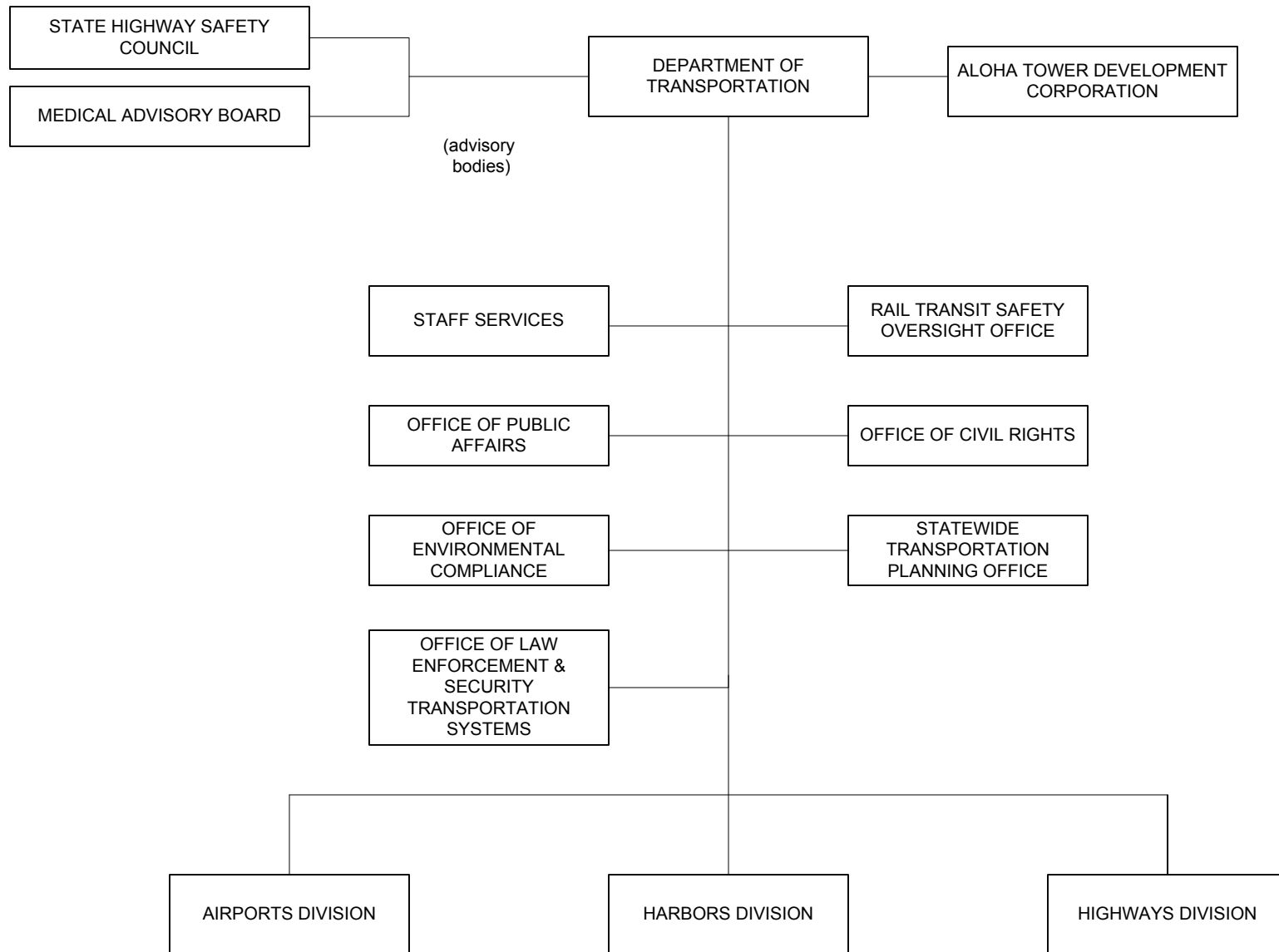




## **Department of Transportation**

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



# DEPARTMENT OF TRANSPORTATION

## Department Summary

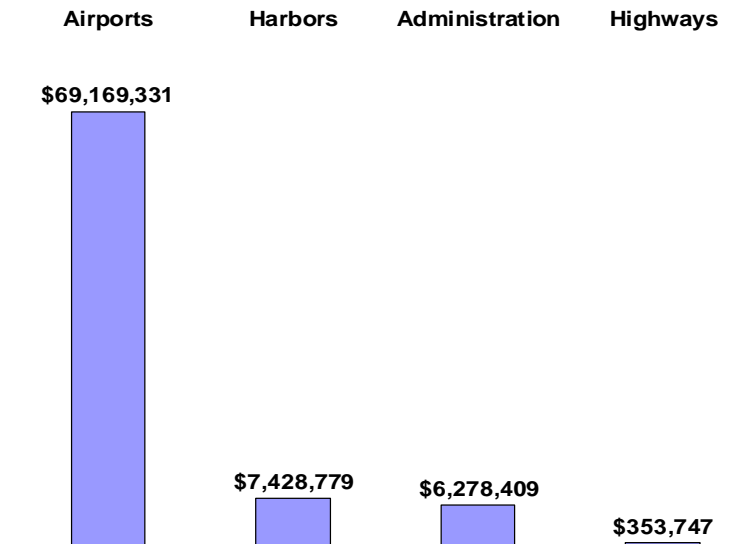
### ***Mission Statement***

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

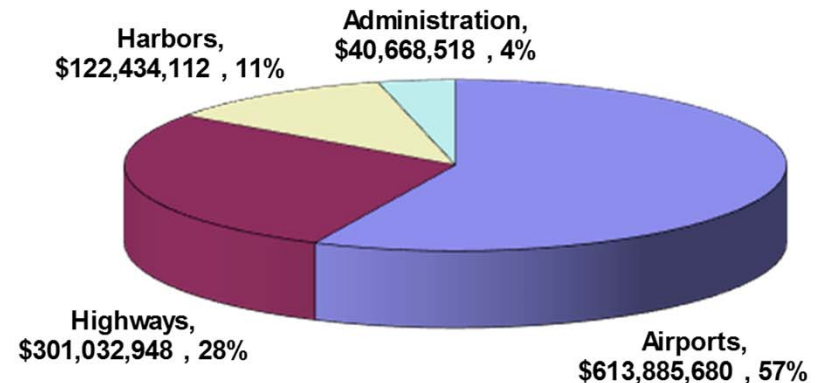
### ***Department Goals***

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 2019 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2019 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 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
<b>Funding Sources:</b>	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
General Funds		\$	2,000,000	-	-	-	2,000,000	-
		Perm	2,303.70	2,304.70	-	96.50	2,303.70	2,401.20
		Temp	16.00	16.00	-	(4.00)	16.00	12.00
Special Funds		\$	975,809,449	968,471,142	-	78,089,181	975,809,449	1,046,560,323
		Perm	7.00	7.00	-	-	7.00	7.00
		Temp	1.00	1.00	-	-	1.00	1.00
Federal Funds		\$	28,967,701	24,827,351	-	5,141,085	28,967,701	29,968,436
		Perm	0.80	0.80	-	-	0.80	0.80
		Temp	-	-	-	-	-	-
Other Federal Funds		\$	754,989	754,989	-	-	754,989	754,989
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Private Contributions		\$	728,352	737,510	-	-	728,352	737,510
		Perm	2,311.50	2,312.50	-	96.50	2,311.50	2,409.00
		Temp	17.00	17.00	-	(4.00)	17.00	13.00
<b>Total Requirements</b>		\$	1,008,260,491	994,790,992	-	83,230,266	1,008,260,491	1,078,021,258

**Highlights:** (special funds and FY 19 unless otherwise noted)

1. Airports Division- Transfer-in 59.00 permanent positions and trade-off/transfer funds of \$6,589,465 from the Department of Public Safety for law enforcement services at Daniel K. Inouye International Airport (HNL).
2. Airports Division- Adds \$39,000,000 for the Consolidated Rental Car Facilities (CONRAC) at HNL and Kahului Airport (OGG); \$27,000,000 for shuttle buses at HNL, \$7,000,000 for pilot program at HNL, and \$5,000,000 for operating expenses of the tram at OGG.
3. Airports Division- Adds \$13,700,000 for consultant services for special maintenance projects, architectural and engineering mechanical systems, and environmental consultant services, statewide.
4. Airports Division- Adds \$10,994,788 for ten additional Wiki-Wiki buses at HNL.
5. Airports Division- Adds 25.00 permanent positions (6 months salary) and \$1,129,084 for staffing at various airports for the Visitor Information Program, Airports Operations Controllers, Aircraft Rescue and Fire Fighting (ARFF), and Grounds Maintenance Program.
6. Harbors Division- Trade-off/transfer \$15,000,000 for Special Maintenance Projects from various programs to administration.
7. Harbors Division- Adds \$4,159,351 for back rent at Kapalama Military Reserve (KMR) to DOT Airports Division.
8. Harbors Division- Adds \$2,464,000 for central service assessment expenses.
9. Harbors Division- Adds 8.00 permanent positions and \$284,493 (6 months salary) for staffing at various programs at Honolulu Harbor and Kahului Harbor.
10. Administration Division- Adds 3.00 permanent positions and \$588,146 (full year salary) for the Office of Law Enforcement and Security for Transportation.

**Department of Transportation  
Capital Improvements Budget**

	<b>Act 49/2017 FY 2018</b>	<b>Act 49/2017 FY 2019</b>	<b>FY 2018 Adjustments</b>	<b>FY 2019 Adjustments</b>	<b>Total FY 2018</b>	<b>Total FY 2019</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
Special Funds	50,400,000	93,513,000	-	(40,486,000)	50,400,000	53,027,000
General Obligation Bonds	1,000,000	-	-	-	1,000,000	-
Revenue Bonds	794,537,000	270,777,000	-	570,237,000	794,537,000	841,014,000
Federal Funds	320,402,000	204,643,000	-	256,906,000	320,402,000	461,549,000
Other Federal Funds	3,000	3,000	-	-	3,000	3,000
Private Contributions	-	-	-	5,003,000	-	5,003,000
Other Funds	19,325,000	28,125,000	-	53,000,000	19,325,000	81,125,000
<b>Total Requirements</b>	<b>1,185,667,000</b>	<b>597,061,000</b>	<b>-</b>	<b>844,660,000</b>	<b>1,185,667,000</b>	<b>1,441,721,000</b>

**Highlights:** (revenue bonds and FY 19 unless otherwise noted)

1. Airports Division- Adds \$76,000,000 for Daniel K. Inouye International Airport, EB-5 Loan Repayment, Oahu.
2. Airports Division- Adds \$69,000,000 for Ellison Onizuka Kona International Airport at Keahole, Federal Inspection Station, Hawaii.
3. Airports Division- Adds \$67,000,000 for Rental Car Facility Improvements, Statewide.
4. Airports Division- Adds \$53,000,000 in other funds (passenger facility charges) for Airport Improvements, Statewide.
5. Airports Division- Changes the means of financing of \$40,500,000 in special funds to revenue bond funds and adds \$5,000,000 for Airfield Improvements, Statewide.
6. Airports Division- Adds \$22,301,000 (\$22,300,000 in revenue bond funds and \$1,000 in federal funds) for Lanai Airport, Runway 3-21 Reconstruction, Lanai.
7. Airports Division- Adds \$13,000,000 for Daniel K. Inouye International Airport, International Arrivals Building Renovation, Oahu.
8. Airports Division- Adds \$12,500,000 for Daniel K. Inouye International Airport, Restroom Renovation, Oahu.
9. Airports Division- Changes project title for various projects from Honolulu International Airport to Daniel K. Inouye International Airport and Kona International Airport at Keahole to Ellison Onizuka International Airport at Keahole.
10. Harbors Division- Adds \$20,202,000 (\$20,200,000 in revenue bonds and \$2,000 in special funds) for Pier 1 and 2 Improvements, Honolulu, Harbor, Oahu.
11. Harbors Division- Adds \$19,252,000 (\$19,250,000 in revenue bonds and \$2,000 in special funds) for Keehi Industrial Lots Improvements, Honolulu Harbor, Oahu.
12. Harbors Division- Adds \$17,602,000 (\$17,600,000 in revenue bonds and \$2,000 in special funds) for Kahului Harbor Improvements, Maui.
13. Harbors Division- Adds \$17,002,000 (\$17,000,000 in revenue bonds and \$2,000 in special funds) for Kahului Harbor Land Acquisition and Improvements, Maui.
14. Highways Division- Adds \$176,500,000 (\$35,300,000 in revenue bonds and \$141,200,000 in federal funds) for Major Pavement Improvements, Statewide.
15. Highways Division- Adds \$73,202,000 (\$16,200,000 in revenue bonds and \$57,002,000 in federal funds) for various bridges, Statewide.
16. Highways Division- Adds \$21,500,000 (\$2,150,000 in revenue bonds and \$19,350,000 in federal funds) for Interstate Route H-3, Finish Work and Mitigation, Junction at H-1 to Kaneohe Marine Corps Air Station (KMCAS), Oahu.
17. Highways Division- Adds \$13,000,000 (\$2,600,000 in revenue bonds and \$10,400,000 in federal funds) for Highway Lighting at various locations, Oahu.



## **Operating Budget Details**



PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
03  
TRANSPORTATION FACILITIES

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	19,607,335		19,607,335	20,484,384		20,484,384	40,091,719	40,091,719	
TOTAL CURR LEASE PAY	19,607,335		19,607,335	20,484,384		20,484,384	40,091,719	40,091,719	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	19,607,335		19,607,335	20,484,384		20,484,384	40,091,719	40,091,719	
OPERATING	2,311.50*	*	2,311.50*	2,312.50*	96.50*	2,409.00*	*	*	
	17.00**	**	17.00**	17.00**	-4.00**	13.00**	**	**	
PERSONAL SERVICES	213,438,408		213,438,408	217,020,437	8,200,386	225,220,823	430,458,845	438,659,231	
OTH CURRENT EXPENSES	738,730,082		738,730,082	733,716,852	34,993,092	768,709,944	1,472,446,934	1,507,440,026	
EQUIPMENT	16,072,220		16,072,220	12,181,873	109,500	12,291,373	28,254,093	28,363,593	
MOTOR VEHICLES	20,412,446		20,412,446	11,387,446	39,927,288	51,314,734	31,799,892	71,727,180	
TOTAL OPERATING COST	988,653,156		988,653,156	974,306,608	83,230,266	1,057,536,874	1,962,959,764	2,046,190,030	4.24
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,000,000		2,000,000	2,304.70*	96.50*	2,401.20*	2,000,000	2,000,000	
	2,303.70*	*	2,303.70*	16.00**	-4.00**	12.00**	*	*	
	16.00**	**	16.00**	947,986,758	78,089,181	1,026,075,939	**	**	
SPECIAL FUND	956,202,114		956,202,114	7.00*	*	7.00*	1,904,188,872	1,982,278,053	
	7.00*	*	7.00*	1.00**	**	1.00**	*	*	
	1.00**	**	1.00**	24,827,351	5,141,085	29,968,436	**	**	
FEDERAL FUNDS	28,967,701		28,967,701	0.80*	*	0.80*	53,795,052	58,936,137	
	0.80*	*	0.80*	**	**	**	*	*	
	**	**	**	754,989		754,989	**	**	
OTHER FEDERAL FUNDS	754,989		754,989	*	*	*	1,509,978	1,509,978	
	*	*	*	**	**	**	*	*	
	**	**	**	737,510		737,510	**	**	
PRIVATE CONTRIB.	728,352		728,352				1,465,862	1,465,862	
CAPITAL INVESTMENT									
PLANS	34,289,000		34,289,000	16,832,000	4,250,000	21,082,000	51,121,000	55,371,000	
LAND ACQUISITION	33,746,000		33,746,000	9,451,000	26,402,000	35,853,000	43,197,000	69,599,000	
DESIGN	69,887,000		69,887,000	39,049,000	67,514,000	106,563,000	108,936,000	176,450,000	
CONSTRUCTION	1,047,744,000		1,047,744,000	530,729,000	746,494,000	1,277,223,000	1,578,473,000	2,324,967,000	
EQUIPMENT	1,000		1,000	1,000,000		1,000,000	1,001,000	1,001,000	
TOTAL CAPITAL COST	1,185,667,000		1,185,667,000	597,061,000	844,660,000	1,441,721,000	1,782,728,000	2,627,388,000	47.38

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
03  
TRANSPORTATION FACILITIES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	50,400,000		50,400,000	93,513,000	-40,486,000	53,027,000	143,913,000	103,427,000	
G.O. BONDS	1,000,000		1,000,000				1,000,000	1,000,000	
REVENUE BONDS	794,537,000		794,537,000	270,777,000	570,237,000	841,014,000	1,065,314,000	1,635,551,000	
FEDERAL FUNDS	320,402,000		320,402,000	204,643,000	256,906,000	461,549,000	525,045,000	781,951,000	
OTHER FEDERAL FUNDS	3,000		3,000	3,000		3,000	6,000	6,000	
PRIVATE CONTRIB.					5,003,000	5,003,000		5,003,000	
OTHER FUNDS	19,325,000		19,325,000	28,125,000	53,000,000	81,125,000	47,450,000	100,450,000	
TOTAL PERM POSITIONS	2,311.50*	*	2,311.50*	2,312.50*	96.50*	2,409.00*	*	*	
TOTAL TEMP POSITIONS	17.00**	**	17.00**	17.00**	-4.00**	13.00**	**	**	
TOTAL PROGRAM COST	2,193,927,491		2,193,927,491	1,591,851,992	927,890,266	2,519,742,258	3,785,779,483	4,713,669,749	24.51

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0301  
AIR TRANSPORTATION FACILITIES AND SVCS

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	14,654,921		14,654,921	15,242,929		15,242,929	29,897,850	29,897,850	
TOTAL CURR LEASE PAY	14,654,921		14,654,921	15,242,929		15,242,929	29,897,850	29,897,850	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	14,654,921		14,654,921	15,242,929		15,242,929	29,897,850	29,897,850	
OPERATING	1,336.50*	*	1,336.50*	1,336.50*	84.50*	1,421.00*	*	*	
	4.00**	**	4.00**	4.00**	-3.00**	1.00**	**	**	
PERSONAL SERVICES	119,031,722		119,031,722	121,048,505	7,335,247	128,383,752	240,080,227	247,415,474	
OTH CURRENT EXPENSES	379,515,080		379,515,080	396,579,514	21,801,796	418,381,310	776,094,594	797,896,390	
EQUIPMENT	6,010,458		6,010,458	5,862,801	105,000	5,967,801	11,873,259	11,978,259	
MOTOR VEHICLES	15,007,600		15,007,600	5,982,600	39,927,288	45,909,888	20,990,200	60,917,488	
TOTAL OPERATING COST	519,564,860		519,564,860	529,473,420	69,169,331	598,642,751	1,049,038,280	1,118,207,611	6.59
BY MEANS OF FINANCING									
	1,336.50*	*	1,336.50*	1,336.50*	84.50*	1,421.00*	*	*	
	4.00**	**	4.00**	4.00**	-3.00**	1.00**	**	**	
SPECIAL FUND	511,320,110		511,320,110	525,867,420	69,169,331	595,036,751	1,037,187,530	1,106,356,861	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	8,244,750		8,244,750	3,606,000		3,606,000	11,850,750	11,850,750	
CAPITAL INVESTMENT									
PLANS	7,300,000		7,300,000	1,300,000	3,750,000	5,050,000	8,600,000	12,350,000	
LAND ACQUISITION	20,944,000		20,944,000				20,944,000	20,944,000	
DESIGN	33,522,000		33,522,000	7,575,000	36,451,000	44,026,000	41,097,000	77,548,000	
CONSTRUCTION	495,201,000		495,201,000	234,928,000	378,138,000	613,066,000	730,129,000	1,108,267,000	
TOTAL CAPITAL COST	556,967,000		556,967,000	243,803,000	418,339,000	662,142,000	800,770,000	1,219,109,000	52.24

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0301  
AIR TRANSPORTATION FACILITIES AND SVCS

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	26,203,000		26,203,000	69,018,000	-40,500,000	28,518,000	95,221,000	54,721,000	
REVENUE BONDS	500,437,000		500,437,000	146,657,000	390,687,000	537,344,000	647,094,000	1,037,781,000	
FEDERAL FUNDS	11,002,000		11,002,000	3,000	10,152,000	10,155,000	11,005,000	21,157,000	
PRIVATE CONTRIB.					5,000,000	5,000,000		5,000,000	
OTHER FUNDS	19,325,000		19,325,000	28,125,000	53,000,000	81,125,000	47,450,000	100,450,000	
TOTAL PERM POSITIONS	1,336.50*	*	1,336.50*	1,336.50*	84.50*	1,421.00*	*	*	
TOTAL TEMP POSITIONS	4.00**	**	4.00**	4.00**	-3.00**	1.00**	**	**	
TOTAL PROGRAM COST	1,091,186,781		1,091,186,781	788,519,349	487,508,331	1,276,027,680	1,879,706,130	2,367,214,461	25.94

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**TRN-102**  
**030101**  
**HONOLULU INTERNATIONAL AIRPORT**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,853,504		10,853,504	11,288,985		11,288,985	22,142,489	22,142,489	
TOTAL CURR LEASE PAY	10,853,504		10,853,504	11,288,985		11,288,985	22,142,489	22,142,489	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,853,504		10,853,504	11,288,985		11,288,985	22,142,489	22,142,489	
OPERATING	653.50*	*	653.50*	653.50*	58.50*	712.00*	*	*	
	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	**
PERSONAL SERVICES	55,531,476		55,531,476	56,606,762	6,319,663	62,926,425	112,138,238	118,457,901	
OTH CURRENT EXPENSES	101,829,470		101,829,470	93,969,658	-5,972,204	87,997,454	195,799,128	189,826,924	
EQUIPMENT	53,857		53,857	30,000		30,000	83,857	83,857	
MOTOR VEHICLES	5,302,000		5,302,000	1,850,000	10,994,788	12,844,788	7,152,000	18,146,788	
TOTAL OPERATING COST	162,716,803		162,716,803	152,456,420	11,342,247	163,798,667	315,173,223	326,515,470	3.60
BY MEANS OF FINANCING									
	653.50*	*	653.50*	653.50*	58.50*	712.00*	*	*	
	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	**
SPECIAL FUND	160,880,053		160,880,053	151,050,920	11,342,247	162,393,167	311,930,973	323,273,220	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,836,750		1,836,750	1,405,500		1,405,500	3,242,250	3,242,250	
CAPITAL INVESTMENT									
PLANS	5,000,000		5,000,000				5,000,000	5,000,000	
DESIGN	11,150,000		11,150,000		25,800,000	25,800,000	11,150,000	36,950,000	
CONSTRUCTION	329,000,000		329,000,000	101,501,000	141,500,000	243,001,000	430,501,000	572,001,000	
TOTAL CAPITAL COST	345,150,000		345,150,000	101,501,000	167,300,000	268,801,000	446,651,000	613,951,000	37.46

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-102  
030101  
HONOLULU INTERNATIONAL AIRPORT

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND				19,118,000		19,118,000	19,118,000	19,118,000	
REVENUE BONDS	336,150,000		336,150,000	54,382,000	167,300,000	221,682,000	390,532,000	557,832,000	
FEDERAL FUNDS	9,000,000		9,000,000	1,000		1,000	9,001,000	9,001,000	
OTHER FUNDS				28,000,000		28,000,000	28,000,000	28,000,000	
TOTAL PERM POSITIONS	653.50*	*	653.50*	653.50*	58.50*	712.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	-2.00**	**	**	**	
TOTAL PROGRAM COST	518,720,307		518,720,307	265,246,405	178,642,247	443,888,652	783,966,712	962,608,959	22.79

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: TRN 102

Program Structure Level: 03 01 01

Program Title: HONOLULU INTERNATIONAL AIRPORT

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### A. Program Objective

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

### B. Description of Request

- 1) The FY 19 operating supplemental budget request includes position adjustments for: (1) trade-off (convert) six permanent 3/4-time (-4.50 FTE) Visitor Information Program Assistant I positions and funds to four permanent full-time (4.00 FTE) Visitor Information Program Assistant II positions and funds (-\$209,050/B, \$209,050/B); and (2) transfer-in 59.00 FTE permanent positions and trade-off \$6,589,465/B from Department of Public Safety (PSD 503/CC).
- 2) Request additional funds for the increase in Wiki-Wiki bus service (\$347,459/B).
- 3) Also requesting funds to purchase ten Wiki-Wiki buses (\$10,994,788/B).
- 4) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

EB-5 Loan Repayment (\$76,000,000/E)  
Reconstruct Taxiways and Runways (\$9,000,000/E)  
Fire Sprinkler System Upgrade (\$1,000,000/E)  
Restroom Renovation (\$12,500,000/E)  
South Ramp Helicopter Operations Area Improvements (\$7,500,000/E)  
Program Management (\$10,000,000/E)  
Re-Roof T-Hangars (\$5,500,000/E)  
Re-Roof Terminal (\$10,500,000/E)  
Potable Water System Upgrade (\$11,000,000/E)  
Ewa and Diamond Head Concourse Roadway Improvements (\$2,000,000/E)  
Elliott Street Roadway Improvements (\$1,000,000/E)  
International Arrivals Building Renovation (\$13,000,000/E)  
Aircraft Apron Reconstruction (\$1,000,000/E)  
Terminal Modernization (\$1,000,000/E)  
Overseas Terminal Sidewalk Improvements (\$800,000/E)  
Hawaiian Garden Renovation (\$5,500,000/E)

The FY 19 CIP budget request for \$167,300,000 in Airport Revenue Bond (Bond) funds will fund the sixteen CIP projects. There were also various projects with title changes from Honolulu International Airport to Daniel K. Inouye International Airport.

### C. Reasons for Request

- 1) The four Visitor Information Program Assistant (VIPA) positions are needed to assist travelers, mainly on the use of the automated passport control kiosks. Transfer of 59 positions (57 Deputy Sheriffs and 2 clerical) from PSD to DOT. Positions and related expenses were previously funded through a MOU (contract services).
- 2) Second-year funding is requested for the continuity of the Wiki-Wiki shuttle services.
- 3) The Wiki-Wiki bus fleet is transitioning to electric type vehicles in order to comply with the Governor's initiative for less reliance on fossil fuels. We are requesting funds to acquire six buses (estimated 36 pax capacity) and four buses with trailers (est. 81 pax capacity).
- 4) The CIP budget request will provide for: the repayment of the EB-5 loan which funded the Car Rental Facilities, design of the reconstruction of Taxiways A and C, design of the fire sprinkler upgrade, replacement of Airport Special funds (MOF B) with Airport Revenue Bond funds (MOF E) for the restroom renovation, development of the north end of the South Ramp for helicopters, funding for the next phase of the Terminal Modernization Program Management, construction for the re-roofing of the T-Hangars and Overseas Terminal, upgrading of the potable water system, replacement of the wearing surface of the Ewa and Diamond Head concourse service roads, design for improvements to Elliott Street, construction for the first phase of the International Arrivals Building renovation, design for the reconstruction of aprons at the Diamond Head and frontal gates, design for the replacement of elevators and escalators, replacement of the sidewalks fronting the Overseas Terminal, and renovation of the Hawaiian Garden.

### 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.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-104  
030102  
GENERAL AVIATION

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	136,863		136,863	142,355		142,355	279,218	279,218	
TOTAL CURR LEASE PAY	136,863		136,863	142,355		142,355	279,218	279,218	0.00
BY MEANS OF FINANCING SPECIAL FUND	136,863		136,863	142,355		142,355	279,218	279,218	
OPERATING	31.00* **	* **	31.00* **	31.00* **	* **	31.00* **	* **	* **	
PERSONAL SERVICES	4,121,835		4,121,835	4,121,835		4,121,835	8,243,670	8,243,670	
OTH CURRENT EXPENSES	7,897,186		7,897,186	6,928,836		6,928,836	14,826,022	14,826,022	
EQUIPMENT	44,400		44,400	33,600		33,600	78,000	78,000	
MOTOR VEHICLES	1,035,000		1,035,000	87,000		87,000	1,122,000	1,122,000	
TOTAL OPERATING COST	13,098,421		13,098,421	11,171,271		11,171,271	24,269,692	24,269,692	0.00
BY MEANS OF FINANCING	31.00* **	* **	31.00* **	31.00* **	* **	31.00* **	* **	* **	
SPECIAL FUND	13,098,421		13,098,421	11,171,271		11,171,271	24,269,692	24,269,692	
CAPITAL INVESTMENT									
DESIGN	800,000		800,000				800,000	800,000	
CONSTRUCTION	18,000,000		18,000,000	4,500,000		4,500,000	22,500,000	22,500,000	
TOTAL CAPITAL COST	18,800,000		18,800,000	4,500,000		4,500,000	23,300,000	23,300,000	0.00
BY MEANS OF FINANCING REVENUE BONDS	18,800,000		18,800,000	4,500,000		4,500,000	23,300,000	23,300,000	
TOTAL PERM POSITIONS	31.00* **	* **	31.00* **	31.00* **	* **	31.00* **	* **	* **	
TOTAL TEMP POSITIONS									
TOTAL PROGRAM COST	32,035,284		32,035,284	15,813,626		15,813,626	47,848,910	47,848,910	0.00



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

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	333,371		333,371	346,747		346,747	680,118	680,118	
TOTAL CURR LEASE PAY	333,371		333,371	346,747		346,747	680,118	680,118	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	333,371		333,371	346,747		346,747	680,118	680,118	
OPERATING	87.00*	*	87.00*	87.00*	*	87.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	7,856,126		7,856,126	7,930,948		7,930,948	15,787,074	15,787,074	
OTH CURRENT EXPENSES	7,839,263		7,839,263	11,956,640	734,000	12,690,640	19,795,903	20,529,903	
EQUIPMENT	17,500		17,500	15,000		15,000	32,500	32,500	
MOTOR VEHICLES	925,000		925,000	1,500,000		1,500,000	2,425,000	2,425,000	
TOTAL OPERATING COST	16,637,889		16,637,889	21,402,588	734,000	22,136,588	38,040,477	38,774,477	1.93
BY MEANS OF FINANCING									
	87.00*	*	87.00*	87.00*	*	87.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	15,796,389		15,796,389	20,043,588	734,000	20,777,588	35,839,977	36,573,977	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	841,500		841,500	1,359,000		1,359,000	2,200,500	2,200,500	
CAPITAL INVESTMENT									
DESIGN	1,900,000		1,900,000		1,000,000	1,000,000	1,900,000	2,900,000	
CONSTRUCTION	19,900,000		19,900,000	4,800,000	301,000	5,101,000	24,700,000	25,001,000	
TOTAL CAPITAL COST	21,800,000		21,800,000	4,800,000	1,301,000	6,101,000	26,600,000	27,901,000	4.89

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-111  
030103  
HILO INTERNATIONAL AIRPORT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
REVENUE BONDS	19,800,000		19,800,000	4,800,000	1,300,000	6,100,000	24,600,000	25,900,000	
FEDERAL FUNDS	2,000,000		2,000,000		1,000	1,000	2,000,000	2,001,000	
TOTAL PERM POSITIONS	87.00*		87.00*	87.00*		87.00*	*	*	
TOTAL TEMP POSITIONS	**		**	**		**	**	**	
TOTAL PROGRAM COST	38,771,260		38,771,260	26,549,335	2,035,000	28,584,335	65,320,595	67,355,595	3.12

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: TRN 111

Program Structure Level: 03 01 03

Program Title: HILO INTERNATIONAL AIRPORT

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### **A. Program Objective**

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

### **B. Description of Request**

- 1) Additional funds requested for increased routine maintenance of machinery and equipment (\$734,000/B).
- 2) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Runway and Taxiway Lighting Replacement (\$1,000,000/E)  
Noise Monitoring System Upgrade (\$300,000/E, \$1,000/N)

The FY 19 CIP budget request for \$1,300,000 in Bond funds and \$1,000 in Federal funds will fund the two CIP projects.

### **C. Reasons for Request**

- 1) Funds for various routine maintenance contracts needed due to re-bidding of new contracts, inflation, aging equipment, and new facilities (ARFF station) needing maintenance.
- 2) The CIP requests will provide for the design for the replacement of the airfield lighting and upgrading of the noise monitoring 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)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	188,938		188,938	196,519		196,519	385,457	385,457	
TOTAL CURR LEASE PAY	188,938		188,938	196,519		196,519	385,457	385,457	0.00
BY MEANS OF FINANCING SPECIAL FUND	188,938		188,938	196,519		196,519	385,457	385,457	
OPERATING	95.00*	*	95.00*	95.00*	6.00*	101.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,304,314		8,304,314	8,513,949	165,677	8,679,626	16,818,263	16,983,940	
OTH CURRENT EXPENSES	11,373,102		11,373,102	12,883,412	7,500	12,890,912	24,256,514	24,264,014	
EQUIPMENT	32,100		32,100	15,000		15,000	47,100	47,100	
MOTOR VEHICLES	1,500,000		1,500,000	925,000		925,000	2,425,000	2,425,000	
TOTAL OPERATING COST	21,209,516		21,209,516	22,337,361	173,177	22,510,538	43,546,877	43,720,054	0.40
BY MEANS OF FINANCING	95.00*	*	95.00*	95.00*	6.00*	101.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	19,850,516		19,850,516	21,495,861	173,177	21,669,038	41,346,377	41,519,554	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,359,000		1,359,000	841,500		841,500	2,200,500	2,200,500	
CAPITAL INVESTMENT									
DESIGN	1,925,000		1,925,000		3,500,000	3,500,000	1,925,000	5,425,000	
CONSTRUCTION	1,501,000		1,501,000	11,375,000	73,600,000	84,975,000	12,876,000	86,476,000	
TOTAL CAPITAL COST	3,426,000		3,426,000	11,375,000	77,100,000	88,475,000	14,801,000	91,901,000	520.91

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

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

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	1,359,000		1,359,000				1,359,000	1,359,000	
REVENUE BONDS	2,066,000		2,066,000	11,375,000	77,100,000	88,475,000	13,441,000	90,541,000	
FEDERAL FUNDS	1,000		1,000				1,000	1,000	
TOTAL PERM POSITIONS	95.00*	*	95.00*	95.00*	6.00*	101.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	24,824,454		24,824,454	33,908,880	77,273,177	111,182,057	58,733,334	136,006,511	131.57

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: TRN 114

Program Structure Level: 03 01 04

Program Title: KONA INTERNAT'L AIRPORT AT KE'AHOLE

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### A. Program Objective

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

### B. Description of Request

- 1) Request four permanent (4.00 FTE) Visitor Information Program Assistant II positions and funds for the Federal Inspection Station (FIS) (\$112,025/B).
- 2) Request two permanent (2.00 FTE) Airport Operations Controller III positions and funds (\$61,152/B).
- 3) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Restroom Renovation (\$6,600,000/E)

New Administration Office Building (\$1,500,000/E)

Federal Inspection Station (\$69,000,000/E, lapse \$50,000,000/E)

The FY 19 CIP budget request for \$77,100,000 in Bond funds and lapse of \$50,000,000 in Bond funds will fund the three CIP projects. There were also various projects with title changes from Kona International Airport at Keahole to Ellison Onizuka Kona International Airport at Keahole.

### C. Reasons for Request

- 1) Due to expansion of activity and operations in the FIS, additional positions are needed to assist the travelers in processing through the FIS.
- 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, international and mainland flights, and the continued growth of the airport, warrants adding positions to manage the daily operations.
- 3) 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 FIS for foreign travelers
- 4) The CIP projects will provide for the renovation of restrooms, design of a new administration office building, and construction of a new federal inspection station.

### 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

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	5,233		5,233	5,443		5,443	10,676	10,676	
TOTAL CURR LEASE PAY	5,233		5,233	5,443		5,443	10,676	10,676	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	5,233		5,233	5,443		5,443	10,676	10,676	
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	563,651		563,651	563,651		563,651	1,127,302	1,127,302	
OTH CURRENT EXPENSES	380,786		380,786	1,383,453		1,383,453	1,764,239	1,764,239	
TOTAL OPERATING COST	944,437		944,437	1,947,104		1,947,104	2,891,541	2,891,541	0.00
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	944,437		944,437	1,947,104		1,947,104	2,891,541	2,891,541	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	949,670		949,670	1,952,547		1,952,547	2,902,217	2,902,217	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: TRN-118  
PROGRAM STRUCTURE NO: 030106  
PROGRAM TITLE: UPOLU AIRPORT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	49,500		49,500	49,500		49,500	99,000	99,000	
TOTAL OPERATING COST	49,500		49,500	49,500		49,500	99,000	99,000	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	49,500		49,500	49,500		49,500	99,000	99,000	
CAPITAL INVESTMENT									
DESIGN	25,000		25,000				25,000	25,000	
CONSTRUCTION				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL CAPITAL COST	25,000		25,000	1,000,000		1,000,000	1,025,000	1,025,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS	25,000		25,000	1,000,000		1,000,000	1,025,000	1,025,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	74,500		74,500	1,049,500		1,049,500	1,124,000	1,124,000	0.00



**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,604,019		2,604,019	2,708,501		2,708,501	5,312,520	5,312,520	
TOTAL CURR LEASE PAY	2,604,019		2,604,019	2,708,501		2,708,501	5,312,520	5,312,520	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,604,019		2,604,019	2,708,501		2,708,501	5,312,520	5,312,520	
OPERATING	176.00*	*	176.00*	176.00*	3.00*	179.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	14,564,881		14,564,881	15,119,729	93,427	15,213,156	29,684,610	29,778,037	
OTH CURRENT EXPENSES	16,549,386		16,549,386	21,667,881	826,500	22,494,381	38,217,267	39,043,767	
EQUIPMENT	9,600		9,600	-25,000	25,000		-15,400	9,600	
MOTOR VEHICLES	1,877,500		1,877,500	27,500	-27,500		1,905,000	1,877,500	
TOTAL OPERATING COST	33,001,367		33,001,367	36,790,110	917,427	37,707,537	69,791,477	70,708,904	1.31
BY MEANS OF FINANCING									
	176.00*	*	176.00*	176.00*	3.00*	179.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	31,318,367		31,318,367	36,790,110	917,427	37,707,537	68,108,477	69,025,904	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,683,000		1,683,000				1,683,000	1,683,000	
CAPITAL INVESTMENT									
PLANS					3,750,000	3,750,000		3,750,000	
DESIGN	2,573,000		2,573,000		150,000	150,000	2,573,000	2,723,000	
CONSTRUCTION	105,900,000		105,900,000	18,125,000	2,530,000	20,655,000	124,025,000	126,555,000	
TOTAL CAPITAL COST	108,473,000		108,473,000	18,125,000	6,430,000	24,555,000	126,598,000	133,028,000	5.08

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-131  
030107  
KAHULUI AIRPORT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING REVENUE BONDS FEDERAL FUNDS	108,473,000		108,473,000	18,125,000	2,680,000 3,750,000	20,805,000 3,750,000	126,598,000	129,278,000 3,750,000	
TOTAL PERM POSITIONS	176.00*	*	176.00*	176.00*	3.00*	179.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	144,078,386		144,078,386	57,623,611	7,347,427	64,971,038	201,701,997	209,049,424	3.64

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: TRN 131

Program Structure Level: 03 01 07

Program Title: KAHULUI AIRPORT

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### A. Program Objective

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

### B. Description of Request

- 1) Request transfer between cost elements to correct negative adjustments (- \$27,500/B, \$27,500B).
- 2) Request three permanent (3.00 FTE) Groundskeeper positions and funds (\$93,427/B).
- 3) Request funds for Kahului Access Road landscape maintenance (\$824,000/B).
- 4) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Environmental Impact Statement (\$3,750,000/N)

Baggage Handling System Improvements (\$2,680,000/E)

The FY 19 CIP budget request for \$3,750,000 in Federal funds and \$2,680,000 in Bond funds will fund the two CIP projects.

### C. Reasons for Request

- 1) Transferring between cost elements to correct negative base budget. Motor vehicle funds reflect an overage from what is needed, and equipment funds reflect a negative budget. The difference was adjusted in other current expenses.
- 2) Additional Groundskeepers are needed to maintain the landscape and irrigation systems throughout the airport.
- 3) Maintenance needed for the roadway, landscaping, water feature and irrigation system for the new airport access road.
- 4) The CIP projects will provide for the matching federal funds for the Environmental Impact Statement and for the construction of baggage handling system improvements.

### 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

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	1,616		1,616	1,680		1,680	3,296	3,296	
TOTAL CURR LEASE PAY	1,616		1,616	1,680		1,680	3,296	3,296	0.00
BY MEANS OF FINANCING SPECIAL FUND	1,616		1,616	1,680		1,680	3,296	3,296	
OPERATING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	798,182		798,182	798,182		798,182	1,596,364	1,596,364	
OTH CURRENT EXPENSES	466,692		466,692	116,597		116,597	583,289	583,289	
TOTAL OPERATING COST	1,264,874		1,264,874	914,779		914,779	2,179,653	2,179,653	0.00
BY MEANS OF FINANCING	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,264,874		1,264,874	914,779		914,779	2,179,653	2,179,653	
CAPITAL INVESTMENT DESIGN CONSTRUCTION	500,000		500,000	1,500,000		1,500,000	500,000 1,500,000	500,000 1,500,000	
TOTAL CAPITAL COST	500,000		500,000	1,500,000		1,500,000	2,000,000	2,000,000	0.00
BY MEANS OF FINANCING REVENUE BONDS	500,000		500,000	1,500,000		1,500,000	2,000,000	2,000,000	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,766,490		1,766,490	2,416,459		2,416,459	4,182,949	4,182,949	0.00

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

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	15,588		15,588	16,214		16,214	31,802	31,802	
TOTAL CURR LEASE PAY	15,588		15,588	16,214		16,214	31,802	31,802	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	15,588		15,588	16,214		16,214	31,802	31,802	
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,288,529		1,288,529	1,288,529		1,288,529	2,577,058	2,577,058	
OTH CURRENT EXPENSES	754,738		754,738	753,773		753,773	1,508,511	1,508,511	
TOTAL OPERATING COST	2,043,267		2,043,267	2,042,302		2,042,302	4,085,569	4,085,569	0.00
BY MEANS OF FINANCING									
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,043,267		2,043,267	2,042,302		2,042,302	4,085,569	4,085,569	
CAPITAL INVESTMENT									
DESIGN	500,000		500,000				500,000	500,000	
CONSTRUCTION				1,500,000		1,500,000	1,500,000	1,500,000	
TOTAL CAPITAL COST	500,000		500,000	1,500,000		1,500,000	2,000,000	2,000,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS	500,000		500,000	1,500,000		1,500,000	2,000,000	2,000,000	
TOTAL PERM POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,558,855		2,558,855	3,558,516		3,558,516	6,117,371	6,117,371	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	14,494		14,494	15,076		15,076	29,570	29,570	
TOTAL CURR LEASE PAY	14,494		14,494	15,076		15,076	29,570	29,570	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	14,494		14,494	15,076		15,076	29,570	29,570	
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,659,898		1,659,898	1,659,898		1,659,898	3,319,796	3,319,796	
OTH CURRENT EXPENSES	1,167,216		1,167,216	3,114,201		3,114,201	4,281,417	4,281,417	
EQUIPMENT	15,000		15,000				15,000	15,000	
MOTOR VEHICLES	925,000		925,000				925,000	925,000	
TOTAL OPERATING COST	3,767,114		3,767,114	4,774,099		4,774,099	8,541,213	8,541,213	0.00
BY MEANS OF FINANCING									
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,925,614		2,925,614	4,774,099		4,774,099	7,699,713	7,699,713	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	841,500		841,500				841,500	841,500	
CAPITAL INVESTMENT									
DESIGN	1,000,000		1,000,000				1,000,000	1,000,000	
CONSTRUCTION				6,250,000		6,250,000	6,250,000	6,250,000	
TOTAL CAPITAL COST	1,000,000		1,000,000	6,250,000		6,250,000	7,250,000	7,250,000	0.00

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-141  
030110  
MOLOKAI AIRPORT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING REVENUE BONDS	1,000,000		1,000,000	6,250,000		6,250,000	7,250,000	7,250,000	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,781,608		4,781,608	11,039,175		11,039,175	15,820,783	15,820,783	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			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	872,654		872,654	872,654		872,654	1,745,308	1,745,308	
OTH CURRENT EXPENSES	1,895,461		1,895,461	145,461		145,461	2,040,922	2,040,922	
TOTAL OPERATING COST	2,768,115		2,768,115	1,018,115		1,018,115	3,786,230	3,786,230	0.00
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,768,115		2,768,115	1,018,115		1,018,115	3,786,230	3,786,230	
CAPITAL INVESTMENT									
CONSTRUCTION				4,500,000		4,500,000	4,500,000	4,500,000	
TOTAL CAPITAL COST				4,500,000		4,500,000	4,500,000	4,500,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS				4,500,000		4,500,000	4,500,000	4,500,000	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,768,115		2,768,115	5,518,115		5,518,115	8,286,230	8,286,230	0.00



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

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	53,898		53,898	56,061		56,061	109,959	109,959	
TOTAL CURR LEASE PAY	53,898		53,898	56,061		56,061	109,959	109,959	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	53,898		53,898	56,061		56,061	109,959	109,959	
OPERATING	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,296,556		1,296,556	1,331,865		1,331,865	2,628,421	2,628,421	
OTH CURRENT EXPENSES	2,490,053		2,490,053	2,613,650		2,613,650	5,103,703	5,103,703	
EQUIPMENT	49,200		49,200	25,000		25,000	74,200	74,200	
MOTOR VEHICLES	925,000		925,000				925,000	925,000	
TOTAL OPERATING COST	4,760,809		4,760,809	3,970,515		3,970,515	8,731,324	8,731,324	0.00
BY MEANS OF FINANCING									
	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,919,309		3,919,309	3,970,515		3,970,515	7,889,824	7,889,824	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	841,500		841,500				841,500	841,500	
CAPITAL INVESTMENT									
DESIGN	500,000		500,000				500,000	500,000	
CONSTRUCTION	1,000,000		1,000,000	1,500,000	27,308,000	28,808,000	2,500,000	29,808,000	
TOTAL CAPITAL COST	1,500,000		1,500,000	1,500,000	27,308,000	28,808,000	3,000,000	30,308,000	910.27

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-151  
030112  
LANAI AIRPORT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
REVENUE BONDS	1,500,000		1,500,000	1,500,000	22,307,000	23,807,000	3,000,000	25,307,000	
FEDERAL FUNDS					1,000	1,000		1,000	
PRIVATE CONTRIB.					5,000,000	5,000,000		5,000,000	
TOTAL PERM POSITIONS	12.00*	*	12.00*	12.00*	*	12.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	6,314,707		6,314,707	5,526,576	27,308,000	32,834,576	11,841,283	39,149,283	230.62

## Narrative for Supplemental Budget Requests

FY 2019

Program ID: TRN 151

Program Structure Level: 03 01 12

Program Title: LANAI AIRPORT

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### A. Program Objective

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

### B. Description of Request

- 1) There is no operating request for this program in the supplemental budget request.
- 2) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Runway 3-21 Reconstruction (\$22,300,000/E, \$1,000/N)

Runway 3-21 Extension (\$7,000/E, \$5,000,000/R)

The FY 19 CIP budget request for \$22,307,000 in Bond funds, \$1,000 in Federal funds, and \$5,000,000 in Private Contributions will fund the two CIP projects.

### C. Reasons for Request

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 Runway 3-21 is extended. The majority of funds for the extension will be provided by Private Contributions. The reconstruction of Runway 3-21 will provide for improvements to comply with the Federal Aviation Administration (FAA) Part 139 Airport Certification requirements. The compliance work includes the addition of shoulders along the runway length as well as pavement strengthening which affects aircraft safety.

### 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.

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

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	447,397		447,397	465,348		465,348	912,745	912,745	
TOTAL CURR LEASE PAY	447,397		447,397	465,348		465,348	912,745	912,745	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	447,397		447,397	465,348		465,348	912,745	912,745	
OPERATING	104.00*	*	104.00*	104.00*	15.00*	119.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	9,216,979		9,216,979	9,283,862	725,904	10,009,766	18,500,841	19,226,745	
OTH CURRENT EXPENSES	18,421,019		18,421,019	17,323,741	106,000	17,429,741	35,744,760	35,850,760	
EQUIPMENT	19,600		19,600		80,000	80,000	19,600	99,600	
MOTOR VEHICLES	925,000		925,000		1,960,000	1,960,000	925,000	2,885,000	
TOTAL OPERATING COST	28,582,598		28,582,598	26,607,603	2,871,904	29,479,507	55,190,201	58,062,105	5.20
BY MEANS OF FINANCING									
	104.00*	*	104.00*	104.00*	15.00*	119.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	27,741,098		27,741,098	26,607,603	2,871,904	29,479,507	54,348,701	57,220,605	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	841,500		841,500				841,500	841,500	
CAPITAL INVESTMENT									
PLANS	350,000		350,000				350,000	350,000	
LAND ACQUISITION	20,944,000		20,944,000				20,944,000	20,944,000	
DESIGN	1,623,000		1,623,000		1,000,000	1,000,000	1,623,000	2,623,000	
CONSTRUCTION	3,500,000		3,500,000	16,225,000		16,225,000	19,725,000	19,725,000	
TOTAL CAPITAL COST	26,417,000		26,417,000	16,225,000	1,000,000	17,225,000	42,642,000	43,642,000	2.35

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-161  
030113  
LIHUE AIRPORT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	9,294,000		9,294,000				9,294,000	9,294,000	
REVENUE BONDS	5,123,000		5,123,000	16,225,000	1,000,000	17,225,000	21,348,000	22,348,000	
OTHER FUNDS	12,000,000		12,000,000				12,000,000	12,000,000	
TOTAL PERM POSITIONS	104.00*	*	104.00*	104.00*	15.00*	119.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	55,446,995		55,446,995	43,297,951	3,871,904	47,169,855	98,744,946	102,616,850	3.92

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: TRN 161

Program Structure Level: 03 01 13

Program Title: LIHUE AIRPORT

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### **A. Program Objective**

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

### **B. Description of Request**

- 1) Request three permanent (3.00 FTE) Airport Operations Controller II positions and funds (\$91,728/B).
- 2) Request funds for two 1,500-gallon Aircraft Rescue and Fire-Fighting (ARFF) vehicles (\$2,040,000/B).
- 3) Request twelve permanent (12.00 FTE) ARFF positions and related expenses (\$740,176/B).
- 4) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP project:

Parking Improvements (\$1,000,000/E)

The FY 19 CIP budget request for \$1,000,000 in Bond funds for the one CIP project.

### **C. Reasons for Request**

- 1) 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.
- 2) With larger aircraft and increasing activity and operations at Lihue Airport, Title 14, Code of Federal Regulation, Part 139, requires a change in Index rating, mandating increased level of emergency fire protection and staffing.
- 3) Additional three Airport Fire Lieutenants, three Airport Fire Equipment Operators and six Airport Fire Fighters and related expenses (uniforms, medical jackets, safety gear) needed to support additional ARFF vehicles.
- 4) This CIP request will provide for the design of parking improvements.

### **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.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-163  
030114  
PORT ALLEN AIRPORT

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,841		1,841	1,841		1,841	3,682	3,682	
TOTAL OPERATING COST	1,841		1,841	1,841		1,841	3,682	3,682	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,841		1,841	1,841		1,841	3,682	3,682	
CAPITAL INVESTMENT CONSTRUCTION	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL CAPITAL COST	1,500,000		1,500,000				1,500,000	1,500,000	0.00
BY MEANS OF FINANCING									
REVENUE BONDS	1,500,000		1,500,000				1,500,000	1,500,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	1,501,841		1,501,841	1,841		1,841	1,503,682	1,503,682	0.00

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-195  
030115  
AIRPORTS ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	130.00*	*	130.00*	130.00*	2.00*	132.00*	*	*	
	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**	**	
PERSONAL SERVICES	12,956,641		12,956,641	12,956,641	30,576	12,987,217	25,913,282	25,943,858	
OTH CURRENT EXPENSES	208,399,367		208,399,367	223,670,870	26,100,000	249,770,870	432,070,237	458,170,237	
EQUIPMENT	5,769,201		5,769,201	5,769,201		5,769,201	11,538,402	11,538,402	
MOTOR VEHICLES	1,593,100		1,593,100	1,593,100	27,000,000	28,593,100	3,186,200	30,186,200	
TOTAL OPERATING COST	228,718,309		228,718,309	243,989,812	53,130,576	297,120,388	472,708,121	525,838,697	11.24
BY MEANS OF FINANCING	130.00*	*	130.00*	130.00*	2.00*	132.00*	*	*	
	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**	**	
SPECIAL FUND	228,718,309		228,718,309	243,989,812	53,130,576	297,120,388	472,708,121	525,838,697	
CAPITAL INVESTMENT									
PLANS	1,950,000		1,950,000	1,300,000		1,300,000	3,250,000	3,250,000	
DESIGN	11,026,000		11,026,000	7,575,000	5,001,000	12,576,000	18,601,000	23,602,000	
CONSTRUCTION	14,900,000		14,900,000	62,152,000	132,899,000	195,051,000	77,052,000	209,951,000	
TOTAL CAPITAL COST	27,876,000		27,876,000	71,027,000	137,900,000	208,927,000	98,903,000	236,803,000	139.43
BY MEANS OF FINANCING									
SPECIAL FUND	15,550,000		15,550,000	49,900,000	-40,500,000	9,400,000	65,450,000	24,950,000	
REVENUE BONDS	5,000,000		5,000,000	21,000,000	119,000,000	140,000,000	26,000,000	145,000,000	
FEDERAL FUNDS	1,000		1,000	2,000	6,400,000	6,402,000	3,000	6,403,000	
OTHER FUNDS	7,325,000		7,325,000	125,000	53,000,000	53,125,000	7,450,000	60,450,000	
TOTAL PERM POSITIONS	130.00*	*	130.00*	130.00*	2.00*	132.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**	**	
TOTAL PROGRAM COST	256,594,309		256,594,309	315,016,812	191,030,576	506,047,388	571,611,121	762,641,697	33.42



## Narrative for Supplemental Budget Requests

FY 2019

Program ID: TRN 195

Program Structure Level: 03 01 15

Program Title: AIRPORTS ADMINISTRATION

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### A. Program Objective

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

### B. Description of Request

1) The FY 19 O&M budget requests includes the following:

Convert one temporary Information Technology Specialist V to permanent Engineering and environmental consultant services (\$13,700,000/B)  
Increase in APC kiosk maintenance (\$200,000/B)  
One permanent (1.00 FTE) Secretary II position for AIR-LF (\$30,576/B)  
Funding for Mass Notification (\$200,000/B)  
Statewide tram & shuttle service for CONRAC (\$39,000,000/B)

2) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Water Scalping (\$6,400,000/N)  
Airport Improvements (\$53,000,000/X)  
Airfield Improvements (\$45,500,000/E, -\$40,500,000/B)  
Runway Safety Area Improvements (\$3,000,000/E)  
Rental Car Facility Improvements (\$67,000,000/E)  
Fiber Optic Installation (\$3,500,000/E)

The FY 19 CIP budget request for \$119,000,000 in Bond funds, \$6,400,000 in Federal funds, \$53,000,000 in Passenger Facility Charge (PFC) funds, and -\$40,500,000 in Special funds will fund the six CIP projects.

### C. Reasons for Request

1) The Info Tech Specialist will support the airport inspection data collection and other tasks in compliance with FAR Part 139 requirements. Additional funds for engineering and environmental consultant services is needed to continue design and construction management support of statewide special maintenance projects, to provide management oversight of mechanical systems, and to accommodate environmental storm water compliance and MS-4 requirements for Airports. Additional kiosks installed in the Federal Inspection Station (FIS) increases the maintenance costs. With the increase in duties and responsibilities for the Operations Branch (SMS, Wildlife Hazard Control), additional clerical support is

needed. Due to recent tragic events across the nation, the Division is seeking to set up a statewide airport mass notification communication system. The system would send email and text messages to a select group of people during an event (active shooter, airport evacuations, lockdowns, aircraft accidents, etc.). Funding is needed for managing and operating the shuttle services for the Consolidated Rent-A-Car facilities at Kahului and the Daniel K. Inouye International airports.

2) The CIP budget request will provide for the construction at statewide airports for: expanding the non-potable water systems, improvements previously approved by the Federal Aviation Administration (FAA) for PFC reimbursement, airfield improvements, enabling the DOTA to change the means of financing from Customer Facility Charge (CFC) Special funds to CFC Bond funds and to extend the program management contract for the Rental Car Facilities program, and installing state-of-the-art fiber optic cables between the airport buildings for reliable internet conductivity. The CIP budget request will also provide for the design for implementation of a study to determine deficiencies in the runway and taxiways safety areas at statewide airports.

### 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

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0302  
WATER TRANSPORTATION FACILITIES AND SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,591,323		1,591,323	1,673,498		1,673,498	3,264,821	3,264,821	
TOTAL CURR LEASE PAY	1,591,323		1,591,323	1,673,498		1,673,498	3,264,821	3,264,821	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,591,323		1,591,323	1,673,498		1,673,498	3,264,821	3,264,821	
OPERATING	248.00*	*	248.00*	249.00*	9.00*	258.00*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
PERSONAL SERVICES	24,143,558		24,143,558	24,576,793	284,493	24,861,286	48,720,351	49,004,844	
OTH CURRENT EXPENSES	82,343,762		82,343,762	86,055,042	7,144,286	93,199,328	168,398,804	175,543,090	
EQUIPMENT	5,300,000		5,300,000	1,500,000		1,500,000	6,800,000	6,800,000	
MOTOR VEHICLES	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
TOTAL OPERATING COST	112,987,320		112,987,320	113,331,835	7,428,779	120,760,614	226,319,155	233,747,934	3.28
BY MEANS OF FINANCING									
	248.00*	*	248.00*	249.00*	9.00*	258.00*	*	*	
	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
SPECIAL FUND	112,987,320		112,987,320	113,331,835	7,428,779	120,760,614	226,319,155	233,747,934	
CAPITAL INVESTMENT									
PLANS	3,735,000		3,735,000	4,531,000		4,531,000	8,266,000	8,266,000	
LAND ACQUISITION					15,001,000	15,001,000		15,001,000	
DESIGN	4,463,000		4,463,000	6,323,000	11,360,000	17,683,000	10,786,000	22,146,000	
CONSTRUCTION	38,202,000		38,202,000	43,704,000	67,506,000	111,210,000	81,906,000	149,412,000	
TOTAL CAPITAL COST	46,400,000		46,400,000	54,558,000	93,867,000	148,425,000	100,958,000	194,825,000	92.98

# EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0302  
WATER TRANSPORTATION FACILITIES AND SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	8,197,000		8,197,000	8,495,000	14,000	8,509,000	16,692,000	16,706,000	
REVENUE BONDS	38,200,000		38,200,000	46,060,000	93,850,000	139,910,000	84,260,000	178,110,000	
OTHER FEDERAL FUNDS	3,000		3,000	3,000		3,000	6,000	6,000	
PRIVATE CONTRIB.					3,000	3,000		3,000	
TOTAL PERM POSITIONS	248.00*	*	248.00*	249.00*	9.00*	258.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	-1.00**	2.00**	**	**	
TOTAL PROGRAM COST	160,978,643		160,978,643	169,563,333	101,295,779	270,859,112	330,541,976	431,837,755	30.65

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,157,894		1,157,894	1,216,075		1,216,075	2,373,969	2,373,969	
TOTAL CURR LEASE PAY	1,157,894		1,157,894	1,216,075		1,216,075	2,373,969	2,373,969	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	1,157,894		1,157,894	1,216,075		1,216,075	2,373,969	2,373,969	
OPERATING	113.00*	*	113.00*	113.00*	8.00*	121.00*	*	*	
	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**	**	
PERSONAL SERVICES	10,205,989		10,205,989	10,397,803	248,443	10,646,246	20,603,792	20,852,235	
OTH CURRENT EXPENSES	15,754,503		15,754,503	16,268,239	-8,060,000	8,208,239	32,022,742	23,962,742	
TOTAL OPERATING COST	25,960,492		25,960,492	26,666,042	-7,811,557	18,854,485	52,626,534	44,814,977	-14.84
BY MEANS OF FINANCING									
	113.00*	*	113.00*	113.00*	8.00*	121.00*	*	*	
	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**	**	
SPECIAL FUND	25,960,492		25,960,492	26,666,042	-7,811,557	18,854,485	52,626,534	44,814,977	
CAPITAL INVESTMENT									
DESIGN	1,000		1,000	361,000	6,356,000	6,717,000	362,000	6,718,000	
CONSTRUCTION	19,999,000		19,999,000	6,001,000	37,502,000	43,503,000	26,000,000	63,502,000	
TOTAL CAPITAL COST	20,000,000		20,000,000	6,362,000	43,858,000	50,220,000	26,362,000	70,220,000	166.37
BY MEANS OF FINANCING									
SPECIAL FUND				2,000	6,000	8,000	2,000	8,000	
REVENUE BONDS	20,000,000		20,000,000	6,360,000	43,850,000	50,210,000	26,360,000	70,210,000	
PRIVATE CONTRIB.					2,000	2,000		2,000	
TOTAL PERM POSITIONS	113.00*	*	113.00*	113.00*	8.00*	121.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	-1.00**	1.00**	**	**	
TOTAL PROGRAM COST	47,118,386		47,118,386	34,244,117	36,046,443	70,290,560	81,362,503	117,408,946	44.30

## Narrative for Supplemental Budget Requests

FY 2019

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

The FY 19 Supplemental Budget Requests includes funds for positions to support harbor program needs and to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs:

- 1) Request for two permanent (2.00 FTE) Building Maintenance Worker I, one permanent (1.00 FTE) Wharf Maintenance Worker I, two permanent (2.00 FTE) Office Assistant III, one permanent (1.00 FTE) Equipment Operator III, and one permanent (1.00 FTE) Store Keeper I, and funds to support other harbor program needs; described with a "BC" allow harbors to comply with Konno vs County of Hawaii (\$248,443/B).
- 2) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$8,060,000/B).
- 3) Conversion of one temporary General Professional III to permanent.
- 4) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Keehi Industrial Lots Improvement, Honolulu Harbor, Oahu (Capital Project No. J35) (\$2,000/B, \$19,250,000/E)

Piers 1 and 2 Improvements, Honolulu Harbor, Oahu (Capital Project No. J45) (\$2,000/B, \$20,200,000/E)

Improvement to Harbors Divisions Buildings and Associated Facilities, Honolulu Harbor, Oahu (Capital Project No. J46) (\$1,000/B, \$3,400,000/E, \$1,000/R)

Improvement to Aloha Tower and Aloha Tower Marketplace Complex, Honolulu Harbor, Oahu (Capital Project No. J47) (\$1,000/B, \$1,000,000/E, \$1,000/R)

The FY 19 CIP budget request for \$43,850,000 in Harbors Revenue Bond Funds, \$6,000 in Harbor Special Funds and \$2,000 in Private Contributions will fund the four CIP projects.

### C. Reasons for Request

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Honolulu Harbor. The main activities

include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Honolulu Harbor from a control tower manned around the clock, seven days a week. These requests allow the program to fulfill the program objectives.

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

No significant change to Measures of Effectiveness and Program Size

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-303  
030202  
KALAELOA BARBERS POINT HARBOR

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	79,485		79,485	83,863		83,863	163,348	163,348	
TOTAL CURR LEASE PAY	79,485		79,485	83,863		83,863	163,348	163,348	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	79,485		79,485	83,863		83,863	163,348	163,348	
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	513,186		513,186	516,217		516,217	1,029,403	1,029,403	
OTH CURRENT EXPENSES	1,296,991		1,296,991	1,276,068	-610,000	666,068	2,573,059	1,963,059	
TOTAL OPERATING COST	1,810,177		1,810,177	1,792,285	-610,000	1,182,285	3,602,462	2,992,462	-16.93
BY MEANS OF FINANCING									
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,810,177		1,810,177	1,792,285	-610,000	1,182,285	3,602,462	2,992,462	
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,889,662		1,889,662	1,876,148	-610,000	1,266,148	3,765,810	3,155,810	-16.20

## **Narrative for Supplemental Budget Requests**

**FY 2019**

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 (Kalaeloa Harbor).

### **B. Description of Request**

The FY 19 Supplemental Budget Request includes funds to provide for special maintenance projects to prolong the useful life of our facilities and address health and safety needs:

- 1) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$610,000/B).
- 2) There is no capital improvement program (CIP) request for this program in the supplemental budget request.

### **C. Reasons for Request**

This program operates and maintains harbor facilities for the safe and efficient flow of cargo into and out of Kalaeloa Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kalaeloa Harbor.

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

No significant change to Measures of Effectiveness and Program Size

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

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	62,596		62,596	65,752		65,752	128,348	128,348	
TOTAL CURR LEASE PAY	62,596		62,596	65,752		65,752	128,348	128,348	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	62,596		62,596	65,752		65,752	128,348	128,348	
OPERATING	14.00*	*	14.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,311,450		1,311,450	1,359,235		1,359,235	2,670,685	2,670,685	
OTH CURRENT EXPENSES	1,983,444		1,983,444	2,258,444	-1,462,000	796,444	4,241,888	2,779,888	
TOTAL OPERATING COST	3,294,894		3,294,894	3,617,679	-1,462,000	2,155,679	6,912,573	5,450,573	-21.15
BY MEANS OF FINANCING									
	14.00*	*	14.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,294,894		3,294,894	3,617,679	-1,462,000	2,155,679	6,912,573	5,450,573	
CAPITAL INVESTMENT									
DESIGN					201,000	201,000		201,000	
CONSTRUCTION					2,001,000	2,001,000		2,001,000	
TOTAL CAPITAL COST					2,202,000	2,202,000		2,202,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND					2,000	2,000		2,000	
REVENUE BONDS					2,200,000	2,200,000		2,200,000	
TOTAL PERM POSITIONS	14.00*	*	14.00*	15.00*	*	15.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,357,490		3,357,490	3,683,431	740,000	4,423,431	7,040,921	7,780,921	10.51



## Narrative for Supplemental Budget Requests

FY 2019

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 maintaining commercial harbor facilities and supporting services at Hilo Harbor.

### B. Description of Request

The FY 19 Supplemental Budget Request includes funds to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs:

- 1) Add funds for refuse collection (\$6,000/B).
- 2) Add funds for telephone and cell phone services (\$7,000/B).
- 3) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$1,475,000/B).
- 4) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP project:

Demolition of Pier 2 Shed and Water Tower and Related Improvements, Hilo Harbor, Hawaii (Capital Project No. L17) (\$2,000/B, \$2,200,000/E)

The FY 19 CIP budget request for \$2,200,000 in Harbor Revenue Bond Funds and \$2,000 in Harbor Special Funds will fund the one CIP project.

### C. Reasons for Request

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Hilo Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Hilo Harbor. These requests allow the program to fulfill the program objective.

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

No significant change to Measures of Effectiveness and Program Size

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: TRN-313  
PROGRAM STRUCTURE NO: 030205  
PROGRAM TITLE: KAWAIIHAE HARBOR

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	8,665		8,665	9,111		9,111	17,776	17,776	
TOTAL CURR LEASE PAY	8,665		8,665	9,111		9,111	17,776	17,776	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	8,665		8,665	9,111		9,111	17,776	17,776	
OPERATING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	174,881		174,881	185,028		185,028	359,909	359,909	
OTH CURRENT EXPENSES	1,192,885		1,192,885	1,192,439	-599,889	592,550	2,385,324	1,785,435	
TOTAL OPERATING COST	1,367,766		1,367,766	1,377,467	-599,889	777,578	2,745,233	2,145,344	-21.85
BY MEANS OF FINANCING									
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,367,766		1,367,766	1,377,467	-599,889	777,578	2,745,233	2,145,344	
TOTAL PERM POSITIONS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,376,431		1,376,431	1,386,578	-599,889	786,689	2,763,009	2,163,120	-21.71

## **Narrative for Supplemental Budget Requests**

**FY 2019**

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 maintaining commercial harbor facilities and supporting services at Kawaihae Harbor.

### **B. Description of Request**

The FY 19 Supplemental Budget Request includes funds to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs:

- 1) Add funds for refuse services (\$6,000/B).
- 2) Add funds to restore electricity funds (\$9,111/B).
- 3) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$615,000/B).
- 4) There is no capital improvement program (CIP) request for this program in the supplemental budget request.

### **C. Reasons for Request**

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Kawaihae Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kawaihae Harbor. These requests allow the program to fulfill the program objectives.

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

No significant change to Measures of Effectiveness and Program Size.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-331  
030206  
KAHULUI HARBOR

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	114,035		114,035	119,786		119,786	233,821	233,821	
TOTAL CURR LEASE PAY	114,035		114,035	119,786		119,786	233,821	233,821	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	114,035		114,035	119,786		119,786	233,821	233,821	
OPERATING	18.00*	*	18.00*	18.00*	1.00*	19.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,525,594		1,525,594	1,542,454	36,050	1,578,504	3,068,048	3,104,098	
OTH CURRENT EXPENSES	2,571,842		2,571,842	2,916,091	-1,412,714	1,503,377	5,487,933	4,075,219	
TOTAL OPERATING COST	4,097,436		4,097,436	4,458,545	-1,376,664	3,081,881	8,555,981	7,179,317	-16.09
BY MEANS OF FINANCING									
	18.00*	*	18.00*	18.00*	1.00*	19.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,097,436		4,097,436	4,458,545	-1,376,664	3,081,881	8,555,981	7,179,317	
CAPITAL INVESTMENT									
LAND ACQUISITION					15,001,000	15,001,000		15,001,000	
DESIGN					3,602,000	3,602,000		3,602,000	
CONSTRUCTION					16,001,000	16,001,000		16,001,000	
TOTAL CAPITAL COST					34,604,000	34,604,000		34,604,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND					4,000	4,000		4,000	
REVENUE BONDS					34,600,000	34,600,000		34,600,000	
TOTAL PERM POSITIONS	18.00*	*	18.00*	18.00*	1.00*	19.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,211,471		4,211,471	4,578,331	33,227,336	37,805,667	8,789,802	42,017,138	378.02

## Narrative for Supplemental Budget Requests

FY 2019

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 maintaining commercial harbor facilities and supporting services at Kahului Harbor.

### B. Description of Request

The FY 19 Supplemental Budget Request to provide funds for special maintenance projects to prolong the useful life of our facilities and address health and safety needs:

- 1) Request for one permanent (1.00 FTE) Building Maintenance Helper (\$36,050/B).
- 2) Add funds for solid waste services (\$6,000/B).
- 3) Add funds for water services (\$18,000/B).
- 4) Add funds for telephone and internet services (\$3,500/B).
- 5) Add funds for CCTV camera maintenance (\$20,000/B).
- 6) Add funds to restore electricity funds (\$119,786/B).
- 7) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$1,580,000/B).
- 8) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Modernization Program - Kahului Harbor Land Acquisition and Improvements, Kahului Harbor, Maui (Capital Project No. M-15) (\$2,000/B, \$17,000,000/E)  
Kahului Harbor Improvements, Kahului Harbor, Maui (Capital Project No. M-22) (\$2,000/B, \$17,600,000/E)

The FY 19 CIP budget request for \$34,600,000 in Harbor Revenue Bond Funds and \$4,000 in Harbor Special Funds will fund the two CIP projects.

### C. Reasons for Request

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Kahului Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged for the use of facilities and for services provided;

maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kahului Harbor. These requests allow the program to fulfill the program objectives.

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

No significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS OTH CURRENT EXPENSES	32,006		32,006	35,383		35,383	67,389	67,389	
TOTAL CURR LEASE PAY	32,006		32,006	35,383		35,383	67,389	67,389	0.00
BY MEANS OF FINANCING SPECIAL FUND	32,006		32,006	35,383		35,383	67,389	67,389	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	101,247		101,247	102,253		102,253	203,500	203,500	
OTH CURRENT EXPENSES	713,588		713,588	713,588	-643,830	69,758	1,427,176	783,346	
TOTAL OPERATING COST	814,835		814,835	815,841	-643,830	172,011	1,630,676	986,846	-39.48
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	814,835		814,835	815,841	-643,830	172,011	1,630,676	986,846	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	846,841		846,841	851,224	-643,830	207,394	1,698,065	1,054,235	-37.92

## **Narrative for Supplemental Budget Requests**

**FY 2019**

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 maintaining commercial harbor facilities and supporting services at Kaunakakai Harbor.

### **B. Description of Request**

The FY 19 Supplemental Budget Request includes funds to provide for special maintenance projects to prolong the useful life of our facilities and address health and safety needs:

- 1) Add funds for travel support to provide training to the new Harbor Agent III from Act 49, SLH 2017 budgeted in TRN 351, Kaunakakai Harbor (\$6,170/B).
- 2) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$650,000/B).
- 3) There is no capital improvement program (CIP) request for this program in the supplemental budget request.

### **C. Reasons for Request**

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Kaunakakai Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kaunakakai Harbor. These requests allow for the program to fulfill the program objectives.

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

No significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	125,555		125,555	131,870		131,870	257,425	257,425	
TOTAL CURR LEASE PAY	125,555		125,555	131,870		131,870	257,425	257,425	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	125,555		125,555	131,870		131,870	257,425	257,425	
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,409,039		1,409,039	1,451,302		1,451,302	2,860,341	2,860,341	
OTH CURRENT EXPENSES	3,371,677		3,371,677	2,171,677	-1,224,900	946,777	5,543,354	4,318,454	
TOTAL OPERATING COST	4,780,716		4,780,716	3,622,979	-1,224,900	2,398,079	8,403,695	7,178,795	-14.58
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,780,716		4,780,716	3,622,979	-1,224,900	2,398,079	8,403,695	7,178,795	
CAPITAL INVESTMENT									
DESIGN	501,000		501,000				501,000	501,000	
CONSTRUCTION	7,001,000		7,001,000				7,001,000	7,001,000	
TOTAL CAPITAL COST	7,502,000		7,502,000				7,502,000	7,502,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,000		2,000				2,000	2,000	
REVENUE BONDS	7,500,000		7,500,000				7,500,000	7,500,000	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	12,408,271		12,408,271	3,754,849	-1,224,900	2,529,949	16,163,120	14,938,220	-7.58



## **Narrative for Supplemental Budget Requests**

**FY 2019**

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 maintaining commercial harbor facilities and supporting services at Nawiliwili Harbor.

### **B. Description of Request**

The FY 19 Supplemental Budget Request includes funds to provide for special maintenance projects to prolong the economic useful life of our facilities and address health and safety needs:

- 1) Add funds to restore electricity funds (\$55,100/B).
- 2) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$1,280,000/B).
- 3) There is no capital improvement program (CIP) request for this program in the supplemental budget request.

### **C. Reasons for Request**

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Nawiliwili Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees charged for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Nawiliwili Harbor. These requests allow the program to fulfill the program objectives.

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

No significant change to Measures of Effectiveness and Program Size

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,532		6,532	6,868		6,868	13,400	13,400	
TOTAL CURR LEASE PAY	6,532		6,532	6,868		6,868	13,400	13,400	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	6,532		6,532	6,868		6,868	13,400	13,400	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	101,997		101,997	106,042		106,042	208,039	208,039	
OTH CURRENT EXPENSES	365,311		365,311	364,975	-293,132	71,843	730,286	437,154	
TOTAL OPERATING COST	467,308		467,308	471,017	-293,132	177,885	938,325	645,193	-31.24
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	467,308		467,308	471,017	-293,132	177,885	938,325	645,193	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	473,840		473,840	477,885	-293,132	184,753	951,725	658,593	-30.80

## **Narrative for Supplemental Budget Requests**

**FY 2019**

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 maintaining commercial harbor facilities and supporting services at Port Allen Harbor.

### **B. Description of Request**

The FY 19 Supplemental Budget Request includes funds to provide for special maintenance projects to prolong the economic useful life of our facilities and address health and safety needs

- 1) Add funds to restore electricity funds (\$6,868/B).
- 2) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$300,000/B).
- 3) There is no capital improvement program (CIP) request for this program in the supplemental budget request.

### **C. Reasons for Request**

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of Port Allen Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety, security, and environmental regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Port Allen Harbor. These requests allow the program to fulfill the program objectives.

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

No significant change to Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,555		4,555	4,790		4,790	9,345	9,345	
TOTAL CURR LEASE PAY	4,555		4,555	4,790		4,790	9,345	9,345	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	4,555		4,555	4,790		4,790	9,345	9,345	
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	27,408		27,408	54,816		54,816	82,224	82,224	
OTH CURRENT EXPENSES	415,000		415,000	415,000	-342,600	72,400	830,000	487,400	
TOTAL OPERATING COST	442,408		442,408	469,816	-342,600	127,216	912,224	569,624	-37.56
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	442,408		442,408	469,816	-342,600	127,216	912,224	569,624	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	446,963		446,963	474,606	-342,600	132,006	921,569	578,969	-37.18

## **Narrative for Supplemental Budget Requests**

**FY 2019**

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 maintaining commercial harbor facilities and supporting services at Kaumalapau Harbor.

### **B. Description of Request**

The FY 19 Supplemental Budget Request includes funds to support harbor program needs and to provide for special maintenance projects to prolong the economic useful life of our facilities and to address health and safety needs:

- 1) Add funds for full operating and maintenance budget for the new Harbor Agent III from Act 49, SLH 2017 to comply with US Coast Guard regulations 33 CFR 105-205 (\$57,400/B).
- 2) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$400,000/B).
- 3) There is no capital improvement program (CIP) request for this program in the supplemental budget request.

### **C. Reasons for Request**

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

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

No significant change to Measures of Effectiveness and Program Size.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-395  
030211  
HARBORS ADMINISTRATION

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			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*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	8,772,767		8,772,767	8,861,643		8,861,643	17,634,410	17,634,410	
OTH CURRENT EXPENSES	54,636,002		54,636,002	58,436,002	21,823,351	80,259,353	113,072,004	134,895,355	
EQUIPMENT	5,300,000		5,300,000	1,500,000		1,500,000	6,800,000	6,800,000	
MOTOR VEHICLES	1,200,000		1,200,000	1,200,000		1,200,000	2,400,000	2,400,000	
TOTAL OPERATING COST	69,908,769		69,908,769	69,997,645	21,823,351	91,820,996	139,906,414	161,729,765	15.60
BY MEANS OF FINANCING	77.00*	*	77.00*	77.00*	*	77.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	69,908,769		69,908,769	69,997,645	21,823,351	91,820,996	139,906,414	161,729,765	
CAPITAL INVESTMENT									
PLANS	3,735,000		3,735,000	4,531,000		4,531,000	8,266,000	8,266,000	
DESIGN	3,760,000		3,760,000	5,962,000	1,201,000	7,163,000	9,722,000	10,923,000	
CONSTRUCTION	7,701,000		7,701,000	37,703,000	12,002,000	49,705,000	45,404,000	57,406,000	
TOTAL CAPITAL COST	15,196,000		15,196,000	48,196,000	13,203,000	61,399,000	63,392,000	76,595,000	20.83
BY MEANS OF FINANCING									
SPECIAL FUND	8,193,000		8,193,000	8,493,000	2,000	8,495,000	16,686,000	16,688,000	
REVENUE BONDS	7,000,000		7,000,000	39,700,000	13,200,000	52,900,000	46,700,000	59,900,000	
OTHER FEDERAL FUNDS	3,000		3,000	3,000		3,000	6,000	6,000	
PRIVATE CONTRIB.					1,000	1,000		1,000	
TOTAL PERM POSITIONS	77.00*	*	77.00*	77.00*	*	77.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	85,104,769		85,104,769	118,193,645	35,026,351	153,219,996	203,298,414	238,324,765	17.23

## Narrative for Supplemental Budget Requests

FY 2019

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, statewide.

### B. Description of Request

The FY 19 Supplemental Budget Request includes funds to provide for special maintenance projects to prolong the economic life of our facilities and address health and safety needs:

- 1) Add funds for back rent owed to DOT Airports Division for land management rights over Kapalama Military Reserve (KMR) (\$4,159,351/B).
- 2) Add funds for 5% Central Services Assessment to be in compliance with Chapter 36-29, HRS (\$2,464,000/B).
- 3) Add funds for engineering and architectural services (\$200,000/B)
- 4) Transfer-in of special maintenance projects (lump sum) from various programs (\$15,000,000/B).
- 5) The FY 19 Capital Improvement Program (CIP) budget request includes the following CIP projects:

Improvements to Cruise Ship Facilities, Statewide (Capital Project No. I25) (\$2,000/B, \$13,200,000/E, \$1,000/R).

The FY 19 CIP budget request for \$2,000 in Harbor Special funds, \$13,200,000 in Harbors Revenue Bond funds and \$1,000 Private Contributions will fund the one CIP project.

### C. Reasons for Request

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

This program operates and maintains harbor facilities for the safe and efficient flow of people and cargo into and out of the statewide commercial harbors system. Main activities include maintaining harbor facilities in operational

condition; maintaining compliance with safety, security, and environmental regulations and requirements; and charging, billing and collecting required fees charged for the use of facilities and for services provided. These requests allow the program to fulfill the program objectives.

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

No significant change to the Measures of Effectiveness and Program Size.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	42,519		42,519	42,519	-30,000	12,519	85,038	55,038	
TOTAL OPERATING COST	42,519		42,519	42,519	-30,000	12,519	85,038	55,038	-35.28
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	42,519		42,519	42,519	-30,000	12,519	85,038	55,038	
CAPITAL INVESTMENT									
DESIGN	201,000		201,000				201,000	201,000	
CONSTRUCTION	3,501,000		3,501,000				3,501,000	3,501,000	
TOTAL CAPITAL COST	3,702,000		3,702,000				3,702,000	3,702,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,000		2,000				2,000	2,000	
REVENUE BONDS	3,700,000		3,700,000				3,700,000	3,700,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	3,744,519		3,744,519	42,519	-30,000	12,519	3,787,038	3,757,038	-0.79



## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: TRN 333

Program Structure Level: 03 02 12

Program Title: HANA 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 maintaining commercial harbor facilities and supporting services at Hana Harbor.

### **B. Description of Request**

The FY 19 Supplemental Budget Request includes funds to provide for special maintenance projects to prolong the useful life of our facilities and address health and safety needs:

- 1) Transfer-out of special maintenance projects for this program is included in the lump sum reported in Administration TRN 395 appropriation (-\$30,000/B).
- 2) There is no capital improvement program (CIP) request for this program in the supplemental budget request.

### **C. Reasons for Request**

Hana Harbor was transferred to the jurisdiction of the Harbors Division in 2010 for use as an emergency pier in the event that Hana becomes isolated due to road closures in the event of natural or man-made disasters.

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

No significant change to Measures of Effectiveness and Program Size.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0303  
LAND TRANSPORTATION FACILITIES AND SERVICES

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	3,361,091		3,361,091	3,567,957		3,567,957	6,929,048	6,929,048	
TOTAL CURR LEASE PAY	3,361,091		3,361,091	3,567,957		3,567,957	6,929,048	6,929,048	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	3,361,091		3,361,091	3,567,957		3,567,957	6,929,048	6,929,048	
OPERATING	616.00*	*	616.00*	616.00*	*	616.00*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
PERSONAL SERVICES	57,737,449		57,737,449	58,673,192		58,673,192	116,410,641	116,410,641	
OTH CURRENT EXPENSES	249,771,304		249,771,304	230,269,752	353,747	230,623,499	480,041,056	480,394,803	
EQUIPMENT	4,610,990		4,610,990	4,668,300		4,668,300	9,279,290	9,279,290	
MOTOR VEHICLES	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL OPERATING COST	315,619,743		315,619,743	297,111,244	353,747	297,464,991	612,730,987	613,084,734	0.06
BY MEANS OF FINANCING									
	609.20*	*	609.20*	609.20*	*	609.20*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
SPECIAL FUND	304,055,132		304,055,132	285,330,633	200,000	285,530,633	589,385,765	589,585,765	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	10,809,622		10,809,622	11,025,622	153,747	11,179,369	21,835,244	21,988,991	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	754,989		754,989	754,989		754,989	1,509,978	1,509,978	
CAPITAL INVESTMENT									
PLANS	23,254,000		23,254,000	11,001,000	500,000	11,501,000	34,255,000	34,755,000	
LAND ACQUISITION	12,802,000		12,802,000	9,451,000	11,401,000	20,852,000	22,253,000	33,654,000	
DESIGN	31,902,000		31,902,000	25,151,000	19,703,000	44,854,000	57,053,000	76,756,000	
CONSTRUCTION	514,341,000		514,341,000	252,097,000	300,850,000	552,947,000	766,438,000	1,067,288,000	
EQUIPMENT	1,000		1,000	1,000,000		1,000,000	1,001,000	1,001,000	
TOTAL CAPITAL COST	582,300,000		582,300,000	298,700,000	332,454,000	631,154,000	881,000,000	1,213,454,000	37.74

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-  
0303  
LAND TRANSPORTATION FACILITIES AND SERVICES

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
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	1,000,000		1,000,000				1,000,000	1,000,000	
REVENUE BONDS	255,900,000		255,900,000	78,060,000	85,700,000	163,760,000	333,960,000	419,660,000	
FEDERAL FUNDS	309,400,000		309,400,000	204,640,000	246,754,000	451,394,000	514,040,000	760,794,000	
TOTAL PERM POSITIONS	616.00*	*	616.00*	616.00*	*	616.00*	*	*	*
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
TOTAL PROGRAM COST	901,280,834		901,280,834	599,379,201	332,807,747	932,186,948	1,500,660,035	1,833,467,782	22.18

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	2,890,538		2,890,538	3,068,891		3,068,891	5,959,429	5,959,429	
TOTAL CURR LEASE PAY	2,890,538		2,890,538	3,068,891		3,068,891	5,959,429	5,959,429	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	2,890,538		2,890,538	3,068,891		3,068,891	5,959,429	5,959,429	
OPERATING	195.00*	*	195.00*	195.00*	*	195.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	20,244,481		20,244,481	20,346,290		20,346,290	40,590,771	40,590,771	
OTH CURRENT EXPENSES	82,541,357		82,541,357	83,336,591		83,336,591	165,877,948	165,877,948	
TOTAL OPERATING COST	102,785,838		102,785,838	103,682,881		103,682,881	206,468,719	206,468,719	0.00
BY MEANS OF FINANCING									
	195.00*	*	195.00*	195.00*	*	195.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	102,785,838		102,785,838	103,682,881		103,682,881	206,468,719	206,468,719	
CAPITAL INVESTMENT									
PLANS	2,001,000		2,001,000				2,001,000	2,001,000	
LAND ACQUISITION	2,650,000		2,650,000	2,450,000	1,750,000	4,200,000	5,100,000	6,850,000	
DESIGN	6,749,000		6,749,000	5,950,000	2,952,000	8,902,000	12,699,000	15,651,000	
CONSTRUCTION	154,600,000		154,600,000	67,000,000	104,500,000	171,500,000	221,600,000	326,100,000	
TOTAL CAPITAL COST	166,000,000		166,000,000	75,400,000	109,202,000	184,602,000	241,400,000	350,602,000	45.24
BY MEANS OF FINANCING									
G.O. BONDS	1,000,000		1,000,000				1,000,000	1,000,000	
REVENUE BONDS	80,560,000		80,560,000	24,640,000	21,150,000	45,790,000	105,200,000	126,350,000	
FEDERAL FUNDS	84,440,000		84,440,000	50,760,000	88,052,000	138,812,000	135,200,000	223,252,000	
TOTAL PERM POSITIONS	195.00*	*	195.00*	195.00*	*	195.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	271,676,376		271,676,376	182,151,772	109,202,000	291,353,772	453,828,148	563,030,148	24.06

## Narrative for Supplemental Budget Requests

FY 2019

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 Request

- 1) There is no operating request for this program in the supplemental budget request.
- 2) The FY 19 Capital Improvements Program (CIP) budget request includes the following projects:

Kamehameha Highway, Kaipapau Stream Bridge Replacement and/or Rehabilitation, Oahu (\$3,800,000/E, \$15,200,000/N)

Kamehameha Highway, Rehabilitation and/or Replacement of Laieloa Stream Bridge, Oahu (\$2,000,000/E, \$8,000,000/N)

Kamehameha Highway, Rehabilitation and/or Replacement of Waipilopilo Stream Bridge, Oahu (\$600,000/E, \$2,400,000/N)

Farrington Highway, Ulehawa Stream Bridge Rehabilitation and/or Replacement, Oahu (\$1,700,000/E, \$6,800,000/N)

Farrington Highway, Replacement of Maipalaoa Bridge, Oahu (\$4,000,000/E, \$16,000,000/N).

Sand Island Access Road, Truck Weigh Station, Oahu (\$100,000/E, \$400,000/N).  
Guardrail and Shoulder Improvements, Various Locations, Oahu (\$2,000,000/E, \$8,000,000/N).

Highway Lighting at Various Locations, Oahu (\$2,600,000/E, \$10,400,000/N).

Interstate Route H-3, Finish Work and Mitigation, Junction at H-1 to KMCAS, Oahu (\$2,150,000/E, \$19,350,000/N).

Freeway Destination Sign Upgrade/Replacement, Oahu (\$100,000/E, \$900,000/N).

Kamehameha Highway, Waialeale Stream Bridge Replacement, Oahu (\$150,000/E, \$600,000/N).

Kamehameha Highway, Paumalu Bridge Rehabilitation, Oahu (\$1,030,000/E, \$1,000/N).

Kamehameha Highway, Waimanana Bridge Replacement, Oahu (\$920,000/E, \$1,000/N).

The FY 19 CIP budget request for \$21,150,000 in Highway Revenue Bond funds and \$88,052,000 in Federal funds will fund the thirteen CIP projects.

### C. Reasons for Request

Additional appropriation for the CIP budget is 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

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	100,833		100,833	107,054		107,054	207,887	207,887	
TOTAL CURR LEASE PAY	100,833		100,833	107,054		107,054	207,887	207,887	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	100,833		100,833	107,054		107,054	207,887	207,887	
OPERATING	131.00*	*	131.00*	131.00*	*	131.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	10,916,170		10,916,170	10,916,170		10,916,170	21,832,340	21,832,340	
OTH CURRENT EXPENSES	16,194,155		16,194,155	16,203,393		16,203,393	32,397,548	32,397,548	
TOTAL OPERATING COST	27,110,325		27,110,325	27,119,563		27,119,563	54,229,888	54,229,888	0.00
BY MEANS OF FINANCING									
	131.00*	*	131.00*	131.00*	*	131.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	27,110,325		27,110,325	27,119,563		27,119,563	54,229,888	54,229,888	
CAPITAL INVESTMENT									
PLANS	3,751,000		3,751,000				3,751,000	3,751,000	
LAND ACQUISITION	9,800,000		9,800,000	2,750,000	750,000	3,500,000	12,550,000	13,300,000	
DESIGN	801,000		801,000	1,750,000	2,250,000	4,000,000	2,551,000	4,801,000	
CONSTRUCTION	129,498,000		129,498,000	87,350,000	3,750,000	91,100,000	216,848,000	220,598,000	
TOTAL CAPITAL COST	143,850,000		143,850,000	91,850,000	6,750,000	98,600,000	235,700,000	242,450,000	2.86
BY MEANS OF FINANCING									
REVENUE BONDS	43,570,000		43,570,000	20,050,000	2,950,000	23,000,000	63,620,000	66,570,000	
FEDERAL FUNDS	100,280,000		100,280,000	71,800,000	3,800,000	75,600,000	172,080,000	175,880,000	
TOTAL PERM POSITIONS	131.00*	*	131.00*	131.00*	*	131.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	171,061,158		171,061,158	119,076,617	6,750,000	125,826,617	290,137,775	296,887,775	2.33

## **Narrative for Supplemental Budget Requests**

**FY 2019**

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 Request**

1) There is no operating request for this program in the supplemental budget request.

2) The FY 19 Capital Improvements Program (CIP) budget request includes the following projects:

Guardrail and Shoulder Improvements on State Highways, Hawaii (\$350,000/E, \$1,400,000/N)

Hawaii Belt Road, Kapehu Bridge Replacement, Hawaii (\$400,000/E, \$1,600,000/N)

Queen Kaahumanu Highway Widening, Hawaii (\$200,000/E, \$800,000/N).

Traffic Operational Improvements to Existing Intersections and Highway Facilities, Hawaii (\$2,000,000/E).

The FY 19 CIP budget request for \$2,950,000 in Highway Revenue Bond funds and \$3,800,000 in Federal funds will fund the four CIP projects.

### **C. Reasons for Request**

Additional appropriation for the CIP budget is 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.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-531  
030303  
MAUI HIGHWAYS

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	235,276		235,276	249,273		249,273	484,549	484,549	
TOTAL CURR LEASE PAY	235,276		235,276	249,273		249,273	484,549	484,549	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	235,276		235,276	249,273		249,273	484,549	484,549	
OPERATING	89.00*	*	89.00*	89.00*	*	89.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	7,235,854		7,235,854	7,235,854		7,235,854	14,471,708	14,471,708	
OTH CURRENT EXPENSES	23,501,501		23,501,501	23,508,972		23,508,972	47,010,473	47,010,473	
TOTAL OPERATING COST	30,737,355		30,737,355	30,744,826		30,744,826	61,482,181	61,482,181	0.00
BY MEANS OF FINANCING									
	89.00*	*	89.00*	89.00*	*	89.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	30,737,355		30,737,355	30,744,826		30,744,826	61,482,181	61,482,181	
CAPITAL INVESTMENT									
PLANS	2,001,000		2,001,000				2,001,000	2,001,000	
LAND ACQUISITION	1,000		1,000	1,000,000	7,600,000	8,600,000	1,001,000	8,601,000	
DESIGN	5,801,000		5,801,000	5,750,000	400,000	6,150,000	11,551,000	11,951,000	
CONSTRUCTION	92,496,000		92,496,000	12,400,000	8,500,000	20,900,000	104,896,000	113,396,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COST	100,300,000		100,300,000	19,150,000	16,500,000	35,650,000	119,450,000	135,950,000	13.81
BY MEANS OF FINANCING									
REVENUE BONDS	96,500,000		96,500,000	13,750,000	10,500,000	24,250,000	110,250,000	120,750,000	
FEDERAL FUNDS	3,800,000		3,800,000	5,400,000	6,000,000	11,400,000	9,200,000	15,200,000	
TOTAL PERM POSITIONS	89.00*	*	89.00*	89.00*	*	89.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	131,272,631		131,272,631	50,144,099	16,500,000	66,644,099	181,416,730	197,916,730	9.10



## Narrative for Supplemental Budget Requests

FY 2019

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 Request

- 1) Request transfer between TRN 531/DL, Maui Highways, Lanai Office (-\$63,787/B) to TRN 531/DM, Maui Highways, Molokai Office (\$63,787/B), to correct equipment budget to comply with legislative intent of a zero program budget.
- 2) The FY 19 Capital Improvements Program (CIP) budget request includes the following projects:

Hana Highway Rockfall Mitigation, Huelo to Hana, Maui (\$4,200,000/E)

Traffic Operational Improvements to Existing Intersections and Highway Facilities, Maui (\$4,000,000/E)

Honoapiilani Highway Widening and/or Realignment, Honokowai to Launiupoko, Maui (\$1,500,000/E, \$6,000,000/N).

Hana Highway Improvements, Vicinity of Milepost 28.1, Maui (\$800,000/E).

The FY 19 CIP budget request for \$10,500,000 in Highway Revenue Bond funds and \$6,000,000 in Federal funds will fund the four CIP projects.

### C. Reasons for Request

Additional appropriation for the CIP budget is 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.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-561  
030306  
KAUAI HIGHWAYS

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	134,444		134,444	142,739		142,739	277,183	277,183	
TOTAL CURR LEASE PAY	134,444		134,444	142,739		142,739	277,183	277,183	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	134,444		134,444	142,739		142,739	277,183	277,183	
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	4,304,890		4,304,890	4,304,890		4,304,890	8,609,780	8,609,780	
OTH CURRENT EXPENSES	11,391,744		11,391,744	11,397,128		11,397,128	22,788,872	22,788,872	
TOTAL OPERATING COST	15,696,634		15,696,634	15,702,018		15,702,018	31,398,652	31,398,652	0.00
BY MEANS OF FINANCING									
	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	15,696,634		15,696,634	15,702,018		15,702,018	31,398,652	31,398,652	
CAPITAL INVESTMENT									
LAND ACQUISITION	350,000		350,000	750,000	1,301,000	2,051,000	1,100,000	2,401,000	
DESIGN	2,050,000		2,050,000		1,101,000	1,101,000	2,050,000	3,151,000	
CONSTRUCTION	60,000,000		60,000,000	42,100,000	5,200,000	47,300,000	102,100,000	107,300,000	
TOTAL CAPITAL COST	62,400,000		62,400,000	42,850,000	7,602,000	50,452,000	105,250,000	112,852,000	7.22
BY MEANS OF FINANCING									
REVENUE BONDS	16,760,000		16,760,000	9,170,000	4,800,000	13,970,000	25,930,000	30,730,000	
FEDERAL FUNDS	45,640,000		45,640,000	33,680,000	2,802,000	36,482,000	79,320,000	82,122,000	
TOTAL PERM POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	78,231,078		78,231,078	58,694,757	7,602,000	66,296,757	136,925,835	144,527,835	5.55

## **Narrative for Supplemental Budget Requests**

**FY 2019**

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 Request**

1) There is no operating request for this program in the supplemental budget request.

2) The FY 19 Capital Improvements Program (CIP) budget request includes the following projects:

Kuhio Highway, Replacement of Wainiha Bridges, Numbers 1, 2, and 3, Kauai (\$600,000/E, \$2,400,000/N)

Kuhio Highway, Intersection Improvements at Kolo Road/Kalamania Road, Kauai (\$1,500,000/E, \$2,000/N)

Guardrail and Shoulder Improvements on State Highways, Kauai (\$100,000/E, \$400,000/N).

Traffic Operational Improvements to Existing Intersections and Highways, Kauai (\$2,600,000/E).

The FY 19 CIP budget request for \$4,800,000 in Highway Revenue Bond funds and \$2,802,000 in Federal funds will fund the four CIP projects.

### **C. Reasons for Request**

Additional appropriation for the CIP budget is 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.

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-595  
030307  
HIGHWAYS ADMINISTRATION

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	11,780,691		11,780,691	12,614,625		12,614,625	24,395,316	24,395,316	
OTH CURRENT EXPENSES	104,248,163		104,248,163	83,933,484		83,933,484	188,181,647	188,181,647	
EQUIPMENT	4,610,990		4,610,990	4,668,300		4,668,300	9,279,290	9,279,290	
MOTOR VEHICLES	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL OPERATING COST	124,139,844		124,139,844	104,716,409		104,716,409	228,856,253	228,856,253	0.00
BY MEANS OF FINANCING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
SPECIAL FUND	117,147,926		117,147,926	97,508,491		97,508,491	214,656,417	214,656,417	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	6,991,918		6,991,918	7,207,918		7,207,918	14,199,836	14,199,836	
CAPITAL INVESTMENT									
PLANS	15,501,000		15,501,000	11,001,000	500,000	11,501,000	26,502,000	27,002,000	
LAND ACQUISITION	1,000		1,000	2,501,000		2,501,000	2,502,000	2,502,000	
DESIGN	16,501,000		16,501,000	11,701,000	13,000,000	24,701,000	28,202,000	41,202,000	
CONSTRUCTION	77,747,000		77,747,000	43,247,000	178,900,000	222,147,000	120,994,000	299,894,000	
EQUIPMENT				1,000,000		1,000,000	1,000,000	1,000,000	
TOTAL CAPITAL COST	109,750,000		109,750,000	69,450,000	192,400,000	261,850,000	179,200,000	371,600,000	107.37
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	18,510,000		18,510,000	10,450,000	46,300,000	56,750,000	28,960,000	75,260,000	
FEDERAL FUNDS	75,240,000		75,240,000	43,000,000	146,100,000	189,100,000	118,240,000	264,340,000	
TOTAL PERM POSITIONS	112.00*	*	112.00*	112.00*	*	112.00*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
TOTAL PROGRAM COST	233,889,844		233,889,844	174,166,409	192,400,000	366,566,409	408,056,253	600,456,253	47.15

## Narrative for Supplemental Budget Requests

FY 2019

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.

### B. Description of Request

- 1) There is no operating request for this program in the supplemental budget request.
- 2) The FY 19 Capital Improvements Program (CIP) budget request includes the following projects:

Closeout of Highway Design Projects, Statewide (\$7,500,000/E, \$500,000/N)

Major Pavement Improvements, Statewide (\$35,300,000/E, \$141,200,000/N)

Highway Planning, Statewide (\$100,000/E, \$400,000/N).

Seismic Retrofit of Various Bridges, Statewide (\$1,000,000/E, \$4,000,000/N).

Miscellaneous Drainage Improvements, Statewide (\$1,400,000/E).

Kakuhihewa Building Office Renovations, Statewide (\$1,000,000/E).

The FY 19 CIP budget request for \$46,300,000 in Highway Revenue Bond funds and \$146,100,000 in Federal funds will fund the six CIP projects.

### C. Reasons for Request

Additional appropriation for the CIP budget is 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

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	38.00*	*	38.00*	38.00*	*	38.00*	*	*	
	**	**	**	**	**	**	**	**	
PERSONAL SERVICES	3,255,363		3,255,363	3,255,363		3,255,363	6,510,726	6,510,726	
OTH CURRENT EXPENSES	11,894,384		11,894,384	11,890,184	353,747	12,243,931	23,784,568	24,138,315	
TOTAL OPERATING COST	15,149,747		15,149,747	15,145,547	353,747	15,499,294	30,295,294	30,649,041	1.17
BY MEANS OF FINANCING	31.20*	*	31.20*	31.20*	*	31.20*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	10,577,054		10,577,054	10,572,854	200,000	10,772,854	21,149,908	21,349,908	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	3,817,704		3,817,704	3,817,704	153,747	3,971,451	7,635,408	7,789,155	
	0.80*	*	0.80*	0.80*	*	0.80*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	754,989		754,989	754,989		754,989	1,509,978	1,509,978	
TOTAL PERM POSITIONS	38.00*	*	38.00*	38.00*	*	38.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	15,149,747		15,149,747	15,145,547	353,747	15,499,294	30,295,294	30,649,041	1.17

## **Narrative for Supplemental Budget Requests**

**FY 2019**

Program ID: TRN 597

Program Structure Level: 03 03 08

Program Title: HIGHWAY SAFETY

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### **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 Request**

- 1) Add funds for County Speed Enforcement Program (\$200,000/B).
- 2) Add funds for Non-motorized Safety Program (\$153,747/N).
- 3) There is no capital improvement program (CIP) request for this program in the supplemental budget request.

### **C. Reasons for Request**

- 1) The amount of \$200,000 is needed to fund the counties speed enforcement effort. The police departments of the City and County of Honolulu, County of Maui, County of Hawaii, and County of Kauai will use the funds to purchase various speed enforcement equipment. Providing funding to the county police departments for the purchase of speed enforcement equipment will enhance their speed enforcement efforts, thereby deterring drivers from speeding and making our roads safer for our residents and visitors.
- 2) The amount of \$153,747 is needed to fund the non-motorized safety program. The purpose of the program is to decrease pedestrian and bicyclist fatalities and injuries that result from crashes involving motor vehicles.

### **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

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-995  
0304  
GENERAL ADMINISTRATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	111.00*	*	111.00*	111.00*	3.00*	114.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	12,448,506		12,448,506	12,644,774	580,646	13,225,420	25,093,280	25,673,926	
OTH CURRENT EXPENSES	25,334,936		25,334,936	19,047,544	5,693,263	24,740,807	44,382,480	50,075,743	
EQUIPMENT	150,772		150,772	150,772	4,500	155,272	301,544	306,044	
MOTOR VEHICLES	704,846		704,846	704,846		704,846	1,409,692	1,409,692	
TOTAL OPERATING COST	38,639,060		38,639,060	32,547,936	6,278,409	38,826,345	71,186,996	77,465,405	8.82
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	2,000,000		2,000,000				2,000,000	2,000,000	
	110.00*	*	110.00*	110.00*	3.00*	113.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
SPECIAL FUND	25,997,379		25,997,379	21,614,697	1,291,071	22,905,768	47,612,076	48,903,147	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	9,913,329		9,913,329	10,195,729	4,987,338	15,183,067	20,109,058	25,096,396	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	728,352		728,352	737,510		737,510	1,465,862	1,465,862	
TOTAL PERM POSITIONS	111.00*	*	111.00*	111.00*	3.00*	114.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	38,639,060		38,639,060	32,547,936	6,278,409	38,826,345	71,186,996	77,465,405	8.82



## Narrative for Supplemental Budget Requests

FY 2019

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 the Oahu Metropolitan Planning Organization's annual Federal Highway Administration (FHWA) funding in the base ceiling for federal appropriations (\$4,787,338/N).
- 2) Add funds for a Coordinated Public Transit Services Plan (\$302,925/B, \$200,000/N).
- 3) Add funds for an update to the Hawaii Statewide Transportation Plan (\$400,000/B).
- 4) Add three permanent (3.00 FTE) positions including a Security Manager, Assistant Security Manager, and Secretary, to establish an Office of Law Enforcement & Security for Transportation (\$588,146/B).

### C. Reasons for Request

- 1) The inclusion of Oahu Metropolitan Planning Organization's (OMPO) annual federal funding in the base budget helps to reduce paperwork otherwise necessary during budget execution.
- 2) The Coordinated Public Transit Services Plan is required to identify projects that are eligible for funding via 49USC Section 5310, Enhanced Mobility of Seniors and Individuals with Disabilities.
- 3) Under federal law (23CFR Section 450.200), states are required to conduct continuing, comprehensive and collaborative (3-C) intermodal statewide transportation planning that facilitates the efficient, economic movement of people and goods in all areas of the state, including metropolitan areas. To be in compliance with this federal requirement, the Department of Transportation (DOT) is required to maintain and update the Hawaii Statewide Transportation Plan.
- 4) The Office of Law Enforcement & Security for Transportation would serve as a central administrative office to provide management and oversight of security related programs and initiatives within and involved the Hawaii State DOT. The office would assist in meeting the DOT's mission of providing safe and efficient transportation facilities statewide to the travelling public.

### 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.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

TRN-695  
0305  
ALOHA TOWER DEVELOPMENT CORPORATION

PROGRAM COSTS	FY 2018			FY 2019			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	77,173		77,173	77,173		77,173	154,346	154,346	
OTH CURRENT EXPENSES	1,765,000		1,765,000	1,765,000		1,765,000	3,530,000	3,530,000	
TOTAL OPERATING COST	1,842,173		1,842,173	1,842,173		1,842,173	3,684,346	3,684,346	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
SPECIAL FUND	1,842,173		1,842,173	1,842,173		1,842,173	3,684,346	3,684,346	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	1,842,173		1,842,173	1,842,173		1,842,173	3,684,346	3,684,346	0.00



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## **Capital Budget Details**

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A04C	36	15TH R	DANIEL K. INOUE INT'L AIRPORT, NEW DIAMOND HEAD CONCOURSE DEVELOPMENT STUDY, OAHU							
				PLANS	5,000		5,000			
				TOTAL	5,000		5,000			
				REVENUE BONDS	5,000		5,000			
A04D	1	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, EB-5 LOAN REPAYMENT, OAHU							
				CONSTRUCTION				76,000		76,000
				TOTAL				76,000		76,000
				REVENUE BONDS				76,000		76,000
A08D	17	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, RE-R OOF TERMINAL, OAHU							
				CONSTRUCTION				10,500		10,500
				TOTAL				10,500		10,500
				REVENUE BONDS				10,500		10,500
A08E	08	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, RESTROOM RENOVATION, OAHU							
				DESIGN	5,000		5,000			
				CONSTRUCTION	5,000		5,000	20,000	12,500	32,500
				TOTAL	10,000		10,000	20,000	12,500	32,500
				SPECIAL FUND REVENUE BONDS FEDERAL FUNDS	10,000		10,000	20,000	12,500	32,500

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A08F	42	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, USDA INSPECTION FACILITY, OAHU							
				PLANS						
				DESIGN						
				CONSTRUCTION	9,000		9,000			
				TOTAL	9,000		9,000			
				FEDERAL FUNDS	9,000		9,000			
A10E	21	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, ELLIOTT STREET ROADWAY IMPROVEMENTS, OAHU							
				DESIGN				1,000		1,000
				TOTAL				1,000		1,000
				REVENUE BONDS				1,000		1,000
A10F	25	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, OVERSEAS TERMINAL SIDEWALK IMPROVEMENTS, OAHU							
				DESIGN				800		800
				TOTAL				800		800
				REVENUE BONDS				800		800

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A11E	34	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU							
				DESIGN						
				CONSTRUCTION	50,000		50,000			
				TOTAL	50,000		50,000			
A13A	28	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, HAWAIIAN GARDEN RENOVATION, OAHU							
				CONSTRUCTION				5,500		5,500
				TOTAL				5,500		5,500
				REVENUE BONDS				5,500		5,500
A16B	22	15TH R	DANIEL K. INOUE INT'L AIRPORT, INTERNATIONAL ARRIVALS BUILDING RENOVATION, OAHU							
				CONSTRUCTION				13,000		13,000
				TOTAL				13,000		13,000
				REVENUE BONDS				13,000		13,000

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A20D	20	15TH R	DANIEL K. INOUE INT'L AIRPORT, EWA AND DIAMOND HEAD CONCOURSE RDWY IMPRVMTS, HAWAII							
				DESIGN				2,000		2,000
				TOTAL				2,000		2,000
				REVENUE BONDS				2,000		2,000
A23L	4	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, OAHU							
				DESIGN CONSTRUCTION				9,000		9,000
				TOTAL				9,000		9,000
				REVENUE BONDS FEDERAL FUNDS				9,000		9,000
A23S	23	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRCRAFT APRON RECONSTRUCTION, OAHU							
				DESIGN CONSTRUCTION	2,000		2,000	53,001	1,000	1,000 53,001
				TOTAL	2,000		2,000	53,001	1,000	54,001
				SPECIAL FUND				19,118		19,118
				REVENUE BONDS	2,000		2,000	5,882	1,000	6,882
				FEDERAL FUNDS				1		1
				OTHER FUNDS				28,000		28,000

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A23T	39	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, TAXIWAY LIGHT IMPROVEMENTS, OAHU							
				DESIGN	500		500			
				CONSTRUCTION				4,000		4,000
				TOTAL	500		500	4,000		4,000
				REVENUE BONDS	500		500	4,000		4,000
A24C	37	15TH R	DANIEL K. INOUE INT'L AIRPORT, PEDESTRIAN BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU							
				CONSTRUCTION	10,000		10,000			
				TOTAL	10,000		10,000			
				REVENUE BONDS	10,000		10,000			
A26B	16	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, RE- ROOF T-HANGARS, OAHU							
				DESIGN						
				CONSTRUCTION				5,500		5,500
				TOTAL				5,500		5,500
				REVENUE BONDS				5,500		5,500



# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A26C	11	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, SOUTH RAMP HELICOPTER OPERATIONS AREA, OAHU							
				CONSTRUCTION				7,500		7,500
				TOTAL				7,500		7,500
				REVENUE BONDS				7,500		7,500
A30B	32	15TH R	DANIEL K. INOUE INT'L AIRPORT, 400 HERTZ GROUND POWER UNIT UPGRADE, OAHU							
				DESIGN						
				CONSTRUCTION	10,000		10,000			
				TOTAL	10,000		10,000			
				REVENUE BONDS	10,000		10,000			
A34A	5	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, FIRE SPRINKLER SYSTEM UPGRADE, OAHU							
				DESIGN				1,000		1,000
				TOTAL				1,000		1,000
				REVENUE BONDS				1,000		1,000
A35E	38	15TH R	DANIEL K. INOUE INT'L AIR'T, ROADWAY/TERMINAL SIGNAGE IMPROVEMENTS, OAHU							
				DESIGN	1,000		1,000			
				CONSTRUCTION	5,000		5,000			
				TOTAL	6,000		6,000			
				REVENUE BONDS	6,000		6,000			

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A37H	35	15TH R	DANIEL K. INOUE INT'L AIRPORT, LOADING BRIDGE PRE-CONDITIONED AIR INSTALLATION, OAHU							
			DESIGN							
			CONSTRUCTION		15,000		15,000			
			TOTAL		15,000		15,000			
			REVENUE BONDS		15,000		15,000			
A40A	19	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, POTABLE WATER SYSTEM UPGRADE, OAHU							
			CONSTRUCTION					11,000		11,000
			TOTAL					11,000		11,000
			REVENUE BONDS					11,000		11,000
A41B	40	15TH R	DANIEL K. INOUE INT'L AIRPORT, TERMINAL IMPRVMNTS AT GATES 29 AND 34, OAHU							
			CONSTRUCTION		30,000		30,000			
			TOTAL		30,000		30,000			
			REVENUE BONDS		30,000		30,000			
A41F	41	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, TICKET LOBBY IMPROVEMENTS, OAHU							
			DESIGN							
			CONSTRUCTION		170,000		170,000			
			TOTAL		170,000		170,000			
			SPECIAL FUND REVENUE BONDS		170,000		170,000			

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A41N	24	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, TERMINAL MODERNIZATION, OAHU							
				PLANS						
				DESIGN	2,650		2,650			1,000
				CONSTRUCTION				24,500		24,500
				TOTAL	2,650		2,650	24,500	1,000	25,500
				SPECIAL FUND						
				REVENUE BONDS	2,650		2,650	24,500	1,000	25,500
A41S	15	15TH R	DANIEL K. INOUE INTERNATIONAL AIRPORT, PROGRAM MANAGEMENT, OAHU							
				DESIGN					10,000	10,000
				TOTAL					10,000	10,000
				REVENUE BONDS					10,000	10,000
A41Z	33	15TH R	DANIEL K. INOUE INT'L AIRPORT, BAGGAGE HANDLING SYSTEM IMPRVMTS, OAHU							
				DESIGN						
				CONSTRUCTION	25,000		25,000			
				TOTAL	25,000		25,000			
				REVENUE BONDS	25,000		25,000			

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
				PLANS	5,000		5,000			
				LAND						
				DESIGN	11,150		11,150		25,800	25,800
				CONSTRUCTION	329,000		329,000	101,501	141,500	243,001
				TOTAL	345,150		345,150	101,501	167,300	268,801
				SPECIAL FUND				19,118		19,118
				REVENUE BONDS	336,150		336,150	54,382	167,300	221,682
				FEDERAL FUNDS	9,000		9,000	1		1
				OTHER FUNDS				28,000		28,000

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A71E	36	19TH R	KALAELOA AIRPORT, UTILITY SYSTEM IMPROVEMENTS, OAHU							
				DESIGN						
				CONSTRUCTION	10,000		10,000			
				TOTAL	10,000		10,000			
A71G	37	20TH R	KALAELOA AIRPORT, CONSTRUCT T-HANGARS, OAHU							
				CONSTRUCTION	8,000		8,000			
				TOTAL	8,000		8,000			
				REVENUE BONDS	8,000		8,000			
A71H	43	20TH R	KALAELOA AIRPORT, RUNWAY LIGHTING SYSTEM IMPROVEMENTS, OAHU							
				DESIGN	300		300			
				CONSTRUCTION				3,000		3,000
				TOTAL	300		300	3,000		3,000
A71H	43	20TH R	KALAELOA AIRPORT, RUNWAY LIGHTING SYSTEM IMPROVEMENTS, OAHU	REVENUE BONDS	300		300	3,000		3,000

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
A72C	53	23RD R	DILLINGHAM AIRFIELD, REPLACE UNIVERSAL COMMUNICATIONS TOWER, OAHU							
			DESIGN		500		500			
			CONSTRUCTION					1,500		1,500
			TOTAL		500		500	1,500		1,500
			REVENUE BONDS		500		500	1,500		1,500
PROGRAM TOTALS										
			DESIGN		800		800			
			CONSTRUCTION		18,000		18,000	4,500		4,500
			TOTAL		18,800		18,800	4,500		4,500
			SPECIAL FUND							
			REVENUE BONDS		18,800		18,800	4,500		4,500
			FEDERAL FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B05C	42	1ST R	HILO INTERNATIONAL AIRPORT, AIRCRAFT APRON RECONSTRUCTION, HAWAII							
				DESIGN	400		400			
				CONSTRUCTION				4,800		4,800
				TOTAL	400		400	4,800		4,800
				REVENUE BONDS	400		400	4,800		4,800
B05D	6	1ST R	HILO INTERNATIONAL AIRPORT, RUNWAY AND TAXIWAY LIGHTING REPLACEMENT, HAWAII							
				DESIGN				1,000		1,000
				TOTAL				1,000		1,000
				REVENUE BONDS				1,000		1,000
B10A	12	1ST R	HILO INTERNATIONAL AIRPORT, NOISE MONITORING SYSTEM UPGRADE, HAWAII							
				CONSTRUCTION				301		301
				TOTAL				301		301
				REVENUE BONDS				300		300
				FEDERAL FUNDS				1		1

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
B10I	22	1ST R	HILO INTERNATIONAL AIRPORT, TERMINAL IMPROVEMENTS, HAWAII							
				DESIGN						
				CONSTRUCTION	7,300		7,300			
				TOTAL	7,300		7,300			
				REVENUE BONDS	7,300		7,300			
B10N	13		HILO INTERNATIONAL AIRPORT, NOISE ATTENUATION FOR KEAUKAHA SUBDIVISION, HAWAII							
				PLANS						
				DESIGN						
				CONSTRUCTION	2,600		2,600			
				TOTAL	2,600		2,600			
				SPECIAL FUND						
				REVENUE BONDS	600		600			
				FEDERAL FUNDS	2,000		2,000			
B11C	26	1ST R	HILO INTERNATIONAL AIRPORT, ARCADE IMPROVEMENTS, HAWAII							
				DESIGN	1,500		1,500			
				TOTAL	1,500		1,500			
				REVENUE BONDS	1,500		1,500			



# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18024		1ST R	HILO INTERNATIONAL AIRPORT, HAWAII							
				CONSTRUCTION	10,000		10,000			
				TOTAL	10,000		10,000			
				REVENUE BONDS	10,000		10,000			
PROGRAM TOTALS										
				PLANS						
				LAND						
				DESIGN	1,900		1,900	1,000		1,000
				CONSTRUCTION	19,900		19,900	4,800	301	5,101
				TOTAL	21,800		21,800	4,800	1,301	6,101
				SPECIAL FUND						
				REVENUE BONDS	19,800		19,800	4,800	1,300	6,100
				FEDERAL FUNDS	2,000		2,000		1	1
				OTHER FUNDS						

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C03E	45	4TH R	ELLISON ONIZUKA KONA INT'L AIRPORT AT KEAHOLE, EMERGENCY GENERATOR UPGRADE, HAWAII							
				DESIGN	500		500			
				CONSTRUCTION				3,000		3,000
				TOTAL	500		500	3,000		3,000
				REVENUE BONDS	500		500	3,000		3,000
C03F	44	4TH R	ELLISON ONIZUKA KONA INT'L AIR'T AT KEAHOLE, ARFF EMERGENCY OPERATIONS COMMAND CENTER, HI							
				DESIGN	75		75			
				CONSTRUCTION				375		375
				TOTAL	75		75	375		375
				REVENUE BONDS	75		75	375		375
C10F	46	4TH R	ELLISON ONIZUKA KONA INT'L AIR'T AT KEAHOLE, PERIMETER FENCE REPLACEMENT, HAWAII							
				DESIGN						
				CONSTRUCTION	1,501		1,501			
				TOTAL	1,501		1,501			
				SPECIAL FUND	1,359		1,359			
				REVENUE BONDS	141		141			
				FEDERAL FUNDS	1		1			

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C10G	43	4TH R	ELLISON ONIZUKA KONA INT'L AIR'T AT KEAHOLE, AGRICULTURAL INSPECTION STATION, HAWAII							
				DESIGN	750		750			
				CONSTRUCTION				8,000		8,000
				TOTAL	750		750	8,000		8,000
				REVENUE BONDS	750		750	8,000		8,000
C10H	18	4TH R	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, RESTROOM RENOVATION, HAWAII							
				DESIGN	600		600			
				CONSTRUCTION				6,600		6,600
				TOTAL	600		600	6,600		6,600
				REVENUE BONDS	600		600	6,600		6,600
C10I	29	4TH R	ELLISON ONIZUKA KONA INT'L AIRPORT AT KEAHOLE, NEW ADMIN OFFICE BUILDING, HAWAII							
				DESIGN				1,500		1,500
				TOTAL				1,500		1,500
				REVENUE BONDS				1,500		1,500

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16013	32	4TH R	ELLISON ONIZUKA KONA INT'L AIRPORT AT KEAHOLE, FEDERAL INSPECTION STATION, HAWAII							
			PLANS							
			DESIGN					2,000		2,000
			CONSTRUCTION					67,000		67,000
			TOTAL					69,000		69,000
			G.O. BONDS							
			REVENUE BONDS					69,000		69,000
PROGRAM TOTALS										
			PLANS							
			DESIGN		1,925		1,925		3,500	3,500
			CONSTRUCTION		1,501		1,501	11,375	73,600	84,975
			TOTAL		3,426		3,426	11,375	77,100	88,475
			SPECIAL FUND		1,359		1,359			
			G.O. BONDS							
			REVENUE BONDS		2,066		2,066	11,375	77,100	88,475
			FEDERAL FUNDS		1		1			
			OTHER FUNDS							

PROGRAM ID **TRN-118**  
 PROGRAM STRUCTURE NO. **030106**  
 PROGRAM TITLE **UPOLU AIRPORT**

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
C82A	52	4TH R	UPOLU AIRPORT, AIRPORT IMPROVEMENTS, HAWAII							
				DESIGN CONSTRUCTION	25		25	1,000		1,000
				TOTAL	25		25	1,000		1,000
				REVENUE BONDS	25		25	1,000		1,000
				PROGRAM TOTALS						
				DESIGN CONSTRUCTION	25		25	1,000		1,000
				TOTAL	25		25	1,000		1,000
				REVENUE BONDS	25		25	1,000		1,000

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04T	18	7TH R	KAHULUI AIRPORT, HOLDROOM AND GATE IMPROVEMENTS, MAUI							
				DESIGN	973		973			
				CONSTRUCTION	28,600		28,600	9,725		9,725
				TOTAL	29,573		29,573	9,725		9,725
				REVENUE BONDS	29,573		29,573	9,725		9,725
D04W	15	7TH R	KAHULUI AIRPORT, INBOUND BAGGAGE HANDLING SYSTEM IMPROVEMENTS, MAUI							
				DESIGN						
				CONSTRUCTION	10,500		10,500			
				TOTAL	10,500		10,500			
				REVENUE BONDS	10,500		10,500			
D04X	16	15TH R	KAHULUI AIRPORT, COMMON USE PASSENGER PROCESSING SYSTEM UPGRADE, MAUI							
				CONSTRUCTION	1,300		1,300			
				TOTAL	1,300		1,300			
				REVENUE BONDS	1,300		1,300			

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D04Y	41	7TH R	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI							
				DESIGN	1,600		1,600			
				CONSTRUCTION	1,500		1,500	8,400		8,400
				TOTAL	3,100		3,100	8,400		8,400
				REVENUE BONDS	3,100		3,100	8,400		8,400
D04Z	10	7TH R	KAHULUI AIRPORT, BAGGAGE HANDLING SYSTEM IMPROVEMENTS, MAUI							
				DESIGN				150		150
				CONSTRUCTION				2,530		2,530
				TOTAL				2,680		2,680
				REVENUE BONDS				2,680		2,680
D08R	29	5TH R	KAHULUI AIRPORT, LEASE LOTS, MAUI							
				DESIGN						
				CONSTRUCTION	64,000		64,000			
				TOTAL	64,000		64,000			
				REVENUE BONDS	64,000		64,000			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F04T	9	5TH R	KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI							
			PLANS					3,750		3,750
			TOTAL					3,750		3,750
			REVENUE BONDS							
			FEDERAL FUNDS					3,750		3,750
PROGRAM TOTALS										
			PLANS					3,750		3,750
			LAND							
			DESIGN		2,573		2,573	150		150
			CONSTRUCTION		105,900		105,900	18,125	2,530	20,655
			TOTAL		108,473		108,473	18,125	6,430	24,555
			SPECIAL FUND							
			G.O. BONDS REPAID							
			REVENUE BONDS		108,473		108,473	18,125	2,680	20,805
			FEDERAL FUNDS					3,750		3,750
			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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D20D	51	7TH R	HANA AIRPORT, BASEYARD RENOVATION, MAUI							
			DESIGN CONSTRUCTION		500		500	1,500		1,500
			TOTAL		500		500	1,500		1,500
			REVENUE BONDS		500		500	1,500		1,500
PROGRAM TOTALS										
			PLANS DESIGN CONSTRUCTION		500		500	1,500		1,500
			TOTAL		500		500	1,500		1,500
			SPECIAL FUND REVENUE BONDS FEDERAL FUNDS		500		500	1,500		1,500

PROGRAM ID            **TRN-135**  
PROGRAM STRUCTURE NO. **030109**  
PROGRAM TITLE        **KAPALUA AIRPORT**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D308	45	6TH R	KAPALUA AIRPORT, WATER TANK IMPROVEMENTS, MAUI							
				DESIGN CONSTRUCTION	500		500	1,500		1,500
				TOTAL	500		500	1,500		1,500
				REVENUE BONDS	500		500	1,500		1,500
				PROGRAM TOTALS						
				PLANS DESIGN CONSTRUCTION EQUIPMENT	500		500	1,500		1,500
				TOTAL	500		500	1,500		1,500
				REVENUE BONDS	500		500	1,500		1,500

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D55H	49	7TH R	MOLOKAI AIRPORT, TERMINAL AND UTILITY IMPROVEMENTS, MOLOKAI							
			DESIGN CONSTRUCTION		1,000		1,000	6,250		6,250
			TOTAL		1,000		1,000	6,250		6,250
			REVENUE BONDS		1,000		1,000	6,250		6,250
PROGRAM TOTALS										
			DESIGN CONSTRUCTION		1,000		1,000	6,250		6,250
			TOTAL		1,000		1,000	6,250		6,250
			SPECIAL FUND REVENUE BONDS FEDERAL FUNDS		1,000		1,000	6,250		6,250

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D60C	44	7TH R	KALAUPAPA AIRPORT, AIRPORT IMPROVEMENTS, MOLOKAI							
				CONSTRUCTION				4,500		4,500
				TOTAL				4,500		4,500
				REVENUE BONDS				4,500		4,500
PROGRAM TOTALS										
				PLANS DESIGN CONSTRUCTION				4,500		4,500
				TOTAL				4,500		4,500
				SPECIAL FUND REVENUE BONDS FEDERAL FUNDS				4,500		4,500

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D70J	26	7TH R	LANAI AIRPORT, RUNWAY 3-21 EXTENSION, LANAI							
				CONSTRUCTION				5,007		5,007
				TOTAL				5,007		5,007
				SPECIAL FUND REVENUE BONDS PRIVATE CONTRIB.				7 5,000		7 5,000
D70K	38	7TH R	LANAI AIRPORT, RESTROOM FACILITIES, LANAI							
				CONSTRUCTION	1,000		1,000			
				TOTAL	1,000		1,000			
				REVENUE BONDS	1,000		1,000			
D70L	50	7TH R	LANAI AIRPORT, BASEYARD RENOVATION, LANAI							
				DESIGN CONSTRUCTION	500		500	1,500		1,500
				TOTAL	500		500	1,500		1,500
				REVENUE BONDS	500		500	1,500		1,500

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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
D70M	14	7TH R	LANAI AIRPORT, RUNWAY 3-21 RECONSTRUCTION, LANAI							
				CONSTRUCTION				22,301		22,301
				TOTAL				22,301		22,301
				REVENUE BONDS				22,300		22,300
				FEDERAL FUNDS				1		1
PROGRAM TOTALS										
				DESIGN	500		500			
				CONSTRUCTION	1,000		1,000	1,500	27,308	28,808
				TOTAL	1,500		1,500	1,500	27,308	28,808
				SPECIAL FUND						
				REVENUE BONDS	1,500		1,500	1,500	22,307	23,807
				FEDERAL FUNDS					1	1
				PRIVATE CONTRIB.					5,000	5,000

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E02B	39	8TH R	LIHUE AIRPORT, LAND ACQUISITION, KAUAI							
			PLANS		350		350			
			LAND		20,944		20,944			
			TOTAL		21,294		21,294			
			SPECIAL FUND		9,294		9,294			
			OTHER FUNDS		12,000		12,000			
E03I	31	8TH R	LIHUE AIRPORT, PARKING IMPROVEMENTS, KAUAI							
			DESIGN							
			CONSTRUCTION					1,000		1,000
			TOTAL					1,000		1,000
			SPECIAL FUND							
			REVENUE BONDS					1,000		1,000
E030	8	25TH R	LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI							
			DESIGN							
			CONSTRUCTION		3,500		3,500			
			TOTAL		3,500		3,500			
			SPECIAL FUND							
			REVENUE BONDS		3,500		3,500			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E03U	27	7TH R	LIHUE AIRPORT, TICKET LOBBY AND HOLDROOM IMPROVEMENTS, KAUAI							
				DESIGN	1,623		1,623			
				CONSTRUCTION				16,225		16,225
				TOTAL	1,623		1,623	16,225		16,225
				SPECIAL FUND						
				REVENUE BONDS	1,623		1,623	16,225		16,225
				FEDERAL FUNDS						
PROGRAM TOTALS										
				PLANS	350		350			
				LAND	20,944		20,944			
				DESIGN	1,623		1,623		1,000	1,000
				CONSTRUCTION	3,500		3,500	16,225		16,225
				TOTAL	26,417		26,417	16,225	1,000	17,225
				SPECIAL FUND	9,294		9,294			
				REVENUE BONDS	5,123		5,123	16,225	1,000	17,225
				FEDERAL FUNDS						
				OTHER FUNDS	12,000		12,000			



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
E51A	46	8TH R	PORT ALLEN AIRPORT, SECURITY FENCE IMPROVEMENTS, KAUAI							
				CONSTRUCTION	1,500		1,500			
				TOTAL	1,500		1,500			
				REVENUE BONDS	1,500		1,500			
PROGRAM TOTALS										
				CONSTRUCTION	1,500		1,500			
				TOTAL	1,500		1,500			
				REVENUE BONDS	1,500		1,500			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F04J	33		AIRPORT PLANNING STUDY, STATEWIDE							
			PLANS		1,650		1,650	1,000		1,000
			TOTAL		1,650		1,650	1,000		1,000
			SPECIAL FUND FEDERAL FUNDS		1,650		1,650	1,000		1,000
F05A	10		FIRE ALARM SYSTEM IMPROVEMENTS, STATEWIDE							
			DESIGN CONSTRUCTION		2,000		2,000	20,000		20,000
			TOTAL		2,000		2,000	20,000		20,000
			SPECIAL FUND REVENUE BONDS FEDERAL FUNDS		2,000		2,000	20,000		20,000
F05I	7		AIRFIELD IMPROVEMENTS, STATEWIDE							
			DESIGN CONSTRUCTION		3,501		3,501	4,050 36,452	1 4,999	4,051 41,451
			TOTAL		3,501		3,501	40,502	5,000	45,502
			SPECIAL FUND REVENUE BONDS FEDERAL FUNDS OTHER FUNDS		3,500  1		3,500  1	40,500 40,500- 45,500 2	 40,500- 45,500	 45,500 2

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F05J	3		AIRPORT IMPROVEMENTS, STATEWIDE							
			PLANS LAND DESIGN CONSTRUCTION		7,200		7,200		53,000	53,000
			TOTAL		7,200		7,200		53,000	53,000
			OTHER FUNDS		7,200		7,200		53,000	53,000
F05K	13		RUNWAY SAFETY AREA IMPROVEMENTS, STATEWIDE							
			DESIGN CONSTRUCTION		2,000		2,000		3,000	3,000
			TOTAL		2,000		2,000		3,000	3,000
			SPECIAL FUND REVENUE BONDS FEDERAL FUNDS		2,000		2,000		3,000	3,000
F05L	27		RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE							
			PLANS LAND DESIGN CONSTRUCTION						2,000 65,000	2,000 65,000
			TOTAL						67,000	67,000
			SPECIAL FUND REVENUE BONDS OTHER FUNDS						67,000	67,000

# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F05Q	30		FIBER OPTIC INSTALLATION, STATEWIDE							
			DESIGN							
			CONSTRUCTION					3,500		3,500
			TOTAL					3,500		3,500
			REVENUE BONDS					3,500		3,500
F05R	2		WATER SCALPING, STATEWIDE							
			CONSTRUCTION					6,400		6,400
			TOTAL					6,400		6,400
			FEDERAL FUNDS					6,400		6,400
F08F	1		AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE							
			PLANS		300		300	300		300
			DESIGN		1,525		1,525	1,525		1,525
			CONSTRUCTION		2,200		2,200	2,200		2,200
			TOTAL		4,025		4,025	4,025		4,025
			SPECIAL FUND		3,900		3,900	3,900		3,900
			OTHER FUNDS		125		125	125		125

PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

TRN-195  
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AIRPORTS ADMINISTRATION

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F08G	32		MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE							
			DESIGN		1,000		1,000		1,000	
			CONSTRUCTION		2,500		2,500		2,500	
			TOTAL		3,500		3,500		3,500	
			SPECIAL FUND		3,500		3,500		3,500	
F08O	34		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
			CONSTRUCTION		1,000		1,000		1,000	
			TOTAL		1,000		1,000		1,000	
			SPECIAL FUND		1,000		1,000		1,000	
F08P	4		STORMWATER PERMIT COMPLIANCE, STATEWIDE							
			PLANS							
			DESIGN							
			CONSTRUCTION		2,000		2,000			
			TOTAL		2,000		2,000			
			SPECIAL FUND							
			REVENUE BONDS		2,000		2,000			
			FEDERAL FUNDS							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
F08Y	35		PROGRAM MANAGEMENT, STATEWIDE							
			DESIGN		1,000		1,000	1,000		1,000
			TOTAL		1,000		1,000	1,000		1,000
			REVENUE BONDS		1,000		1,000	1,000		1,000
PROGRAM TOTALS										
			PLANS		1,950		1,950	1,300		1,300
			LAND							
			DESIGN		11,026		11,026	7,575	5,001	12,576
			CONSTRUCTION		14,900		14,900	62,152	132,899	195,051
			TOTAL		27,876		27,876	71,027	137,900	208,927
			SPECIAL FUND		15,550		15,550	49,900	40,500	9,400
			REVENUE BONDS		5,000		5,000	21,000	119,000	140,000
			FEDERAL FUNDS		1		1	2	6,400	6,402
			OTHER FUNDS		7,325		7,325	125	53,000	53,125

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J35	08	13TH R	KEEHI INDUSTRIAL LOTS IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			PLANS							
			DESIGN					1,751		1,751
			CONSTRUCTION					17,501		17,501
			TOTAL					19,252		19,252
			SPECIAL FUND					2		2
			REVENUE BONDS					19,250		19,250
J45	01	13TH R	PIER 1 AND 2 IMPROVEMENTS, HONOLULU HARBOR, OAHU							
			DESIGN					201		201
			CONSTRUCTION					20,001		20,001
			TOTAL					20,202		20,202
			SPECIAL FUND					2		2
			REVENUE BONDS					20,200		20,200
J46	03	13TH R	IMPROVEMENTS TO HARBORS DIVISION BUILDINGS AND ASSOCIATED FACILITIES, HNL HARBOR, OAHU							
			DESIGN					3,402		3,402
			CONSTRUCTION							
			TOTAL					3,402		3,402
			SPECIAL FUND					1		1
			REVENUE BONDS					3,400		3,400
			PRIVATE CONTRIB.					1		1

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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
J47	04	13TH R	IMPROVEMENTS TO ALOHA TOWER AND ALOHA TOWER MARKETPLACE COMPLEX, HONOLULU HARBOR, OAHU							
				DESIGN				1,002		1,002
				CONSTRUCTION						
				TOTAL				1,002		1,002
				SPECIAL FUND				1		1
J50	03	13TH R	MODERNIZATION PROGRAM - PIER 24-28 IMPROVEMENTS, HONOLULU HARBOR, OAHU	REVENUE BONDS				1,000		1,000
				PRIVATE CONTRIB.				1		1
				DESIGN				361		361
				CONSTRUCTION				6,001		6,001
				TOTAL				6,362		6,362
P18025		13TH R	PIERS 24-25 REPAIRS & IMPROVEMENTS, HONOLULU HARBOR, OAHU	SPECIAL FUND				2		2
				REVENUE BONDS				6,360		6,360
				DESIGN						
				CONSTRUCTION	19,999		19,999			
				TOTAL	20,000		20,000			
				REVENUE BONDS	20,000		20,000			



# 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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS							
			LAND							
			DESIGN		1		1	361	6,356	6,717
			CONSTRUCTION		19,999		19,999	6,001	37,502	43,503
			TOTAL		20,000		20,000	6,362	43,858	50,220
			SPECIAL FUND					2	6	8
			REVENUE BONDS		20,000		20,000	6,360	43,850	50,210
			FEDERAL FUNDS							
			OTHER FEDERAL FUNDS							
			PRIVATE CONTRIB.						2	2

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
L17	05	1ST R	DEMOLITION OF PIER 2 SHED AND WATER TOWER AND RELATED IMPROVEMENTS, HILO HARBOR, HAWAII							
			DESIGN					201		201
			CONSTRUCTION					2,001		2,001
			TOTAL					2,202		2,202
			SPECIAL FUND					2		2
			REVENUE BONDS					2,200		2,200
PROGRAM TOTALS										
			PLANS							
			LAND							
			DESIGN					201		201
			CONSTRUCTION					2,001		2,001
			TOTAL					2,202		2,202
			SPECIAL FUND					2		2
			REVENUE BONDS					2,200		2,200
			FEDERAL FUNDS							

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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
K12	02	8TH R	IMPROVEMENTS AT PIER 2 AND 3 AREAS, NANILIWILI HARBOR, KAUAI							
			DESIGN		501		501			
			CONSTRUCTION		7,001		7,001			
			TOTAL		7,502		7,502			
			SPECIAL FUND		2		2			
			REVENUE BONDS		7,500		7,500			
PROGRAM TOTALS										
			PLANS							
			DESIGN		501		501			
			CONSTRUCTION		7,001		7,001			
			TOTAL		7,502		7,502			
			SPECIAL FUND		2		2			
			REVENUE BONDS		7,500		7,500			

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I01	06		HARBOR PLANNING, STATEWIDE							
				PLANS	1,500		1,500	1,500		1,500
				TOTAL	1,500		1,500	1,500		1,500
				SPECIAL FUND	1,500		1,500	1,500		1,500
I06	05		ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE							
				PLANS	1		1	1		1
				DESIGN	3,499		3,499	3,499		3,499
				TOTAL	3,500		3,500	3,500		3,500
				SPECIAL FUND	3,500		3,500	3,500		3,500
I07	11		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**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
113	09		CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE							
				CONSTRUCTION	500		500	500		500
				TOTAL	500		500	500		500
				SPECIAL FUND	500		500	500		500
115	08		SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE							
				PLANS	31		31	31		31
				DESIGN	61		61	61		61
				CONSTRUCTION	1,001		1,001	1,001		1,001
				TOTAL	1,093		1,093	1,093		1,093
				SPECIAL FUND	1,090		1,090	1,090		1,090
				FEDERAL FUNDS						
OTHER FEDERAL FUNDS	3		3	3		3				
120	10		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

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
I21	01		MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE							
				PLANS	2,000		2,000	2,000		2,000
				TOTAL	2,000		2,000	2,000		2,000
				REVENUE BONDS	2,000		2,000	2,000		2,000
I24	04		COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE							
				PLANS	3		3	899		899
				DESIGN				1,802		1,802
				CONSTRUCTION				30,002		30,002
				TOTAL	3		3	32,703		32,703
I25	06		IMPROVEMENTS TO CRUISE SHIP FACILITIES, STATEWIDE							
				PLANS						
				DESIGN				1,201		1,201
				CONSTRUCTION				12,002		12,002
				TOTAL				13,203		13,203
				SPECIAL FUND				2		2
				REVENUE BONDS				13,200		13,200
				PRIVATE CONTRIB.				1		1

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN	
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT		
I26	12		COMMERCIAL HARBOR ENVIRONMENTAL RETROFITS, STATEWIDE								
			PLANS DESIGN		100		100		400		400
			TOTAL		100		100		400		400
			SPECIAL FUND		100		100		400		400
		PROGRAM TOTALS									
			PLANS DESIGN CONSTRUCTION		3,735 3,760 7,701		3,735 3,760 7,701		4,531 5,962 37,703		4,531 7,163 49,705
			TOTAL		15,196		15,196		48,196	13,203	61,399
			SPECIAL FUND G.O. BONDS G.O. BONDS REPAID REVENUE BONDS FEDERAL FUNDS OTHER FEDERAL FUNDS PRIVATE CONTRIB.		8,193   7,000  3		8,193   7,000  3		8,493   39,700  3	2   13,200  1	8,495   52,900  3 1



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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
M23	07	7TH R	REMOVE HANA PIER SUPERSTRUCTURE, HANA HARBOR, MAUI							
			DESIGN		201		201			
			CONSTRUCTION		3,501		3,501			
			TOTAL		3,702		3,702			
			SPECIAL FUND		2		2			
			REVENUE BONDS		3,700		3,700			
PROGRAM TOTALS										
			PLANS							
			DESIGN		201		201			
			CONSTRUCTION		3,501		3,501			
			TOTAL		3,702		3,702			
			SPECIAL FUND		2		2			
			REVENUE BONDS		3,700		3,700			

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
R030	20		INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU							
				DESIGN	1,500		1,500			
				CONSTRUCTION				5,000	21,500	26,500
				TOTAL	1,500		1,500	5,000	21,500	26,500
				REVENUE BONDS	300		300	1,000	2,150	3,150
R053	76	23RD R	KAMEHAMEHA HIGHWAY, HELEMANO-WAIALUA JUNCTION TO HALEIWA BEACH PARK, OAHU	FEDERAL FUNDS	1,200		1,200	4,000	19,350	23,350
				PRIVATE CONTRIB.						
				PLANS						
				LAND						
				DESIGN						
S074	75		OAHU BIKEWAYS, OAHU	CONSTRUCTION	6,500		6,500			
				TOTAL	6,500		6,500			
				SPECIAL FUND						
				G.O. BONDS						
				REVENUE BONDS	1,300		1,300			
				FED. AID PRIMARY	5,200		5,200			
				FEDERAL FUNDS						
				LAND				2,000		2,000
				DESIGN						
				CONSTRUCTION						
				TOTAL				2,000		2,000
				REVENUE BONDS				400		400
				FEDERAL FUNDS				1,600		1,600

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PROGRAM ID TRN-501  
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PROGRAM TITLE OAHU HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S221	25	25TH R	KALANIANA'OLE HIGHWAY, INOAOLE STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
			LAND DESIGN CONSTRUCTION					2,600		2,600
			TOTAL					2,600		2,600
			REVENUE BONDS					520		520
			FEDERAL FUNDS					2,080		2,080
S230	41	23RD R	WAI'AHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU							
			LAND DESIGN CONSTRUCTION		750		750	12,000		12,000
			TOTAL		750		750	12,000		12,000
			REVENUE BONDS		150		150	2,400		2,400
			FEDERAL FUNDS		600		600	9,600		9,600
S239	37		FREEWAY MANAGEMENT SYSTEM, OAHU							
			DESIGN CONSTRUCTION EQUIPMENT					2,500 7,500		2,500 7,500
			TOTAL					10,000		10,000
			REVENUE BONDS					2,000		2,000
			FEDERAL FUNDS					8,000		8,000

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PROGRAM TITLE OAHU HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S266	10		GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU							
				DESIGN						
				CONSTRUCTION				10,000		10,000
				TOTAL				10,000		10,000
				REVENUE BONDS				2,000		2,000
				FEDERAL FUNDS				8,000		8,000
S270	56		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU							
				PLANS						
				DESIGN				200		200
				CONSTRUCTION	1,000		1,000			
				TOTAL	1,000		1,000	200		200
				REVENUE BONDS	1,000		1,000	200		200
S284	21		FREEMWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU							
				DESIGN				350	1,000	1,350
				CONSTRUCTION	3,000		3,000			
				TOTAL	3,000		3,000	350	1,000	1,350
				REVENUE BONDS	600		600	70	100	170
				FEDERAL FUNDS	2,400		2,400	280	900	1,180

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S296	7	23RD R	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU							
			LAND					1,000		1,000
			DESIGN							
			CONSTRUCTION					18,000		18,000
			TOTAL					19,000		19,000
			REVENUE BONDS					3,800		3,800
			FEDERAL FUNDS					15,200		15,200
			OTHER FUNDS							
S301	30	21ST R	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU							
			LAND							
			DESIGN							
			CONSTRUCTION		10,000		10,000			
			TOTAL		10,000		10,000			
			REVENUE BONDS		2,000		2,000			
			FEDERAL FUNDS		8,000		8,000			
S306	40	22ND R	KAMEHAMEHA HIGHWAY, SOUTH KAHANA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
			DESIGN							
			CONSTRUCTION		750		750			
			TOTAL		750		750			
			REVENUE BONDS		150		150			
			FEDERAL FUNDS		600		600			

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PROGRAM ID **TRN-501**  
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 PROGRAM TITLE **OAHU HIGHWAYS**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S307	38	23RD R	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU							
				LAND DESIGN CONSTRUCTION	800		800			
								10,000		10,000
				TOTAL	800		800	10,000		10,000
				REVENUE BONDS	160		160	2,000		2,000
				FEDERAL FUNDS	640		640	8,000		8,000
S315	11	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU							
				LAND DESIGN CONSTRUCTION						
								10,000		10,000
				TOTAL				10,000		10,000
				REVENUE BONDS				2,000		2,000
				FEDERAL FUNDS				8,000		8,000
S317	13	23RD R	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOPILO STREAM BRIDGE, OAHU							
				LAND DESIGN CONSTRUCTION						
								3,000		3,000
				TOTAL				3,000		3,000
				REVENUE BONDS				600		600
				FEDERAL FUNDS				2,400		2,400

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S318	14		HIGHWAY LIGHTING AT VARIOUS LOCATIONS, OAHU							
			DESIGN CONSTRUCTION		6,500		6,500		13,000	13,000
			TOTAL		6,500		6,500		13,000	13,000
			REVENUE BONDS		1,300		1,300		2,600	2,600
			FEDERAL FUNDS		5,200		5,200		10,400	10,400
S324	2	21ST R	FARRINGTON HIGHWAY, REPLACEMENT OF MAIPALAOA BRIDGE, OAHU							
			LAND DESIGN CONSTRUCTION						20,000	20,000
			TOTAL						20,000	20,000
			REVENUE BONDS						4,000	4,000
			FEDERAL FUNDS						16,000	16,000
S331	28	14TH R	INTERSTATE ROUTE H-1, VICINITY OF WAIKELE TO VICINITY OF HALAWA, OAHU.							
			DESIGN CONSTRUCTION		80,000		80,000			
			TOTAL		80,000		80,000			
			REVENUE BONDS		40,000		40,000			
			FEDERAL FUNDS		40,000		40,000			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S332	11		EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU							
			LAND DESIGN CONSTRUCTION		4,000		4,000	2,000		2,000
			TOTAL		4,000		4,000	2,000		2,000
			SPECIAL FUND REVENUE BONDS		4,000		4,000	2,000		2,000
S337	21	21ST R	FARRINGTON HIGHWAY, REHABILITATION OF KAUPUNI STREAM BRIDGE, OAHU							
			LAND DESIGN					350 1,150		350 1,150
			TOTAL					1,500		1,500
			REVENUE BONDS FEDERAL FUNDS					300 1,200		300 1,200
S343	62		INTERSTATE ROUTE H-1 CORRIDOR IMPROVEMENTS, OAHU							
			PLANS		2,000		2,000			
			TOTAL		2,000		2,000			
			REVENUE BONDS FEDERAL FUNDS		400 1,600		400 1,600			



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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S344	19		MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU							
				LAND	100		100	100		100
				DESIGN				750		750
				CONSTRUCTION	2,300		2,300	2,200		2,200
				TOTAL	2,400		2,400	3,050		3,050
				SPECIAL FUND						
				REVENUE BONDS	2,400		2,400	3,050		3,050
S348	15	21ST R	FARRINGTON HIGHWAY, ULEHAMA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU							
				LAND						
				DESIGN						
				CONSTRUCTION				8,500		8,500
				TOTAL				8,500		8,500
				REVENUE BONDS				1,700		1,700
				FEDERAL FUNDS				6,800		6,800
S349	22	22ND R	KAMEHAMEHA HIGHWAY, MAIALEE STREAM BRIDGE REPLACEMENT, OAHU							
				LAND				750		750
				DESIGN						
				TOTAL				750		750
				REVENUE BONDS				150		150
				FEDERAL FUNDS				600		600

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S350	34	15TH R	INTERSTATE ROUTE H-1, AIRPORT VIADUCT IMPS, VIC. OF VALKENBURGH ST TO MIDDLE ST, OAHU							
				DESIGN	2,000		2,000			
				CONSTRUCTION	20,000		20,000	20,000		20,000
				TOTAL	22,000		22,000	20,000		20,000
				REVENUE BONDS	4,400		4,400	4,000		4,000
				FEDERAL FUNDS	17,600		17,600	16,000		16,000
S351	47		CULVERT ASSESSMENT AND REMEDIATION, OAHU							
				DESIGN				1,000		1,000
				CONSTRUCTION				500		500
				TOTAL				1,500		1,500
				REVENUE BONDS				1,500		1,500
S356	6	15TH R	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU							
				LAND						
				DESIGN						
				CONSTRUCTION				500		500
				TOTAL				500		500
				REVENUE BONDS				100		100
				FEDERAL FUNDS				400		400

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S359	66	14TH R	INTERSTATE ROUTE H-3, PORTAL BUILDINGS IMPROVEMENTS, OAHU							
				DESIGN CONSTRUCTION	3,350		3,350			
				TOTAL	3,350		3,350			
				REVENUE BONDS	3,350		3,350			
S360	68	14TH R	INTERSTATE ROUTE H-3, TUNNEL IMPROVEMENTS, OAHU							
				DESIGN CONSTRUCTION	700		700	5,200		5,200
				TOTAL	700		700	5,200		5,200
				REVENUE BONDS	700		700	5,200		5,200
S362	25	23RD R	KAMEHAMEHA HIGHWAY, PAUMALU BRIDGE REHABILITATION, OAHU							
				DESIGN				1,031		1,031
				TOTAL				1,031		1,031
				REVENUE BONDS FEDERAL FUNDS				1,030 1		1,030 1

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
S363	26	23RD R	KAMEHAMEHA HIGHWAY, WAIMANANA BRIDGE REPLACEMENT, OAHU							
				DESIGN				921		921
				TOTAL				921		921
				REVENUE BONDS				920		920
				FEDERAL FUNDS				1		1
P18027			LANIAKEA HWY, OAHU							
				DESIGN	1,500		1,500			
				CONSTRUCTION	13,500		13,500			
				TOTAL	15,000		15,000			
				REVENUE BONDS	15,000		15,000			
SP0303	49	23RD R	KAHEKILI HIGHWAY, OAHU							
				PLANS						
				LAND	1,000		1,000			
				DESIGN	750		750			
				CONSTRUCTION						
				TOTAL	1,750		1,750			
				REVENUE BONDS	350		350			
				FEDERAL FUNDS	1,400		1,400			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
<hr/>										
SP1701			KALAELOA TO HAKIMO ROAD, OAHU							
			PLANS		1		1			
			DESIGN		299		299			
			CONSTRUCTION		2,700		2,700			
			TOTAL		3,000		3,000			
			REVENUE BONDS		3,000		3,000			
<hr/>										
SP1702			REPAIR TO ROADS, OAHU							
			CONSTRUCTION		1,000		1,000			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
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			PROGRAM TOTALS							
			PLANS		2,001		2,001			
			LAND		2,650		2,650	2,450	1,750	4,200
			DESIGN		6,749		6,749	5,950	2,952	8,902
			CONSTRUCTION		154,600		154,600	67,000	104,500	171,500
			EQUIPMENT							
			TOTAL		166,000		166,000	75,400	109,202	184,602
			SPECIAL FUND							
			G.O. BONDS		1,000		1,000			
			REVENUE BONDS		80,560		80,560	24,640	21,150	45,790
			FED. AID PRIMARY							
			FEDERAL FUNDS		84,440		84,440	50,760	88,052	138,812
			PRIVATE CONTRIB.							
			INTERDEPT. TRANSFER							
			OTHER FUNDS							

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T077	8		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII							
				DESIGN				1,000	1,000	2,000
				CONSTRUCTION				1,000	750	1,750
				TOTAL				2,000	1,750	3,750
				SPECIAL FUND						
T080	24	4TH R	KAHAIHAE ROAD, WAIKAHA STREAM BRIDGE REPLACEMENT AND REALIGNMENT, HAWAII							
				PLANS	3,750		3,750			
				LAND				2,250		2,250
				DESIGN						
				CONSTRUCTION						
T082	9	4TH R	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII	TOTAL	3,750		3,750	2,250		2,250
				REVENUE BONDS	750		750	450		450
				FEDERAL FUNDS	3,000		3,000	1,800		1,800
				OTHER FUNDS						
T082	9	4TH R	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII							
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION					1,000	1,000
T082	9	4TH R	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII	TOTAL				1,000		1,000
				SPECIAL FUND						
				G.O. BONDS						
				G.O. BONDS REPAID						
				REVENUE BONDS				200		200
T082	9	4TH R	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII							
				FEDERAL FUNDS				800		800

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T108	50	4TH R	DANIEL K. INOUE HIGHWAY EXTENSION, MAMALAHOA HIGHWAY TO QUEEN KAAHUMANU HIGHWAY, HAWAII							
				PLANS						
				LAND	9,000		9,000			
				DESIGN						
				CONSTRUCTION	80,000		80,000			
				TOTAL	89,000		89,000			
				REVENUE BONDS	17,800		17,800			
				FEDERAL FUNDS	71,200		71,200			
T110	18	4TH R	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII							
				LAND						
				DESIGN				750		750
				CONSTRUCTION				30,750		30,750
				TOTAL				31,500		31,500
				REVENUE BONDS				6,300		6,300
				FEDERAL FUNDS				25,200		25,200
T118	27		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII							
				PLANS						
				LAND						
				DESIGN						
				CONSTRUCTION				600	2,000	2,600
				TOTAL				600	2,000	2,600
				REVENUE BONDS				600	2,000	2,600
				FEDERAL FUNDS						

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T125	43	4TH R	AKONI PULE HIGHWAY, REALIGNMENT AND WIDENING AT AAMAKAO GULCH, HAWAII							
				LAND DESIGN CONSTRUCTION				3,000		3,000
				TOTAL				3,000		3,000
				REVENUE BONDS				600		600
				FEDERAL FUNDS				2,400		2,400
T128	61		KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII							
				PLANS LAND DESIGN CONSTRUCTION				40,000		40,000
				TOTAL				40,000		40,000
				REVENUE BONDS				8,000		8,000
				FEDERAL FUNDS				32,000		32,000
T135	35		MAMALAHOA HIGHWAY DRAINAGE IMPROVEMENTS AT KAHA, HAWAII							
				LAND DESIGN CONSTRUCTION	9,000		9,000			
				TOTAL	9,000		9,000			
				REVENUE BONDS	1,800		1,800			
				FEDERAL FUNDS	7,200		7,200			
				OTHER FUNDS						



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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T136	15	4TH R	HAWAII BELT ROAD DRAINAGE AND ROCKFALL IMPS, VIC. OF HAKALAU BRIDGE, HAWAII							
				LAND DESIGN CONSTRUCTION	2,000		2,000			
				TOTAL	2,000		2,000			
				REVENUE BONDS	400		400			
				FEDERAL FUNDS	1,600		1,600			
T144	22	4TH R	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII							
				LAND DESIGN CONSTRUCTION				10,500		10,500
				TOTAL				10,500		10,500
				REVENUE BONDS				2,100		2,100
				FEDERAL FUNDS				8,400		8,400
T146	9	4TH R	HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII							
				LAND CONSTRUCTION	9,000		9,000			
				TOTAL	9,000		9,000			
				REVENUE BONDS	1,800		1,800			
				FEDERAL FUNDS	7,200		7,200			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-511**  
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 PROGRAM TITLE **HAWAII HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T148	23	1ST R	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII							
				LAND DESIGN				750 1,250		750 1,250
				TOTAL				2,000		2,000
				REVENUE BONDS				400		400
				FEDERAL FUNDS				1,600		1,600
T150	33	2ND R	MAMALAOA HWY, GUARDRAIL AND SHOULDER IMPVMTS AND REALIGNMENT, NAALEHU TO HONUPO, HAWAII							
				LAND DESIGN	300		300			
				TOTAL	300		300			
				REVENUE BONDS	60		60			
				FEDERAL FUNDS	240		240			
T151	36	4TH R	HAWAII BELT ROAD, DRAINAGE IMPROVEMENTS AT PAPAALOA, M.P. 24.47, HAWAII							
				CONSTRUCTION	1,000		1,000			
				TOTAL	1,000		1,000			
				REVENUE BONDS	1,000		1,000			

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PROGRAM TITLE HAWAII HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T152	7	2ND R	MAMALAOA HIGHWAY, HILEA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII							
				LAND DESIGN CONSTRUCTION	9,000		9,000			
				TOTAL	9,000		9,000			
				REVENUE BONDS	1,800		1,800			
				FEDERAL FUNDS	7,200		7,200			
T153	8	2ND R	MAMALAOA HIGHWAY, NINOLE BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII							
				LAND DESIGN CONSTRUCTION	2,500		2,500			
				TOTAL	2,500		2,500			
				REVENUE BONDS	500		500			
				FEDERAL FUNDS	2,000		2,000			
T154	39	4TH R	KAMAIHAE ROAD, SAFETY IMPROVEMENTS, RUNAWAY TRUCK RAMP, HAWAII							
				LAND DESIGN CONSTRUCTION	500		500	1,500		1,500
				TOTAL	500		500	1,500		1,500
				REVENUE BONDS	500		500	1,500		1,500

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PROGRAM TITLE HAWAII HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
T155	29	1ST R	HAWAII BELT ROAD, WAILUKU BRIDGE REHABILITATION AND/OR REPLACEMENT, HAWAII							
			PLANS LAND DESIGN		800		800	500		500
			TOTAL		800		800	500		500
			REVENUE BONDS		160		160	100		100
			FEDERAL FUNDS		640		640	400		400
P18029			4 MILE CREEK BRIDGE, HAWAII							
			CONSTRUCTION		13,000		13,000			
			TOTAL		13,000		13,000			
			REVENUE BONDS		13,000		13,000			
P18030			ACCELERATION LANES FOR HWY 11, HAWAII							
			CONSTRUCTION		2,000		2,000			
			TOTAL		2,000		2,000			
			REVENUE BONDS		2,000		2,000			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
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P18031			HIGHWAY 11, HAWAII							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		1,998		1,998			
			TOTAL		2,000		2,000			
			REVENUE BONDS		2,000		2,000			
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			PROGRAM TOTALS							
			PLANS		3,751		3,751			
			LAND		9,800		9,800	2,750	750	3,500
			DESIGN		801		801	1,750	2,250	4,000
			CONSTRUCTION		129,498		129,498	87,350	3,750	91,100
			EQUIPMENT							
			TOTAL		143,850		143,850	91,850	6,750	98,600
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS							
			G.O. BONDS REPAID							
			REVENUE BONDS		43,570		43,570	20,050	2,950	23,000
			FEDERAL FUNDS		100,280		100,280	71,800	3,800	75,600
			OTHER FUNDS							
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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V048	32		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MAUI							
			DESIGN		500		500	2,000		2,000
			CONSTRUCTION		1,000		1,000			
			TOTAL		1,500		1,500	2,000		2,000
			SPECIAL FUND							
			G.O. BONDS REPAID							
			REVENUE BONDS		300		300	400		400
			FEDERAL FUNDS		1,200		1,200	1,600		1,600
V051	5	6TH R	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI							
			LAND					7,500		7,500
			DESIGN							
			CONSTRUCTION							
			TOTAL					7,500		7,500
			SPECIAL FUND							
			REVENUE BONDS					1,500		1,500
			FEDERAL FUNDS					6,000		6,000
			PRIVATE CONTRIB.							
			COUNTY FUNDS							
V074	65	7TH R	PAIA BYPASS, MAUI							
			PLANS							
			DESIGN					3,750		3,750
			CONSTRUCTION							
			TOTAL					3,750		3,750
			REVENUE BONDS					750		750
			FEDERAL FUNDS					3,000		3,000

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V075	16	7TH R	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI							
			PLANS							
			DESIGN							
			CONSTRUCTION					2,000	200	200
								4,000	6,000	
			TOTAL					2,000	4,200	6,200
			REVENUE BONDS					2,000	4,200	6,200
V083	30		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI							
			PLANS							
			DESIGN		100		100		200	200
			CONSTRUCTION		500		500	900	3,800	4,700
			TOTAL		600		600	900	4,000	4,900
			REVENUE BONDS		600		600	900	4,000	4,900
V084	45	7TH R	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI							
			DESIGN							
			CONSTRUCTION		2,000		2,000	2,000		2,000
			TOTAL		2,000		2,000	2,000		2,000
			REVENUE BONDS		2,000		2,000	2,000		2,000
			OTHER FUNDS							

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PROGRAM ID TRN-531  
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PROGRAM TITLE MAUI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V094	16	6TH R	HONOAPIILANI HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF HONOLUA BRIDGE, MAUI							
			LAND DESIGN CONSTRUCTION		1,000		1,000			
			TOTAL		1,000		1,000			
			REVENUE BONDS		200		200			
			FEDERAL FUNDS		800		800			
V095	51	7TH R	HALEAKALA HIGHWAY WIDENING AT MILE POST 0.8, MAUI							
			LAND DESIGN CONSTRUCTION		2,000		2,000			
			TOTAL		2,000		2,000			
			REVENUE BONDS		2,000		2,000			
V100	24	7TH R	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI							
			LAND DESIGN CONSTRUCTION					100		100
			TOTAL					700		700
			REVENUE BONDS					800		800



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PROGRAM TITLE MAUI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V103	28	7TH R	HANA HIGHWAY BRIDGE PRESERVATION, MAUI							
			PLANS LAND DESIGN		2,250		2,250	1,000		1,000
			TOTAL		2,250		2,250	1,000		1,000
			REVENUE BONDS		450		450	200		200
			FEDERAL FUNDS		1,800		1,800	800		800
V107	71	5TH R	MAUI DISTRICT BASEYARD/OFFICE IMPROVEMENTS, MAUI							
			DESIGN CONSTRUCTION EQUIPMENT		100		100			
			TOTAL		100		100			
			REVENUE BONDS		100		100			
V117	72		MISCELLANEOUS DRAINAGE IMPROVEMENTS, MAUI							
			DESIGN CONSTRUCTION		250		250	1,000		1,000
			TOTAL		250		250	1,000		1,000
			REVENUE BONDS		250		250	1,000		1,000

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 PROGRAM TITLE **MAUI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
V118	73		PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, MAUI							
				DESIGN	100		100			
				CONSTRUCTION				500		500
				TOTAL	100		100	500		500
				REVENUE BONDS	100		100	500		500
V119	74		TRAFFIC SIGNAL MODERNIZATION AT VARIOUS LOCATIONS, MAUI							
				DESIGN	250		250			
				CONSTRUCTION				3,000		3,000
				TOTAL	250		250	3,000		3,000
				REVENUE BONDS	250		250	3,000		3,000
V120	70	5TH R	PUUNENE AVENUE INTERSECTION IMPROVEMENTS IN THE VICINITY OF KUIHELANI HIGHWAY, MAUI							
				DESIGN	250		250			
				CONSTRUCTION				3,000		3,000
				TOTAL	250		250	3,000		3,000
				REVENUE BONDS	250		250	3,000		3,000

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 PROGRAM TITLE **MAUI HIGHWAYS**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P18033			LAHAINA BYPASS ROAD, MAUI							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		1		1			
			CONSTRUCTION		69,996		69,996			
			EQUIPMENT		1		1			
			TOTAL		70,000		70,000			
			REVENUE BONDS		70,000		70,000			
VP1701		7TH R	HANA HIGHWAY MITIGATION, MAUI							
			PLANS		2,000		2,000			
			DESIGN		2,000		2,000			
			CONSTRUCTION		16,000		16,000			
			TOTAL		20,000		20,000			
			REVENUE BONDS		20,000		20,000			
PROGRAM TOTALS										
			PLANS		2,001		2,001			
			LAND		1		1	1,000	7,600	8,600
			DESIGN		5,801		5,801	5,750	400	6,150
			CONSTRUCTION		92,496		92,496	12,400	8,500	20,900
			EQUIPMENT		1		1			
			TOTAL		100,300		100,300	19,150	16,500	35,650
			SPECIAL FUND							
			G.O. BONDS							
			G.O. BONDS REPAID							
			REVENUE BONDS		96,500		96,500	13,750	10,500	24,250
			FEDERAL FUNDS		3,800		3,800	5,400	6,000	11,400
			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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X051	17		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI							
				DESIGN CONSTRUCTION				2,000	500	2,500
				TOTAL				2,000	500	2,500
				SPECIAL FUND REVENUE BONDS				400	100	500
				FEDERAL FUNDS				1,600	400	2,000
X100	67	8TH R	KUHIU HIGHWAY, RETAINING WALLS AND/OR ROADWAY REMEDICATION AT LUMAHAI AND MAINIHA, KAUAI							
				LAND DESIGN CONSTRUCTION	100		100			
				TOTAL	100		100			
				REVENUE BONDS	100		100			
				OTHER FUNDS						
X112	28		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI							
				PLANS						
				LAND					300	300
				DESIGN	1,100		1,100		600	600
				CONSTRUCTION	2,500		2,500		1,700	1,700
			TOTAL		3,600		3,600		2,600	2,600
			REVENUE BONDS		3,600		3,600		2,600	2,600

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PROGRAM ID **TRN-561**  
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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X121	4	8TH R	KUHIO HIGHWAY, REPLACEMENT OF MAINIHA BRIDGES, NUMBERS 1, 2, AND 3, KAUAI							
				LAND DESIGN CONSTRUCTION				4,500	3,000	7,500
				TOTAL				4,500	3,000	7,500
				REVENUE BONDS				900	600	1,500
				FEDERAL FUNDS				3,600	2,400	6,000
X124	17	8TH R	KUHIO HIGHWAY, KAPAIA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI							
				LAND DESIGN CONSTRUCTION	10,000		10,000			
				TOTAL	10,000		10,000			
				REVENUE BONDS	2,000		2,000			
				FEDERAL FUNDS	8,000		8,000			
X125	20	8TH R	KAUMUALII HIGHWAY, OMAO BRIDGE REHABILITATION, KAUAI							
				LAND DESIGN CONSTRUCTION	250		250			
				TOTAL	16,250		16,250			
				REVENUE BONDS	3,250		3,250			
				FEDERAL FUNDS	13,000		13,000			

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X127	23	8TH R	KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS, AND STRNGTHNG/WIDENG OF NAWILIWILI BRIDGE, KAUAI							
				LAND DESIGN				600		600
				TOTAL				600		600
				REVENUE BONDS				120		120
				FEDERAL FUNDS				480		480
X128	10	8TH R	KUHIO HIGHWAY, REHAB. AND/OR REPL. OF WAIOLI, WAIPA, AND WAIKOKO BRIDGES, KAUAI							
				LAND DESIGN CONSTRUCTION				25,000		25,000
				TOTAL				25,000		25,000
				REVENUE BONDS				5,000		5,000
				FEDERAL FUNDS				20,000		20,000
X130	5	8TH R	KUHIO HIGHWAY, MAILIHUNA RD INTERS. IMP. AND KAPAA STREAM BRIDGE REHAB. &/OR REPL., KAUAI							
				LAND DESIGN CONSTRUCTION	17,000		17,000			
				TOTAL	17,000		17,000			
				REVENUE BONDS	3,400		3,400			
				FEDERAL FUNDS	13,600		13,600			

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

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X134	46	8TH R	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI							
				LAND DESIGN CONSTRUCTION	250		250	150		150
				TOTAL	250		250	150		150
				REVENUE BONDS FEDERAL FUNDS	250		250	150		150
X135	12	8TH R	NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI							
				DESIGN CONSTRUCTION	1,500		1,500			
				TOTAL	1,500		1,500			
				REVENUE BONDS FEDERAL FUNDS	300 1,200		300 1,200			
X137	6	8TH R	KAUMUALII HIGHWAY, HANAPEPE RIVER BRIDGE REHABILITATION AND/OR REPLACEMENT, KAUAI							
				LAND DESIGN CONSTRUCTION	12,000		12,000			
				TOTAL	12,000		12,000			
				REVENUE BONDS FEDERAL FUNDS	2,400 9,600		2,400 9,600			

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X139	53	8TH R	KUHIO HIGHWAY, HANAIEI BRIDGE REPAIR, KAUAI							
				DESIGN CONSTRUCTION	300		300	6,000		6,000
				TOTAL	300		300	6,000		6,000
				REVENUE BONDS	60		60	1,200		1,200
				FEDERAL FUNDS	240		240	4,800		4,800
X140	54	8TH R	KUHIO HIGHWAY, MAILUA RIVER BRIDGE REPAIR, KAUAI							
				DESIGN CONSTRUCTION	300		300	4,000		4,000
				TOTAL	300		300	4,000		4,000
				REVENUE BONDS	300		300	800		800
				FEDERAL FUNDS				3,200		3,200
X141	52	8TH R	KAUAI BASEYARD IMPROVEMENTS, KAUAI							
				DESIGN CONSTRUCTION	100		100	600		600
				TOTAL	100		100	600		600
				REVENUE BONDS	100		100	600		600



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X142		8TH R	KUHIO HIGHWAY, HANAIEI VALLEY VIEWPOINT, KAUAI							
				CONSTRUCTION	1,000		1,000			
				TOTAL	1,000		1,000			
				REVENUE BONDS	1,000		1,000			
X143	29	8TH R	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI							
				LAND DESIGN				1,001 501		1,001 501
				TOTAL				1,502		1,502
				REVENUE BONDS				1,500		1,500
				FEDERAL FUNDS				2		2
PROGRAM TOTALS										
				PLANS						
				LAND	350		350	750	1,301	2,051
				DESIGN	2,050		2,050		1,101	1,101
				CONSTRUCTION	60,000		60,000	42,100	5,200	47,300
				TOTAL	62,400		62,400	42,850	7,602	50,452
				SPECIAL FUND						
				REVENUE BONDS	16,760		16,760	9,170	4,800	13,970
				FEDERAL FUNDS	45,640		45,640	33,680	2,802	36,482
				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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X091	57		ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE							
				DESIGN	1,000		1,000	1,000		1,000
				CONSTRUCTION	2,000		2,000	500		500
				TOTAL	3,000		3,000	1,500		1,500
				REVENUE BONDS	600		600	300		300
				FEDERAL FUNDS	2,400		2,400	1,200		1,200
X097	19		MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE							
				DESIGN	100		100	200		200
				CONSTRUCTION	1,000		1,000	1,500	1,400	2,900
				TOTAL	1,100		1,100	1,700	1,400	3,100
				REVENUE BONDS	1,100		1,100	1,700	1,400	3,100
				FEDERAL FUNDS						
X098	3		IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE							
				DESIGN	10,650		10,650	3,000		3,000
				CONSTRUCTION	3,750		3,750	4,000		4,000
				TOTAL	14,400		14,400	7,000		7,000
				REVENUE BONDS	2,880		2,880	1,400		1,400
				FEDERAL FUNDS	11,520		11,520	5,600		5,600

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X099	3		HIGHWAY PLANNING, STATEWIDE							
				PLANS EQUIPMENT	10,500		10,500	11,000 1,000	500	11,500 1,000
				TOTAL	10,500		10,500	12,000	500	12,500
				REVENUE BONDS	2,100		2,100	2,400	100	2,500
				FEDERAL FUNDS	8,400		8,400	9,600	400	10,000
X200	63		TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE							
				PLANS DESIGN CONSTRUCTION	2,400		2,400			
				TOTAL	2,400		2,400			
				REVENUE BONDS	480		480			
				FEDERAL FUNDS	1,920		1,920			
X222	18		SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE							
				DESIGN CONSTRUCTION				750 1,250	5,000	5,750 1,250
				TOTAL				2,000	5,000	7,000
				REVENUE BONDS				400	1,000	1,400
				FEDERAL FUNDS				1,600	4,000	5,600

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

PROGRAM ID **TRN-595**  
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 PROGRAM TITLE **HIGHWAYS ADMINISTRATION**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X224	2		HIGHWAY SHORELINE PROTECTION, STATEWIDE							
				PLANS						
				DESIGN	1,000		1,000			
				CONSTRUCTION	37,000		37,000	12,000		12,000
				TOTAL	38,000		38,000	12,000		12,000
				REVENUE BONDS	7,600		7,600	2,400		2,400
				FEDERAL FUNDS	30,400		30,400	9,600		9,600
X225	1		HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECT STAFF COSTS, STATEWIDE							
				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
X227	4		ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE							
				PLANS						
				LAND				500		500
				DESIGN						
				CONSTRUCTION	7,000		7,000			
				TOTAL	7,000		7,000	500		500
				REVENUE BONDS	1,400		1,400	100		100
				FEDERAL FUNDS	5,600		5,600	400		400

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
X238	69		HEIGHT MODERNIZATION FACILITIES, STATEWIDE							
			PLANS		5,000		5,000			
			LAND					2,000		2,000
			DESIGN		3,750		3,750	6,750		6,750
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL		8,750		8,750	8,750		8,750
			REVENUE BONDS		1,750		1,750	1,750		1,750
			FEDERAL FUNDS		7,000		7,000	7,000		7,000
X241	12		MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE							
			DESIGN							
			CONSTRUCTION					176,500		176,500
			TOTAL					176,500		176,500
			REVENUE BONDS					35,300		35,300
			FEDERAL FUNDS					141,200		141,200
X243	50	13TH R	ALIIAIMOKU BUILDING IMPROVEMENTS, STATEWIDE							
			DESIGN							
			CONSTRUCTION		400		400			
			TOTAL		400		400			
			REVENUE BONDS		400		400			

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
Y100	39	13TH R	ALIIAIMOKU HALE, ELEVATOR MODERNIZATION, STATEWIDE							
				DESIGN						
				CONSTRUCTION	200		200			
				TOTAL	200		200			
				REVENUE BONDS	200		200			
Y101	1		CLOSEOUT OF HIGHWAY DESIGN PROJECTS, STATEWIDE							
				DESIGN				8,000		8,000
				TOTAL				8,000		8,000
				REVENUE BONDS				7,500		7,500
				FEDERAL FUNDS				500		500
Y104	31	20TH R	KAKUHIHEWA BUILDING OFFICE RENOVATIONS, STATEWIDE							
				DESIGN						
				CONSTRUCTION				1,000		1,000
				TOTAL				1,000		1,000
				REVENUE BONDS				1,000		1,000

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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 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		15,501		15,501	11,001	500	11,501
			LAND		1		1	2,501		2,501
			DESIGN		16,501		16,501	11,701	13,000	24,701
			CONSTRUCTION		77,747		77,747	43,247	178,900	222,147
			EQUIPMENT					1,000		1,000
			TOTAL		109,750		109,750	69,450	192,400	261,850
			SPECIAL FUND		16,000		16,000	16,000		16,000
			G.O. BONDS							
			G.O. BONDS REPAYD							
			REVENUE BONDS		18,510		18,510	10,450	46,300	56,750
			FEDERAL FUNDS		75,240		75,240	43,000	146,100	189,100