDS		1,100		1,100	3,000		3,000
			FEDERAL FUNDS							
			OTHER FUNDS							
S266	3		GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU							
				DESIGN	500		500			
				CONSTRUCTION	10,500		10,500	3,000		3,000
				TOTAL	11,000		11,000	3,000		3,000
				REVENUE BONDS	2,200		2,200	600		600
			FEDERAL FUNDS		8,800		8,800	2,400		2,400

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S270	31		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU							
				PLANS DESIGN CONSTRUCTION				200		200
				TOTAL				200		200
				REVENUE BONDS				200		200
S297	18	23RD R	KAMEHAMEHA HIGHWAY, KAMELA STREAM BRIDGE REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION	2,500		2,500			
				TOTAL	2,500		2,500			
				REVENUE BONDS	500		500			
				FEDERAL FUNDS	2,000		2,000			
S306	22	22ND R	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
				DESIGN CONSTRUCTION				1,000		1,000
				TOTAL				1,000		1,000
				REVENUE BONDS				200		200
				FEDERAL FUNDS				800		800

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S313	21	20TH R	INTERSTATE ROUTE H-1, ADDITION AND/OR MOD. OF FREEWAY ACCS. MAKAKILO TO PALAILAI IC, OAHU							
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION	7,000		7,000			
				TOTAL	7,000		7,000			
S314	14	22ND R	KAMEHAMEHA HIGHWAY, UPPER POAMOHU STREAM BRIDGE REPLACEMENT, OAHU							
				LAND						
				DESIGN				2,600		2,600
				TOTAL				2,600		2,600
S328	16	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU							
				LAND						
S328	16	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU	DESIGN						
				CONSTRUCTION			600	1,500		2,100
S328	16	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU	TOTAL			600	1,500		2,100
				REVENUE BONDS			120	300		420
S328	16	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU	FEDERAL FUNDS			480	1,200		1,680

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PROGRAM TITLE OAHU HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S331	28	14TH R	INTERSTATE ROUTE H-1 WIDENING, EASTBOUND, VIC. OF WAIKELE TO VIC. OF HALAWA, OAHU							
			DESIGN		4,500		4,500			
			TOTAL		4,500		4,500			
			REVENUE BONDS		900		900			
			FEDERAL FUNDS		3,600		3,600			
S332	5		EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU							
			LAND		100		100			
			DESIGN		200		200	200		200
			CONSTRUCTION					2,000		2,000
			TOTAL		300		300	2,200		2,200
			SPECIAL FUND							
			REVENUE BONDS		300		300	2,200		2,200
S343	25		INTERSTATE ROUTE H-1 CORRIDOR IMPROVEMENTS, OAHU							
			PLANS					2,000		2,000
			TOTAL					2,000		2,000
			REVENUE BONDS					400		400
			FEDERAL FUNDS					1,600		1,600

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# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S344	6		MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU							
			LAND DESIGN CONSTRUCTION		750		750	100 750		100 750
			TOTAL		750		750	850		850
			SPECIAL FUND REVENUE BONDS		750		750	850		850
S346	9	15TH R	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU							
			DESIGN CONSTRUCTION		600 8,500		600 8,500			
			TOTAL		9,100		9,100			
			REVENUE BONDS		1,820		1,820			
			FEDERAL FUNDS		7,280		7,280			
S348	5	21ST R	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
			LAND DESIGN						50	50
			TOTAL						50	50
			REVENUE BONDS						10	10
			FEDERAL FUNDS						40	40

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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 PROGRAM TITLE OAHU HIGHWAYS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S350	11	15TH R	INTERSTATE ROUTE H-1, AIRPORT VIADUCT IMPS, VIC OF VALKENBURGH ST TO MIDDLE ST, OAHU							
				CONSTRUCTION				20,000		20,000
				TOTAL				20,000		20,000
				REVENUE BONDS				4,000		4,000
				FEDERAL FUNDS				16,000		16,000
S351	27		CULVERT ASSESSMENT AND REMEDIATION, OAHU							
				DESIGN	1,000		1,000	1,000		1,000
				CONSTRUCTION	3,810		3,810	1,500		1,500
				TOTAL	4,810		4,810	2,500		2,500
				REVENUE BONDS	4,810		4,810	2,500		2,500
S353	20	16TH R	COMMERCIAL DRIVER'S LICENSE (CDL) AND MOTORCYCLE LICENSE TESTING FACILITY, OAHU							
				DESIGN						
				CONSTRUCTION	400		400	900		900
				TOTAL	400		400	900		900
				REVENUE BONDS	400		400	900		900

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S354	14	18TH R	KAMEHAMEHA HWY, KIPAPA STREAM (ROOSEVELT) BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION	250		250			
								17,000		17,000
				TOTAL	250		250	17,000		17,000
				REVENUE BONDS	50		50	3,400		3,400
				FEDERAL FUNDS	200		200	13,600		13,600
S356	C1	15TH R	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU							
				LAND DESIGN CONSTRUCTION	3,000		3,000			
								550		550
				TOTAL	3,000		3,000	550		550
				REVENUE BONDS	600		600	110		110
				FEDERAL FUNDS	2,400		2,400	440		440
S357	6	23RD R	KAMEHAMEHA HIGHWAY, HOOLAPA (NANAHU) BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION	250		250			
					5,000		5,000	2,000		2,000
				TOTAL	5,250		5,250	2,000		2,000
				REVENUE BONDS	1,050		1,050	400		400
				FEDERAL FUNDS	4,200		4,200	1,600		1,600



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S358	49	24TH R	KEAAHALA ROAD WIDENING, KAHEKILI HIGHWAY TO POOKELA STREET, OAHU							
				LAND	500		500			
				DESIGN	650		650			
				CONSTRUCTION				3,000		3,000
				TOTAL	1,150		1,150	3,000		3,000
				REVENUE BONDS	1,150		1,150	3,000		3,000
S359	22	14TH R	INTERSTATE ROUTE H-3, PORTAL BUILDINGS IMPROVEMENTS, OAHU							
				DESIGN				335		335
				TOTAL				335		335
				REVENUE BONDS				335		335
P16017			H-1 FREEWAY NEAR ULUNE STREET, OAHU							
				DESIGN	1		1			
				CONSTRUCTION	834		834			
				TOTAL	835		835			
				G.O. BONDS	835		835			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16018			KALIHI STREET CROSSWALK, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		747		747			
			EQUIPMENT		1		1			
			TOTAL		750		750			
			G.O. BONDS		750		750			
SP0303	37	24TH R	KAHEKILI HIGHWAY, OAHU							
			PLANS							
			LAND					1,000		1,000
			DESIGN		4,250		4,250			
			CONSTRUCTION							
			TOTAL		4,250		4,250	1,000		1,000
			REVENUE BONDS		850		850	200		200
			FEDERAL FUNDS		3,400		3,400	800		800
SP0603	42	21ST R	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU							
			DESIGN							
			CONSTRUCTION					500		500
			TOTAL					500		500
			REVENUE BONDS					100		100
			FEDERAL FUNDS					400		400

PROGRAM ID            **TRN-501**  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		1		1		2,000	2,000
			LAND		4,600		4,600	1,100	50	1,150
			DESIGN		13,802		13,802	2,150	2,935	5,085
			CONSTRUCTION		40,041		40,041	32,150	24,400	56,550
			EQUIPMENT		1		1			
TOTAL					58,445		58,445	35,400	29,385	64,785
SPECIAL FUND										
			G.O. BONDS		1,585		1,585			
			G.O. BONDS REPAYD							
			REVENUE BONDS		18,180		18,180	16,480	6,865	23,345
			FED. AID PRIMARY							
			FEDERAL FUNDS		38,680		38,680	18,920	22,520	41,440
			PRIVATE CONTRIB.							
			INTERDEPT. TRANSFER							
			OTHER FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T108	23	3RD R	DANIEL K. INOUE HIGHWAY EXTENSION, MAMALAHOA HIGHWAY TO QUEEN KAAHUMANU HIGHWAY, HAWAII							
				PLANS LAND DESIGN	660		660			
				TOTAL	660		660			
				REVENUE BONDS	110		110			
				FEDERAL FUNDS	550		550			
T128	19		KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII							
				PLANS LAND DESIGN	100 350		100 350	2,000	500	2,500
				TOTAL	450		450	2,000	500	2,500
				REVENUE BONDS	90		90	400	100	500
				FEDERAL FUNDS	360		360	1,600	400	2,000
T136	12	4TH R	HAWAII BELT ROAD, DRAINAGE AND ROCKFALL IMPS, VIC. OF HAKALAU BRIDGE, HAWAII							
				LAND DESIGN CONSTRUCTION					1,000	1,000
				TOTAL					1,000	1,000
				REVENUE BONDS					200	200
				FEDERAL FUNDS OTHER FUNDS					800 800	

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T139	23	4TH R	SADDLE ROAD MAINTENANCE BASEYARD, VICINITY OF MAUNA KEA STATE PARK, HAWAII							
				LAND DESIGN CONSTRUCTION				7,600		7,600
				TOTAL				7,600		7,600
				REVENUE BONDS				7,600		7,600
T144	17	4TH R	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII							
				LAND DESIGN				1,000		1,000
				TOTAL				1,000		1,000
				REVENUE BONDS				200		200
				FEDERAL FUNDS				800		800
T149	20	3RD R	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII							
				CONSTRUCTION	3,600		3,600			
				TOTAL	3,600		3,600			
				REVENUE BONDS	3,600		3,600			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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 PROGRAM TITLE HAWAII HIGHWAYS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T152	8	2ND R	MAMALAHOA HIGHWAY, HILEA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII							
				LAND DESIGN				101		101
				TOTAL				101		101
				REVENUE BONDS				100		100
				FEDERAL FUNDS				1		1
T153	16	4TH R	MAMALAHOA HIGHWAY, NINOLE BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII							
				LAND DESIGN CONSTRUCTION				8,000		8,000
				TOTAL				8,000		8,000
				REVENUE BONDS				1,600		1,600
				FEDERAL FUNDS				6,400		6,400
T154	21	4TH R	KAWAIIHAE ROAD, SAFETY IMPROVEMENTS, RUN AWAY TRUCK RAMP, HAWAII							
				DESIGN				150		150
				TOTAL				150		150
				REVENUE BONDS				150		150

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID TRN-511  
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PROGRAM TITLE HAWAII HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T155	4	1ST R	HAWAII BELT ROAD, WAILUKU BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII							
			PLANS					1,201		1,201
			TOTAL					1,201		1,201
			REVENUE BONDS					1,200		1,200
			FEDERAL FUNDS					1		1
P16019			HIGHWAY 130, HAWAII							
			CONSTRUCTION		15,000		15,000			
			TOTAL		15,000		15,000			
			REVENUE BONDS		15,000		15,000			
			PROGRAM TOTALS							
			PLANS					1,201		1,201
			LAND		760		760	2,000	1,601	3,601
			DESIGN		350		350		150	150
			CONSTRUCTION		18,600		18,600	8,000	8,600	16,600
			EQUIPMENT							
			TOTAL		19,710		19,710	10,000	11,552	21,552
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS							
			G.O. BONDS REPAYED							
			REVENUE BONDS		18,800		18,800	2,000	9,550	11,550
			FEDERAL FUNDS		910		910	8,000	2,002	10,002
			OTHER FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V048	15		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI							
			DESIGN							
			CONSTRUCTION					1,000		1,000
			TOTAL					1,000		1,000
			SPECIAL FUND							
			G.O. BONDS REPAID							
			REVENUE BONDS					200		200
			FEDERAL FUNDS					800		800
V051	3	6TH R	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI							
			LAND							
			DESIGN							
			CONSTRUCTION					5,000		5,000
			TOTAL					5,000		5,000
			SPECIAL FUND							
			REVENUE BONDS					1,000		1,000
			FEDERAL FUNDS					4,000		4,000
			PRIVATE CONTRIB.							
			COUNTY FUNDS							
V074	35	7TH R	PAIA BYPASS, MAUI							
			PLANS		300		300			
			DESIGN							
			CONSTRUCTION							
			TOTAL		300		300			
			REVENUE BONDS		60		60			
			FEDERAL FUNDS		240		240			



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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V075	9	7TH R	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI							
			PLANS							
			DESIGN					200		200
			CONSTRUCTION		4,400		4,400		1,600	1,600
			TOTAL		4,400		4,400	200	1,600	1,800
			REVENUE BONDS		4,400		4,400	200	1,600	1,800
V076	38	5TH R	HANA HIGHWAY/KAAHUMANU AVENUE BEAUTIFICATION, DAIRY ROAD TO NANILOA OVERPASS, MAUI							
			DESIGN							
			CONSTRUCTION		1,050		1,050			
			TOTAL		1,050		1,050			
			REVENUE BONDS		210		210			
			FEDERAL FUNDS		840		840			
V084	13	7TH R	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI							
			DESIGN							
			CONSTRUCTION		2,000		2,000	2,000	2,500	4,500
			TOTAL		2,000		2,000	2,000	2,500	4,500
			REVENUE BONDS		2,000		2,000	2,000	2,500	4,500
			OTHER FUNDS							

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PROGRAM TITLE MAUI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V095	26	7TH R	HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI							
			LAND DESIGN CONSTRUCTION		1,800		1,800			
			TOTAL		1,800		1,800			
			REVENUE BONDS		1,800		1,800			
V096	10	5TH R	HANA HIGHWAY WIDENING, KAAHUMANU AVENUE TO HALEAKALA HIGHWAY, MAUI							
			LAND DESIGN CONSTRUCTION					29,000		29,000
			TOTAL					29,000		29,000
			REVENUE BONDS					5,800		5,800
			FEDERAL FUNDS					23,200		23,200
V100	32	7TH R	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI							
			LAND DESIGN CONSTRUCTION		75 120		75 120	700		700
			TOTAL		195		195	700		700
			REVENUE BONDS		195		195	700		700

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V107	C2	5TH R	KAHULUI BASEYARD IMPROVEMENTS, MAUI							
			DESIGN		650		650			
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL		650		650			
			REVENUE BONDS		650		650			
W013	10	7TH R	KAMEHAMEHA V HIGHWAY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI							
			LAND							
			DESIGN							
			CONSTRUCTION					3,500		3,500
			TOTAL					3,500		3,500
			REVENUE BONDS					700		700
			FEDERAL FUNDS					2,800		2,800
VP0301	C6	6TH R	HONOAPIILANI HIGHWAY WIDENING, LAHAINA TO MAALAEA, MAUI							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		8,498		8,498			
			TOTAL		8,500		8,500			
			REVENUE BONDS		8,500		8,500			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		301		301			
			LAND		75		75			
			DESIGN		771		771	200		200
			CONSTRUCTION		17,748		17,748	6,200	39,100	45,300
			EQUIPMENT							
			TOTAL		18,895		18,895	6,400	39,100	45,500
			SPECIAL FUND							
			G.O. BONDS							
			G.O. BONDS REPAID							
			REVENUE BONDS		17,815		17,815	3,600	11,100	14,700
			FEDERAL FUNDS		1,080		1,080	2,800	28,000	30,800
			PRIVATE CONTRIB.							
			COUNTY FUNDS							
			OTHER FUNDS							

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X007	C8	7TH R	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI							
			PLANS							
			LAND		2,500		2,500			
			DESIGN		4,500		4,500			
			CONSTRUCTION		7,500		7,500	8,500		8,500
			TOTAL		14,500		14,500	8,500		8,500
			REVENUE BONDS		2,900		2,900	1,700		1,700
			FEDERAL FUNDS		11,600		11,600	6,800		6,800
			FEDERAL STIMULUS FUN							
X051	4		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI							
			DESIGN		300		300			
			CONSTRUCTION					4,000		4,000
			TOTAL		300		300	4,000		4,000
			SPECIAL FUND							
			REVENUE BONDS		60		60	800		800
			FEDERAL FUNDS		240		240	3,200		3,200
X121	17	8TH R	KUHIO HIGHWAY, REPLACEMENT OF MAINIHA BRIDGES, NUMBERS 1, 2, AND 3, KAUAI							
			LAND							
			DESIGN							
			CONSTRUCTION					15,000		15,000
			TOTAL					15,000		15,000
			REVENUE BONDS					3,000		3,000
			FEDERAL FUNDS					12,000		12,000

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X124	11	8TH R	KUHIO HIGHWAY, KAPAIA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI							
				LAND DESIGN CONSTRUCTION	750		750			
				TOTAL	750		750			
				REVENUE BONDS	150		150			
				FEDERAL FUNDS	600		600			
X128	1	8TH R	KUHIO HIGHWAY, REHAB. AND/OR REPL. OF WAIOLI, WAIIPA, AND WAIKOKO BRIDGES, KAUAI							
				LAND DESIGN				600	250	850
				TOTAL				600	250	850
				REVENUE BONDS				120	50	170
				FEDERAL FUNDS				480	200	680
X130	2	8TH R	KUHIO HIGHWAY, MAILIHUNA RD INTERS. IMP. AND KAPAA STREAM BRIDGE REHAB. &/OR REPL., KAUAI							
				LAND DESIGN					121	121
				TOTAL					121	121
				REVENUE BONDS					120	120
				FEDERAL FUNDS					1	1

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X133	28	7TH R	KUHIO HIGHWAY IMPROVEMENTS IN THE VICINITY OF KCCC AND WAILUA GOLF COURSE, KAUAI							
				PLANS						
				LAND	850		850			
				DESIGN	250		250			
				CONSTRUCTION				9,500		9,500
				TOTAL	1,100		1,100	9,500		9,500
				REVENUE BONDS	1,100		1,100	1,900		1,900
				FEDERAL FUNDS				7,600		7,600
X134	30	8TH R	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI							
				LAND						
				DESIGN						
				CONSTRUCTION				150		150
				TOTAL				150		150
				REVENUE BONDS				150		150
				FEDERAL FUNDS						
X136	7	8TH R	KAUMUALII HIGHWAY, BRIDGE NO. 7E REHABILITATION AND/OR REPLACEMENT, KAUAI							
				LAND				100	50	150
				DESIGN						
				CONSTRUCTION					3,250	3,250
				TOTAL				100	3,300	3,400
				REVENUE BONDS				20	700	720
				FEDERAL FUNDS				80	2,600	2,680

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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 PROGRAM TITLE **KAUAI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
XP1501	C98		KAUMUALII HIGHWAY IMPROVEMENTS, KAUAI							
				CONSTRUCTION	1,350		1,350			
				TOTAL	1,350		1,350			
				REVENUE BONDS	1,350		1,350			
PROGRAM TOTALS										
				PLANS						
				LAND	3,350		3,350	700	421	1,121
				DESIGN	5,050		5,050			
				CONSTRUCTION	9,600		9,600	37,150	3,250	40,400
				TOTAL	18,000		18,000	37,850	3,671	41,521
				SPECIAL FUND						
				REVENUE BONDS	5,560		5,560	7,690	870	8,560
				FEDERAL FUNDS	12,440		12,440	30,160	2,801	32,961
				COUNTY FUNDS						
				FEDERAL STIMULUS FUN						
				OTHER FUNDS						



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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X091	18		ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE							
				DESIGN						
				CONSTRUCTION				1,301		1,301
				TOTAL				1,301		1,301
				REVENUE BONDS				1,300		1,300
				FEDERAL FUNDS				1		1
X096	43		CLOSEOUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE							
				LAND	300		300			
				TOTAL	300		300			
				G.O. BONDS REPAID						
				REVENUE BONDS	299		299			
				FEDERAL FUNDS	1		1			
X097	24		MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE							
				DESIGN						
				CONSTRUCTION				1,170		1,170
				TOTAL				1,170		1,170
				REVENUE BONDS				1,170		1,170
				FEDERAL FUNDS						

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PROGRAM ID TRN-595  
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PROGRAM TITLE HIGHWAYS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X098	2		IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE							
				DESIGN	200		200			
				CONSTRUCTION				900		900
				TOTAL	200		200	900		900
				REVENUE BONDS	20		20	90		90
X099	24		HIGHWAY PLANNING, STATEWIDE	FEDERAL FUNDS	180		180	810		810
				PLANS	4,840		4,840	6,920	500	7,420
				TOTAL	4,840		4,840	6,920	500	7,420
				REVENUE BONDS	1,080		1,080	1,440	500	1,940
				FEDERAL FUNDS	3,760		3,760	5,480		5,480
X200	46		TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE							
				PLANS						
				DESIGN						
				CONSTRUCTION	125		125	2,700		2,700
				TOTAL	125		125	2,700		2,700
				REVENUE BONDS	25		25	540		540
				FEDERAL FUNDS	100		100	2,160		2,160

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X221	47		TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, STATEWIDE							
				DESIGN	1,000		1,000			
				CONSTRUCTION				6,000		6,000
				TOTAL	1,000		1,000	6,000		6,000
				REVENUE BONDS	1,000		1,000	1,200		1,200
X222	29		SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE	FEDERAL FUNDS				4,800		4,800
				DESIGN	1,250		1,250			
				CONSTRUCTION				6,000		6,000
				TOTAL	1,250		1,250	6,000		6,000
				REVENUE BONDS	250		250	1,200		1,200
X225	1		HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE	FEDERAL FUNDS	1,000		1,000	4,800		4,800
				PLANS	1		1	1		1
				LAND	1		1	1		1
				DESIGN	1		1	1		1
				CONSTRUCTION	23,997		23,997	23,997		23,997
				TOTAL	24,000		24,000	24,000		24,000
				SPECIAL FUND	16,000		16,000	16,000		16,000
				REVENUE BONDS						
				FEDERAL FUNDS	8,000		8,000	8,000		8,000

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PROGRAM TITLE HIGHWAYS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X226	44		CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE							
				CONSTRUCTION	200		200	200		200
				TOTAL	200		200	200		200
				REVENUE BONDS	199		199	199		199
				FEDERAL FUNDS	1		1	1		1
X227	7		ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE							
				PLANS						
				LAND						
				DESIGN	3,500		3,500	1,000		1,000
				CONSTRUCTION	2,250		2,250			
X230	51		BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	TOTAL	5,750		5,750	1,000		1,000
				REVENUE BONDS	1,150		1,150	200		200
				FEDERAL FUNDS	4,600		4,600	800		800
				LAND						
				DESIGN				50		50
				CONSTRUCTION	2,250		2,250			
				TOTAL	2,250		2,250	50		50
				REVENUE BONDS	150		150	50		50
				FEDERAL FUNDS	2,100		2,100			

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 PROGRAM TITLE **HIGHWAYS ADMINISTRATION**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X235	41	16TH R	MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY RENOVATIONS, STATEWIDE							
				DESIGN						
				CONSTRUCTION	2,500		2,500			
				TOTAL	2,500		2,500			
				SPECIAL FUND REVENUE BONDS	2,500		2,500			
X241	34		MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE							
				DESIGN						
				CONSTRUCTION	30,000		30,000	30,000		30,000
				TOTAL	30,000		30,000	30,000		30,000
				REVENUE BONDS	6,000		6,000	6,000		6,000
X243	50	13TH R	ALIIAIMOKU BUILDING IMPROVEMENTS, STATEWIDE							
				DESIGN						
				CONSTRUCTION	200		200	1,400		1,400
				TOTAL	200		200	1,400		1,400
				REVENUE BONDS	200		200	1,400		1,400

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
Y100	39	13TH R	ALIIAIMOKU HALE, ELEVATOR MODERNIZATION, STATEWIDE							
			DESIGN		110		110			
			CONSTRUCTION					1,200		1,200
			TOTAL		110		110	1,200		1,200
			REVENUE BONDS		110		110	1,200		1,200
Y101	45		CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE							
			DESIGN		1,000		1,000	1,000		1,000
			TOTAL		1,000		1,000	1,000		1,000
			REVENUE BONDS		200		200	200		200
			FEDERAL FUNDS		800		800	800		800
Y102	C4		SIGN RETROREFLECTIVITY PROGRAM, STATEWIDE							
			PLANS		500		500			
			TOTAL		500		500			
			REVENUE BONDS		500		500			

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PROGRAM TITLE HIGHWAYS ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
Y103	C3		HIGHWAYS DIVISION ENERGY CONSERVATION MEASURE, STATEWIDE							
				CONSTRUCTION	15,500		15,500			
				TOTAL	15,500		15,500			
				REVENUE BONDS	15,500		15,500			
Y104	26	20TH R	KAKUHIHEWA BUILDING OFFICE RENOVATIONS, STATEWIDE							
				DESIGN				500		500
				TOTAL				500		500
				REVENUE BONDS				500		500
PROGRAM TOTALS										
				PLANS	5,341		5,341	6,921	500	7,421
				LAND	301		301	1		1
				DESIGN	7,261		7,261	2,051	500	2,551
				CONSTRUCTION	76,822		76,822	73,567	1,301	74,868
				EQUIPMENT						
				TOTAL	89,725		89,725	82,540	2,301	84,841
				SPECIAL FUND	16,000		16,000	16,000		16,000
				G.O. BONDS REPAID						
				REVENUE BONDS	29,183		29,183	14,889	2,300	17,189
				FEDERAL FUNDS	44,542		44,542	51,651	1	51,652