

COMMITTEE ON WAYS AND MEANS

Senator Rosalyn H. Baker, Chair

Senator Shan S. Tsutsui, Vice Chair

**Testimony Index**

DATE: Friday, January 4, 2008  
TIME: 9:00 AM  
PLACE: Conference Room 211  
State Capitol  
415 South Beretania Street

**Department of Transportation**

Attachments 1-11		Page 3
Department Overview		Page 55
General Administration	TRN 995	Page 64
Airports Division Overview		Page 70
Honolulu International Airport	TRN 102	Page 80
General Aviation	TRN 104	Page 83
Hilo International Airport	TRN 111	Page 86
Kona International Airport at Ke‘ahole	TRN 114	Page 89
Waimea – Kohala Airport	TRN 116	Page 92
Upolu Airport	TRN 118	Page 95
Kahului Airport	TRN 131	Page 98
Hana Airport	TRN 133	Page 101
Kapalua Airport	TRN 135	Page 104
Molokai Airport	TRN 141	Page 107
Kalaupapa Airport	TRN 143	Page 110
Lanai Airport	TRN 151	Page 113
Lihue Airport	TRN 161	Page 116
Port Allen Airport	TRN 163	Page 119
Airports Administration	TRN 195	Page 122
Airports CIP Requirements & Proposed Lapses		Page 125
Airports CIP Tables & Forms		Page 128
Harbors Division Overview		Page 266
Honolulu Harbor	TRN 301	Page 279
Kalaeloa Barber's Point Harbor	TRN 303	Page 282
Kewalo Basin	TRN 305	Page 285
Hilo Harbor	TRN 311	Page 288
Kawaihae Harbor	TRN 313	Page 291
Kahului Harbor	TRN 331	Page 294
Kaunakakai Harbor	TRN 341	Page 297
Kaunalapau Harbor	TRN 351	Page 301
Nawiliwili Harbor	TRN 361	Page 303
Port Allen Harbor	TRN 363	Page 306
Harbors Administration	TRN 395	Page 309
Harbors CIP Requirements		Page 313
Harbors CIP Tables & Forms		Page 315
Harbors CIP Proposed Lapses		Page 381

Highways Division Overview		Page 382
Oahu Highways	TRN 501	Page 395
Hawaii Highways	TRN 511	Page 399
Maui Highways	TRN 531	Page 403
Molokai Highways	TRN 541	Page 407
Lanai Highways	TRN 551	Page 411
Kauai Highways	TRN 561	Page 415
Highways Administration	TRN 595	Page 419
Highway Safety	TRN 597	Page 423
Highways CIP Requirements		Page 427
Highways CIP Proposed Lapses		Page 428
Highways CIP Tables & Forms		Page 429

State of Hawaii  
Department of Transportation

TESTIMONY

Supplemental Budget Request

For

Fiscal Year 2009

**Attachment 1**  
**Department-Wide Summary Information**  
**Totals for Proposed Department Budget Adjustments (by Method of Funding)**

FY08				
MOF	Act 213/07	Emergency		Total FY08 (a)+(b)+(c)
	Appropriation (a)	Restriction (b)	Request (c)	
B	595,680,627			595,680,627
N	44,013,066			44,013,066
R	140,969			140,969
				-
Dept. Totals	639,834,662	-	-	639,834,662

FY09				
MOF	Act 213/07	Addition		Total FY09 (d)+(e)+(f)
	Appropriation (d)	Reduction (e)	Addition (f)	
B	600,198,960	(240,704)	31,227,903	631,186,159
N	36,565,316	-	1,245,969	37,811,285
R	140,969	-	-	140,969
				-
Dept. Totals	636,905,245	(240,704)	32,473,872	669,138,413

Please indicate restrictions and reductions as negative numbers, using brackets ( )

**Attachment 2**  
**Department-Wide Summary Information**  
**Fiscal Year 08 Proposed Emergency Requests**

Program ID	MOF	Title of Emergency Requests	FTE	\$ Amount
		None.		
Dept. Totals by MOF			-	-

**Attachment 3**  
**Department-Wide Summary Information**  
**Fiscal Year 09 Proposed Budget Adjustments**

Program ID	MOF	Program ID Title	FTE	\$ Amount
<b>AIRPORTS</b>				
TRN 102	B	Honolulu International Airport		(54,516)
TRN 195	B	Airports Administration	5.00	398,436
<b>TOTAL</b>	B		5.00	343,920
	N		-	-
	Net		5.00	343,920
<b>HARBORS</b>				
TRN 301	B	Honolulu Harbor		135,000
TRN 313	B	Kawaihae Harbor		27,000
TRN 331	B	Kahului Harbor		241,860
TRN 331	N	Kahului Harbor		725,579
TRN 395	B	Harbors Administration	13.00	9,350,496
<b>TOTAL</b>	B		13.00	9,754,356
	N		-	725,579
	Net		13.00	10,479,935
<b>HIGHWAYS</b>				
TRN 501	B	Oahu Highways and Services		16,212,092
TRN511	B	Hawaii Highways and Services		694,656
TRN 531	B	Maui Highways and Services		524,420
TRN 541	B	Molokai Highways and Services		529,099
TRN 551	B	Lanai Highways and Services		25,522
TRN 561	B	Kauai Highways and Services		996,896
TRN 595	B	LT Facilities and Services Support		1,835,534
TRN 595	N	LT Facilities and Services Support		520,390
<b>TOTAL</b>	B		-	20,818,219
	N		-	520,390
	Net		-	21,338,609
<b>ADMINISTRATION</b>				
TRN 995	B	Administration	1.00	70,704
<b>TOTAL</b>	B		1.00	70,704
	N		-	-
	R		-	-
	Net		1.00	70,704
<b>DEPT TOTALS</b>				
	B		19.00	30,987,199
	N		-	1,245,969
	R		-	-
	Net		19.00	32,233,168

**Attachment 4  
Fiscal Year 09 Proposed Budget Adjustments**

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
<b>AIRPORTS</b>				
TRN 102	Transfer Temporary Engineer IV (#111675) from TRN102 & convert to Permanent.		(54,516)	B
TRN 195	Additional Administrator positions, support staff & related equipment	4.00	343,920	B
TRN 195	Transfer Temporary Engineer IV (#111675) from TRN102 & convert to Permanent.	1.00	54,516	B
<b>TOTAL</b>		5.00	343,920	B
		-	-	N
		5.00	343,920	Net
<b>HARBORS</b>				
TRN 301	Maintenance Trucks		100,000	B
TRN'301	Half Ton Truck		35,000	B
TRN 313	Security SUV vehicle for Kawaihae Harbor		27,000	B
TRN 331	Security Federal/State Matching for Kahului		241,860	B
TRN 331	Security Federal/State Matching for Kahului		725,579	N
TRN 395	Debt Service & Other Bond Issuance		3,940,000	B
TRN 395	Twelve (12) Position for CIP	12.00	1,308,000	B
TRN 395	Engineer V to support the Harbor Moderization Plan	1.00	102,496	B
TRN 395	Information Technology Improvements		3,000,000	B
TRN 395	GIS		500,000	B
TRN 395	Engineering Services		500,000	B
<b>TOTAL</b>		13.00	9,754,356	B
		-	725,579	N
		13.00	10,479,935	Net
<b>HIGHWAYS</b>				
TRN 501	Fringe Benefit		379,867	B
TRN 501	Electricity		1,458,148	B
TRN 501	Motor vehicle gas & oil, fuel oil & lubricants		333,077	B
TRN 501	EPA Drainline Cleaning		3,100,000	B
TRN 501	EPA Training of Maintenance and MS4 Personnel		600,000	B
TRN 501	EPA Consent Decree, Public Education		200,000	B
TRN 501	Culvert Safety and Structural Inspection		1,000,000	B
TRN 501	Guardrails		400,000	B
TRN 501	Maintenance of H-3, Pali and Wilson Tunnels		650,000	B
TRN 501	Maintenance of Inter-State Medians		270,000	B
TRN 501	Fencing Contract		1,100,000	B
TRN 501	Special Maintenance - additional funds		6,000,000	B
TRN 501	Maintenance of Waipahu Depot Road to Lualualei		270,000	B

**Attachment 4**  
**Fiscal Year 09 Proposed Budget Adjustments**

Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
TRN 501	H-3 Access Road Maintenance		118,000	B
TRN 501	Maintenance of Kalaeloa Roads		333,000	B
TRN 511	Fringe Benefit		252,149	B
TRN 511	Electricity		141,079	B
TRN 511	Motor Vehicle Gas and Oil		121,428	B
TRN 511	Guardrail end treatment contract		180,000	B
TRN 531	Fringe Benefit		129,554	B
TRN 531	Electricity		321,172	B
TRN 531	Motor Vehicle Gas & Oil		73,694	B
TRN 541	Fringe Benefit		27,740	B
TRN 541	Electricity		44,564	B
TRN 541	Motor Vehicle Gas and Oil		16,795	B
TRN 541	Guardrails service contract		200,000	B
TRN 541	Pavement Markings/Markers Service Contract		240,000	B
TRN 551	Fringe Benefit		24,212	B
TRN 551	Electricity		539	B
TRN 551	Motor Vehicle Gas and Oil		771	B
TRN 561	Fringe Benefit		117,641	B
TRN 561	Gas & Oil		10,067	B
TRN 561	Restriping, pavement markers, replacement of signs, guardrails		250,000	B
TRN 561	Contra-flow operations: Hanamaula and Kapaa		433,000	B
TRN 561	Kauai District Ofc & Baseyard Maintenance Svcs (trf-in)		186,188	B
TRN 595	Fringe Benefit		136,788	B
TRN 595	Risk Management		254,964	B
TRN 595	USGS StreamStats		38,625	B
TRN 595	EPA Consent Decree, Environmental Management System		50,000	B
TRN 595	Surcharge -additional funds		911,345	B
TRN 595	Kauai District Ofc & Baseyard Maintenance Svcs (trf-out)		(186,188)	B
TRN 595	Special Maintenance - Aliiimoku Hale sealing and painting, re-roofing		630,000	B
TRN 595	Van Pool Program additional federal funds (100%)		520,390	N
<b>TOTAL</b>		-	20,818,219	B
		-	520,390	N
		-	21,338,609	Net



**Attachment 4**  
**Fiscal Year 09 Proposed Budget Adjustments**

<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
<b>ADMINISTRATION</b>				
TRN 995	Private Secretary II & Related Eqmt for AIR Deputy Director	1.00	70,704	B
<i>TOTAL</i>		1.00	70,704	B
		-	-	N
		-	-	R
		1.00	70,704	Net
<b>DEPT TOTALS</b>				
		19.00	30,987,199	B
		-	1,245,969	N
		-	-	R
		19.00	32,233,168	Net

**Attachment 5  
FY09 Capital Improvements Program Summary**

Priority	Prog ID	Project Title	MOF	FY09 \$ Amount
<b>AIRPORTS</b>				
1	TRN 102	Honolulu International Airport, Electrical System Improvements, Oahu	E	3,000
2	TRN 131	Kahului Airport, Stormwater Permit Compliance, Maui	E	949
3	TRN 195	Aircraft Rescue and Fire Fighting (ARFF) Facility Improvements, Statewide	E	1,000
4	TRN 102	Honolulu International Airport, Security Access Control and Closed Circuit Television System, Oahu	E	2,705
			N	4,500
5	TRN 131	Kahului Airport, Security Access Control and Closed Circuit Television System, Maui	E	1,521
			N	2,415
6	TRN 161	Lihue Airport, Security Access Control and Closed Circuit Television System, Kauai	E	528
			N	1,371
7	TRN 102	Honolulu International Airport, Reconstruct Taxiways and Runways, Oahu	E	2,910
			E	12,501
8	TRN 131	Kahului Airport, Reconstruct Taxiways and Runways, Maui	E	1,282
			E	4,707
9	TRN 195	Structural Improvements to Airfield Paving, Statewide	E	1,000
			E	6,350
10	TRN 195	Stormwater Permit Compliance, Statewide	E	454
			N	1,242
11	TRN 161	Lihue Airport, Ahukini Dump Restoration, Kauai	E	784
12	TRN 102	Honolulu International Airport, Terminal Roof and Ceiling Replacement, Oahu	E	7,035
<b>PART B: NEW REQUESTS</b>				

**Attachment 5**  
**FY09 Capital Improvements Program Summary**

Priority	Prog ID	Project Title	MOF	FY 09 (000's)
13	TRN 131	Kahului Airport, Parking Lot Expansion, Maui	E	9,640
14	TRN 102	Honolulu International Airport, New Parking Structure at Lot F, Oahu	E	50,800
15	TRN 102	Honolulu International Airport, Elliott Street Support Facilities, Oahu	E	68,651
16	TRN 102	Honolulu International Airport, Ewa Concourse Improvements, Oahu	E	2,310
			E	43,871
17	TRN 114	Kona International Airport at Keahole, Existing Terminal Improvements, Hawaii	E	3,000
18	TRN 102	Honolulu International Airport, Airport Security Improvements, Oahu	E	2,709
19	TRN 131	Kahului Airport, Elevator and Escalator Improvements, Maui	E	1,005
	TRN 111	Hilo International Airport, Noise Attenuation for Keaukaha Subdivision, Hawaii	E	550
20			N	4,950
21	TRN 161	Lihue Airport, Inline Baggage System Improvements, Kauai	E	6,460
22	TRN 131	Kahului Airport, Access Road, Maui	E	13,000
23	TRN 102	Honolulu International Airport, Airfield Waterline Replacement, Oahu	E	1,400
	TOTAL			264,600
	BY MOF			

**Attachment 5**  
**FY09 Capital Improvements Program Summary**

	B	Special Funds		-
	C	General Obligation Bond		-
	D	Reimbursable GO Bond		-
	E	Revenue Bond		250,122
	N	Federal Funds		14,478
	W	Revolving Funds		-
	X	Other Funds (PFC)		-

Dept Pri	Prog ID	Project Title	MOF	FY 09
<b>HARBORS</b>				
1	TRN 301	HMP - Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu	E	29,900
2	TRN 303	HMP - Kalaeloa Barbers Point Harbor Infrastructure Improvements, Oahu	E	300
3	TRN 303	HMP - Kalaeloa Barbers Point Harbor Fuel Pier Improvements, Oahu	E	6,300
4	TRN 311	HMP - Pier 4 Interisland Cargo Terminal, Hilo Harbor, Hawaii	E	13,440
5	TRN 331	HMP - Kahului Harbor Land Acquisition and Improvements	E	17,000
6	TRN 331	HMP - West Harbor Barge/Ferry Slip, Kahului Harbor, Maui	E	8,000
7	TRN 331	HMP - West Harbor Dredging and Breakwater, Kahului Harbor, Maui	E	3,000
8	TRN 331	HMP - West Harbor Cruise Terminal, Kahului Harbor, Maui	E	3,000
9	TRN 331	HMP - East Harbor Breakwater, Kahului Harbor, Maui	E	3,000
10	TRN 331	HMP - Pier 2 Improvements, Kahului Harbor, Maui	E	500
11	TRN 313	HMP - Kawaihae Harbor Development Plan, Hawaii	E	500
12	TRN 313	HMP - Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii	E	26,000
13	TRN 313	HMP - Pier 4, Kawaihae Harbor, Hawaii	E	9,000
14	TRN 361	HMP - Multi-use Pier 4, Nawiliwili Harbor, Kauai	E	300
15	TRN 395	HMP Construction Management Support, Statewide	E	2,400
16	TRN 395	HMP - Harbors Division Capital Improvement Program Staff Costs, Statewide.	E	1,735
17	TRN 395	Harbor Planning, Statewide	B	750
18	TRN 301	Piers 36 To 38 Improvements, Honolulu Harbor, Oahu	B	850
19	TRN 395	Bollard Improvements, Statewide	B	500
20	TRN 395	Micellaneous Improvements to Facilities at Neighbor Island Ports, Statewide	B	250
21	TRN 395	Security Improvements at Commercial Harbors, Statewide	B	850
21	TRN 395	Security Improvements at Commercial Harbors, Statewide	N	1
22	TRN 301	Improvements to Piers 19-35, Honolulu Harbor, Oahu	B	2,000

**Attachment 5  
FY09 Capital Improvements Program Summary**

				<b>TOTAL</b>	129,576
				<b>BY MOF</b>	
				General Fund	A
					-
				Special Funds	B
					5,200
				General Obligation Bonds	C
					-
				Reimbursable GO Bonds	D
					-
				Revenue Bonds	E
					124,375
				Federal Funds	N
					1
				Private Contributions	R
					-
				County Funds	S
					-
				Interdepartmental Transfers	U
					-
				Revolving Funds	W
					-
				Other Funds	X
					-

Priority	Prog ID	Project Title	MOF	FY 09
<b>HIGHWAYS</b>				
2	501	KALANIANAOLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA GOLF COURSE, OAHU	E	3,000
5	531	HONOAPIILANI HIGHWAY WIDENING, KAA NAPALI PARKWAY TO LOWER HONOAPIILANI ROAD, MAUI	E	400
			N	1,600
6	511	PUAINAKO STREET EXTENSION, KOMOHANA STREET TO COUNTRY CLUB ROAD, HAWAII	E	300
			N	1,200
7	501	INTERSTATE ROUTE H-1, SCHOOL STREET DRAINAGE IMPROVEMENTS AND ON-RAMP RETAINING WALL REPLACEMENT, OAHU	E	8,999
			N	1
			<b>TOTAL</b>	<b>15,500</b>
			<b>BY MOF</b>	
			General Funds	A
				0
			Special Funds	B
				0
			General Obligation Bond	C
				0

**Attachment 5**  
**FY09 Capital Improvements Program Summary**

		Reimbursable GO Bond	D	0
		Revenue Bond	E	12,699
		Federal Funds	N	2,801
		Private Funds	R	0
		Other Funds	X	0
		Revolving Funds	W	0

**Attachment 6  
FY09 Request Decisions**

Dept Priority	Prog ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision			
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	
<b>AIRPORTS</b>													
1	TRN 131	Add Special Maintenance Funds	B			100,000							
2	TRN 195	Add administrators, support staff, eqmt	B	4.00		343,920				4.00		343,920	
3	TRN 195	Trf fr TRN102 temp Eng IV, convert to perm	B	1.00		54,516				1.00		54,516	
4	TRN 102	Trf to TRN 195 temp Eng IV (#111675)	B		(1.00)	(54,516)					(1.00)	(54,516)	
CURRENT BUDGET (ACT 213/07)					1,215.00	2.00	317,220,098	-	-	-	1,215.00	2.00	317,220,098
By MOF													
		Special	B	1,215.00	2.00	307,941,598	-	-	-	1,215.00	2.00	307,941,598	
		Federal	N	-	-	9,278,500	-	-	-	-	-	9,278,500	
TOTAL REQUEST.					5.00	(1.00)	443,920	-	-	-	5.00	(1.00)	343,920
By MOF													
		Special	B	5.00	(1.00)	443,920	-	-	-	5.00	(1.00)	343,920	
		Federal	N	-	-	-	-	-	-	-	-	-	
GRAND TOTAL = ACT 213/07 + REQUEST					1,220.00	1.00	317,664,018	-	-	-	1,220.00	1.00	317,564,018
By MOF													
		Special	B	1,220.00	1.00	308,385,518	-	-	-	1,220.00	1.00	308,285,518	
		Federal	N	-	-	9,278,500	-	-	-	-	-	9,278,500	

**Attachment 6  
FY09 Request Decisions**

Dept Priority	Prog ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
<b>HARBORS</b>												
1	TRN 395	Debt Service & Other Bond Issuance	B			3,360,000						3,940,000
2	TRN 395	Twelve (12) Position for CIP	B	12.00		1,308,000				12.00		1,308,000
3	TRN 395	Engineer V for Design Section	B	1.00		102,496				1.00		102,496
4	TRN 395	Information Technology Improvements	B		2.00	3,248,168						3,000,000
5	TRN 395	GIS	B	2.00		197,143						500,000
6	TRN 395	Engineering Services	B			500,000						500,000
7	TRN 331	Security Federal/State Matching for Kahului	B			241,860						241,860
7a	TRN 331	Security Federal/State Matching for Kahului	N			725,579						725,579
8	TRN 303	Electricity Increase	B			40,628						
9	TRN 301	Maintenance Trucks	B			100,000						100,000
10	TRN 301	Half Ton Truck	B			35,000						35,000
11	TRN 313	Security SUV vehicle for Kawaihae Harbor	B			27,000						27,000
12	TRN 311	Boat Engine	B			15,000						
13	TRN 395	Admin Vehicle	B			19,000						

CURRENT BUDGET (ACT 213/07):			233.00	7.00	74,029,853	-	-	-	233.00	7.00	74,029,853
By MOF											
	Special	B	233.00	7.00	74,029,853	-	-	-	233.00	7.00	74,029,853
	Federal	N	-	-	-	-	-	-	-	-	-
TOTAL REQUEST:			15.00	2.00	9,919,874	-	-	-	13.00	-	10,479,935
By MOF											
	Special	B	15.00	2.00	9,194,295	-	-	-	13.00	-	9,754,356
	Federal	N	-	-	725,579	-	-	-	-	-	725,579
GRAND TOTAL = ACT 213/07 + REQUEST			248.00	9.00	83,949,727	-	-	-	246.00	7.00	84,509,788
By MOF											
	Special	B	248.00	9.00	83,224,148	-	-	-	246.00	7.00	83,784,209
	Federal	N	-	-	725,579	-	-	-	-	-	725,579



**Attachment 6  
FY09 Request Decisions**

Dept Priority	Prog ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
<b>HIGHWAYS</b>												
1a	TRN 501	Fringe Benefit	B			379,867						379,867
1b	TRN 511	Fringe Benefit	B			252,149						252,149
1c	TRN 531	Fringe Benefit	B			129,554						129,554
1d	TRN 541	Fringe Benefit	B			27,740						27,740
1e	TRN 551	Fringe Benefit	B			24,212						24,212
1f	TRN 561	Fringe Benefit	B			117,641						117,641
1g	TRN 595	Fringe Benefit	B			136,788						136,788
2a	TRN 501	Electricity	B			1,458,148						1,458,148
2b	TRN 511	Electricity	B			141,079						141,079
2c	TRN 531	Electricity	B			321,172						321,172
2d	TRN 541	Electricity	B			44,564						44,564
2e	TRN 551	Electricity	B			539						539
3a	TRN 501	Motor Vehicle Gas & Oil, fuel oil & lubricants	B			333,077						333,077
3b	TRN 511	Motor Vehicle Gas & Oil	B			121,428						121,428
3c	TRN 531	Motor Vehicle Gas & Oil	B			73,694						73,694
3d	TRN 541	Motor Vehicle Gas & Oil	B			16,795						16,795
3e	TRN 551	Motor Vehicle Gas & Oil	B			771						771
3f	TRN 561	Gas & Oil	B			10,067						10,067
4	TRN 595	Risk Management	B			254,964						254,964
5a	TRN 501	EPA Drainline Cleaning	B			3,100,000						3,100,000
5b	TRN 501	EPA Training of Maintenance & MS4 Personnel	B			600,000						600,000
5c	TRN 501	EPA Consent Decree, Public Education	B			200,000						200,000
5d	TRN 595	USGS StreamStats	B			38,625						38,625
5e	TRN 595	EPA Consent Decree, Envmt Mgmt System	B			50,000						50,000
5f	TRN 595	Surcharge -additional funds	B			911,345						911,345
6	TRN 501	Culvert Safety and Structural Inspection	B			1,000,000						1,000,000
7	TRN 501	Guardrails	B			400,000						400,000
8	TRN 511	Guardrail end treatment contract	B			180,000						180,000
9	TRN 541	Guardrails service contract	B			200,000						200,000
10	TRN 561	Restriping, pavement markers, signs, guardrails	B			250,000						250,000
11	TRN 501	Maintenance of H-3, Pall and Wilson Tunnels	B			650,000						650,000
12	TRN 541	Pavement Markings/Markers Service Contract	B			240,000						240,000

**Attachment 6  
FY09 Request Decisions**

Dept Priority	Prog ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
13	TRN 501	Maintenance of Inter-State Medians	B			270,000						270,000
14	TRN 501	Fencing Contract	B			1,100,000						1,100,000
15	TRN 501	Special Maintenance - additional funds	B			6,000,000						6,000,000
16	TRN 561	Contra-flow operations: Hanamaula and Kapaa	B			433,000						433,000
17a	TRN 561	Kauai Dist Ofc & Baseyard Mntc Svcs (trf-in)	B			186,188						186,188
17b	TRN 595	Kauai Dist Ofc & Baseyard Mntc Svcs (trf-out)	B									(186,188)
18	TRN 501	Maintenance of Waipahu Depot Rd to Lualualei	B			270,000						270,000
19	TRN 501	H-3 Access Road Maintenance	B			118,000						118,000
20	TRN 595	Spec Mntc-Alliimoku Hale seal, paint, re-roof	B			630,000						630,000
21	TRN 501	Maintenance of Kalaheo Roads	B			333,000						333,000
22	TRN 595	Van Pool Program add federal funds (100%)	N			520,390						520,390

CURRENT BUDGET (ACT 213/07):			604.00	5.00	216,195,079	-	-	-	604.00	5.00	216,195,079
By MOF											
	Special	B	595.00	1.60	204,427,323	-	-	-	595.00	1.60	204,427,323
	Federal	N	9.00	3.40	11,767,756	-	-	-	9.00	3.40	11,767,756
TOTAL REQUEST:			-	-	21,524,797	-	-	-	-	-	21,338,609
By MOF											
	Special	B	-	-	21,004,407	-	-	-	-	-	20,818,219
	Federal	N	-	-	520,390	-	-	-	-	-	520,390
GRAND TOTAL = ACT 213/07 + REQUEST			604.00	5.00	237,719,876	-	-	-	604.00	5.00	237,533,688
By MOF											
	Special	B	595.00	1.60	225,431,730	-	-	-	595.00	1.60	225,245,542
	Federal	N	9.00	3.40	12,288,146	-	-	-	9.00	3.40	12,288,146

**Attachment 6  
FY09 Request Decisions**

Dept Priority	Prog ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
<b>ADMINISTRATION</b>												
1	TRN 995	Add Secretary II & related eqmt for AIR Dep Dir	B	1.00		70,704				1.00		70,704
2	TRN 995	Upgrade Proxy Server Hardware/Software	B			120,000						
3	TRN 995	Replace PC/Laptops/Printers for DOT Admn	B			38,000						
4	TRN 995	Replace Printer for AG Land Tran div	B			2,500						

CURRENT BUDGET (ACT 213/07).				103.00	2.00	29,460,215	-	-	-	103.00	2.00	29,460,215
By MOF												
	Special	B		103.00	2.00	13,800,186	-	-	-	103.00	2.00	13,800,186
	Federal	N		-	-	15,519,060	-	-	-	-	-	15,519,060
	Private	R		-	-	140,969	-	-	-	-	-	140,969
TOTAL REQUEST:				1.00	-	231,204	-	-	-	1.00	-	70,704
By MOF												
	Special	B		1.00	-	231,204	-	-	-	1.00	-	70,704
	Federal	N		-	-	-	-	-	-	-	-	-
	Private	R		-	-	-	-	-	-	-	-	-
GRAND TOTAL = ACT 213/07 + REQUEST				104.00	2.00	29,691,419	-	-	-	104.00	2.00	29,530,919
By MOF												
	Special	B		104.00	2.00	14,031,390	-	-	-	104.00	2.00	13,870,890
	Federal	N		-	-	15,519,060	-	-	-	-	-	15,519,060
	Private	R		-	-	140,969	-	-	-	-	-	140,969

**Attachment 6  
FY09 Request Decisions**

Dept Priority	Prog ID	Description	MOF	Department			Budget and Finance			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
<b>DEPT TOTALS</b>												
		CURRENT BUDGET (ACT 213/07):		2,155.00	16.00	636,905,245	-	-	-	2,155.00	16.00	636,905,245
		By MOF										
		Special	B	2,146.00	12.60	600,198,960	-	-	-	2,146.00	12.60	600,198,960
		Federal	N	9.00	3.40	36,565,316	-	-	-	9.00	3.40	36,565,316
		Private	R	-	-	140,969	-	-	-	-	-	140,969
		TOTAL REQUEST:		21.00	1.00	32,119,795	-	-	-	19.00	(1.00)	32,233,168
		By MOF										
		Special	B	21.00	1.00	30,873,826	-	-	-	19.00	(1.00)	30,987,199
		Federal	N	-	-	1,245,969	-	-	-	-	-	1,245,969
		Private	R	-	-	-	-	-	-	-	-	-
		GRAND TOTAL = ACT 213/07 + REQUEST		2,176.00	17.00	669,025,040	-	-	-	2,174.00	15.00	669,138,413
		By MOF										
		Special	B	2,167.00	13.60	631,072,786	-	-	-	2,165.00	11.60	631,186,159
		Federal	N	9.00	3.40	37,811,285	-	-	-	9.00	3.40	37,811,285
		Private	R	-	-	140,969	-	-	-	-	-	140,969

**Attachment 6a  
FY09 Request Decisions**

<b>PROPOSED LAPSES: AIRPORTS</b>				<b>DEPARTMENT</b>	<b>GOVERNOR'S DECISION</b>	
<b>Act/Yr</b>	<b>Item No.</b>	<b>Proj No.</b>	<b>Project Title and Reason for Lapsing</b>	<b>MOF</b>	<b>Amount</b>	<b>Amount</b>
213/07	C-22	AM1049-14	Kahului Airport, Stormwater Permit Compliance, Maui Federal funding not available	N	949,000	949,000
160/06	C-06	AO1043-26	Honolulu Int'l Airport, Terminal Roof and Ceiling Replacement, Oahu Federal funding not available	N	7,035,000	7,035,000
160/06	C-17	AM1061-14	Kahului Airport Access Road, Maui Federal funding not available	N	7,000,000	7,000,000
<b>TOTAL</b>					<b>14,984,000</b>	<b>14,984,000</b>

**BY MOF**

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	14,984,000	14,984,000
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

<b>NEW REQUESTS: AIRPORTS</b>				<b>DEPARTMENT</b>	<b>GOVERNOR DECISION</b>	
<b>Dept Pri</b>	<b>Prog ID</b>	<b>Proj No.</b>	<b>Project Title</b>	<b>MOF</b>	<b>FY 09</b>	<b>FY 09</b>
1	TRN 102	AO1098-18	Honolulu Int'l Airport, Electrical System Improvements, Oahu	E	3,000,000	3,000,000
2	TRN 131	AM1049-14	Kahului Airport, Stormwater Permit Compliance, Maui	E	949,000	949,000
3	TRN 195	VARIES	ARFF Facility Improvements, Statewide	E	1,000,000	1,000,000
4	TRN 102	AO1095-30	HNL, Security Access Control and Closed Circuit TV System, Oahu	E	2,705,000	2,705,000
4	TRN 102	AO1095-30	HNL, Security Access Control and Closed Circuit TV System, Oahu	N	4,500,000	4,500,000

**Attachment 6a  
FY09 Request Decisions**

5	TRN 131	AM1095-05	OGG, Security Access Control and Closed Circuit TV System, Maui	E	1,521,000	1,521,000
5	TRN 131	AM1095-05	OGG, Security Access Control and Closed Circuit TV System, Maui	N	2,415,000	2,415,000
6	TRN 161	AK1052-06	LIH, Security Access Control and Closed Circuit TV System, Kauai	E	528,000	528,000
6	TRN 161	AK1052-06	LIH, Security Access Control and Closed Circuit TV System, Kauai	N	1,371,000	1,371,000
7	TRN 102	-	Honolulu Int'l Airport, Reconstruct Taxiways and Runways, Oahu	E	15,411,000	15,411,000
8	TRN 131	-	Kahului Airport, Reconstruct Taxiways and Runways, Maui	E	5,989,000	5,989,000
9	TRN 195	VARIABLES	Structural Improvements to Airfield Paving, Statewide	E	7,350,000	7,350,000
10	TRN 195	VARIABLES	Stormwater Permit Compliance, Statewide	E	454,000	454,000
10	TRN 195	VARIABLES	Stormwater Permit Compliance, Statewide	N	1,242,000	1,242,000
11	TRN 161	AK1023-14	Lihue Airport, Ahukini Dump Restoration, Kauai	E	784,000	784,000
12	TRN 102	AO1043-26	HNL, Terminal Roof and Ceiling Replacement, Oahu	E	7,035,000	7,035,000
13	TRN 131	AM1044-15	Kahului Airport, Parking Lot Expansion, Maui	E	9,640,000	9,640,000
14	TRN 102	-	Honolulu Int'l Airport, New Parking Structure at Lot F, Oahu	E	50,800,000	50,800,000
15	TRN 102	AO1125-13	Honolulu Int'l Airport, Elliott Street Support Facilities, Oahu	E	68,651,000	68,651,000
16	TRN 102	-	Honolulu Int'l Airport, Ewa Concourse Improvements, Oahu	E	46,181,000	46,181,000
17	TRN 114	VARIABLES	Kona Int'l Airport at Keahole, Existing Terminal Impr, Hawaii	E	3,000,000	3,000,000
18	TRN 102	-	Honolulu Int'l Airport, Airport Security Improvements, Oahu	E	2,709,000	2,709,000
19	TRN 131	-	Kahului Airport, Elevator and Escalator Improvements, Maui	E	1,005,000	1,005,000
20	TRN 111	-	ITO, Noise Attenuation for Keaukaha Subdivision, Hawaii	E	550,000	550,000
21	TRN 111	-	ITO, Noise Attenuation for Keaukaha Subdivision, Hawaii	N	4,950,000	4,950,000

**Attachment 6a  
FY09 Request Decisions**

21	TRN 161	AK1052-07	Lihue Airport, Inline Baggage System Improvements, Kauai	E	6,460,000	6,460,000
22	TRN 131	AM1061-14	Kahului Airport, Access Road, Maui	E	13,000,000	13,000,000
23	TRN 102	-	Honolulu Int'l Airport, Airfield Waterline Replacement, Oahu	E	1,400,000	1,400,000
24	TRN 131	-	Kahului Airport, New Parking Structure	E	7,000,000	
25	TRN 151	AM4022-13	Lanai Airport, General Aviation Apron, Lanai	R	250,000	
25	TRN 151	AM4022-13	Lanai Airport, General Aviation Apron, Lanai	N	2,250,000	
<b>TOTAL</b>					<b>274,100,000</b>	<b>264,600,000</b>

<b>BY MOF</b>			
General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	257,122,000	250,122,000
Federal Funds	N	16,728,000	14,478,000
Private Contributions	R	250,000	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

<b>PROPOSED LAPSES: HARBORS</b>					<b>DEPARTMENT</b>	<b>GOVERNOR DECISION</b>
<b>Act/Yr</b>	<b>Item No.</b>	<b>Proj No.</b>	<b>Project Title and Reason for Lapsing</b>	<b>MOF</b>	<b>FY 09</b>	<b>FY 09</b>
213/07	39	TRN305	Kewalo Basin Improvements, Oahu	B	4,530,000	4,530,000
213/07	34	TRN301	Improvements To Piers 39-40 Complex, Honolulu Harbor, Oahu	B	5,950,000	5,950,000
213/07	48	TRN361	Nawiliwili Harbor, Office Building, Kauai	B	202,000	202,000
213/07	42	TRN 313	Pier 4 Construction and Site Work Improvements, Kawaihae Harbor	N	1,000	1,000
213/07	50	TRN 395	Harbors Division Capital Improvement Program Staff Costs, Statewide	B	1,308,000	1,308,000
<b>TOTAL</b>					<b>11,991,000</b>	<b>11,991,000</b>

**BY MOF**

**Attachment 6a  
FY09 Request Decisions**

General Fund	A	-	-
Special Funds	B	11,990,000	11,990,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	1,000	1,000
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

NEW REQUESTS: HARBORS					DEPARTMENT	GOVERNOR DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
1	TRN 301	J42	HMP - Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu	E	29,400,000	29,900,000
2	TRN 303	J43	HMP - Kalaeloa Barbers Point Harbor Infrastructure Improvements, Oahu	E	300,000	300,000
3	TRN 303	J44	HMP - Kalaeloa Barbers Point Harbor Fuel Pier Improvements, Oahu	E	6,300,000	6,300,000
4	TRN 311	L12	HMP - Pier 4 Interisland Cargo Terminal, Hilo Harbor, Hawaii	E	13,440,000	13,440,000
5	TRN 331	M15	HMP - Kahului Harbor Land Acquisition and Improvements	E	17,000,000	17,000,000
6	TRN 331	M16	HMP - West Harbor Barge/Ferry Slip, Kahului Harbor, Maui	E	8,000,000	8,000,000
7	TRN 331	M17	HMP - West Harbor Dredging and Breakwater, Kahului Harbor, Maui	E	3,000,000	3,000,000



**Attachment 6a  
FY09 Request Decisions**

8	TRN 331	M18	HMP - West Harbor Cruise Terminal, Kahului Harbor, Maui	E	3,000,000	3,000,000
9	TRN 331	M19	HMP - East Harbor Breakwater, Kahului Harbor, Maui	E	3,000,000	3,000,000
10	TRN 331	M20	HMP - Pier 2 Improvements, Kahului Harbor, Maui	E	500,000	500,000
11	TRN 313	L13	HMP - Kawaihae Harbor Development Plan, Hawaii	E	500,000	500,000
12	TRN 313	L14	HMP - Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii	E	26,000,000	26,000,000
13	TRN 313	L15	HMP - Pier 4, Kawaihae Harbor, Hawaii	E	9,000,000	9,000,000
14	TRN 361	K11	HMP - Multi-use Pier 4, Nawiliwili Harbor, Kauai	E	300,000	300,000
15	TRN 395	I20	HMP Construction Management Support, Statewide	E		2,400,000
16	TRN 395	I21	HMP - Harbors Division Capital Improvement Program Staff Costs, Statewide.	E		1,735,000
17	TRN 395	I01	Harbor Planning, Statewide	B	1,250,000	750,000
18	TRN 301	J34	Piers 36 To 38 Improvements, Honolulu Harbor, Oahu	B	850,000	850,000
19	TRN 395	I19	Bollard Improvements, Statewide	B	500,000	500,000
20	TRN 395	I03	Micellaneous Improvements to Facilities at Neighbor Island Ports, Statewide	B	490,000	250,000
21	TRN 395	I15	Security Improvements at Commercial Harbors, Statewide	B	850,000	850,000

**Attachment 6a  
FY09 Request Decisions**

21	TRN 395	I15	Security Improvements at Commercial Harbors, Statewide	N	1,000	1,000
22	TRN 301	J41	Improvements to Piers 19-35, Honolulu Harbor, Oahu	B	2,000,000	2,000,000
	TRN 361	K10	Barge Terminal Improvements, Nawiliwili Harbor	B	2,000,000	-
	TRN 395	I06	Architectural and Engineering Support, Statewide	B	600,000	-
<b>TOTAL</b>					<b>128,281,000</b>	<b>129,576,000</b>

**BY MOF**

General Fund	A	-	-
Special Funds	B	8,540,000	5,200,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	119,740,000	124,375,000
Federal Funds	N	1,000	1,000
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

PROPOSED LAPSES: HIGHWAYS					DEPARTMENT	GOVERNOR DECISION
Act/Yr	Item No.	Project Title	MOF	FY09	FY 09	
213/07	C-89	HAWAII BELT ROAD (ROUTE 19) AND PAPAIKOU MILL ROAD INTERSECTION, HAWAII (Legislative add-on: Will not implement - Project not warranted.)	B	400,000	400,000	
<b>TOTAL</b>					<b>400,000</b>	<b>400,000</b>
<b>BY MOF</b>						
			Special Funds	B	0	
			General Obligation Bond	C	0	
			Reimbursable GO Bond	D	0	

**Attachment 6a  
FY09 Request Decisions**

			Revenue Bond	E	0	
			Other Federal Funds	N	0	
			Federal Aid Interstate Funds	J	0	
			Revolving Funds	W	0	

NEW REQUESTS:					DEPARTMENT	GOVERNOR DECISION
Priority	Prog ID		Project Title	MOF	FY 09	FY09
1	501	S332	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	E	1,200,000	
2	501	S326	KALANIANAOLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA GOLF COURSE, OAHU	E	3,000,000	3,000,000
3	501	SP9901	FORT WEAVER ROAD WIDENING, VICINITY OF LAULAUNUI STREET TO VICINITY OF GEIGER ROAD, OAHU	E	900,000	
				N	1,600,000	
4	561	X068	KUHIO HIGHWAY, WAIKAEA BRIDGE WIDENING, KAUAI	E	3,000,000	
5	531	V068	HONOAPIILANI HIGHWAY WIDENING, KAA NAPALI PARKWAY TO LOWER HONOAPIILANI ROAD, MAUI	E	400,000	400,000
				N	1,600,000	1,600,000
6	511	T011	PUAINAKO STREET EXTENSION, KOMOHANA STREET TO COUNTRY CLUB ROAD, HAWAII	E	300,000	300,000
				N	1,200,000	1,200,000
7	501	S339	INTERSTATE ROUTE H-1, SCHOOL STREET DRAINAGE IMPROVEMENTS AND ON-RAMP RETAINING WALL REPLACEMENT, OAHU	E	8,999,000	8,999,000
				N	1,000	1,000
8	501	S341	INTERSTATE ROUTE H-1, INSTALLATION OF ACCESS CONTROLS, VICINITY OF PALAILAI INTERCHANGE TO VICINITY OF KUNIA INTERCHANGE, OAHU	E	2,009,000	
				N	1,000	





**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>AIRPORTS</b>								
4/24/07	TRN 102	Arpt Fire Lieutenant	28302	N	52,800	\$ 5,098.00	B	Y
5/1/07	TRN 102	Arpt Fire Lieutenant	28300	N	52,800	\$ 5,098.00	B	Y
12/28/06	TRN 102	Arpt Fire Equip Oper	25374	N	48,816	\$ 4,998.00	B	Y
5/20/07	TRN 102	Arpt Fire Equip Oper	27659	N	48,816	\$ 4,190.00	B	Y
12/31/06	TRN 102	Arpt Fire Equip Oper	27859	N	48,816	\$ 4,998.00	B	Y
2/1/07	TRN 102	Arpt Firefighter	27847	N	41,736	\$ 3,231.00	B	Y
2/2/07	TRN 102	Arpt Info Oper I	7916	N	24,684	\$ 2,057.00	B	Y
2/1/07	TRN 102	Arpt Info Oper I	10822	N	24,684	\$ 2,222.00	B	Y
10/31/06	TRN 102	Arpt Info Oper I	18858	N	24,684	\$ 2,138.00	B	Y
7/2/07	TRN 102	Arpt Info Oper II	23426	N	26,688	\$ 2,926.00	B	Y
7/2/07	TRN 102	Arpt Op Contr II	6917	N	31,176	\$ 2,702.00	B	Y
4/1/07	TRN 102	Arpt Op Contr II	11866	N	31,176	\$ 2,813.00	B	Y
9/15/05	TRN 102	Arpt Op Contr II	11867	N	31,176	\$ 2,839.00	B	Y
11/7/07	TRN 102	Auto Mech Supr II	6761	N	51,696	\$ 4,482.00	B	Y
9/1/07	TRN 102	Auto Tech I	26788	N	44,592	\$ 3,573.00	B	Y
9/29/07	TRN 102	Automated Systems Equip Tech I	49247	N	49,812	\$ 4,151.00	B	Y
5/1/07	TRN 102	Automated Systems Equip Tech I	45235	N	49,812	\$ 3,991.00	B	Y
12/16/05	TRN 102	Bldg Maint Wkr I	48601	N	41,460	\$ 3,173.00	B	Y
11/15/07	TRN 102	Staff Svcs Supervisor III	24648	N	35,100	\$ 3,288.00	B	Y
2/1/07	TRN 102	Carpet Cleaner I	26575	N	33,408	\$ 2,646.00	B	Y
7/1/06	TRN 102	Carpet Cleaner I	37921	N	33,408	\$ 2,557.00	B	Y
9/25/07	TRN 102	Carpet Cleaner I	37922	N	33,408	\$ 2,784.00	B	Y
2/11/05	TRN 102	Clerk Steno II	41679	N	25,668	\$ 2,245.00	B	Y
10/16/06	TRN 102	Crash Fire Equip Mech	6760	N	44,592	\$ 3,532.00	B	Y
3/16/07	TRN 102	Crash Fire Equip Mech	43525	N	44,592	\$ 3,573.00	B	Y
6/2/03	TRN 102	Electrician I	10360	N	43,020	\$ 2,867.00	B	Y
9/1/06	TRN 102	Engineer IV	34731	N	43,824	\$ 3,972.00	B	Y
8/2/07	TRN 102	Equipment Operator III	5499	N	41,460	\$ 3,455.00	B	Y
7/21/07	TRN 102	General Laborer II	5513	N	32,112	\$ 2,676.00	B	Y
9/10/07	TRN 102	General Laborer II	40653	N	32,112	\$ 2,676.00	B	Y
3/31/07	TRN 102	Groundskeeper I	15041	N	31,236	\$ 2,603.00	B	Y
5/1/07	TRN 102	Groundskeeper I	17848	N	31,236	\$ 2,603.00	B	Y
11/1/07	TRN 102	Groundskeeper I	46829	N	31,236	\$ 2,603.00	B	Y

**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>AIRPORTS</b>								
4/2/07	TRN 102	Groundskeeper II	41703	N	33,072	\$ 2,650.00	B	Y
9/25/07	TRN 102	Janitor II	5494	N	31,236	\$ 2,603.00	B	Y
4/23/07	TRN 102	Janitor II	7617	N	31,236	\$ 2,503.00	B	Y
12/39/06	TRN 102	Janitor II	13253	N	31,236	\$ 2,503.00	B	Y
4/8/07	TRN 102	Janitor II	21830	N	31,236	\$ 2,603.00	B	Y
8/6/07	TRN 102	Janitor II	22601	N	31,236	\$ 2,603.00	B	Y
6/16/07	TRN 102	Janitor II	22603	N	31,236	\$ 2,503.00	B	Y
11/30/07	TRN 102	Janitor II	22608	N	31,236	\$ 2,603.00	B	Y
4/14/07	TRN 102	Janitor II	22709	N	31,236	\$ 2,603.00	B	Y
10/22/07	TRN 102	Janitor II	37680	N	31,236	\$ 2,603.00	B	Y
5/15/07	TRN 102	Janitor II	37684	N	31,236	\$ 2,503.00	B	Y
11/1/07	TRN 102	Janitor II	46681	N	31,236	\$ 2,603.00	B	Y
12/30/07	TRN 102	Janitor II	46685	N	31,236	\$ 2,603.00	B	Y
1/29/07	TRN 102	Janitor II	46697	N	31,236	\$ 2,503.00	B	Y
8/26/07	TRN 102	Janitor II	49768	N	31,236	\$ 2,603.00	B	Y
12/1/07	TRN 102	Janitor III	47096	N	33,072	\$ 2,756.00	B	Y
6/1/04	TRN 102	Maint Mech Supr	46744	N	46,680	\$ 3,326.00	B	Y
2/10/01	TRN 102	Plumber I	38629	N	43,020	\$ 2,069.00	B	Y
12/29/06	TRN 102	Plumber Supervisor	46714	N	48,576	\$ 3,970.00	B	Y
3/1/07	TRN 102	Power Mower Oper I	15044	N	32,112	\$ 2,677.00	B	Y
7/1/07	TRN 102	Asst Arpt Supt II	98101D	N	36,048	N/A	B	Y
7/1/07	TRN 102	Asst Arpt Supt IV	98102D	N	42,144	N/A	B	Y
7/1/07	TRN 102	Clerk Typist IV	98103D	N	27,768	N/A	B	Y
7/1/07	TRN 102	Arpt Optns Controller III	98135D	N	32,424	N/A	B	Y
7/1/07	TRN 102	Arpt Optns Controller II	98136D	N	29,976	N/A	B	Y
12/1/06	TRN 104	Arpt Fire Captain	52905	N	57,108	\$ 5,406.00	B	Y
5/16/07	TRN 104	Arpt Fire Equip Oper	52910	N	48,816	\$ 4,190.00	B	Y
5/22/07	TRN 104	Arpt Firefighter	52897	N	41,736	\$ 3,445.00	B	Y
11/30/07	TRN 104	Arpt Firefighter	52903	N	41,736	\$ 6,262.00	B	Y
3/30/07	TRN 111	Arpt Fire Captain	29252	N	57,107	\$ 5,964.00	B	Y
11/16/07	TRN 111	Arpt Gen Maint Supvr	9181	N	41,928	\$ 3,635.00	B	Y
7/31/07	TRN 111	Electrician II	6618	N	46,320	\$ 3,797.00	B	Y
9/15/07	TRN 111	General Laborer II	48346	N	32,112	\$ 2,676.00	B	Y

**Attachment 8**  
**All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>AIRPORTS</b>								
9/27/07	TRN 111	Janitor II	19400	N	31,236	\$ 2,603.00	B	Y
9/1/07	TRN 111	Janitor II	27596	N	31,236	\$ 2,503.00	B	Y
7/18/07	TRN 111	Janitor III	45241	N	33,072	\$ 2,756.00	B	Y
3/7/07	TRN 111	VIPA I	27799	N	24,684	\$ 2,222.00	B	Y
11/16/07	TRN 111	VIPA II (JAPANESE SPKG)	18911	N	26,688	\$ 2,810.00	B	Y
7/1/07	TRN 111	Arpt Optns Contr Ut Suprvr I	98104D	N	35,100	N/A	B	Y
7/1/07	TRN 111	Asst Arpt Supt IV	98105D	N	42,144	N/A	B	Y
7/1/07	TRN 111	Equip Oper II	98106D	N	34,728	N/A	B	Y
6/3/07	TRN 114	Arpt Firefighter	26490	N	41,736	\$ 3,445.00	B	Y
8/6/05	TRN 114	Arpt Fire Equip Oper	26480	N	48,816	\$ 3,780.00	B	Y
12/30/06	TRN 114	Arpt Fire Lieutenant	26491	N	52,800	\$ 5,790.00	B	Y
7/30/07	TRN 114	Arpt Fire Captain	29294	N	57,108	\$ 6,262.00	B	Y
1/1/07	TRN 114	Arpt Mtnc Rep I	7970	N	42,144	\$ 3,322.00	B	Y
11/1/06	TRN 114	Airport Mtnc Repair Suprv	6868	N	46,680	\$ 3,890.00	B	Y
3/9/07	TRN 114	Asst Arpt Supt IV	45553	N	43,824	\$ 3,652.00	B	Y
10/1/07	TRN 114	C/F Equip Mech	35447	N	44,592	\$ 3,716.00	B	Y
10/22/01	TRN 114	Electrician I	35568	N	43,020	\$ 2,624.00	B	Y
3/2/07	TRN 114	Groundskeeper I	48793	N	31,236	\$ 2,503.00	B	Y
10/15/07	TRN 114	Janitor II	24805	N	31,236	\$ 2,603.00	B	Y
11/1/07	TRN 114	Janitor II	45413	N	31,236	\$ 2,603.00	B	Y
8/1/07	TRN 114	Janitor II	49755	N	31,236	\$ 2,603.00	B	Y
10/26/07	TRN 114	Janitor II	49757	N	31,236	\$ 2,603.00	B	Y
8/4/06	TRN 114	Personnel Clerk III	45406	N	25,668	\$ 2,245.00	B	Y
9/6/07	TRN 114	Secretary II	45976	N	31,176	\$ 3,042.00	B	Y
7/1/07	TRN 116	Arpt Optns & Mtnc Wkr I	118825	N	37,560	N/A	B	Y
7/1/07	TRN 116	Arpt Optns & Mtnc Wkr I	118826	N	37,560	N/A	B	Y
7/1/07	TRN 116	Arpt Fire Lieutenant	98107D	N	50,280	N/A	B	Y
7/1/07	TRN 116	Arpt Fire Equip Oper	98108D	N	46,488	N/A	B	Y
7/1/07	TRN 116	Arpt Fire Equip Oper	98109D	N	46,488	N/A	B	Y
7/1/07	TRN 116	Airport Fire Fighter	98110D	N	39,744	N/A	B	Y
7/1/07	TRN 116	Ariport Fire Fighter	98111D	N	39,744	N/A	B	Y
5/3/05	TRN 131	Account Clerk II	33231	N	24,684	\$ 2,332.00	B	Y
6/29/07	TRN 131	Arpt Firefighter	27717	N	41,736	\$ 3,312.00	B	Y



**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>AIRPORTS</b>								
2/28/07	TRN 131	Clerk Typist II	43621	N	24,684	\$ 2,498.00	B	Y
6/1/05	TRN 131	Constr & Mtnce Supt V	43618	N	46,200	\$ 3,456.00	B	Y
7/12/06	TRN 131	Engineer (Civil) IV	47516	N	49,344	\$ 4,112.00	B	Y
2/16/07	TRN 131	General Laborer II	26790	N	32,112	\$ 2,573.00	B	Y
10/16/07	TRN 131	Groundskeeper I	33230	N	31,236	\$ 2,603.00	B	Y
5/1/07	TRN 131	Groundskeeper I	41736	N	31,236	\$ 2,503.00	B	Y
4/2/07	TRN 131	Groundskeeper I	41738	N	31,236	\$ 2,503.00	B	Y
10/11/07	TRN 131	Janitor Supervisor I	48613	N	35,268	\$ 2,785.00	B	Y
5/16/07	TRN 131	VIPA I	18918	N	24,684	\$ 1,978.00	B	Y
7/1/07	TRN 131	Account Clerk IV	98137D	N	28,860	N/A	B	Y
7/1/07	TRN 131	Arpt Dist Manager I	98114D	N	55,668	N/A	B	Y
7/1/06	TRN 133	Arpt Op & Maint Worker I	118363	N	37,560	N/A	B	Y
7/1/07	TRN 133	Arpt Fire Lieutenant	98115D	N	50,280	N/A	B	Y
7/1/07	TRN 133	Arpt Fire Equip Oper	98116D	N	46,488	N/A	B	Y
7/1/07	TRN 133	Arpt Fire Equip Oper	98117D	N	46,488	N/A	B	Y
7/1/07	TRN 133	Airport Fire Fighter	98118D	N	39,744	N/A	B	Y
7/1/07	TRN 133	Ariport Fire Fighter	98119D	N	39,744	N/A	B	Y
7/1/07	TRN 133	Arpt Optns & Mtnce Wkr I	98120D	N	36,120	N/A	B	Y
7/1/07	TRN 133	Arpt Optns & Mtnce Wkr I	98121D	N	36,120	N/A	B	Y
7/22/07	TRN 135	Arpt Fire Equip Oper	45607	N	48,816	\$ 4,400.00	B	Y
10/16/06	TRN 135	AOMW III	45977	N	42,528	\$ 3,408.00	B	Y
7/1/07	TRN 135	Arpt Fire Lieutenant	98122D	N	50,280	N/A	B	Y
7/1/07	TRN 135	Airport Fire Fighter	98123D	N	39,744	N/A	B	Y
7/1/07	TRN 135	Ariport Fire Fighter	98124D	N	39,744	N/A	B	Y
7/1/07	TRN 135	Arpt Optns & Mtnce Wkr I	98125D	N	36,120	N/A	B	Y
7/1/07	TRN 135	Arpt Optns & Mtnce Wkr I	98126D	N	36,120	N/A	B	Y
9/1/07	TRN 141	Airport Fire Lieutenant	29232	N	52,800	\$ 5,147.00	B	Y
7/19/07	TRN 141	Arpt Fire Equip Oper	29225	N	48,816	\$ 4,229.00	B	Y
11/5/06	TRN 141	Airport Firefighter	47852	N	41,736	\$ 3,512.00	B	Y
7/1/06	TRN 143	Arpt Op & Mntce Wkr I	118362	N	37,560	N/A	B	Y
7/1/07	TRN 143	Arpt Fire Lieutenant	98127D	N	50,280	N/A	B	Y
7/1/07	TRN 143	Arpt Fire Equip Oper	98128D	N	46,488	N/A	B	Y

**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>AIRPORTS</b>								
7/1/07	TRN 143	Arpt Fire Equip Oper	98129D	N	46,488	N/A	B	Y
7/1/07	TRN 143	Airport Fire Fighter	98130D	N	39,744	N/A	B	Y
7/1/07	TRN 143	Airport Fire Fighter	98131D	N	39,744	N/A	B	Y
7/1/07	TRN 143	Arpt Optns & Mtnce Wkr I	98132D	N	36,120	N/A	B	Y
7/1/07	TRN 143	Arpt Optns & Mtnce Wkr I	98133D	N	36,120	N/A	B	Y
3/10/07	TRN 151	Janitor II	40390	N	31,236	\$ 2,503.00	B	Y
5/17/07	TRN 161	Arpt Firefighter	26496	N	41,736	\$ 3,312.00	B	Y
9/11/07	TRN 161	Asst Arpt Supt IV	45554	N	43,824	\$ 3,652.00	B	Y
6/18/07	TRN 161	Clerk Typist II	48877	N	24,684	\$ 2,057.00	B	Y
10/1/07	TRN 161	Janitor II	26438	N	31,236	\$ 2,603.00	B	Y
7/13/05	TRN 161	Maintenance Mech I	26557	N	41,460	\$ 3,028.00	B	Y
7/1/07	TRN 161	Arpts Dist Manager I	98138D	N	55,668	N/A	B	Y
9/1/07	TRN 195	Administrative Svcs Ofcr II	8803	N	76,056	\$ 7,458.00	B	Y
5/10/07	TRN 195	Auditor IV	29206	N	43,824	\$ 2,887.00	B	Y
8/16/07	TRN 195	Clerk Typist II	52852	N	24,884	\$ 2,057.00	B	Y
5/1/07	TRN 195	Contracts Asst I	22226	N	30,012	\$ 2,501.00	B	Y
9/18/07	TRN 195	Engineer (Bldg) V	9603	N	53,364	\$ 4,810.00	B	Y
10/15/07	TRN 195	Engineer (Civil) V	17638	N	53,364	\$ 5,408.00	B	Y
7/14/04	TRN 195	Environmental Hlth Spec IV	116949	N	43,824	\$ 3,004.00	B	Y
12/26/06	TRN 195	General Aviation Officer	9119	N	53,364	\$ 5,002.00	B	Y
6/10/04	TRN 195	Pre-Audit Clerk I	52859	N	27,732	\$ 4,112.00	B	Y
3/16/07	TRN 195	Program Budget Analyst III	26593	N	40,512	\$ 3,246.00	B	Y
3/2/06	TRN 195	Property Manager IV	28549	N	43,824	\$ 3,652.00	B	Y
10/29/07	TRN 195	Secretary I	40709	N	28,884	\$ 3,042.00	B	Y
12/30/06	TRN 195	Secretary IV	25844	N	36,504	\$ 4,503.00	B	Y
12/30/06	TRN 195	VI Spec V	18863	N	49,344	\$ 5,200.00	B	Y
7/1/07	TRN 195	Business Manager V	98134D	N	47,448	N/A	B	Y
7/1/07	TRN 195	Secretary I	98139D	N	27,768	N/A	B	Y
7/1/07	TRN 195	Info Technology Spclt V	98140D	N	47,448	N/A	B	Y

**Attachment 8**  
**All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>HARBORS</b>								
7/1/06	301	Harbor Operations Sup	118402	*N	47,447	N/A	B	Yes
7/1/06	301	Harbor Operations Sup	118403	*N	47,448	N/A	B	Yes
7/1/06	301	Facility Security Officer	97303D	N	47,448	N/A	B	Yes
7/16/07	301	Clerk Stenographer II	22887	N	26,664	\$ 32,460.00	B	Yes
6/1/04	301	Groundskeeper II	06631	N	31,800	\$ 26,292.00	B	Yes
2/1/07	301	Heavy Truck Driver	02632	N	36,120	\$ 36,120.00	B	Yes
5/16/07	301	Heavy Truck Driver	21386	N	36,120	\$ 36,120.00	B	Yes
10/1/07	301	General Laborer II	16902	N	30,876	\$ 31,236.00	B	Yes
8/25/07	301	General Laborer II	01108	N	30,876	\$ 32,112.00	B	Yes
1/23/07	301	Janitor II	01115	N	30,036	\$ 30,036.00	B	Yes
8/16/07	301	Janitor II	21464	N	30,036	\$ 31,236.00	B	Yes
11/1/03	301	Electrician I	02652	N	43,968	\$ 34,404.00	B	Yes
10/17/07	301	Electrician Helper	26759	N	33,396	\$ 34,728.00	B	Yes
12/3/01	301	Plumber I	02677	N	43,968	\$ 31,488.00	B	Yes
9/17/07	301	Plumber I	10912	N	43,964	\$ 43,020.00	B	Yes
8/17/07	301	Plumber Helper	33080	N	33,396	\$ 34,728.00	B	Yes
11/16/06	301	Har Enforcement Ofcr IV	11585	N	46,164	\$ 44,424.00	B	Yes
9/29/07	301	Har Enforcement Offcr II	26011	N	36,492	\$ 36,504.00	B	Yes
12/23/06	301	Clerk Typist II	111479	N	24,684	\$ 23,736.00	B	Yes
7/1/07	305	Harbor Agent IV	98141D	N	43,092	\$ 2,810.00	B	Yes
7/1/07	305	Harbor Agent II	98124D	N	36,840	\$ 2,407.00	B	Yes
7/1/02	311	Assistant District Mgr	93301D	N	56,196	N/A	B	Yes
7/1/03	313	Security Officer I	117942	N	28,860	N/A	B	Yes
7/1/02	331	Assistant District Mgr	93302D	N	53,784	N/A	B	Yes
7/30/05	331	Account Clerk II	16935	N	23,736	\$ 29,136.00	B	Yes
8/1/07	331	Building Maint Wkr I	6671	N	39,864	\$ 41,460.00	B	Yes
5/11/07	331	Marine Cargo Specialist	47644	N	35,100	\$ 35,100.00	B	Yes
7/1/02	361	Assistant District Mgr	93303D	N	50,472	N/A	B	Yes
9/1/06	363	Harbor Agent III	6670	N	46,164	\$ 2,598.00	B	Yes
7/1/03	395	Security & Safety Spec	94301D	*N	51,312	N/A	B	Yes
7/1/06	395	Harbor Project Manager	118047	Y	62,100	N/A	B	Yes
7/1/06	395	HI Har Task Force Secy	118371	Y	29,976	N/A	B	Yes

**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>HARBORS</b>								
7/1/06	395	Statewide Har Ops Ofcr	97306D	N	51,212	N/A	B	Yes
9/4/07	395	Clerk Typist II	1039	N	24,684	\$ 25,668.00	B	Yes
5/24/04	395	Clerk Typist II	18949	N	21,900	\$ 21,948.00	B	Yes
3/1/07	395	Fiscal Officer I	10176	N	73,032	\$ 70,236.00	B	Yes
5/2/05	395	Accountant V	26726	N	47,448	\$ 42,576.00	B	Yes
7/1/91	395	Accountant IV	118598	N	42,144	N/A	B	Yes
7/2/07	395	Accountant IV	12104	N	53,352	\$ 55,448.00	B	Yes
6/1/05	395	Account Clerk V	11776	N	31,212	\$ 36,840.00	B	Yes
7/7/07	395	Contracts Assistant I	28530	N	28,860	\$ 37,956.00	B	Yes
6/1/07	395	Management Analyst IV	47154	N	42,144	\$ 42,144.00	B	Yes
12/31/03	395	Clerk Stenographer II	31701	N	24,684	\$ 27,744.00	B	Yes
11/16/07	395	Engineer V	9672	N	72,876	\$ 60,024.00	B	Yes
10/2/06	395	Engineer IV	22127(CIP)	N	49,344	\$ 4,112.00	B	Yes
7/16/04	395	Drafting Technician VI	10588(CIP)	N	46,188	\$ 46,188.00	B	Yes
3/1/06	395	Engineer IV	06660(CIP)	N	47,664	\$ 47,664.00	B	Yes

\*temp pos

**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>HIGHWAYS</b>								
11/1/04	501	ENGINEER (CIVIL) IV	02490@	N	49,344	\$ 4,112.00	P	Y
3/1/07	501	ENGINEER (CIVIL) IV	7489@	N	49,344	\$ 4,112.00	P	Y
6/8/07	501	ENGINEER (CIVIL) IV	7665@	N	49,344	\$ 4,112.00	P	Y
12/6/99	501	ENGINEER (CIVIL) IV	09921@	N	49,344	\$ 4,112.00	P	Y
9/9/06	501	ENGINEER (CIVIL) IV	16858@	N	49,344	\$ 4,112.00	P	Y
3/16/06	501	ENGINEER (CIVIL) IV	19140@	N	49,344	\$ 4,112.00	P	Y
11/16/07	501	ENGINEER (CIVIL) IV	19141@	N	49,344	\$ 4,112.00	P	Y
1/19/05	501	HWY CONSTR INSP IV	06593	N	37,956	\$ 3,163.00	P	Y
7/2/07	501	HWY CONSTR INSP IV	16848	N	37,956	\$ 3,163.00	P	Y
12/1/06	501	HWY CONSTR INSP IV	16853	N	37,956	\$ 3,163.00	P	Y
7/9/99	501	HWY CONSTR INSP IV	16856	N	37,956	\$ 3,163.00	P	Y
12/12/06	501	LAND SURVEYOR I	06461	N	37,488	\$ 3,124.00	P	Y
6/30/07	501	ENGINEER (CIVIL) IV	6480@	N	49,344	\$ 4,112.00	P	Y
4/24/06	501	ENGINEER (CIVIL) IV	07604@	N	49,344	\$ 4,112.00	P	Y
5/24/00	501	ENGINEER (CIVIL) IV	07681@	N	49,344	\$ 4,112.00	P	Y
4/3/06	501	ENGINEER (CIVIL) IV	07684@	N	49,344	\$ 4,112.00	P	Y
11/1/06	501	ENGINEER (CIVIL) IV	11791@	N	49,344	\$ 4,112.00	P	Y
11/1/06	501	ENGINEER (CIVIL) IV	11808@	N	49,344	\$ 4,112.00	P	Y
7/18/05	501	ENGINEER (CIVIL) IV	16859@	N	49,344	\$ 4,112.00	P	Y
12/28/00	501	ENGINEERING TECH V	06298	N	32,460	\$ 2,705.00	P	Y
4/1/05	501	ENGINEERING TECH V	06384	N	32,460	\$ 2,705.00	P	Y
9/11/07	501	HWY CONSTR INSP IV	06462	N	37,956	\$ 3,163.00	P	Y
8/1/06	501	HWY CONSTR INSP IV	07552	N	37,956	\$ 3,163.00	P	Y
11/1/05	501	HWY CONSTR INSP IV	11795	N	37,956	\$ 3,163.00	P	Y
6/18/07	501	HWY CONSTR INSP IV	19146	N	37,956	\$ 3,163.00	P	Y
3/1/07	501	CLERK STENOGRAPHER II	16931	N	25,668	\$ 2,139.00	P	Y
6/18/07	501	EQUIPMENT OPERATOR I	01198	N	33,408	\$ 2,784.00	B	Y
2/1/07	501	EQUIPMENT OPERATOR I	1224	N	33,408	\$ 2,784.00	B	Y
6/18/07	501	EQUIPMENT OPERATOR I	26746	N	33,408	\$ 2,784.00	B	Y
11/1/07	501	EQUIPMENT OPERATOR II	01202	N	36,120	\$ 3,010.00	B	Y
6/1/07	501	GENERAL LABORER I	1178	N	31,236	\$ 2,603.00	B	Y
6/15/07	501	GENERAL LABORER I	01241	N	31,236	\$ 2,603.00	B	Y

**Attachment 8**  
**All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>HIGHWAYS</b>								
3/16/06	501	GENERAL LABORER I	10752	N	31,236	\$ 2,603.00	B	Y
2/24/07	501	GENERAL LABORER I	21527	N	31,236	\$ 2,603.00	B	Y
8/1/07	501	HEAVY TRUCK DRIVER	01181	N	37,560	\$ 3,130.00	B	Y
6/18/07	501	HEAVY TRUCK DRIVER	27698	N	37,560	\$ 3,130.00	B	Y
1/17/06	501	HWY CONSTR INSP IV	110289	N	37,956	\$ 3,163.00	B	Y
4/16/07	501	HWY LIGHTING WORKER II	05754	N	49,044	\$ 4,087.00	B	Y
1/3/06	501	PLUMBER I @	36422	N	43,020	\$ 3,585.00	B	Y
7/2/07	501	TRUCK DRIVER	1231	N	36,120	\$ 3,010.00	B	Y
4/16/07	501	TRUCK DRIVER	28091	N	36,120	\$ 3,010.00	B	Y
6/18/07	501	TRUCK TRACTOR SEMI-TRAILER OPERATOR	01245	N	39,084	\$ 3,257.00	B	Y
6/28/05	501	CLERK STENOGRAPHER II	10503	N	25,668	\$ 2,139.00	B	Y
8/2/04	501	ENGINEER (CIVIL) IV	47068@	N	47,448	\$ 3,954.00	B	Y
7/5/06	501	ENGINEER (MECH) IV	47069@	N	49,344	\$ 4,112.00	B	Y
7/1/04	501	TUNNEL MTNCE TECH III	47168	N	51,696	\$ 4,308.00	B	Y
6/18/07	501	TUNNEL MTNCE TECH III	47173	N	51,696	\$ 4,308.00	B	Y
4/1/07	501	TUNNEL SYSTEMS OPERATOR II	47181	N	28,884	\$ 2,407.00	B	Y
7/1/97	501	HWY MAINT SUPV I	98564D	N	39,840	\$ 3,320.00	B	N
7/1/97	501	POWER MOWER OPER I	98566D	N	32,112	\$ 2,676.00	B	N
7/1/97	501	POWER MOWER OPER I	98567D	N	32,112	\$ 2,676.00	B	N
5/1/07	511	DRAFTING TECH VI	07838	N	35,112	\$ 2,926.00	P	Y
11/19/04	511	ENGINEER (CIVIL) IV	11860@	N	49,344	\$ 4,112.00	P	Y
8/16/06	511	HWY CONSTR INSP IV	03654	N	37,956	\$ 3,163.00	P	Y
11/1/06	511	LAND SURVEYOR I	07854	N	37,488	\$ 3,124.00	P	Y
10/16/07	511	BRIDGE MTNCE WORKER I	08612	N	44,592	\$ 3,716.00	B	Y
9/29/07	511	EQUIPMENT OPERATOR I	01267	N	33,408	\$ 2,784.00	B	Y
10/8/07	511	EQUIPMENT OPERATOR III	3479	N	41,460	\$ 3,455.00	B	Y
9/1/07	511	EQUIPMENT OPERATOR III	10836	N	41,460	\$ 3,455.00	B	Y
5/24/06	511	GENERAL LABORER I	01362	N	31,236	\$ 2,603.00	B	Y
7/16/07	511	GENERAL LABORER I	21421	N	31,236	\$ 2,603.00	B	Y
5/16/07	511	GENERAL LABORER I	22431	N	31,236	\$ 2,603.00	B	Y
10/16/07	511	GENERAL LABORER I	30967	N	31,236	\$ 2,603.00	B	Y
05/25/07	511	GENERAL LABORER I	30968	N	31,236	\$ 2,603.00	B	Y

**Attachment 8**  
**All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>HIGHWAYS</b>								
7/14/07	511	GENERAL LABORER I	44268	N	31,236	\$ 2,603.00	B	Y
9/1/07	511	GENERAL LABORER I	47363	N	31,236	\$ 2,603.00	B	Y
10/1/07	511	HEAVY TRUCK DRIVER	47390	N	37,560	\$ 3,130.00	B	Y
6/17/07	511	HWY MTNCE SUPV I	8591	N	39,840	\$ 3,320.00	B	Y
2/12/04	511	S. PAINTER HELPER	52863	N	34,728	\$ 2,894.00	B	Y
4/16/05	511	TRAF. STRIPING MACH. OPTR. II	01328	N	36,120	\$ 3,010.00	B	Y
6/20/07	511	TRUCK DRIVER LABORER	21346	N	34,728	\$ 2,894.00	B	Y
10/16/07	511	ACCOUNT CLERK III	1387	N	15,006	\$ 1,250.50	B	Y
10/16/07	511	ACCOUNT CLERK III	1387	N	15,006	\$ 1,250.50	P	Y
9/4/07	511	JANITOR II	10050	N	15,618	\$ 1,301.50	B	Y
9/4/07	511	JANITOR II	10050	N	15,618	\$ 1,301.50	P	Y
10/1/04	531	ENGINEER (CIVIL) V	01157@	N	53,364	\$ 4,447.00	P	Y
6/1/00	531	ENGINEERING TECH V	07991	N	32,460	\$ 2,705.00	P	Y
4/7/01	531	ENGINEERING TECH V	11318	N	32,460	\$ 2,705.00	P	Y
1/16/03	531	ENGINEERING TECH VI	06469	N	35,112	\$ 2,926.00	P	Y
8/16/06	531	HWY CONSTR INSP III	02515	N	35,112	\$ 2,926.00	P	Y
10/16/03	531	HWY CONSTR INSP III	02682	N	35,112	\$ 2,926.00	P	Y
8/31/04	531	HWY CONSTR INSP IV	04591	N	37,956	\$ 3,163.00	P	Y
6/14/03	531	LAND SURVEYOR I	02795	N	37,488	\$ 3,124.00	P	Y
4/17/06	531	ENGINEER (CIVIL) IV	10179@	N	49,344	\$ 4,112.00	P	Y
10/1/04	531	ENGINEER (CIVIL) V	06484@	N	53,364	\$ 4,447.00	P	Y
12/31/02	531	AUTO MECH SUPV I	05232	N	48,576	\$ 4,048.00	B	Y
12/20/04	531	BRIDGE MTNCE WKR I	27245	N	44,592	\$ 3,716.00	B	Y
12/31/98	531	CONST & MAINT SUPT VI	01174	N	49,944	\$ 4,162.00	B	Y
12/16/02	531	ELEC TRAF SIGNAL TECH	27247	N	51,696	\$ 4,308.00	B	Y
7/4/06	531	ENGINEER (CIVIL) IV	49702@	N	49,344	\$ 4,112.00	B	Y
3/4/04	531	ENGINEER (CIVIL) IV	116729@	N	49,344	\$ 4,112.00	B	Y
3/4/04	531	ENGINEER (CIVIL) V	116727@	N	53,364	\$ 4,447.00	B	Y
12/1/05	531	EQUIPMENT OPERATOR I	01165	N	33,408	\$ 2,784.00	B	Y
7/11/06	531	EQUIPMENT OPERATOR I	10532	N	33,408	\$ 2,784.00	B	Y
12/19/06	531	EQUIPMENT OPERATOR III	01141	N	41,460	\$ 3,455.00	B	Y
12/31/05	531	EQUIPMENT OPERATOR III	45507	N	41,460	\$ 3,455.00	B	Y

**Attachment 8**  
**All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>HIGHWAYS</b>								
11/17/98	531	GENERAL LABORER II	10533	N	32,112	\$ 2,676.00	B	Y
4/23/07	531	HEAVY EQUIP OPERATOR	01173	N	43,020	\$ 3,585.00	B	Y
6/6/00	531	HWY CONSTR INSP IV	110647	N	37,956	\$ 3,163.00	B	Y
5/1/07	531	LIGHT TRUCK DRIVER	45511	N	33,408	\$ 2,784.00	B	Y
5/1/04	531	TRACTOR OPERATOR	22798	N	33,408	\$ 2,784.00	B	Y
4/1/06	531	ACCOUNT CLERK III	04121	N	13,866	\$ 1,155.50	B	Y
4/1/06	531	ACCOUNT CLERK III	04121	N	13,866	\$ 1,155.50	P	Y
12/28/04	531	CLERK STENO II	07921	N	12,834	\$ 1,069.50	B	Y
12/28/04	531	CLERK STENO II	07921	N	12,834	\$ 1,069.50	P	Y
11/26/05	541	AUTO. MECH. HLP	01146	N	34,728	\$ 2,894.00	B	Y
11/1/05	541	EQUIPMENT OPERATOR III	22775	N	41,460	\$ 3,455.00	B	Y
7/4/06	541	GENERAL LABORER II	01148	N	32,112	\$ 2,676.00	B	Y
5/1/05	541	HEAVY EQUIP OPERATOR	32130	N	43,020	\$ 3,585.00	B	Y
1/16/07	551	GENERAL LABORER II	52849	N	32,112	\$ 2,676.00	B	Y
12/27/06	551	TRUCK DRIVER LABORER	22778	N	34,728	\$ 2,894.00	B	Y
5/9/77	551	HEAVY EQUIP OPER	28266	N	41,364	\$ 3,447.00	B	Y
7/15/06	561	ENGINEER (CIVIL) IV	1381@	N	49,344	\$ 4,112.00	P	Y
6/15/04	561	ENGINEERING TECH V	07855	N	32,460	\$ 2,705.00	P	Y
8/16/07	561	HWY CONSTR INSP III	01383	N	35,112	\$ 2,926.00	P	Y
11/24/03	561	BRIDGE MNTNCE WKR II	11486	N	47,316	\$ 3,943.00	B	Y
10/13/05	561	EQUIPMENT OPERATOR I	22814	N	33,408	\$ 2,784.00	B	Y
10/1/07	561	EQUIPMENT OPERATOR II	01180	N	36,120	\$ 3,010.00	B	Y
6/18/07	561	GENERAL LABORER I	46333	N	31,236	\$ 2,603.00	B	Y
8/16/06	561	GENERAL LABORER II	01354	N	32,112	\$ 2,676.00	B	Y
9/4/07	561	GENERAL LABORER II	07941	N	32,112	\$ 2,676.00	B	Y
1/13/07	561	GENERAL LABORER II	10481	N	32,112	\$ 2,676.00	B	Y
7/2/07	561	GENERAL LABORER II	22808	N	32,112	\$ 2,676.00	B	Y
6/12/07	561	GENERAL LABORER II	22810	N	32,112	\$ 2,676.00	B	Y
1/5/05	561	HEAVY EQUIP OPERATOR	01279	N	43,020	\$ 3,585.00	B	Y
9/17/07	561	HEAVY VEH/CONSTR EQUIP MECH I	01361	N	44,592	\$ 3,716.00	B	Y
10/16/07	561	ACCOUNT CLERK IV	06764	N	15,006	\$ 1,250.50	B	Y
10/16/07	561	ACCOUNT CLERK IV	06764	N	15,006	\$ 1,250.50	P	Y



**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>HIGHWAYS</b>								
10/1/07	561	PURCHASING TECH I	08561	N	13,866	\$ 1,155.50	B	Y
10/1/07	561	PURCHASING TECH I	08561	N	13,866	\$ 1,155.50	P	Y
8/9/04	595	CLERK IV	10452	N	26,688	\$ 2,224.00	P	Y
4/18/90	595	HWY CONSTR INSP IV	02483	N	37,956	\$ 3,163.00	P	Y
12/20/06	595	CONTRACT ASSISTANT I	43246	N	30,012	\$ 2,501.00	B	Y
8/16/06	595	ENGINEER (CIVIL) VI	22847@	N	60,024	\$ 5,002.00	B	Y
12/31/05	595	EQUAL EMPL COORD	21385	N	43,824	\$ 3,652.00	P	Y
7/1/05	595	ENGINEER (CIVIL) IV	10550@	N	49,344	\$ 4,112.00	P	Y
9/26/02	595	DRAFTING TECH (STRCT) V	10207	N	32,460	\$ 2,705.00	P	Y
8/23/05	595	DRAFTING TECH (STRCT) VI	07456	N	35,112	\$ 2,926.00	P	Y
5/16/06	595	DRAFTING TECH (STRCT) VI	10188	N	35,112	\$ 2,926.00	P	Y
10/17/05	595	LAND BOUNDARY SURV I	10574@	N	37,488	\$ 3,124.00	P	Y
6/20/05	595	LAND BOUNDARY SURV II	10571@	N	40,512	\$ 3,376.00	P	Y
2/1/06	595	LAND BOUNDARY SURV III	10564@	N	43,824	\$ 3,652.00	P	Y
2/1/07	595	LAND BOUNDARY SURV V	07859@	N	53,364	\$ 4,447.00	P	Y
5/16/00	595	DRAFTING TECH (ENGR) VI	02480	N	35,112	\$ 2,926.00	P	Y
5/19/03	595	DRAFTING TECH (ENGR) VI	05623	N	35,112	\$ 2,926.00	P	Y
5/1/00	595	DRAFTING TECH (ENGR) VI	10190	N	35,112	\$ 2,926.00	P	Y
6/1/05	595	ENGINEER (CIVIL) IV	02519@	N	49,344	\$ 4,112.00	P	Y
7/1/06	595	ENGINEER (CIVIL) IV	09920@	N	49,344	\$ 4,112.00	P	Y
4/2/07	595	ENGINEER (CIVIL) IV	11787@	N	49,344	\$ 4,112.00	P	Y
7/2/07	595	ENGINEER (CIVIL) IV	19143@	N	49,344	\$ 4,112.00	P	Y
8/21/06	595	DRAFTING TECH (ENGR) VI	15074	N	35,112	\$ 2,926.00	P	Y
12/31/05	595	DRAFTING TECH (ENGR) VII	10208	N	37,956	\$ 3,163.00	P	Y
6/30/01	595	LANDSCAPING ARCHITECT IV	10161	N	43,824	\$ 3,652.00	P	Y
12/18/06	595	ENGINEER (CIVIL) V	10193@	N	53,364	\$ 4,447.00	P	Y
10/1/07	595	ENGINEER (CIVIL) VI	10619@	N	60,024	\$ 5,002.00	P	Y
10/30/07	595	INF TECHNOL SPCLT IV	11605	N	43,824	\$ 3,652.00	B	Y
6/14/04	595	JANITOR II	21576	N	31,236	\$ 2,603.00	P	Y
8/3/07	595	ENGINEERING TECH VI	10642	N	35,112	\$ 2,926.00	P	Y
12/26/06	595	ENGINEERING TECH VI	07553@	N	35,112	\$ 2,926.00	P	Y
7/1/05	595	ENGINEERING TECH VII	10646@	N	37,956	\$ 3,163.00	P	Y

**Attachment 8**  
**All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>HIGHWAYS</b>								
8/16/07	595	ENGINEER (CIVIL) IV	10652@	N	49,344	\$ 4,112.00	P	Y
8/16/07	595	ENGINEER (CIVIL) V	06857@	N	53,364	\$ 4,447.00	P	Y
11/1/07	595	ENGINEERING TECH VII	2489@	N	37,956	\$ 3,163.00	P	Y
4/13/07	595	ENGINEER (CIVIL) IV	17420@	N	49,344	\$ 4,112.00	P	Y
8/1/07	595	ENGINEERING TECH VI	07671	N	35,112	\$ 2,926.00	P	Y
11/27/02	595	ENGINEER (CIVIL) IV	02499@	N	49,344	\$ 4,112.00	P	Y
2/15/07	595	ENGINEERING AID IV	05319	N	30,012	\$ 2,501.00	P	Y
8/1/07	595	ENGINEER TECHNICIAN VII	06844	N	37,956	\$ 3,163.00	P	Y
2/11/03	595	RES STATISTICIAN IV	10713	N	43,824	\$ 3,652.00	P	Y
12/31/06	595	ABTRACTOR VI	08995	N	32,460	\$ 2,705.00	P	Y
8/17/07	595	ABSTRACTOR VI	10828	N	32,460	\$ 2,705.00	P	Y
3/23/06	595	CONTRACT ASSISTANT I	10758	N	30,828	\$ 2,569.00	P	Y
10/5/07	595	RIGHT OF WAY AGENT IV	10439	N	43,824	\$ 3,652.00	P	Y
4/1/06	595	RIGHT OF WAY AGENT IV	22120	N	43,824	\$ 3,652.00	P	Y
6/16/06	595	RIGHT OF WAY AGENT IV	10444	N	43,824	\$ 3,652.00	P	Y
7/27/07	595	RIGHT OF WAY AGENT VI	10504	N	53,364	\$ 4,447.00	P	Y
6/16/06	595	PROCUREMENT & SUPPLY SPCLT IV	08562	N	43,824	\$ 3,652.00	B	Y
11/1/07	595	SECRETARY I	7597	N	28,884	\$ 2,407.00	B	Y
7/16/07	595	ENGINEER (CIVIL) V	11806@	N	53,364	\$ 4,447.00	P	Y
9/1/07	595	CLERK TYPIST II	10679	N	24,684	\$ 2,057.00	B	Y
12/1/05	595	ENGINEER (CIVIL) IV	11848@	N	49,344	\$ 4,112.00	P	Y
8/19/03	595	STATS CLK I	12478	N	26,688	\$ 2,224.00	B	Y
7/1/05	595	ENGINEER (CIVIL) V	905501D	N	53,364	\$ 4,447.00	B	Y
4/19/07	595	ACCOUNTANT (SYSTEM) IV	118414	N	8,765	\$ 730.40	B	Y
4/19/07	595	ACCOUNTANT (SYSTEM) IV	118414	N	35,059	\$ 2,921.60	N	Y
3/8/07	595	INFO TECH SPCLT IV	118382	N	8,765	\$ 730.40	B	Y
3/8/07	595	INFO TECH SPCLT IV	118382	N	35,059	\$ 2,921.60	N	Y
3/8/07	595	INFO TECH SPCLT IV	118383	N	8,765	\$ 730.40	B	Y
3/8/07	595	INFO TECH SPCLT IV	118383	N	35,059	\$ 2,921.60	N	Y
1/5/07	595	ENGINEER (CIVIL) V	118346@	N	53,364	\$ 4,447.00	N	Y
1/14/06	597	CLERK TYPIST II	28812	N	24,684	\$ 2,057.00	B	Y

**Attachment 8  
All Positions Vacant As of 12/1/07**

Date of Vacancy	Program I.D.	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Authority to Hire (Y/N)
<b>ADMINISTRATION</b>								
1/19/07	TRN 995	Information Spclt III	22117	N	40,524	\$ 3,377.00	B	Y
6/30/06	TRN 995	Engineer IV	46034	N	59,640	\$ 4,970.00	B	Y
9/30/07	TRN 995	Civil Rights Spclt IV	110619	N	43,824	\$ 3,652.00	B	Y
9/14/07	TRN 995	Pers Mgmt Spclt V	2479	N	60,024	\$ 5,002.00	B	Y
8/25/06	TRN 995	Pers Mgmt Spclt V	40623	N	70,560	\$ 5,880.00	B	Y
9/18/04	TRN 995	Prog Eval Anal Mgr	26267	N	74,004	\$ 6,167.00	B	Y
11/16/06	TRN 995	Prog Bud Analyst IV	33081	N	53,352	\$ 4,446.00	B	Y
8/1/05	TRN 995	Prog Eval Analyst V	26296	N	51,816	\$ 4,318.00	B	Y
10/31/07	TRN 995	Prog Eval Analyst V	26295	N	57,720	\$ 4,810.00	B	Y
12/30/06	TRN 995	Mgmt Analyst V	26209	N	67,536	\$ 5,628.00	B	Y
7/24/07	TRN 995	Info Tech Spclt VI	7457	N	75,948	\$ 6,329.00	B	Y
9/1/07	TRN 995	Info Tech Spclt IV	32023	N	49,344	\$ 4,112.00	B	Y
2/16/06	TRN 995	Key Equipment Optr I	22182	N	24,792	\$ 2,066.00	B	Y
7/1/01	TRN 995	Planner VI	6691	N	45,612	\$ 3,801.00	B	Y
7/16/04	TRN 995	Planner V	6773	N	51,312	\$ 4,276.00	B	Y
11/16/07	TRN 995	Planner IV	10686	N	60,024	\$ 5,002.00	B	Y
6/26/06	TRN 995	Engineer IV	7846	N	64,788	\$ 5,399.00	B	Y
10/18/04	TRN 995	Engineer IV	112475	N	60,048	\$ 5,004.00	B	Y

**Attachment 9**

**Listing of Expenditures Exceeding Federal Fund Ceiling for FY07 and FY08**

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Expenditures</u>	<u>FY08 Ceiling</u>	<u>FY08 Expenditures</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>
<b>AIRPORTS</b>						
TRN 131	1,584,000	0		0	New Grant	N
TRN 161	6,555,000	0		0	New Grant	N
TRN 104	1,529,500	0		0	New Grant	N
TRN 111	3,465,965	0		0	New Grant	N
TRN 133			27,000	0	Increased project cost	N
TRN 116			27,000	0	Increased project cost	N
TRN 143			27,000	0	Increased project cost	N
TRN 114			100,000	0	New Grant	N
TRN 102			1,966,643	0	Increased project cost	N
<b>HIGHWAYS</b>						
TRN 595	5,421,018	247,500			Fund the Ways to Work Program	N

**Attachment 10**  
**Listing of Transfers for FY07 and FY08**

Program ID	FY07 Ceiling	FY07 Amount Transferred	FY08 Ceiling	FY08 Amount Transferred	Reason for Transfer	Recurring (Y/N)
<b>AIRPORTS</b>						
TRN151	1,431,971	(60,000)			To cover the costs of special maintenance program ("SM") projects at Molokai Airport. Funds earmarked for SM can only be used for SM or, if unused, will lapse at the end of the fiscal year. Lanai Airport deferred the repainting project, as Molokai Airport needed to renovate tenant space for TSA.  Transfer \$14,743,997 in special funds from TRN195 (Airport Administration) to various airports to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry	N
TRN141	1,797,847	60,000				N
TRN102			105,044,653	8,340,201		N
TRN104			6,760,575	278,755		N
TRN111			12,802,246	483,530		N
TRN114			12,919,387	2,619,011		N
TRN116			817,572	425,500		N
TRN131			21,408,721	562,000		N
TRN135			1,774,230	1,000,000		N
TRN161			18,932,554	1,035,000		N
TRN195			114,222,813	(14,743,997)		N
<b>HARBORS</b>						
TRN 301	20,058,285	(41,407)			To cover the estimated costs of security services	N
TRN 303	1,055,713	41,407				N
<b>HIGHWAYS</b>						
TRN 511	26,787,291	(2,170,000)			To fund special maintenance projects on Oahu and Lanai.	N
TRN 501	65,731,575	1,000,000				N
TRN 551	824,931	1,170,000				N
TRN 595	78,644,294	(294,188)			To cover the costs of various routine maintenance requirements on Kauai.	Y
TRN 561	12,858,419	294,188				Y
<b>ADMINISTRATION</b>						
None.						

**Attachment 11  
Department Listing of Deployed Positions.**

Position #	Position Title/Description	Program ID Originally Assigned to	Program ID Transferred to	Narrative Discussion on Why Position was Moved	Specific Reasons Deployment Will Result in More Efficient Functioning of Department	Impact to Program Originally Assigned to	Date Deployment Began	Expected End Date of Deployment
<b>AIRPORTS</b>								
2655	Accountant V	TRN 195	TRN 102	After reviewing the pilot assignment of the position to HNL, the District needs the continued support to insure fiscal compliance and budgetary support	The Oahu District has \$110 million annual budget Due to current financial conditions, this position was deployed to assist with scrutinizing and formulating the budget and to monitor spending Fiscal understanding and experience of the State's accounting system process was necessary at the district due to recent personnel changes This allowed the District Manager to focus on the operations of the Honolulu International Airport	The Fiscal Section has made necessary personnel adjustments The workload has been spread out amongst Staff Accountants and the Fiscal Officer, which has added duties and responsibilities to their daily and annual audit workload The position is needed by the Fiscal Section, however, management has decided that this deployment is more important to the overall Division at this time	1/12/2004	indefinite
35913	Assistant Airport Superintendent IV	TRN 102	TRN 104	Unofficial administrative assignment by the Division Airport District Manager for professional management services	Because of the size, complexity and increasing number of tenants there, confusion existed as to who was in charge of Kalaheo Airport (JRF); our security contractor, the tower chief (HANG), the fire chief, the maintenance office, the Coast Guard or HCC He has a daily presence in the tower building and all inquiries or operational needs go through him first He coordinates the activities of all of the supporting agencies at JRF The airfield custodian at Dillingham Airfield (HDH) reports to this position on all operational needs or tenant complications	None	9/23/2003	indefinite
<b>HARBORS</b>								
26726	Auditor IV	TRN 395	TRN 301	To provide Oahu District with auditor support and facility security coverage to remain in compliance with federal laws and regulations	To provide Oahu District with direct audit support and to keep the harbors in compliance with security matters concerning USCG-Section Honolulu audits of the harbor	Deployment will not impact audit functions Upon filling permanent position, deployment will cease and position will return to TRN 395	4/3/2006	6/28/2007
<b>HIGHWAYS</b>								
15022	Right of Way Agent IV	TRN 595	TRN395	Specific expertise is needed to accomplish project Existing Harbors Division personnel are not able to be assigned to the project due to existing workload Projection shows that the Terminal Container Yard will be at its capacity by 2011	Position was needed to assist the Honolulu Harbor Task Force in developing of a new container yard at the Kapalama Military Reservation Projection shows that the Terminal Container Yard will be at its capacity by 2011 If more space is not developed, the economic growth of the State will be severely affected	Current program was slightly impacted However, the HWY-RM Section has made necessary personnel adjustments The workload has been redistributed amongst the section staff and the Section head has added duties and responsibilities to their daily workload The position is needed by the HWY-RM Section but as management has decided this deployment is more important to the overall department at this time	7/1/2005	Unknown

**Attachment 11  
Department Listing of Deployed Positions**

Position #	Position Title/Description	Program ID Originally Assigned to	Program ID Transferred to	Narrative Discussion on Why Position was Moved	Specific Reasons Deployment Will Result in More Efficient Functioning of Department	Impact to Program Originally Assigned to	Date Deployment Began	Expected End Date of Deployment
<b>ADMINISTRATION</b>								
32213	Administrative Assistant VI Responsible for planning and administering the Department's statewide public information program in such major program areas as air, water and land transportation; develops departmental policy for the public affairs program and serves as spokesperson for the Department at the direction of, or in the absence of the Director	TRN 995	TRN 195	To assist the Airports Division in communicating the emergency and planned activities of the airport to employees, users and persons affected by airport operations after 9/11/01 tragedy	The Airports Division is currently overwhelmed with ongoing construction activities that affect passengers and tenants To further complicate things, since the 9/11/01 tragedy, security measures have been constantly changing without advance knowledge or forethought to the general public As a result of the deployment of psn #32213, the Division has been able to communicate and operate more effectively and efficiently with its passengers and the general public due to the expertise of the incumbent	No impact to the original program assigned as the Director, Community Development Specialist, and existing staff are able to address media and public inquiries	4/1/2003	12/4/2010
116444	Deputy Director (Airports) Responsible for assisting the Director of Transportation with planning, directing and coordinating the various activities of the Department within State laws and establishing policies and regulations	TRN 995	TRN 195	To improve Airport operations	Efforts are focused on high priority areas such as setting clear transportation priorities, openly sharing information with the public so the people of Hawaii will know the true conditions of our operations	No impact to the original program assigned as the Deputy Director continues to assist the Director of Transportation with planning, directing and coordinating the various activities of the Department, through the direction and oversight of the assigned division	3/1/2004	12/4/2010
117282	Deputy Director (Highways) Responsible for assisting the Director of Transportation with planning, directing and coordinating the various activities of the Department within State laws and establishing policies and regulations	TRN 995	TRN 595	To Improve Highways operations	Efforts are focused on high priority areas such as setting clear transportation priorities, openly sharing information with the public so the people of Hawaii will know the true conditions of our operations	No impact to the original program assigned as the Deputy Director continues to assist the Director of Transportation with planning, directing and coordinating the various activities of the Department, through the direction and oversight of the assigned division	1/24/2005	12/4/2010

**Attachment 11  
Department Listing of Deployed Positions**

Position #	Position Title/Description	Program ID Originally Assigned to	Program ID Transferred to	Narrative Discussion on Why Position was Moved	Specific Reasons Deployment Will Result in More Efficient Functioning of Department	Impact to Program Originally Assigned to	Date Deployment Began	Expected End Date of Deployment
100289	Deputy Director (Harbors) Responsible for assisting the Director of Transportation with planning, directing and coordinating the various activities of the Department within State laws and establishing policies and regulations	TRN 995	TRN 395	To improve Harbors operations	Efforts are focused on high priority areas such as setting clear transportation priorities, openly sharing information with the public so the people of Hawaii will know the true conditions of our operations	No impact to the original program assigned as the Deputy Director continues to assist the Director of Transportation with planning, directing and coordinating the various activities of the Department, through the direction and oversight of the assigned division	10/21/2003	12/4/2010
116446	Private Secretary II (Highways) Serves as a personal and confidential assistant providing secretarial and administrative assistance to the Deputy Director who is one of the top administrators of the statewide transportation program	TRN 995	TRN 595	To support the Highway's Deputy Director	As the personal and confidential assistant providing secretarial services to the Deputy Director, performs the administrative details and routine tasks assigned to enable the Deputy to accomplish his tasks/goals	No impact to the original program assigned as the Private Secretary continues to serve as the Deputy Director's personal and confidential assistant, providing secretarial and administrative assistance	1/24/2005	12/4/2010
100021	Private Secretary II (Harbors) Serves as a personal and confidential assistant providing secretarial and administrative assistance to the Deputy Director who is one of the top administrators of the statewide transportation program	TRN 995	TRN 395	To support the Harbor's Deputy Director	As the personal and confidential assistant providing secretarial services to the Deputy Director, performs the administrative details and routine tasks assigned to enable the Deputy to accomplish his tasks/goals	No impact to the original program assigned as the Private Secretary continues to serve as the Deputy Director's personal and confidential assistant, providing secretarial and administrative assistance	10/1/2004	12/4/2010
112252	Engineer (Civil) V / Heads the Plan Development Section	TRN 995	595	This deployment will augment the current staffing level of the Highways Division, Planning Branch, Systems Planning Section, to enable the Systems Planning Section to carry out its functional areas of responsibility	The position will augment the current staffing level in an area that is critical to the coordination function required by the Highways Planning Branch which will benefit the Highways Division and consequently, the Department	There will be no impact to the program from which the position was originally assigned pending a reassessment of the need to reorganize the STP Office	1/2/2006	Indefinite
Note: The above does not include employees who are on Official Temporary Assignments or Inter-departmental contracts (e.g. Sheriffs, Dep Attorney Generals or employees on light duty or Workforce Placement due to a related work injury).								



**AIRPORTS DIVISION RESPONSE TO ITEMS 6, 8 & 9**

- 6. Briefly discuss specific budget adjustments of concern for your agency.**

None.

- 8. Explain the process used to identify priorities (requests for additional operating and capital improvements program funding) for your department including which category the requests for additional funding fall into: a. program initiatives of the Governor, b. certain unavoidable fixed costs and/or entitlements, or c. on-going critical programs which lack continued funding.**

- 9. Discuss how requests for additional operating and capital improvements program funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities.**

**Items 8&9:**

The priorities for additional operating funding are based upon the categories the requests fall into: a. fixed costs and/or entitlements, b. health, safety, or court mandates, c. trade off/transfer, or d. other. The requests were then prioritized according to:

1. Need or impact (necessity to continue airport operations, effect upon the travelers, tenants, other users).
2. Safety and security (necessary to protect the traveling public and comply with State and Federal requirements).
3. Other sources of funding from within the program. Could other expenses be deferred or reduced? Force savings to cover additional costs.

The priorities for capital improvement program funding are primarily based on modernizing the major airports, statewide. Factors that contributed to establishing the statewide modernization program include the current state of repair and remaining useful life of the existing facilities, adequacy of the terminal areas to accommodate current and future aircraft and passenger activity levels, the current functional layout of the terminals to accommodate changing airline operations, and the poor passenger image and experience of the terminals. In order to achieve a cohesive design and image for the airports, the modernization program was established as a program initiative by the Governor.

The modernization program at each airport is being developed with stakeholder participation to a great extent. Input from the community, legislature, or tenants may come in the form of letters, phone calls, or meeting attendance and all are considered. Implementation of the improvements are being phased according to priority need and takes continuous operations of the airport into consideration.

**HARBORS DIVISION RESPONSE TO ITEMS 6, 8 & 9**

- 6. Briefly discuss specific budget adjustments of concern for your agency.**

None.

- 8. Explain the process used to identify priorities (requests for additional operating and capital improvements program funding) for your department including which category the requests for additional funding fall into: a. program initiatives of the Governor, b. certain unavoidable fixed costs and/or entitlements, or c. on-going critical programs which lack continued funding.**

- 9. Discuss how requests for additional operating and capital improvements program funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities.**

The priorities for the operating program requests are based on requests related to the Harbor Modernization Plan, a priority initiative of the Governor, security to provide increased protection of harbor facilities, and other critical operating requirements. Requests were prioritized at the division level based on the above criteria.

Similarly, the priorities for capital improvement program funding are now based on the Governor's priority initiative, the Harbor Modernization Plan. Due to the continued growth of cargo and the limited harbor area, expansion based projects now have the highest priority to meet the forecasted demand for all ports. In addition to initiatives set forth by the Governor and with regards to the remaining capital improvement program, projects are determined through a needs assessment that is performed annually by engineering and planning. Each year, potential projects are collected through various means such as by tenants, public complaints, neighbor island district managers, federal and state agencies, master plans, development plans, and by the administration. All priority projects are combined statewide for evaluation. Then rating factors are added to each project according to the type of project being assessed. Factors used to determine overall program priority include:

1. The location of the project. Priority is given according to harbor activity.
2. The type of need the project fulfills. These categories are, in order of importance:
  - a. Expansion or capacity enhancement (Harbor Modernization Plan) (increase the ability to process more cargo and passengers through the facilities);
  - b. Compliance (requirements with State and Federal laws in order to keep harbors open and operational);
  - c. Safety (improvements necessary to protect the traveling public and the safe movement of cargo);
  - d. Security (security measures necessary to protect the traveling public and the secure movement of cargo);
  - e. Business ventures (revenue generation, and fixed base facilities);

- f. Major replacement (to preserve existing facilities);
  - g. Functional improvements (improvements to facilitate the movement of cargo and passengers, increase efficiency of the facilities);
  - h. Other (includes various studies).
3. The timing when the project is needed. Approximate year that the project is needed to be complete. For the six (6) year program, the timing is broken down into the 1st two years, 2nd two years or 3rd two years.
  4. Whether the project is federally funded.
  5. The amount of risk involved with the project. Risks include how much information is available about the project scope, or whether there are permits or studies that need to be approved prior to construction.
  6. Whether there are any operational savings or revenues involved.

The projects that are set forth above are combined with on-going projects and evaluated on a statewide level to determine general priorities. Each project is rated per the factors noted above. While general priorities are set through this process, the final CIP program is dynamic due to continuing changes in operational needs at each of the harbors and financial obligations of the division.

Public Meetings, Harbor User Groups:

As a part of the planning process, public and user group participation is included in the master plan development. During project implementation, affected Users also participate in developing the project requirements to further refine the project needs. Division representatives also meet with other stakeholders throughout the year to discuss on-going initiatives, changes and anticipated needs that may not have been identified in the master planning effort. As noted earlier, the Division also has active participation through the Hawaii Harbor User Group (HHUGS) that has assisted the Division in identifying key expansion projects required to meet projected cargo growth.

**HIGHWAYS DIVISION RESPONSE TO ITEMS 6, 8 & 9**

6. Briefly discuss specific budget adjustments of concern for your agency.  
None.
8. Explain the process used to identify priorities (requests for additional operating and capital improvements program funding) for your department including which category the requests for additional funding fall into: a. program initiatives of the Governor, b. certain unavoidable fixed costs and/or entitlements, or c. on-going critical programs which lack continued funding.
9. Discuss how requests for additional operating and capital improvements program funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities.

**ITEM 8 - Highways Division Project Prioritization Process**

The Highways Division categorizes its projects into six main types as follows:

1. Safety - Projects that mitigate high accident and hazardous sites
2. System Preservation- Projects that protect the state's investment in it's infrastructure
3. Congestion Mitigation - Projects that increase the efficiency of the Highway System
4. Modernization - Projects that add capacity to the Highway System
5. Enhancement - Projects for pedestrian and bicyclists, landscaping and other scenic beautification
6. Other - Projects that meet special needs

The above categories are further divided into sub-categories.

The following categories are used to determine overall CIP project priorities for the Highways Division. The overall method is not absolute and is subject to some intangible adjustments.

**First Priority**

1. American Disability Act (ADA) and Environmental Protection Agency (EPA) Compliance Projects
2. Safety Projects
  - a. Hazard Elimination Program
  - b. Guardrail Installation
  - c. Rockfall/Slope Stabilization Mitigation
  - d. Emergency Telephones
3. System Preservation Projects
  - a. Shoreline protection
  - b. Drainage Improvements
  - c. Bridge Program - Bridge Replacement; Bridge Rehabilitation/Widening; Seismic Retrofit; Bridge Lead Abatement; Bridge Repairs; Tunnel Repair
  - d. Roadway upgrades (no additional capacity)
  - e. Street Light Replacement

- f. Retaining Walls
- g. Shoulder Improvements
- h. Pavement upgrades/preservation

**Second Priority**

- 1. Congestion Relief Projects
  - a. Traffic Signal Upgrades
  - b. Operational Improvements
  - c. Intelligence Transportation System (ITS)
  - d. Other miscellaneous congestion relief
- 2. Modernization Projects
  - a. Interim Capacity Improvement
  - b. Regular or New Capacity Improvement

**Other Priority**

- 1. Bicycle/ Pedestrian Facilities
- 2. Beautification/Landscaping
- 3. Non-highway Improvements (baseyards, buildings, etc.)
- 4. Highway Planning and Research
- 5. Other miscellaneous projects

Projects within each of the sub-category are further prioritized based on inventory and analysis, management systems and various studies.

**Other Factors**

- 1. Public Commitments by current or past administrations
- 2. Legislative requests
- 3. Requests or directives by administration
- 4. Project cost / Optimizing implementation given available funding

**ITEM 9 - Community, Departmental, and Legislative Input**

The Highways Division utilizes various venues for community and legislative input.

The Statewide Transportation Improvement Plan (STIP) is currently a federal required 3-year plan for all projects using Federal Funds and for projects with regional significance. As of the Federal fiscal year 2008, the Highways Division has implemented a 4-year STIP with a 2-year informational window. Federal regulations and policies must be followed regarding local government and public involvement for the STIP and must comply with Title VI of the Civil Rights Act. In the development of the STIP, public involvement begins with a series of public meetings that are held throughout the state. The comments received by the Division are used in determining project scheduling and priorities.

Another federal requirement is the Transportation Improvement Plan (TIP), a subset of the STIP. In accordance with federal regulations, a TIP is required for a given Transportation Management Area, an urbanized area with a population of over 200,000. The entire Island of Oahu is the recognized TMA for the State of Hawaii. The Oahu Metropolitan Planning Office (OMPO) is the advisory office who coordinates transportation planning for Oahu. The decision making body for OMPO consists of five Honolulu City Council Members, six State

Legislators, the Director of the State Department of Transportation, and the Director for the City Department of Transportation Services.

Monthly scheduled Citizens Advisory Committee (CAC) meetings are held to obtain public comments for projects on the TIP. Additional Technical Advisory Committee (TAC) meetings are also held on an as needed basis to discuss TIP issues and these meetings are also open to the public. Comments from the CAC meetings and recommendations from both the CAC and TAC are provided to the OMPO's Policy Committee, where final decisions are made on project priorities shown on the TIP.

Development of Long Range Transportation Plans (LRTP) provides additional channels for public input and agency inputs. Public meetings are scheduled during development of these strategic planning documents and comments are used in the decision making process to develop recommendations and implementation schemes. Examples of completed LRTP and other master plans are:

- Hawaii Long Range Transportation Plan
- Maui Long Range Transportation Plan
- Kauai Long Range Transportation Plan
- Oahu Regional Transportation Plan (ORTP 2030)
- Bike Plan Hawaii

During project development, public input is obtained through the environmental assessment process, public informational meetings, town meetings and legislative briefings.

State of Hawaii  
Department of Transportation

**Overview**

Supplemental Budget Request

for

The Fiscal Year 2009

Chair and Honorable Members of the Committee:

I am pleased to be here today to make the presentation on the Transportation program. Our testimony is composed of five parts:

- 1) Overview of the Transportation Program
- 2) Air Transportation Facilities and Services
- 3) Water Transportation Facilities and Services
- 4) Land Transportation Facilities and Services, and
- 5) Overall Program Support for Transportation

The major items that will be covered are our program objectives, activities, various problems and issues related to transportation and our budget requirements of the Transportation program for the Supplemental Budget period of July 2008 through June 2009.

#### OVERVIEW OF THE TRANSPORTATION PROGRAM

##### I. Introduction:

###### A. Summary of Program Objectives

The overall objective of the Transportation program is to facilitate the rapid, safe, and economical movement of people, goods, and mail into, within, and out of the State by providing and operating transportation facilities and supporting services.

###### B. Description of Program Objectives

The program currently provides, operates, and maintains:

Eleven (11) commercial service airports,  
Four (4) general aviation airports,  
Ten (10) commercial harbors, and  
Two thousand five hundred thirty (2,530) -lane miles of highway

The DOT is responsible for the planning, design, construction, operation, and maintenance of the State facilities in all modes of transportation: air, water, and land. Coordination with other State, County, and Federal programs is maintained in order to achieve the objective.

###### C. Meeting Objectives

Responsible planning and budgeting of our air, water and land transportation systems is essential to meeting our objectives. Each capital improvement or special maintenance project is related to either improving our existing system, managing demand, or expanding the present system.



II. Program Performance Results:

A. Performance Results in FY 2007:

The DOT completed approximately 163 projects in FY2007. These are inclusive of service contracts and construction contracts.

B. Relationship to Program's Objectives:

Completion of each project improves our transportation network by easing congestion, providing safety and reliability to our traveling public. Providing these services and meeting our customer's needs relate directly to meeting our objectives.

C. Measures of Effectiveness:

The Multi-Year Program and Financial Plan (PFP) measures our effectiveness by reporting the number of airplane touchdowns, number of passengers, cost per ton of cargo, number of vessels, number of congested locations, vehicle miles traveled etc. While these measures are used by economists and analysts to measure our performance, our customers, the traveling public, grade us by their personal experiences. Therefore, the real measures of our success are provided by the traveling public.

We continue to maintain a sense of Hawaii despite tightened security at our Airports and Harbor ports. Keeping our facilities safe and clean, easing traffic congestion, providing dockage space for the cruise ships and to minimize the cost of goods, maintaining our streets and freeways; these are just some of the demands that the DOT must meet to provide our customers with a safe, efficient, and reliable transportation system while also satisfying environmental concerns.

D. Improve Performance:

We are constantly looking for ways to improve. We continue to expand and improve our infrastructure to its maximum efficiency and capability. Our overall focus is to meet the most critical needs through the modernizing of our transportation infrastructure. We have started this effort in air transportation through the implementation of The Airport Modernization Plan. We are presently working in partnership with the Hawaii Harbor User Group (HHUG) to launch a system-wide harbor modernization plan (Harbors Modernization Plan-HMP) to meet the projected demand of cargo movement between the islands of Hawai'i through 2030 and assure their safe and efficient operation. We are making great progress in the improvement of our land transportation system through the construction of major highway projects. Our objective is to ensure timely project delivery, from initial project conception to construction completion.

III. Problems and Issues:

A. Discussion of Problems and Issues Encountered

The problems and issues that will be discussed by the divisions are as follows:

1. Air Transportation
  - a. Aviation Security
  - b. Financial Conditions
  - c. Concession Leases
  - d. Aviation Activities
  - e. Airline Lease Negotiations
  - f. Potential Capital Funding Sources
  - g. Environmental Concerns
  
2. Water Transportation
  - a. Seaport Security
  - b. Financial Outlook
  - c. Environmental Concerns
  - d. Ferry System
  - e. Cargo Facilities/Growth Issues
  - f. Cruise Passenger Facilities
  - g. Challenges to Future Growth of the Statewide Harbors System
  
3. Land Transportation
  - a. Congestion
  - b. Traffic Safety
  - c. Environmental Concerns
  - d. Emergency
  - e. Revenue

B. Program Change Recommendations to Remedy Problems

The only program change within this Supplemental period is the outstanding transfer of TRN 305 Kewalo Basin from Harbors Division to the Hawaii Community Development Authority (HCDA). In accordance with Act 86, SLH 1990, HCDA should assume full management and control of Kewalo Basin effective July 1, 2008 and Kewalo Basin should be removed from the statewide harbors system.

IV. Expenditures for Fiscal Year 2008 (000)

A. DEPARTMENT OF TRANSPORTATION

	Appropriation Act 213/07	CB Augment. Acts 135/07, 136/07, 137/07	Transfer In/Out	Restrictions/ Vac Savings/ Other Adj.	Estimated Total Exp.
(Pos. Count)	(2,154.00)	(0.00)	(0.00)	(0.00)	(2,154.00)
Personnel Services	127,603	4,805	727	-6,327	126,808
Current Expenses	495,593		25,631		521,224
Lease Agreements	0	0	0	0	0
Equipment	7,690		-245		7,445
Motor Vehicles	8,949		1,342		10,291
<b>TOTAL:</b>	<b>639,835</b>	<b>4,805</b>	<b>27,455</b>	<b>-6,327</b>	<b>665,768</b>
(Pos. Count)	(2,145.00)	(0.00)	(0.00)	(0.00)	(2,145.00)
Special	595,681	4,776		-6,285	594,172
(Pos. Count)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Federal	44,013	29	27,188	-42	71,188
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	141		267		408
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>639,835</b>	<b>4,805</b>	<b>27,455</b>	<b>-6,327</b>	<b>665,768</b>

A. Transfers within programs: Discussed in individual TRNs.

B. Transfers between programs: Discussed in individual TRNs.

C. Restrictions and impacts on programs: Discussed in individual TRNs.

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2009 (000)

A. Department of Transportation

	Appropriation Act 213/07	Supplemental Budget Adj	Total Requirement
(Pos. Count)	(2,155.00)	(19.00)	(2,174.00)
Personnel Services	127,727	2,847	130,574
Current Services	498,646	29,033	527,679
Lease Agreements	0	0	0
Equipment	6,266	191	6,457
Motor Vehicles	4,266	162	4,428
<b>TOTAL:</b>	<b>636,905</b>	<b>32,233</b>	<b>669,138</b>
(Pos. Count)	(2,146.00)	(19.00)	(2,165.00)
Special	600,199	30,987	631,186
(Pos. Count)	(9.00)	(0.00)	(0.00)
Federal	36,565	1,246	37,811
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	141	0	141
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>TOTAL:</b>	<b>636,905</b>	<b>32,233</b>	<b>669,138</b>

A. Workload or Program Request: Discussed in individual TRNs.

B. For all position count reductions, specify whether positions were filled or vacant: Discussed in individual TRNs.

**VI. PROGRAM RESTRICTIONS/REDUCTIONS:**

Department of Transportation

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

Discussed in individual TRNs.

- B. Listing / description of positions cut, including source of funds. Please specify whether positions were filled or vacant.

Discussed in individual TRNs.

VII. CIP REQUEST FOR FISCAL YEAR 2009 (000'S)

Transportation Program Total

FY 08-09				
	State	Federal	Other	TOTAL
Airports	250,122	14,478	-	264,600
Harbors	129,575	1	-	129,576
Highways	12,699	2,801	-	15,500
<b>TOTAL:</b>	<b>392,396</b>	<b>17,280</b>		<b>409,676</b>

The means of financing for the State Funds are as follows:

Fund Source

Special Funds (B)  
 General Obligation Bonds (C)  
 Revenue Bonds (E)

FY 08-09
5,200
-
387,196
<b>392,396</b>

The details for the proposed capital improvement requests are presented with their respective subprograms.

VIII. PROPOSED LAPSES of CAPITAL IMPROVEMENT PROGRAM PROJECTS (000's)

Transportation Program Total

	Special (B)	Revenue (E)	Federal (N)	TOTAL
Airports	-	-	14,984	14,984
Harbors	11,990	-	1	11,991
Highways	400	0	0	400
<b>TOTAL:</b>	<b>12,390</b>	<b>-</b>	<b>14,985</b>	<b>27,375</b>

The details for the proposed capital improvement project lapses are presented with their respective subprograms.

State of Hawaii  
Department of Transportation

**General Administration**  
Supplemental Budget Request  
for  
The Fiscal Year 2009



TRANSPORTATION FACILITIES  
TRN 995, GENERAL ADMINISTRATION

I. INTRODUCTION

A. SUMMARY OF PROGRAM OBJECTIVES

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

B. PROGRAM ACTIVITIES

The overall program includes the following offices:

1. OFFICE OF THE DIRECTOR

Provides top-level planning and managerial services for the Transportation Facilities Program.

2. BUSINESS MANAGEMENT OFFICE

Provides internal audit and reports. Performs accounting functions for the General Administration offices and federal-aid accounting. Provides clerical, duplication, mail and messenger services.

3. COMPUTER SYSTEM AND SERVICES OFFICES

Provides full service automated data processing.

4. STATEWIDE TRANSPORTATION PLANNING OFFICE

Provides overall long-range transportation and research services.

5. OFFICE OF CIVIL RIGHTS (OCR)

Monitors the department's efforts towards compliance with the Americans with Disabilities Act (ADA), Civil Rights and Title VI, coordination and administration of the Disadvantaged Business Enterprise (DBE) Program.

6. SPECIAL COMPLIANCE PROGRAMS

Manages hazardous materials and environmental compliance programs.

II. PROGRAM PERFORMANCE RESULTS

The transportation program administration provides supportive leadership and coordination for the Department in its capacity to plan, design, and construct transportation facilities that serve as the cornerstone movement of people, goods, and services throughout the State.

III. PROBLEMS AND ISSUES

Constant challenges that the department faces relate to evaluating and implementing new methods and procedures for attaining a more efficient means of operation. With the notion that the operating and capital programs have a correlative relationship to the community and economy, the transportation program administration continues to seek an essential balance between policy and planned programs, and to provide facilities that service the communities in the State.

IV. Expenditures for Fiscal Year 2008 (000s)

TRN 995 GENERAL ADMINISTRATION

	Appropriation Act 213/07	CB Augment. Acts 135/07, 136/07, 137/07	Transfer In/Out	Restrictions/ Vac Savings/ Other Adj.	Estimated Total Exp.
(Pos. Count)	(103.00)	(0.00)	(0.00)	(0.00)	(103.00)
Personnel Services	8,878	261	727	-402	9,464
Current Expenses	20,251	0	25,385	0	45,636
Lease Agreements	0	0	0	0	0
Equipment	316	0	0	0	316
Motor Vehicles	705	0	1,343	0	2,048
<b>TOTAL:</b>	<b>30,150</b>	<b>261</b>	<b>27,455</b>	<b>-402</b>	<b>57,464</b>
(Pos. Count)	(103.00)	(0.00)	(0.00)	(0.00)	(103.00)
Special	14,490	261	0	-402	14,349
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	15,519	0	27,188	0	42,707
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	141	0	267	0	408
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>30,150</b>	<b>261</b>	<b>27,455</b>	<b>-402</b>	<b>57,464</b>

A. Explain all transfers within the Program I.D. and the impact on the program.

Funds of \$2,500B were transferred within for the Director's protocol fund, as authorized by Act 213/07, Section 180. Funds of \$27,187,980N and \$266,759R were carried forward. Funds of \$171,000N were transferred from other to payroll primarily for FTA 5311 program, Kauai County.

B. Explain all transfers between Program I.D.s and the impact on the program.

None.

C. Explain any restrictions/vacancy savings/other adjustments and the impacts on the program.

The Department of Transportation received blanket approval to fill its vacant positions, provided that it maintain a vacancy savings rate of at least 5%.

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2009 (000\$)

TRN 995 GENERAL ADMINISTRATION

	Appropriation Act 213/07	Supplemental Budget Adj	Total Requirement
(Pos. Count)	(103.00)	(1.00)	(104.00)
Personnel Services	8,878	64	8,942
Current Services	19,726	0	19,726
Lease Agreements	0	0	0
Equipment	151	7	158
Motor Vehicles	705	0	705
<b>TOTAL:</b>	<b>29,460</b>	<b>71</b>	<b>29,531</b>
(Pos. Count)	(103.00)	(1.00)	(104.00)
Special	13,800	71	13,871
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	15,519	0	15,519
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	141	0	141
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>TOTAL:</b>	<b>29,460</b>	<b>71</b>	<b>29,531</b>

A. Workload or program request:

Add one FTE permanent exempt Secretary II and related equipment for the Deputy Director of Airports. The Deputy Director of Airports needs a private secretary for administrative assistance. Currently, there is no secretary position assigned to the Deputy. The Deputy has been utilizing the Airport Administrator's secretary while the Airport Administrator was on assignment. The assignment has ended and the Airport Administrator now requires the full-time assistance of his secretary position. 1.00/\$70,704B

B. For all position count reductions, specify whether positions were filled or vacant.

None.

**VI. PROGRAM RESTRICTIONS/REDUCTIONS:**

**A. TRN 995 GENERAL ADMINISTRATION**

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

None.

- 2) Listing / description of positions cut, including source of funds. Please specify whether positions were filled or vacant.

None.

**VII. CAPITAL IMPROVEMENT PROGRAM (CIP) REQUESTS FOR FISCAL YEAR 2009**

**A. TRN 995 GENERAL ADMINISTRATION**

None.

**VIII. PROPOSED LAPSES OF CIP PROJECTS**

**A. TRN 995 GENERAL ADMINISTRATION**

None.

State of Hawaii  
Department of Transportation

**Airports Division**

Supplemental Budget Request

for

The Fiscal Year 2009

## AIRPORTS DIVISION

### AIR TRANSPORTATION FACILITIES AND SERVICES

#### I. INTRODUCTION

The Airports Division has been able to comply with the increased security mandates, new Federal requirements, and the economic adjustments that the airline industry has undergone post September 11, 2001.

#### A. PROGRAM OBJECTIVE

The mission of the Airports Division is to develop, manage, and maintain a safe and efficient global air transportation organization with the spirit of aloha for Hawaii's residents and visitors.

#### GOALS

The goals of the Airports Division are to build for the future and promote our airports as gateways of aloha in the global airport/airline marketplace by implementing modern, safe and effective techniques in operations, communications and information, property, financial, personnel management; and by planning, constructing and maintaining efficient airport facilities.

#### B. PROGRAM ACTIVITIES

The statewide airports system consists of eleven airports serving commercial airlines and general aviation flights, and four smaller airports for general aviation flights only. Honolulu International Airport (HNL), Kahului Airport (OGG), Lihue Airport (LIH), Kona International Airport at Keahole (KOA), and Hilo International Airport (ITO) currently serve domestic overseas and international carriers.

Revenues for construction and operation of the Air Transportation Facilities and Services program are normally derived from concession fees, aviation fuel taxes, aeronautical and non-aeronautical rentals, interest income, and federal grants, landing fees, system support charges and other fees and charges. Committees composed of representatives from the concessionaires, airlines, and other airport users provide advice and coordination on the operation and capital improvements of the airport system.

Several government agencies are involved in monitoring and controlling activities that occur in the airport system. The FAA monitors and controls flight activity in the airspace surrounding the State and controls landings and takeoffs at Honolulu, Hilo, Kona, Kahului, Molokai, and Lihue Airports. FAA also oversees the airports federal-aid program. The enactment of the Aviation and Transportation Security Act on November 19, 2001 establishes the Transportation Security Administration (TSA) within the Department of Transportation. The TSA will oversee all transportation security, including airport security, as well as be responsible for airport security checkpoint screening, previously done by the airlines. Other Federal agencies include U.S. Citizenship and Immigration Services, U.S. Office of Public Health Service, U.S. Dept. of Agriculture and U.S. Customs and Border Protection. These agencies are involved in border clearance activities for travelers and cargo at Honolulu and as required for flights to Kahului, Lihue, and Kona. In an effort to improve passenger convenience and enhance airport operations, Hilo, Kona, Kahului, Kapalua, Lanai, Lihue and Molokai Airports have a Federal Funded U.S. Department of Agriculture pre-departure program to inspect the baggage of passengers bound for the mainland from these airports and interlining at HNL. State Department of Agriculture (DOA) provides for animal quarantine inspection at the airport. DOA also inspects arriving passengers and cargo on flights from the mainland to prevent the introduction of alien species of flora and fauna.

## II. PROGRAM PERFORMANCE RESULTS

### A. RESULTS ACHIEVED

Many projects undertaken by Airports Division will improve airport facilities. AT HNL, work has begun on the new parking garage between the Interisland and Overseas Terminal parking structures. This new parking garage will provide an additional 1,800 parking stalls. Two highly anticipated projects at HNL are the Ewa Concourse Third Level Sterile Corridor and Airfield Electrical Vault projects. The sterile corridor will provide an alternate, modern method for international passengers to get to the International Arrivals Building without using the aged Wiki Wiki buses. The new HNL airfield vault will allow for backup electrical power to the airfield in case of failure to the sole existing vault. The second parking lot expansion project at KOA (Phase II) will provide 100 additional parking stalls at the existing Flight Kitchen parking lot.

Several initiatives have been undertaken to assist passengers with way finding and to reflect the Aloha spirit in light of the increased passenger delays experienced since September 11, 2001. Displays highlighting Hawaii's multi-culture heritage are located at various locations throughout Honolulu International Airport. Hawaiian musical entertainment, including hula dancers, are provided four (4) hours every morning in Main Lobby and four (4) hours weekday evenings in the Central Concourse at the Overseas Terminal. The Visitor Information Program (VIP) staff assists passengers at the security checkpoints in order to reduce delays by providing information, assistance and directing the flow of passengers into the nearby security checkpoints or to other less congested security checkpoints. In the International Arrivals Building, the VIP staff coordinates the flow of passengers and baggage into the inspection areas and assists passengers with interpreters as well as directional information to help speed the immigration and customs process.

### B. RELATION TO PROGRAM OBJECTIVES

As stated in the Program Objective, the mission of the Airports Division is to provide an efficient airport system by working in partnership with the airlines, concessionaires, governmental and regulatory agencies, lessees, and other key stakeholders, businesses and workers. Airport facilities that are well designed and efficient tie directly to the Program Objective. Well-designed and efficient facilities increase passenger comfort while decreasing passenger delays.

### C. MEASURE OF EFFECTIVENESS

Airports Division's measures of effectiveness as it relates to the mission statement can be broken down into two major categories, facility capacity and customer (passenger) satisfaction.

Facility capacity relates to both the airfield and terminal capacity of the airport. Airfield capacity is the number and type of aircraft that the airfield can physically and safely handle. Inadequate airfield capacity leads to delay as aircraft queue waiting to take off or land. Terminal capacity can be defined as the number of passengers an airport can efficiently process. Passenger flow is a function of the number of aircraft parking positions, gates and holdrooms at the airport, the ground transportation system, baggage claim and the inspection facilities and staff available. Inadequate terminal capacity leads to congestion and delays in the processing of passengers.

Customer satisfaction relates to several factors. Delays and uncomfortable/inconvenient facilities decrease satisfaction. While increased security requirements are now responsible for much of the delays, measures that will reduce delays without compromising security



needs to be explored. Also, the ongoing program that emphasizes the Aloha spirit should increase customer satisfaction at the airport.

**D. ACTION TAKEN**

The Department has undertaken several actions to improve program performance. At HNL, construction is nearly complete on the first phase of the Explosive Detection System (EDS) Integration improvements project at the InterIsland Terminal, and bids were recently opened on the second EDS project for the Overseas Terminal. A third EDS project at OGG also recently opened bids. All of these projects will open up the ticket lobbies by moving TSA equipment "behind the wall". Recently completed air conditioning improvement projects at LIH and OGG, and the on-going air conditioning project at HNL will provide for more reliable cool air for increased passenger comfort. The new 2-bay extension to the existing OGG terminal will relieve the passenger congestion in the ticket lobby. The replacement passenger loading bridges at HNL, ITO and OGG will allow for a seamless transition between the aircraft and terminal for passengers.

**E. MODIFICATIONS**

The performance measures were modified this year in order to use the measures as a tool to improving the State of Hawaii, DOT facilities and services at the statewide airports. We added in two categories of performance measures that we felt were important in accomplishing our mission of providing facilities with the spirit of aloha.

One measure that we added includes the restroom facilities at all airports. This measure was added so that we can monitor the cleanliness of the restrooms in order to provide the best service possible for the public. We have recently completed renovations at all airports to upgrade the restrooms to ensure accessibility according to the guidelines of the Americans with Disabilities Act. We now are taking the next step and will be monitoring the effectiveness of our current cleaning schedule and staffing needs.

Another measure that we added monitors the effectiveness of our project delivery of Capital Improvement Program projects. The facilities have not been renovated or expanded at any of the airports for some time. With the new modernization program being initiated, we want to ensure that the program is being executed in a timely and well organized manner. In this way we can ensure that the facilities are constructed on time and with minimum disruptions to the ongoing operations.

**III. PROBLEMS AND ISSUES**

**A. AVIATION SECURITY**

The HNL EDS Integration Improvements, Phase I project for the Interisland Terminal is scheduled for completion in November 2007. The second phase for the Overseas Terminal will be advertised in November 2007. The estimated construction cost for Phase II is \$63M.

The in-line EDS projects for Kahului Airport and Lihue Airport are ongoing. Bids were opened for the state-funded OGG EDS project. AIP funds are no longer eligible for in-line EDS improvements. \$9.0M has been received from the Transportation Security Administration (TSA) for Lihue Airport in the form of OTA (Other Transaction Agreement) funds.

Phase I (Selection of a system vendor and purchase of hardware/software) of a statewide integrated security Access Control System (ACS) and Closed Circuit Television (CCTV) system has been conditionally awarded. After the vendor successfully passes a demonstration of their system, the contract will be officially awarded. Phase II (Installation of the hardware/software) to follow. The new ACS will have the capability for future biometric control features.

**B. FINANCIAL CONDITIONS**

The Airports Division's financial condition has slightly improved for fiscal year 2007. The Airports Division's operational revenues benefited from an overall increase in passenger activity (5.2%) as compared to fiscal year 2006, as a result of the continued robust national economy. However, the Airports Division continues to adapt to the operational and economic effects from the events of September 11, 2001 as well as increased labor costs incurred from contractors due to the nationwide construction boom.

Salaries and wages, security costs and utilities also increased due to union contract pay rate increases, increased contract costs, and fuel costs, respectively. Such operational expenses offset the increase in operational revenues.

However, non-operating revenues increased due to rising interest rates on investments, additional funds from federal discretionary grants and the imposition of Passenger Facility Charges.

The decrease in concession revenue from the DFS Group, L.P. (DFS) continues to significantly impact the Airports Division's financial situation. As a result, the Airports Division is closely monitoring expenditures due to the impact on its annual budget and has plans for increasing airline rates and charges as well as increasing rental rates for certain concessionaires.

The upward trend in tourism for Hawaii is expected to continue, indicating a positive outlook for the Airports Division, provided worldwide economic conditions and events remain stable.

**C. CONCESSION LEASES**

Passenger traffic from domestic U.S. markets continues to be strong, and airport concessionaires continue to see sales increase. This increase has been reflected in the bids received for the most recently issued concession agreements. Bids for a new concession agreement that added a sixth operator to Honolulu International Airport will result in a minimum of \$8.1 million in new revenue over the five-year term of the agreement. Bids were also opened for a new food and beverage concession at the Big Island airports which resulted in a first year jump in revenue of approximately \$900,000 over the previous concession. Retail sales were off slightly in Honolulu and Lihue, but up substantially in Kahului, Kona and Hilo. The new in-bond concession, which began on June 1, 2007, has a slightly higher minimum guarantee from the previous contract and includes multiple sales milestones that trigger additional percent rent. Continued declines in international traffic calls into question whether the concession will be able to reach any of the sales milestones. Even with the increase in the additional minimum guarantee, the revenue will be significantly less than what was received prior to September 11, 2001 and will continue to impact Airports finances for some time.

**D. AVIATION ACTIVITIES**

For calendar year 2006, passenger traffic statewide increased by 0.2%, statewide cargo decreased by 4.6%, mail decreased by 0.2%, and aircraft operations decreased by 4.3% compared to calendar year 2005. At Honolulu International Airport, passenger traffic increased by 0.4%, cargo decreased by 4.5%, mail decreased by 1.5%, and aircraft operations decreased by 4.0% when compared to the previous year. Statewide international passenger arrivals decreased by 5.1%.

**E. AIRLINE LEASE NEGOTIATIONS**

Many of the airlines with flights to Hawaii are operating under the

current terms and conditions of the existing airport-airline lease agreement. Each airline entering into this agreement is considered a signatory airline and the agreement governs the fees and charges payable to the State for use of airport facilities. In fiscal year 2007, the Airports Division officials have met with signatory airline representatives and plan to implement increases to the current airline rates and charges effective January 1, 2008 in order to support its planned Airport Modernization program. While the State has a residual rate making methodology to set airline rates, the landing fees and system support charges have been held at present levels since the early 1990s. This has required the State to use the airport's cash reserves to make up the shortfall in airline revenue. The financial uncertainty of the airline industry following the September 11, 2001 terrorist attacks has further challenged the airport's ability to use its cash reserves to cover increased operating expenses and to meet coverage tests under the bond covenants.

**F. POTENTIAL CAPITAL FUNDING SOURCES**

The Airport System Revenue Bonds, the Airport Improvement Program Discretionary Grants, and Passenger Facility Charges are several potential capital improvement program project funding sources that could be utilized by Airports Division.

Airports Division last issued Airport System Revenue Bonds for airport capital projects in 1991. The Division has managed its debt levels by issuing refunding bonds and defeasing bonds with unencumbered funds from the Airport Revenue Fund. Compared to other airport systems, the Airports Division has a relatively low amount of outstanding bond debt per enplaned passenger. However, in fiscal year 2007, the Airports Division has plans for issuing revenue bonds in order to support the Airport Modernization program.

The FAA provides Airport Improvement Program Discretionary Grants for airport capital improvements. The amounts of discretionary grants are determined annually by congressional appropriation. Airport operators submit applications to fund specific projects with discretionary grants. These projects compete with projects submitted by other airport operators for the available amount of discretionary grants.

Since 2004, Passenger Facility Charges (PFC) has become an important source of funding for FAA approved airport capital projects throughout the Hawaii statewide airport system. Federal legislation allows the Airports Division to charge PFC only on overseas and international flights. The charging of PFC provides a significant funding source for airport capital projects. Effective October 1, 2004, the Division imposed a \$3.00 PFC for each overseas or international passenger boarding at Honolulu International Airport, Kahului Airport, Kona International Airport at Keahole, and Lihue Airport. A total of approximately \$42.6 million in PFC provide funding for airport capital projects totaling \$53.5 million. These PFC revenues are currently applied on a pay-as-you-go basis to the greatest extent possible to cover project costs.

**G. ENVIRONMENTAL CONCERNS**

In 2006, the Airports Division, along with Highways and Harbors Divisions, signed the Consent Decree associated with Civil Action CV-05-00636-HG-KSC, which require an increase in the number and frequency of Tenant Inspections at Honolulu International Airport, Kahului Airport and Lihue Airport and the reporting of the results of these inspections to the Hawaii Department of Health and the EPA. In addition, the Consent Decree required the Airports Division to perform tenant inspection and enforcement program training statewide. The Consent Decree also requires the implementation of a Supplemental Environmental Project consisting of an Audit and Environmental Management System to be performed at the DOTA Base Yards located at 11 airports statewide. These Consent Decree requirements will continue at least until the end of 2007 and are the result of a settlement with the EPA and Hawaii Department of Health. The

Consent Decree was required for violations to provisions of the Clean Water Act and it requires the Airports Division to comply with all requirements of the Clean Water Act. A Civil Penalty was jointly issued for the Clean Water Act violations by EPA and the Hawaii Department of Health.

Environmental requirements are continuing to increase. The National Pollutant Discharge Elimination System (NPDES) requires the monitoring of storm water runoff. The Underground Injection Control (UIC) program requires monitoring and inspecting of dry wells and underground injection wells in order to protect the potable water aquifer. The Underground Storage Tank (UST) program is a Federal mandate to protect the environment from leaking underground fuel storage tanks. Requirements related to hazardous materials, such as asbestos and Polychlorinated Biphenyls (PCB) needs to be met. Additional requirements, such as the revision to the National Ambient Air Quality Standards for Particulate Matter (PM-2.5), could affect ground vehicle and aircraft emissions at airports, are being developed. These requirements are a compliance issue, carrying the full weight of law in regards to enforcement. Fines, which can be issued for violations, can total in the millions of dollars.

The Airports Division is responsible for its own facilities as well as those used by tenants (including to some degree those tenants who have applied for and received their own EPA permits). To maintain compliance, the Airports Division's environmental program will have environmental health specialists at each of the four major airport districts (Honolulu International Airport, Kona International Airport at Keahole, Kahului Airport, and Lihue Airport) with central coordination being done at Honolulu International Airport. At each of the airport, environmental health specialists will conduct inspections, meet permit requirements, and monitor the various environmental issues as required. At the administrative level, environmental expertise, such as training in sampling and conducting inspections, will be provided to the specialists at the airports. Also, monitoring of existing and new environmental regulations, coordination with EPA and State Department of Health, and development and maintenance of an environmental database will be done at the administrative level.

Future necessary project include the creation of airport wash rack facilities for aircraft at all sizes. These facilities are designed to remove harmful contaminants from the effluent wash water (silica, aliphatics, hydrocarbons, etc.) before entering our storm drains. Remediating contaminated airport land, closing and/or renovating our Aircraft Rescue and Fire Fighting Training Pits and improving the location and type of fueling facilities are also future Airports Division needs.

IV. Expenditures for Fiscal Year 2007-2008 (000)

A. Airports Division Total

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct)	(1214.00)	(0.00)	(0.00)	(0.00)	(1214.00)
Personnel					
Services	67,355	2,796	0	-3,368	66,783
Current					
Expenses	241,239	0	246	0	241,485
Equipment	4,209	0	-245	0	3,964
Motor					
Vehicles	5,228	0	-1	0	5,227
<b>TOTAL:</b>	<b>318,031</b>	<b>2,796</b>	<b>0</b>	<b>-3,368</b>	<b>317,459</b>
(Pos. Count)	(1214.00)	(0.00)	(0.00)	(0.00)	(1214.00)
Special	301,064	2,796	0	-3,368	300,492
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	16,967	0	0	0	16,967
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
Transfers reflected in individual programs.
2. Transfer between programs:  
Transfers reflected in individual programs.
3. Vacancy Savings/Other Adjustments:  
Reflects savings from a 5% vacancy estimate.

As applicable, provide a description on the impact of the transfers that have occurred within the Program I.D. between the various cost elements, transfers occurring between different Program I.D.'s and restrictions imposed.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000'S)

A. Airports Division

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(1215.00)	(5.00)	(1220.00)
Personnel			
Services	67,480	316	67,796
Current			
Expenses	247,057	0	247,057
Equipment	2,018	28	2,046
Motor			
Vehicles	666	0	666
<b>TOTAL:</b>	<b>317,221</b>	<b>344</b>	<b>317,565</b>
(Pos. Count)	(1215.00)	(5.00)	(1220.00)
Special	307,942	344	308,286
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	9,279	0	9,279
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Requests are reflected in individual programs.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

A. Airports Division

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

B. TRN 102, Honolulu International Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(592.50)	(0.00)	(0.00)	(0.00)	(592.50)
Personnel					
Services	30,144	1,251	0	-2,245	29,150
Current					
Expenses	73,939	0	8,340	0	82,279
Equipment	1,476	0	0	0	1,476
Motor					
Vehicles	5,110	0	0	0	5,110
<b>TOTAL:</b>	<b>110,670</b>	<b>1,251</b>	<b>8,340</b>	<b>-2,245</b>	<b>118,016</b>
(Pos. Count)	(592.50)	(0.00)	(0.00)	(0.00)	(592.50)
Special	105,045	1,251	8,340	-2,245	112,391
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	5,625	0	0	0	5,625
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:

None.

2. Transfer between programs:

Transfer funds from TRN195 to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.

3. Vacancy Savings/Other Adjustments:

Reflects savings from a Division-wide 5% vacancy estimate.



V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

B. TRN 102, Honolulu International Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(593.50)	(0.00)	(593.50)
Personnel Services	30,191	-55	30,137
Current Expenses	74,652		74,652
Equipment	735	0	735
Motor Vehicles	515	0	515
<b>TOTAL:</b>	<b>106,093</b>	<b>-55</b>	<b>106,038</b>
(Pos. Count)	(593.50)	(0.00)	(593.50)
Special	102,755	-55	102,700
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	3,338	0	3,338
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

Request to transfer-out one temporary Engineer IV(#111675) and funds (\$54,516) to TRN195. The Environmental Health Specialist positions located at the various districts were re-organized and transferred to TRN195 in FY2006. The temporary (Environmental) Engineer was also included in the reorganization, but not reflected in the budget. This request will correctly reflect where the position should be identified.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

B. TRN 102, Honolulu International Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

C. TRN 104, General Aviation

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(30.00)	(0.00)	(0.00)	(0.00)	(30.00)
Personnel					
Services	2,126	98	0	0	2,224
Current					
Expenses	4,584	0	279	0	4,863
Equipment	51	0	0	0	51
Motor					
Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>6,761</b>	<b>98</b>	<b>279</b>	<b>0</b>	<b>7,138</b>
(Pos. Count)	(30.00)	(0.00)	(0.00)	(0.00)	(30.00)
Special	6,761	98	279	0	7,138
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.

2. Transfer between programs:  
Transfer funds from TRN195 to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.

3. Vacancy Savings/Other Adjustments:  
None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

C. TRN 104, General Aviation

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(30.00)	(0.00)	(30.00)
Personnel Services	2,126	0	2,126
Current Expenses	4,515	0	4,515
Equipment	51	0	51
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>6,692</b>	<b>0</b>	<b>6,692</b>
(Pos. Count)	(30.00)	(0.00)	(30.00)
Special	6,692		6,692
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal		0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

C. TRN 104, General Aviation

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

D. TRN 111, Hilo Int'l Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(82.00)	(0.00)	(0.00)	(0.00)	(82.00)
Personnel Services	4,979	198	0	-476	4,701
Current Expenses	10,643	0	484	0	11,126
Equipment	126	0	0	0	126
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>15,747</b>	<b>198</b>	<b>484</b>	<b>-476</b>	<b>15,953</b>
(Pos. Count)	(82.00)	(0.00)	(0.00)	(0.00)	(82.00)
Special	12,802	198	484	-476	13,008
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	2,945	0	0	0	2,945
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.

2. Transfer between programs:  
Transfer funds from TRN195 to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.

3. Vacancy Savings/Other Adjustments:  
Reflects savings from a Division-wide 5% vacancy estimate.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

D. TRN 111, Hilo International Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(82.00)	(0.00)	(82.00)
Personnel Services	4,981	0	4,981
Current Expenses	8,997		8,997
Equipment	25	0	25
Motor Vehicles	150	0	150
<b>TOTAL:</b>	<b>14,153</b>	<b>0</b>	<b>14,153</b>
(Pos. Count)	(82.00)	(0.00)	(82.00)
Special	12,585		12,585
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	1,568	0	1,568
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

D. TRN 111, Hilo International Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.



IV. Expenditures for Fiscal Year 2007-2008 (000)

E. TRN 114, Kona Int'l Airport at Keahole

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(83.00)	(0.00)	(0.00)	(0.00)	(83.00)
Personnel Services	4,438	210	0	0	4,648
Current Expenses	12,679	0	2,719	0	15,398
Equipment	244	0	-100	0	144
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>17,361</b>	<b>210</b>	<b>2,619</b>	<b>0</b>	<b>20,190</b>
(Pos. Count)	(83.00)	(0.00)	(0.00)	(0.00)	(83.00)
Special	12,920	210	2,619	0	15,749
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	4,441	0	0	0	4,441
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
Reallotment due to increased security and electricity/fuel costs.
2. Transfer between programs:  
Transfer funds from TRN195 to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.
3. Vacancy Savings/Other Adjustments:  
None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

E. TRN 114, Kona International Airport at Keahole

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(83.00)	(0.00)	(83.00)
Personnel Services	4,438	0	4,438
Current Expenses	9,803	0	9,803
Equipment	149	0	149
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>14,390</b>	<b>0</b>	<b>14,390</b>
(Pos. Count)	(83.00)	(0.00)	(83.00)
Special	12,870	0	12,870
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	1,520	0	1,520
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

E. TRN 114, Kona International Airport at Keahole

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

F. TRN 116, Waimea-Kohala Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Personnel Services	512	26	0	0	538
Current Expenses	305	0	426	0	731
Equipment	0	0	0	0	0
Motor Vehicles	1	0	0	0	1
<b>TOTAL:</b>	<b>819</b>	<b>26</b>	<b>426</b>	<b>0</b>	<b>1,271</b>
(Pos. Count)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Special	818	26	426	0	1,270
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	1	0	0	0	1
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.

2. Transfer between programs:  
Transfer funds from TRN195 to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.

3. Vacancy Savings/Other Adjustments:  
None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

F. TRN 116, Waimea-Kohala Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(9.00)	(0.00)	(9.00)
Personnel Services	527	0	527
Current Expenses	745	0	745
Equipment		0	0
Motor Vehicles	1	0	1
<b>TOTAL:</b>	<b>1,273</b>	<b>0</b>	<b>1,273</b>
(Pos. Count)	(9.00)	(0.00)	(9.00)
Special	845	0	845
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	429	0	429
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

F. TRN 116, Waimea-Kohala Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

G. TRN 118, Upolu Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Personnel Services	0	0	0	0	0
Current Expenses	150	0	0	0	150
Equipment	0	0	0	0	0
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Special	150	0	0	0	150
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.
2. Transfer between programs:  
None.
3. Vacancy Savings/Other Adjustments:  
None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

G. TRN 118, Upolu Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(0.00)	(0.00)	(0.00)
Personnel Services	0	0	0
Current Expenses	150		150
Equipment	0	0	0
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>150</b>	<b>0</b>	<b>150</b>
(Pos. Count)	(0.00)	(0.00)	(0.00)
Special	150	0	150
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal		0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.



VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

G. TRN 118, Upolu Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program. No positions in program.

IV. Expenditures for Fiscal Year 2007-2008 (000)

H. TRN 131, Kahului Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(151.00)	(0.00)	(0.00)	(0.00)	(151.00)
Personnel Services	7,839	341	0	-357	7,823
Current Expenses	13,521	0	712	0	14,233
Equipment	1,174	0	-150	0	1,024
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>22,534</b>	<b>341</b>	<b>562</b>	<b>-357</b>	<b>23,080</b>
(Pos. Count)	(149.00)	(0.00)	(0.00)	(0.00)	(149.00)
Special	21,409	341	562	-357	21,955
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	1,125	0	0	0	1,125
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:

Reallotment due to increases to electricity/fuel costs and additional requirements by TSA.

2. Transfer between programs:

Transfer funds from TRN195 to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.

3. Vacancy Savings/Other Adjustments:

Reflects savings from a Division-wide 5% vacancy estimate.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

H. TRN 131, Kahului Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(151.00)	(0.00)	(151.00)
Personnel			
Services	7,844	0	7,844
Current			
Expenses	12,877	0	12,877
Equipment	506	0	506
Motor			
Vehicles	0	0	0
<b>TOTAL:</b>	<b>21,228</b>	<b>0</b>	<b>21,228</b>
(Pos. Count)	(151.00)	(0.00)	(151.00)
Special	20,778	0	20,778
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	450	0	450
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

H. TRN 131, Kahului Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

I. TRN 133, Hana Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Personnel					
Services	515	26	0	0	541
Current					
Expenses	314	0	0	0	314
Equipment	43	0	0	0	43
Motor					
Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>871</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>897</b>
(Pos. Count)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Special	871	26	0	0	897
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.
2. Transfer between programs:  
None.
3. Vacancy Savings/Other Adjustments:  
None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

I. TRN 133, Hana Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(9.00)	(0.00)	(9.00)
Personnel Services	529	0	529
Current Expenses	264	0	264
Equipment	0	0	0
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>793</b>	<b>0</b>	<b>793</b>
(Pos. Count)	(9.00)	(0.00)	(9.00)
Special	793	0	793
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

I. TRN 133, Hana Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

J. TRN 135, Kapalua Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(11.00)	(0.00)	(0.00)	(0.00)	(11.00)
Personnel Services	710	29	0	0	739
Current Expenses	1,040	0	1,001	0	2,041
Equipment	23	0		0	23
Motor Vehicles	1	0	-1	0	0
<b>TOTAL:</b>	<b>1,774</b>	<b>29</b>	<b>1,000</b>	<b>0</b>	<b>2,803</b>
(Pos. Count)	(11.00)	(0.00)	(0.00)	(0.00)	(11.00)
Special	1,774	29	1,000	0	2,803
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:

Transfer funds from motor vehicles to other current expenses to cover increases in electricity/fuel costs.

2. Transfer between programs:

Transfer funds from TRN195 to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.

3. Vacancy Savings/Other Adjustments:

None.



V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

J. TRN 135, Kapalua Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(11.00)	(0.00)	(11.00)
Personnel Services	724	0	724
Current Expenses	1,198	0	1,198
Equipment	0	0	0
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>1,922</b>	<b>0</b>	<b>1,922</b>
(Pos. Count)	(11.00)	(0.00)	(11.00)
Special	1,922	0	1,922
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal		0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

J. TRN 135, Kapalua Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

K. TRN 141, Molokai Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(13.50)	(0.00)	(0.00)	(0.00)	(13.50)
Personnel Services	883	36	0	0	919
Current Expenses	2,037	0	0	0	2,037
Equipment	11	0	0	0	11
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>2,931</b>	<b>36</b>	<b>0</b>	<b>0</b>	<b>2,967</b>
(Pos. Count)	(13.50)	(0.00)	(0.00)	(0.00)	(13.50)
Special	2,456	36	0	0	2,492
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	475	0	0	0	475
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:

Transfer funds from equipment to personnel services to cover anticipated increases in payroll costs and current expenses to cover increases to electricity/fuel costs and TSA security requirements. Equipment purchases will have to be deferred until savings, if any, can be identified. Costs for equipment repairs & maintenance may increase.

2. Transfer between programs:

Transfer funds from TRN195 to cover shortfall in other current expenses due to inadvertent reduction in the program.

3. Vacancy Savings/Other Adjustments:

None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

K. TRN 141, Molokai Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(13.50)	(0.00)	(13.50)
Personnel Services	883	0	883
Current Expenses	1,706	0	1,706
Equipment	11	0	11
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>2,599</b>	<b>0</b>	<b>2,599</b>
(Pos. Count)	(13.50)	(0.00)	(13.50)
Special	2,124	0	2,124
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	475	0	475
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

K. TRN 141, Molokai Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

L. TRN 143, Kalaupapa Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Personnel Services	504	26	0	0	530
Current Expenses	192	0	0	0	192
Equipment	420	0	0	0	420
Motor Vehicles	116	0	0	0	116
<b>TOTAL:</b>	<b>1,231</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>1,257</b>
(Pos. Count)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Special	1,231	26	0	0	1,257
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.
2. Transfer between programs:  
None.
3. Vacancy Savings/Other Adjustments:  
None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

L. TRN 143, Kalaupapa Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(9.00)	(0.00)	(9.00)
Personnel Services	518	0	518
Current Expenses	138	0	138
Equipment	0	0	0
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>656</b>	<b>0</b>	<b>656</b>
(Pos. Count)	(9.00)	(0.00)	(9.00)
Special	656	0	656
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

L. TRN 143, Kalaupapa Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.



IV. Expenditures for Fiscal Year 2007-2008 (000)

M. TRN 151, Lanai Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(10.00)	(0.00)	(0.00)	(0.00)	(10.00)
Personnel Services	696	26	0	0	722
Current Expenses	1,802	0	0	0	1,802
Equipment	4	0	0	0	4
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>2,502</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>2,528</b>
(Pos. Count)	(10.00)	(0.00)	(0.00)	(0.00)	(10.00)
Special	1,647	26	0	0	1,673
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	855	0	0	0	855
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.
2. Transfer between programs:  
None.
3. Vacancy Savings/Other Adjustments:  
None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

M. TRN 151, Lanai Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(10.00)	(0.00)	(10.00)
Personnel Services	696	0	696
Current Expenses	1,179	0	1,179
Equipment	4	0	4
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>1,879</b>	<b>0</b>	<b>1,879</b>
(Pos. Count)	(10.00)	(0.00)	(10.00)
Special	1,879	0	1,879
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

M. TRN 151, Lanai Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

N. TRN 161, Lihue Airport

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(101.00)	(0.00)	(0.00)	(0.00)	(101.00)
Personnel					
Services	5,801	244	0	-290	5,755
Current					
Expenses	14,320	0	1,035	0	15,355
Equipment	312	0	0	0	312
Motor					
Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>20,433</b>	<b>244</b>	<b>1,035</b>	<b>-290</b>	<b>21,422</b>
(Pos. Count)	(101.00)	(0.00)	(0.00)	(0.00)	(101.00)
Special	18,933	244	1,035	-290	19,922
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	1,500	0	0	0	1,500
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.

2. Transfer between programs:  
Transfer funds from TRN195 to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.

3. Vacancy Savings/Other Adjustments:  
Reflects savings from a Division-wide 5% vacancy estimate.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

N. TRN 161, Lihue Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(101.00)	(0.00)	(101.00)
Personnel Services	5,805	0	5,805
Current Expenses	14,320	0	14,320
Equipment	95	0	95
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>20,220</b>	<b>0</b>	<b>20,220</b>
(Pos. Count)	(100.00)	(0.00)	(100.00)
Special	18,720	0	18,720
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	1,500	0	1,500
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

N. TRN 161, Lihue Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

IV. Expenditures for Fiscal Year 2007-2008 (000)

O. TRN 163, Port Allen Airport.

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Personnel Services	0	0	0	0	0
Current Expenses	27	0	0	0	27
Equipment	0	0	0	0	0
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Special	27	0	0	0	27
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

B.

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:  
None.
2. Transfer between programs:  
None.
3. Vacancy Savings/Other Adjustments:  
None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

O. TRN 163, Port Allen Airport

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(0.00)	(0.00)	(0.00)
Personnel Services	0	0	0
Current Expenses	27	0	27
Equipment	0	0	0
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>27</b>	<b>0</b>	<b>27</b>
(Pos. Count)	(0.00)	(0.00)	(0.00)
Special	27	0	27
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal		0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

None.



VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

O. TRN 163, Port Allen Airport

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program. No positions in program.

IV. Expenditures for Fiscal Year 2007-2008 (000)

P. TRN 195, Airports Administration

	Approp. Act 213/07	CB Augmen. Act 135/07 Act 136/07 Act 137/07	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Ct.)	(113.00)	(0.00)	(0.00)	(0.00)	(113.00)
Personnel Services	8,209	285	0	0	8,494
Current Expenses	105,687	0	-14,749	0	90,938
Equipment	326	0	5	0	331
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>114,223</b>	<b>285</b>	<b>-14,744</b>	<b>0</b>	<b>99,764</b>
(Pos. Count)	(113.00)	(0.00)	(0.00)	(0.00)	(113.00)
Special	114,223	285	-14,744	0	99,764
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

Explain all transfers within the Program I.D. and their impact on the program.

1. Transfer within program:

Transfer funds to equipment to cover increase in cost of network printers.

2. Transfer between programs:

Transfer funds to various airports to cover inadequate routine maintenance funding. Approval of the transfer of funds will enable the Airports Division to continue operations and maintenance of the various airports. Inadequate funding for routine maintenance and other operating cost will further deteriorate the airport facilities. Neglected airport facilities will create negative impression to the traveling public and will reflect poorly on the State of Hawaii, which in turn will affect the future of the State's tourism industry.

3. Vacancy Savings/Other Adjustments:

None.

V. SUPPLEMENTAL BUDGET REQUEST FOR FY 2008-2009 (000's)

P. TRN 195, Airports Administration

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Ct.)	(113.00)	(5.00)	(118.00)
Personnel Services	8,217	370	8,587
Current Expenses	116,487	0	116,487
Equipment	443	28	471
Motor Vehicles	0	0	0
<b>TOTAL:</b>	<b>125,147</b>	<b>398</b>	<b>125,545</b>
(Pos. Count)	(113.00)	(5.00)	(118.00)
Special	125,147	398	125,545
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0

Workload or Program Request:

Request for two Airport Administrator positions, support staff (two Secretary IV positions) and related equipment. \$343,920B The Airports System has grown significantly and has evolved from a "hub and spoke" operation concentrated on Honolulu, to multiple large independent airports that need attention and time in order to be maintained and operated efficiently and effectively. These positions are needed to enhance capacity for internal communication and customer/community interaction.

Also requesting to transfer one temporary Engineer IV (#111675) from TRN102 and convert to permanent. (\$54,516B) The Environmental Health Specialist positions located at the various districts were re-organized and transferred to TRN195 in FY2006. The temporary (Environmental) Engineer position (#111675) was also included in the reorganization, but not reflected in the budget. This request will correctly reflect where the position should be identified. The responsibilities of this position are now an on-going, long-term function, therefore the position should be converted to permanent status.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS 2009

P. TRN 195, Airports Administration

- 1) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- 2) Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%; however, all vacant custodial positions were approved for filling.

VII. CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FOR FISCAL YEAR 2008-2009

TRN	CPN	Project Description	FY 2008 (\$000'S)	FY 2009 (\$000'S)	MOF
TRN 102 A30A		Honolulu International Airport, Electrical System Improvements, Oahu		3,000	E
TRN 131 D080		Kahului Airport, Stormwater Permit Compliance, Maui		949	E
TRN 195 F08V		Aircraft Rescue and Fire Fighting (ARFF) Facility Improvements, Statewide		1,000	E
TRN 102 A32A		Honolulu International Airport, Security Access Control and Closed Circuit		2,705 4,500	E N
TRN 131 D04Q		Kahului Airport, Security Access Control and Closed Circuit Television System,		1,521 2,415	E N
TRN 161 E03S		Lihue Airport, Security Access Control and Closed Circuit Television System, Kauai		528 1,371	E N
TRN 102 A23L		Honolulu International Airport, Reconstruct Taxiways and Runways, Oahu		2,910 12,501	E E
TRN 131 D10B		Kahului Airport, Reconstruct Taxiways and Runways, Maui		1,282 4,707	E E
TRN 195 F08C		Structural Improvements to Airfield Paving, Statewide		1,000 6,350	E E
TRN 195 F08P		Stormwater Permit Compliance, Statewide		454	E
TRN 161 E03O		Lihue Airport, Ahukini Dump Restoration, Kauai		784	E
TRN 102 A41O		Honolulu International Airport, Terminal Roof and Ceiling Replacement, Oahu		7,035	E
TRN 131 D06B		Kahului Airport, Parking Lot Expansion, Maui		9,640	E
TRN 102 A06B		Honolulu International Airport, New Parking Structure at Lot F, Oahu		50,800	E
TRN 102 A11E		Honolulu International Airport, Elliott Street Support Facilities, Oahu		68,651	E
TRN 102 A41X		Honolulu International Airport, Ewa Concourse Improvements, Oahu		2,310 43,871	E E

VII. CAPITAL IMPROVEMENT PROGRAM (CIP) REQUEST FOR FISCAL YEAR 2006-2007

TRN	Proj. No.	Project Description	FY 2006 (\$000's)	FY 2007 (\$000's)	MOF
TRN 114	C03Y	Kona International Airport at Keahole, Existing Terminal Improvements, Hawaii		3,000	E
TRN 102	A32B	Honolulu International Airport, Airport Security Improvements, Oahu		2,709	E
TRN 131	D04P	Kahului Airport, Elevator and Escalator Improvements, Maui		1,005	E
TRN 111	B10N	Hilo International Airport, Noise Attenuation for Keaukaha Subdivision,		550	E
				4,950	N
TRN 161	E03Q	Lihue Airport, Inline Baggage System Improvements, Kauai		6,460	E
TRN 131	D04M	Kahului Airport, Access Road, Maui		13,000	E
TRN 102	A23M	Honolulu International Airport, Airfield Waterline Replacement, Oahu		1,400	E
TOTAL				263,358	
BY MOF					
B		Special Funds		-	
C		General Obligation Bond		-	
D		Reimbursable GO Bond		-	
E		Revenue Bond		250,122	
N		Federal Funds		13,236	
W		Revolving Funds		-	
X		Other Funds (PFC)		-	

VIII. PROPOSED LAPSES OF CIP PROJECTS FOR FISCAL YEAR 2008-2009

TRN	Proj. No.	Project Description	Act/Yr	Item No.	Amt to Lapse	MOF	Justification
TRN 131	AM1049-14	OGG Stormwater Permit Compliance, Maui-Constr (FF)	213/07	C-22	949,000	N	Federal funds not available.
TRN 102	AO1043-26	HNL Terminal Roof and Ceiling Replacement, Oahu-Constr (FF)	160/06	C-06	7,035,000	N	Federal funds not available.
TRN 131	AM1061-14	OGG Access Road, Maui-Constr (FF)	160/06	C-17	7,000,000	N	Federal funds not available.

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	1	1 - OAHU	32	N - NEW PROJECT		TRN

PROJECT TITLE:

HONOLULU INTERNATIONAL AIRPORT, ELECTRICAL SYSTEM IMPROVEMENTS, OAHU

PROJECT DESCRIPTION:

CONSTRUCTION FOR IMPROVEMENTS TO THE ELECTRICAL DISTRIBUTION SYSTEM AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	31,178	3,000	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>31,178</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	22,178	3,000	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	9,000	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>31,178</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



IMPLEMENTATION SCHEDULE

PHASE	START DATES			COMPLETION DATES		
	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR
CONSTRUCTION	11 08	11 08		11 09	11 09	

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	23,384	10,794	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	0	23,384	10,794	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	16,634	8,544	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	6,750	2,250	0	0	0	0	0
TOTAL COST		0	0	0	23,384	10,794	0	0	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	31,178	34,178	34,178
EQUIPMENT	0	0	0
TOTAL	31,178	34,178	34,178

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET  
 PROGRAM ID: TRN-102 CAPITAL PROJECT: A30A

RUN DATE: November 20, 2007

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	1	1 - OAHU	32	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 HONOLULU INTERNATIONAL AIRPORT, ELECTRICAL SYSTEM IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**  
 CONSTRUCTION FOR IMPROVEMENTS TO THE ELECTRICAL DISTRIBUTION SYSTEM AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	31,178	3,000	0	34,178
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>31,178</b>	<b>3,000</b>	<b>0</b>	<b>34,178</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	22,178	3,000	0	25,178
OTHER FED. FUNDS	N	9,000	0	0	9,000
<b>TOTAL COST</b>		<b>31,178</b>	<b>3,000</b>	<b>0</b>	<b>34,178</b>

**A. TOTAL SCOPE OF PROJECT:**

This project will provide electrical system improvements for emergency power at Honolulu International Airport (HNL). Improvements include an additional electrical vault to provide backup power for the airfield should the current electrical vault fail, and installation of four emergency generators to provide 10 Megawatts of emergency backup power for the terminal buildings as well as one storage fuel tanks to fuel the new generators. These improvements will provide airport users with approximately fifty percent of reliable, continuous backup electrical service necessary for general health, safety, and vital communication services without impacting other commercial users. This request for additional funds is needed to replace funds that were used for the electrical vault portion of the project, bids were higher than expected.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

Currently, HNL is the only major airport in the nation that has only one airfield electrical vault. Airfield electrical vaults house equipment to run the airfield lights, navigation aids and Federal Aviation Administration equipment, and are serviced by backup generators in case of emergency loss of commercial power. Most of the major airports in the nation have either three or four airfield electrical vaults for emergency backup power. If, for some unforeseen reason, the only electrical vault at Honolulu International Airport goes down, the entire airfield will have to be closed. The existing airfield emergency back-up generator at HNL cannot service the airfield without a functioning airfield electrical vault. The existing terminal emergency generator only provides back-up power for egress lighting and some critical loads to satisfy the National Electrical Code for the terminal buildings. In case of commercial power interruption, the terminal buildings will not have adequate power to carry on terminal operations such as lighting, security screening, elevator/escalator service, air conditioning or use of passenger loading bridges to the aircraft.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If this project is deferred, the reliability of supplying the emergency electrical power requirements for the airfield operations and terminal will be in doubt. In case of an electrical disruption, the airport may have to severely curtail operations or shutdown completely.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

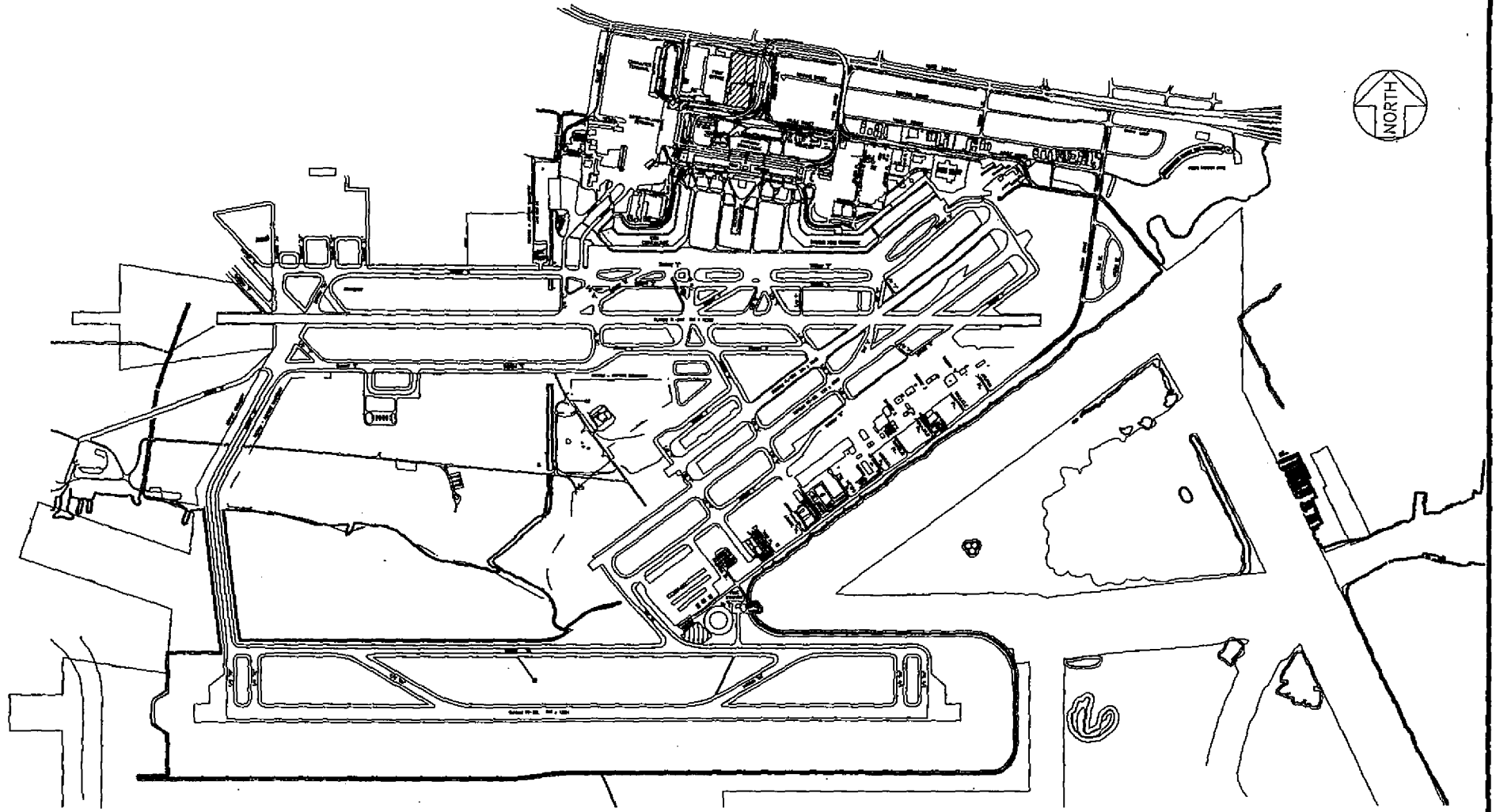
This project will provide a more reliable and a better operating airport, allowing for redundancy in electrical power and an increased capacity for airport operations in both the airfield and terminal buildings. This project will provide for a better back-up power to Honolulu International Airport. In case of a natural disaster where commercial power isn't available, HNL will still be able to operate normally.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

None, as the current electrical load of the airfield will be split between the new and the existing electrical vault. Additionally, one electrical vault should be able to back-up the other vault. There will be no impact on maintenance and operating cost for the new generators, as we are negotiating with Hawaiian Electric Company (HECO) that they'll operate and maintain the emergency terminal generators once they are in place, in exchange for HNL to use its emergency generators while HECO brings back power for other customers and allows back HNL onto the system once the commercial system is operating normally.

**F. ADDITIONAL INFORMATION:**

All power from these emergency generators will be for Airport use only, whether power is needed if commercial power fails or if the commercial power grid needs additional capacity



TRN 102

CPN A30A

ELECTRICAL SYSTEM IMPROVEMENTS  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
4	2	2 - STATEWIDE	9	N - NEW PROJECT		TRN

PROJECT TITLE:  
 KAHULUI AIRPORT, STORMWATER PERMIT COMPLIANCE, MAUI

PROJECT DESCRIPTION:  
 CONSTRUCTION FOR ENVIRONMENTAL IMPROVEMENTS INCLUDING INSTALLATION OF WASHRACKS AND OTHER RELATED IMPROVEMENTS TO MEET ENVIRONMENTAL REGULATIONS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	4,201	949	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,201</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	0	0	3,252	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	949	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	949	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,201</b>	<b>949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
CONSTRUCTION	09	08	01	09			06	09	10	09		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
190	0	190	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	2,100	2,101	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>2,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	0	0	0	1,626	1,626	0	0	0	0
REVENUE BONDS	E	0	0	0	0	474	475	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>2,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST ELEMENTS	COST ESTIMATES		FINAL COST (\$1,000'S)
	ORIGINAL	(\$1,000'S) CURRENT	
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	4,201	4,201	4,201
EQUIPMENT	0	0	0
TOTAL	4,201	4,201	4,201

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0



REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET  
 PROGRAM ID: TRN-131 CAPITAL PROJECT: D080

RUN DATE: November 20, 2007

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
4	2	2 - STATEWIDE	9	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 KAHULUI AIRPORT, STORMWATER PERMIT COMPLIANCE, MAUI

**PROJECT DESCRIPTION:**  
 CONSTRUCTION FOR ENVIRONMENTAL IMPROVEMENTS INCLUDING INSTALLATION OF WASHRACKS AND OTHER RELATED IMPROVEMENTS TO MEET ENVIRONMENTAL REGULATIONS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
				0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISTION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	4,201	949	0	5,150
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>4,201</b>	<b>949</b>	<b>0</b>	<b>5,150</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	3,252	0	0	3,252
REVENUE BONDS	E	0	949	0	949
OTHER FED. FUNDS	N	949	0	0	949
<b>TOTAL COST</b>		<b>4,201</b>	<b>949</b>	<b>0</b>	<b>5,150</b>

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET  
PROGRAM ID: TRN-131 CAPITAL PROJECT: D080

RUN DATE: November 20, 2007

A. TOTAL SCOPE OF PROJECT:

This project will provide environmental improvements for Kahului Airport. Included is the installation of washracks to capture wastewater when washing vehicles and aircraft. This request for additional funds will replace the federal funds which are not available for this project

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

This project is needed to protect the State waters from runoff which occurs when vehicles or aircraft are being washed on airport property.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, funding necessary to bring the Airports Division into compliance with existing and new environmental laws, regulations and deadlines will be limited. This increases the possibility of the Airports Division being fined for non-compliance with new environmental regulations due to lack of funding.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

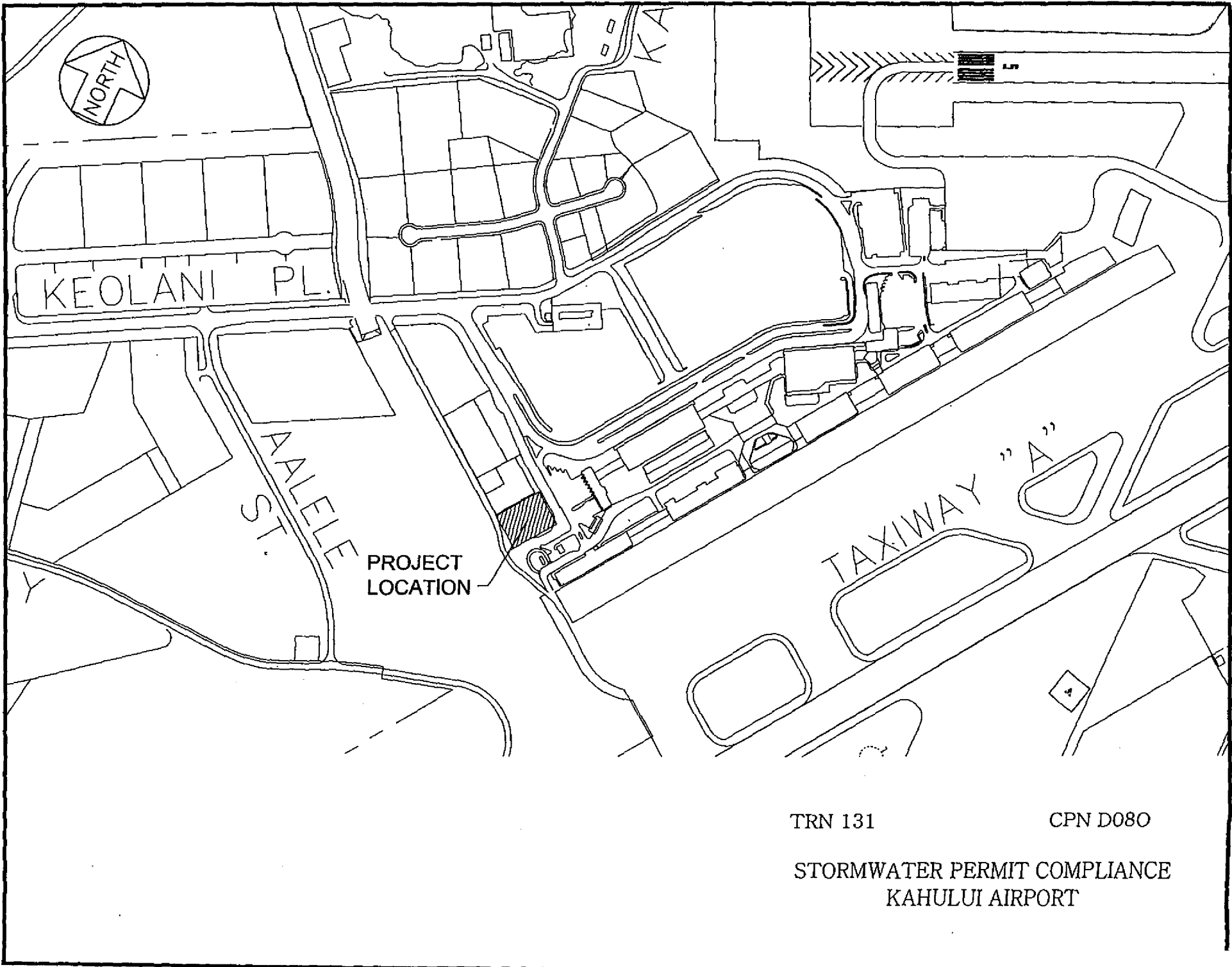
This project will help bring DOT Airports in compliance with various environmental laws and regulations and reduce the possibility of fines for violations.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Approximately 5% of construction costs or \$190,000 per year from State (B) funds.

F. ADDITIONAL INFORMATION:

None



TRN 131 page 69

TRN 131

CPN D080

STORMWATER PERMIT COMPLIANCE  
KAHULUI AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	3	0 - STATEWIDE	00	O - OTHER		TRN

PROJECT TITLE:  
 AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FACILITY IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION:  
 DESIGN OF IMPROVEMENTS NECESSARY TO RENOVATE AND/OR CONSTRUCT AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) STATIONS, TRAINING PITS, ENCLOSE NEW AND/OR RESERVE ARFF VEHICLES AND OTHER RELATED IMPROVEMENTS AT STATEWIDE AIRPORTS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	3,000	0	0	1,000	0	0	0	0	0
CONSTRUCTION	*	0	0	29,200	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>29,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	2,000	0	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	4,150	0	1,000	0	0	0	0	0
OTHER FED. FUNDS	N	0	1,000	12,450	0	0	0	0	0	0	0
OTHER FUNDS	X	0	0	12,600	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>29,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
DESIGN	01	06	10	09			01	07	11	10		
CONSTRUCTION	09	06	09	06			06	08	06	08		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	1,500	1,500	0	1,000	0	0	0	0	0
CONSTRUCTION	*	0	0	11,680	17,520	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	1,500	13,180	17,520	1,000	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	1,000	1,000	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	1,660	2,490	1,000	0	0	0	0	0
OTHER FED. FUNDS	N	0	500	5,480	7,470	0	0	0	0	0	0
OTHER FUNDS	X	0	0	5,040	7,560	0	0	0	0	0	0
<b>TOTAL COST</b>		0	1,500	13,180	17,520	1,000	0	0	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISITION	0	0	0
DESIGN	3,000	1,000	4,000
CONSTRUCTION	29,200	0	29,200
EQUIPMENT	0	0	0
TOTAL	32,200	1,000	33,200

STATE APPROPRIATIONS (\$1,000'S)

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-41	3,000	0	0	3,000	0	0
06	160	C-41	29,200	0	0	0	29,200	0
TOTAL			32,200	0	0	3,000	29,200	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET  
 PROGRAM ID: TRN-195 CAPITAL PROJECT: F08V

RUN DATE: November 20, 2007

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	3	0 - STATEWIDE	00	O - OTHER		TRN

**PROJECT TITLE:**

AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) FACILITY IMPROVEMENTS, STATEWIDE

**PROJECT DESCRIPTION:**

DESIGN OF IMPROVEMENTS NECESSARY TO RENOVATE AND/OR CONSTRUCT AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) STATIONS, TRAINING PITS, ENCLOSE NEW AND/OR RESERVE ARFF VEHICLES AND OTHER RELATED IMPROVEMENTS AT STATEWIDE AIRPORTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-41	3,000	0	0	3,000	0	0
06	160	C-41	29,200	0	0	0	29,200	0
TOTAL			32,200	0	0	3,000	29,200	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	1,000	0	1,000
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	1,000	0	1,000

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	0	0	0
REVENUE BONDS	E	0	1,000	0	1,000
OTHER FED. FUNDS	N	0	0	0	0
OTHER FUNDS	X	0	0	0	0
TOTAL COST		0	1,000	0	1,000

**A. TOTAL SCOPE OF PROJECT:**

Design and construction of improvements necessary to renovate or construct ARFF stations and enclosure(s) for new and/or reserve ARFF vehicles, sleeping quarters, kitchen, restrooms, multi-purpose training facilities, watch room, storage facilities, water reservoir, ARFF storage tank, fuel tank, emergency generator, and/or other related improvements. This request for funding will focus on improvements of ARFF Station and training pit at Kona International Airport at Keahole and ARFF Station improvements at Hilo International Airport.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

The existing ARFF stations do not meet the standards outlined in Advisory Circular 150/5210-15, Airport Rescue and Firefighting Station Building Design, dated 7/30/87. The FAA District inspection report dated May 1, 2003, also cites buildings as not in compliance with requirements set forth by the Airport Certification Manual and the Airport Operating Certificate. Most of the issues cited by the FAA District inspection report are also in violation of OSHA regulations. These issues include: inadequate sizes of the vehicle bays to house current firefighting equipment; inadequate storage space for ARFF equipment, bunker gear, and agents (ARFF and dry chemical); no adequate outside storage facility for equipment or materials; inadequate space to conduct daily administrative requirements with unsatisfactory lighting.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the deficiencies are not corrected, the airport could be placed in a "non-compliance" status by the Federal Aviation Administration. Non-compliance of an airport will jeopardize renewal of the Airport Operating Certificate as well as future federal grants and discretionary funds at these airports.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

The primary project will provide design for a functional ARFF Station for Kona International Airport and allow the airport to meet the requirements of the FAA Part 139 Airport Certification Manual and Airport Operating Certificate. The potential for fines by various governmental agencies for non-compliance of regulations will be reduced. A statewide ARFF Training Facility is proposed in Kona and this new ARFF Facility will be an integral part of this complex.

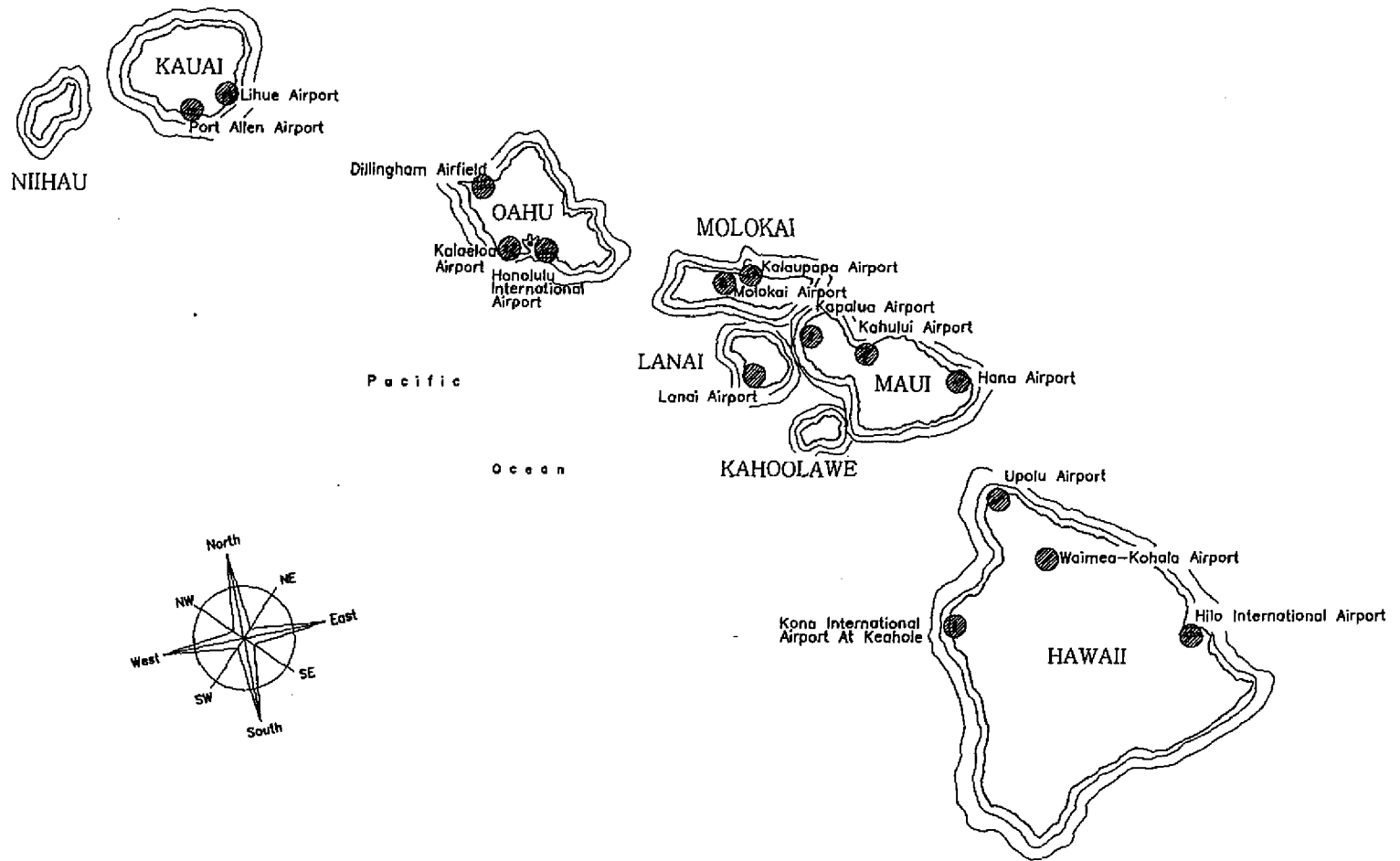
**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

Increase in operations and maintenance costs of approximately five percent (5%) of projects costs, annually from state funds (B).

**F. ADDITIONAL INFORMATION:**

None.





TRN 195

CPN F08V

AIRCRAFT RESCUE AND  
FIRE FIGHTING STATION IMPROVEMENTS  
STATEWIDE AIRPORT IMPROVEMENTS

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
10	4	1 - OAHU		R - REPLACEMENT PROJECT		TRN

**PROJECT TITLE:**

HNL, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, OAHU

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	7,205	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	7,205	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	2,705	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	0	4,500	0	0	0	0	0
TOTAL COST		0	0	0	0	7,205	0	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES			COMPLETION DATES		
	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR
CONSTRUCTION	12 08	12 08	12 08	12 09	12 09	12 09

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	1,800	5,405	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,800	5,405	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	675	2,030	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	0	1,125	3,375	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,800	5,405	0	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISITION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	7,205	7,205	7,205
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>7,205</b>	<b>7,205</b>	<b>7,205</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET  
 PROGRAM ID: TRN-102 CAPITAL PROJECT: A32A

RUN DATE: November 20, 2007

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
10	4	1 - OAHU		R - REPLACEMENT PROJECT		TRN

**PROJECT TITLE:**

HNL, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, OAHU

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	7,205	0	7,205
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>7,205</b>	<b>0</b>	<b>7,205</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	2,705	0	2,705
OTHER FED. FUNDS	N	0	4,500	0	4,500
<b>TOTAL COST</b>		<b>0</b>	<b>7,205</b>	<b>0</b>	<b>7,205</b>

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the construction of an integrated security access control and closed circuit television (CCTV) system at Honolulu International Airport (HNL). The statewide procurement of the access control equipment for this project will allow for ease of compatible equipment transfer between airports as needed. The new access control system will not be biometric, however, it will be capable should future requirements change. The new digital recordings of the CCTV system will have a higher resolution and are encrypted with approved safeguards making the video admissible in court.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

Currently, the existing magnetic card readers, Airports Operations Area (AOA) security badges and CCTV system have reached the end of its useful life and are obsolete. The existing card readers and magnetic stripe AOA security badges do not allow for biometric data to be encrypted and read for access to the sterile areas of the airport. DOT-A will be non-compliant with the Department of Homeland Security whenever the antiquated card readers fail and that the State will need to post guards until a suitable replacement can be installed. The CCTV system's black and white cameras and VHS recordings are obsolete and do not provide the resolution and storage capabilities needed. The CCTV will be able to record incidences; such as, entering through an egress lane, piggy-backing, item left behind and forced entry. At locations where we have card readers and a CCTV camera, if a door is forced open a CCTV camera could swing to view who has entered and alert security. Each system at six neighbor island airports will be tied back to HNL. This will allow future expansion of viewing incidences in real time with Civil Defense and federal agencies.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If this project is deferred, airports would not be in compliance with the Department of Homeland Security should a biometric security access system be required. The security access systems are nearing the end of their life and should any card readers or the entire system fail, then the State will be need 24-hour security personnel at each unsecured access point, which would be cost prohibitive.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

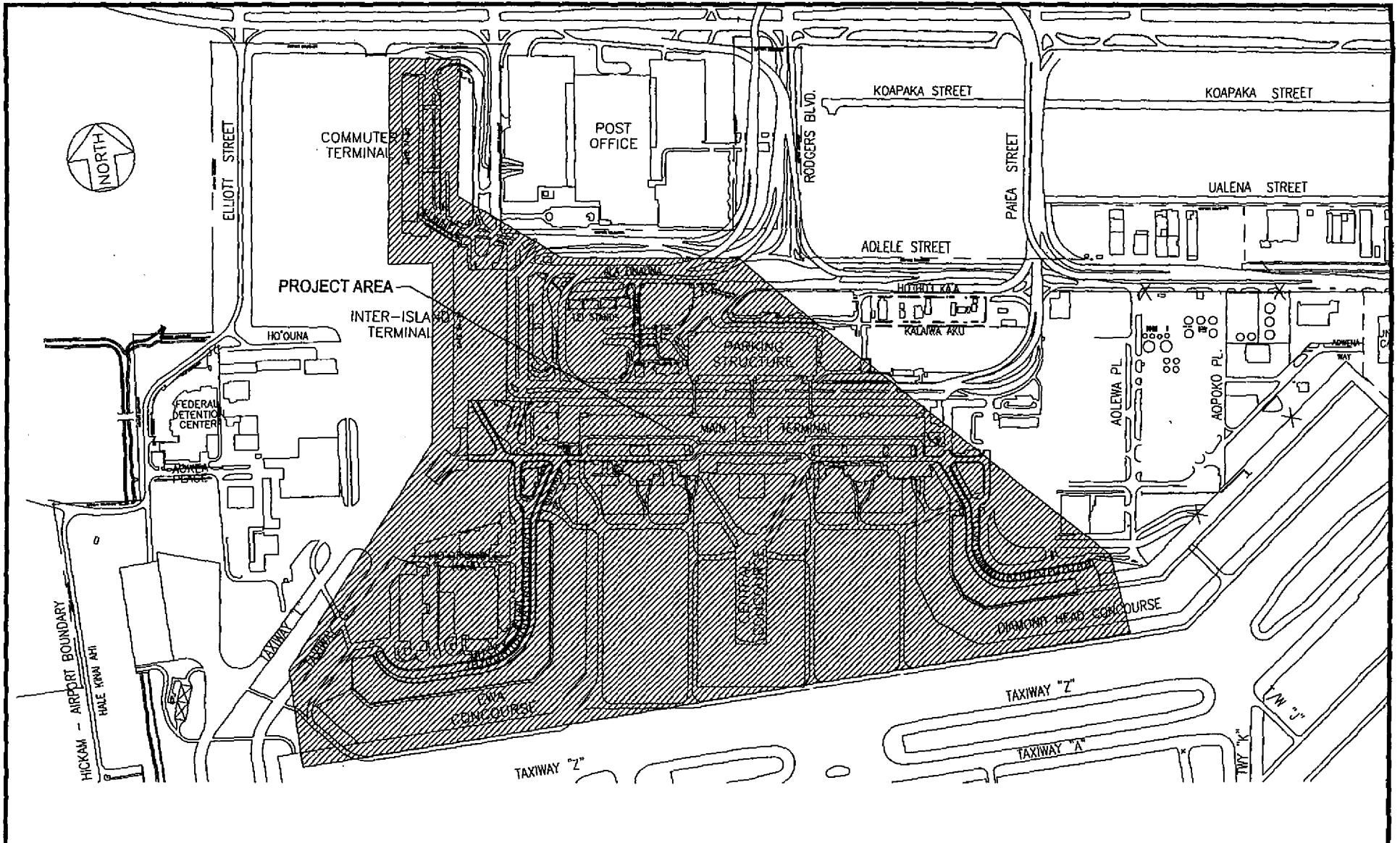
This project will increase the safety and security at the airport. In addition, the installation of the security access control and CCTV system will be a part of a statewide upgrade to the airport wide security and CCTV system. This will allow DOT-A to maintain one security system.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

None.

**F. ADDITIONAL INFORMATION:**

The new Transportation Worker Identification Credential (TWIC) biometric standard has been setup for maritime ports. Airports nationwide may soon be required to meet this standard.



TRN 102

CPNA32A

SECURITY ACCESS CONTROL AND  
CLOSED CIRCUIT TELEVISION SYSTEM  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	5	2 - STATEWIDE	009	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:

KAHULUI AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, MAUI

PROJECT DESCRIPTION:

CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	3,936	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	3,936	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	1,521	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	0	2,415	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	3,936	0	0	0	0	0



IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR
CONSTRUCTION	12 08	12 08	12 08	09 09	09 09	09 09	09 09	09 09	09 09	09 09	09 09	09 09

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	984	2,952	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	984	2,952	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	380	1,141	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	0	604	1,811	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	984	2,952	0	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	3,936	3,936	3,936
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>3,936</b>	<b>3,936</b>	<b>3,936</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET  
 PROGRAM ID: TRN-131 CAPITAL PROJECT: D04Q

RUN DATE: November 20, 2007

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	5	2 - STATEWIDE	009	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:

KAHULUI AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, MAUI

PROJECT DESCRIPTION:

CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	3,936	0	3,936
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>3,936</b>	<b>0</b>	<b>3,936</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	1,521	0	1,521
OTHER FED. FUNDS	N	0	2,415	0	2,415
<b>TOTAL COST</b>		<b>0</b>	<b>3,936</b>	<b>0</b>	<b>3,936</b>

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the construction of an integrated security access control and closed circuit television (CCTV) system at Kahului Airport (OGG). The statewide procurement of the access control equipment for this project will allow for ease of compatible equipment transfer between airports as needed. The new access control system will not be biometric, however, it will be compatible should future requirements change. The new digital recordings of the CCTV system will have a higher resolution and are encrypted with approved safeguards making the video admissible in court.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

Currently, the existing magnetic card readers, AOA security badges and CCTV system have reached the end of its useful life and are inadequate to meet the requirements set forth by the Department of Homeland Security (DHS). The existing card readers and magnetic stripe AOA security badges does not allow for biometric data to be encrypted and read for access to the sterile areas of the airport. The CCTV system's black and white cameras and VHS recordings are obsolete and do not provide the resolution and storage capabilities needed. The statewide procurement of the equipment for this project will allow for ease of compatible equipment transfer between airports as needed. The new system will not be biometric, however, it will be compatible should future requirements change.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If this project is deferred, airports would not be in compliance with the Department of Homeland Security should a biometric security access system be required. The security access systems are nearing the end of their life and should any card readers or the entire system fail, then the State will be need 24-hour security personnel at each unsecured access point, which would be cost prohibitive.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

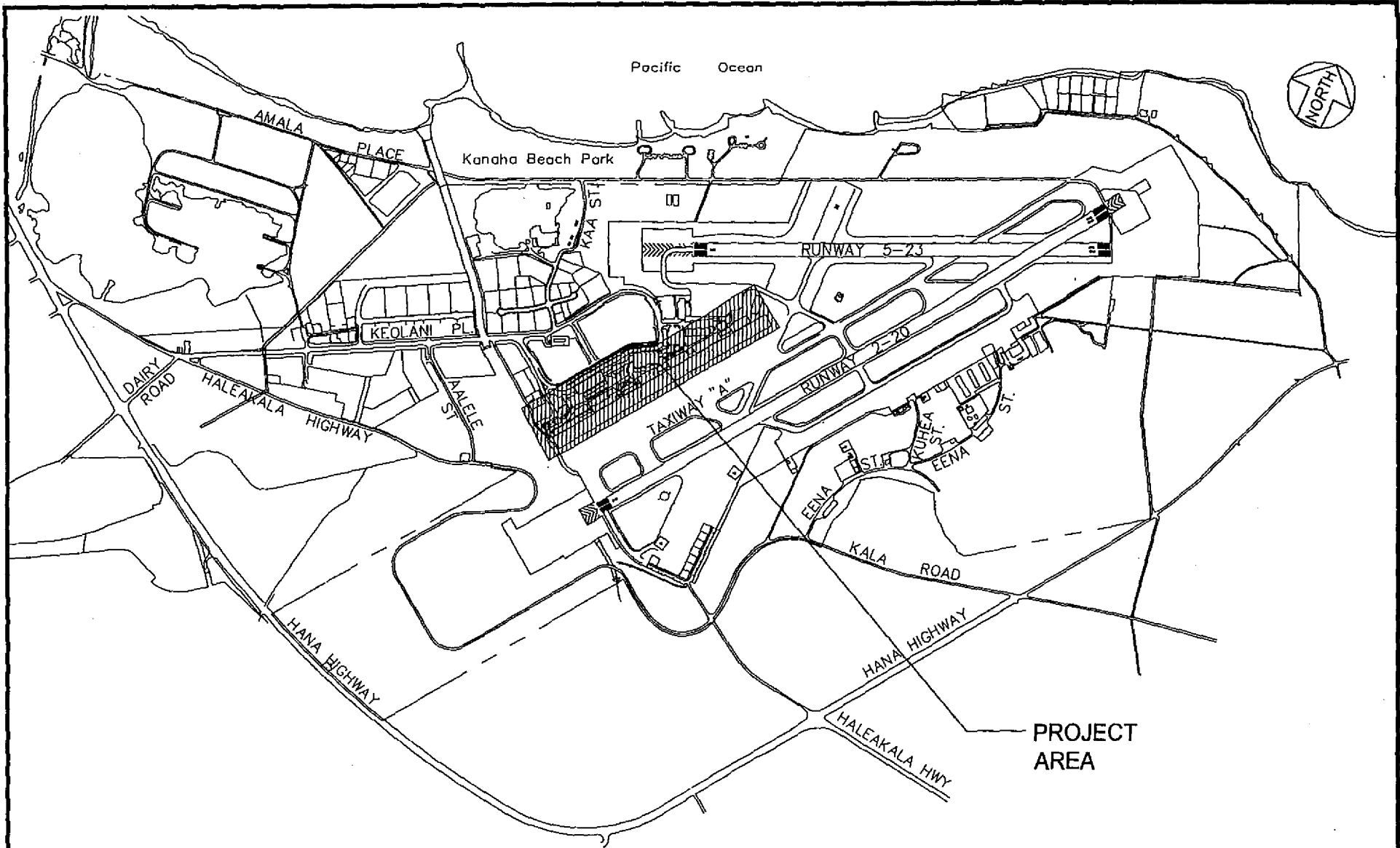
This project will increase the safety and security at the airport. In addition, the installation of the security access control and CCTV system will be a part of a statewide upgrade to the airport wide security and CCTV system. This will allow DOT-A to maintain one security system.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

None

**F. ADDITIONAL INFORMATION:**

None



TRN 131 Page 87

TRN 131

CPN D04Q

SECURITY ACCESS CONTROL AND  
 CLOSED CIRCUIT TELEVISION SYSTEM  
 KAHULUI AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	6	4 - KAUAI	015	R - REPLACEMENT PROJECT		TRN

**PROJECT TITLE:**

LIHUE AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, KAUAI

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	1,899	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,899	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	528	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	0	1,371	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,899	0	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
CONSTRUCTION	11	08	11	08	11	08	05	09	05	09	05	09

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	1,899	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	528	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	0	1,371	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	1,899	1,899	1,899
EQUIPMENT	0	0	0
TOTAL	1,899	1,899	1,899

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	6	4 - KAUAI	015	R - REPLACEMENT PROJECT		TRN

**PROJECT TITLE:**

LIHUE AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, KAUAI

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	1,899	0	1,899
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>1,899</b>	<b>0</b>	<b>1,899</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	528	0	528
OTHER FED. FUNDS	N	0	1,371	0	1,371
<b>TOTAL COST</b>		<b>0</b>	<b>1,899</b>	<b>0</b>	<b>1,899</b>

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET  
PROGRAM ID: TRN-161 CAPITAL PROJECT: E03S

RUN DATE: November 20, 2007

A. TOTAL SCOPE OF PROJECT:

This project will provide for the construction of security access control (ACC) and closed circuit television (CCTV) systems at Lihue Airport (LIH).

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Currently, the existing magnetic card readers, AOA security badges and CCTV system have reached the end of its useful life and are inadequate to meet the requirements set forth by the Department of Homeland Security (DHS). The existing card readers and magnetic stripe AOA security badges does not allow for biometric data to be encrypted and read for access to the sterile areas of the airport. The CCTV system's black and white cameras and VHS recordings are obsolete and do not provide the resolution and storage capabilities needed. The statewide procurement of the equipment for this project will allow for ease of compatible equipment transfer between airports as needed. The new system will not be biometric, however, it will be compatible should future requirements change.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, airports would not be in compliance with the Department of Homeland Security should a biometric security access system be required. The security access systems are nearing the end of their life and should any card readers or the entire system fail, then the State will be need 24-hour security personnel at each unsecured access point, which would be cost prohibitive.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

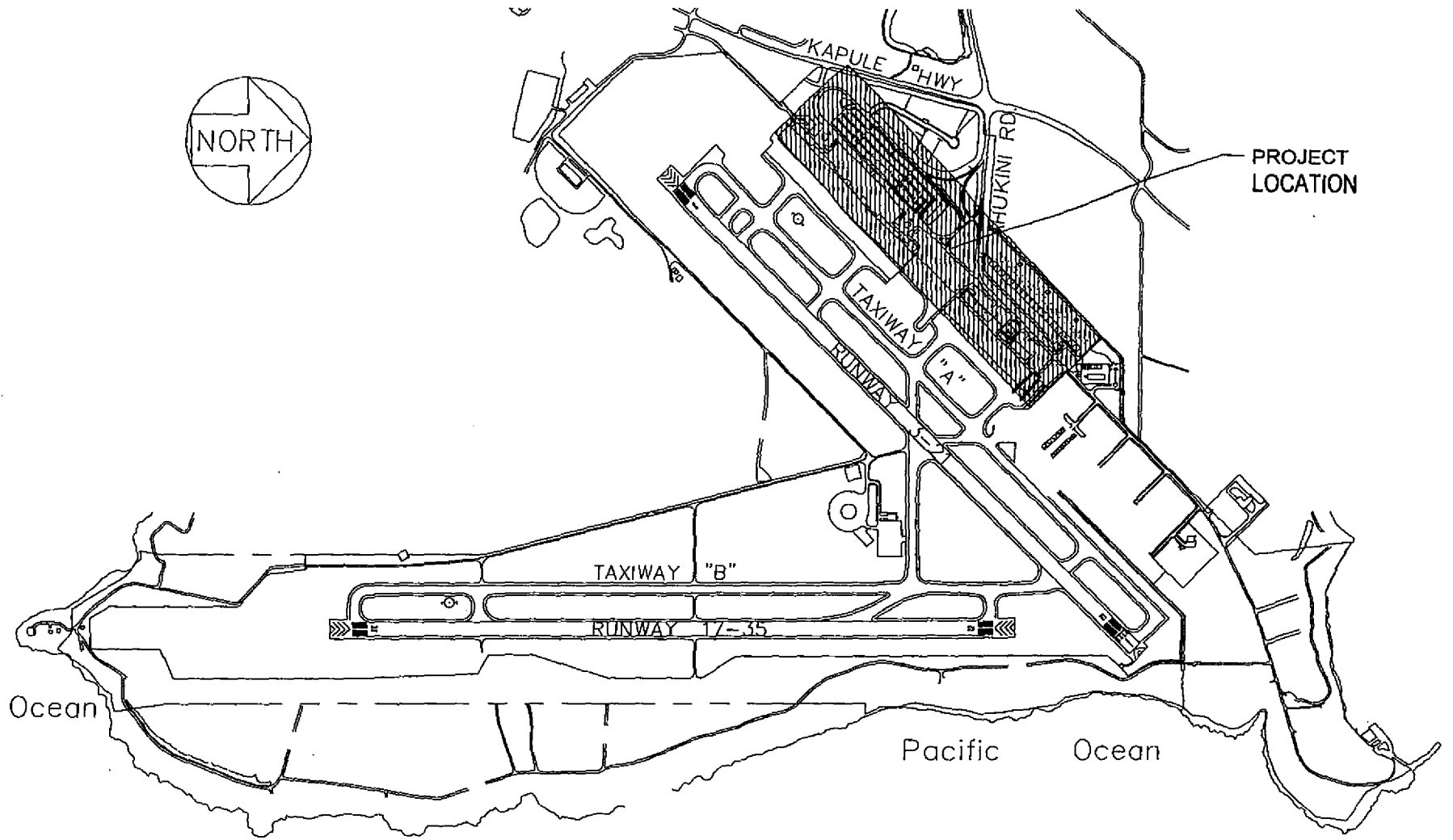
This project will increase the safety and security at the airport. In addition, the installation of the security access control and CCTV system will be a part of a statewide upgrade to the airport wide security and CCTV system. This will allow DOT-A to maintain one security system.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

None.

F. ADDITIONAL INFORMATION:

None.



SECURITY ACCESS CONTROL AND  
CLOSED CIRCUIT TELEVISION SYSTEM  
LIHUE AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
10	7	1 - OAHU	032	I - RENOVATION PROJECT		TRN

PROJECT TITLE:

HONOLULU INTERNATIONAL AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, OAHU

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO RUNWAYS, TAXIWAYS, AND APRONS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	2,910	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	12,501	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	15,411	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL	
	MO	YR	MO	YR	MO	YR	MO	YR	MO	YR	MO	YR
DESIGN	12	08	12	08			06	10	06	10		
CONSTRUCTION	12	08	12	08			12	10	12	10		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	1,455	1,455	0	0	0	0
CONSTRUCTION	*	0	0	0	0	3,125	6,250	3,126	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	4,580	7,705	3,126	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	4,580	7,705	3,126	0	0	0
<b>TOTAL COST</b>		0	0	0	0	4,580	7,705	3,126	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISITION	0	0	0
DESIGN	2,910	2,910	2,910
CONSTRUCTION	12,501	12,501	12,501
EQUIPMENT	0	0	0
TOTAL	15,411	15,411	15,411

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
10	7	1 - OAHU	032	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**  
 HONOLULU INTERNATIONAL AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, OAHU

**PROJECT DESCRIPTION:**  
 DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO RUNWAYS, TAXIWAYS, AND APRONS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
			0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	2,910	0	2,910
CONSTRUCTION	*	0	12,501	0	12,501
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>15,411</b>	<b>0</b>	<b>15,411</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	15,411	0	15,411
<b>TOTAL COST</b>		<b>0</b>	<b>15,411</b>	<b>0</b>	<b>15,411</b>

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the design and construction of taxiways and runways at Honolulu International Airport (HNL). Based on the current condition of the pavement as reported in the Statewide Pavement Management System (PMS) Update for Medium and Large Hub Airports (for HNL), Project No. AS1120-04 (dated April 2007), various portions of the airfield will be designed and reconstructed. The first phase of work will include Runways 8L and 4R, and Taxiways E, Z, G, N, H, K, B and RT.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

The PMS Update project analyzed the pavement structure in the airfield and made recommendations for improvement based on pavement condition, pavement load, impact of disruption to airfield operations with simultaneous paving projects and estimated availability of funds. Due to the high cost of recommended reconstruction work, the design and construction of reconstructing the pavements will be phased by priority. The condition of each airfield pavement section (apron, taxiway or runway) was evaluated using the Pavement Condition Index (PCI) survey procedure. The PCI ranges from 0 (a failed pavement) to 100 (a pavement with no visible signs of deterioration). The first phase of work was chosen based on severity of pavement condition (PCI of 0 - 60, failure - fair), load (number and type of aircraft) upon pavement, and current availability of funds.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If this project is deferred, the condition of the airfield pavement will continue to deteriorate increasing maintenance costs, inconveniencing operations with unscheduled repairs, and impacting airfield safety.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

This project will design and construct the proper repairs for the runways and taxiways at HNL. The improvements will extend the life span of the pavement to ensure continuous operation of the airport.

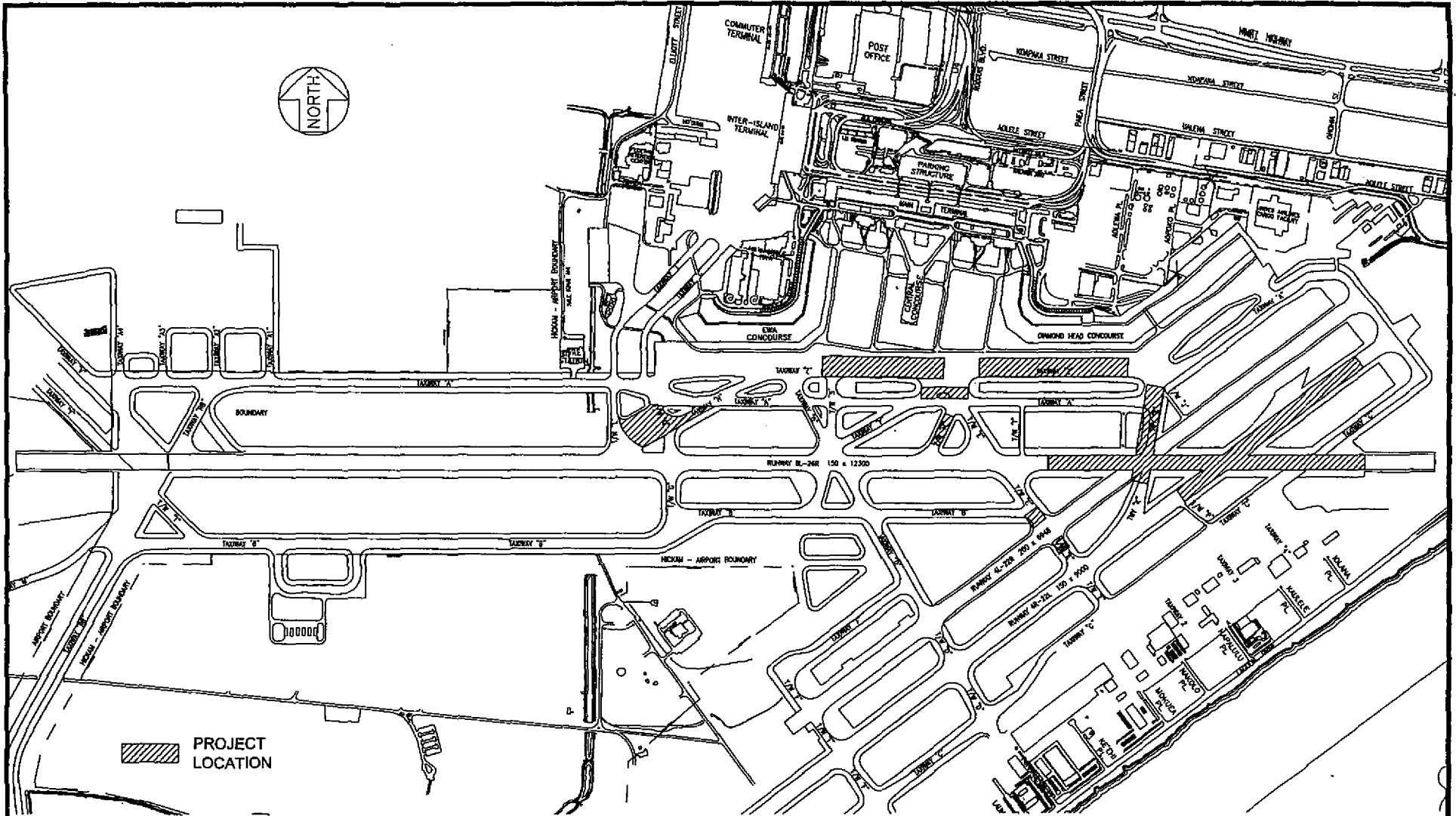
**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

No significant increases are anticipated.

**F. ADDITIONAL INFORMATION:**

None.





TRN 102

CPN A23L

RECONSTRUCT TAXIWAYS AND RUNWAYS  
 HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	8	2 - STATEWIDE	009	I - RENOVATION PROJECT		TRN

PROJECT TITLE:  
 KAHULUI AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, MAUI

PROJECT DESCRIPTION:  
 DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO RUNWAYS, TAXIWAYS, AND APRONS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	1,282	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	4,707	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	5,989	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	5,989	0	0	0	0	0
TOTAL COST		0	0	0	0	5,989	0	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES			COMPLETION DATES		
	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR
DESIGN	12 08	12 08		06 10	06 10	
CONSTRUCTION	12 08	12 08		12 10	12 10	

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	641	641	0	0	0	0
CONSTRUCTION	*	0	0	0	0	1,176	2,352	1,179	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,817	2,993	1,179	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	1,817	2,993	1,179	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,817	2,993	1,179	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISITION	0	0	0
DESIGN	1,282	1,282	1,282
CONSTRUCTION	4,707	4,707	4,707
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>5,989</b>	<b>5,989</b>	<b>5,989</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	8	2 - STATEWIDE	009	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**  
 KAHULUI AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, MAUI

**PROJECT DESCRIPTION:**  
 DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO RUNWAYS, TAXIWAYS, AND APRONS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	1,282	0	1,282
CONSTRUCTION	*	0	4,707	0	4,707
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>5,989</b>	<b>0</b>	<b>5,989</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	5,989	0	5,989
<b>TOTAL COST</b>		<b>0</b>	<b>5,989</b>	<b>0</b>	<b>5,989</b>

A. TOTAL SCOPE OF PROJECT:

This project will provide for the design and construction of taxiways and runways at Kahului Airport (OGG). Based current condition of the pavement as reported in the Statewide Pavement Management System (PMS) Update for Medium and Large Hub Airports (for OGG), Project No. AS1120-04 (dated April 2007), various portions of the airfield will be designed and reconstructed based on condition of pavement. The first phase of work will include the terminal apron and Taxiways F, K, and B.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The PMS Update project analyzed the pavement structure in the airfield at HNL and made recommendations for improvement. Due to the both the high cost of all recommended reconstruction work and the impact of disruption to airfield operations with simultaneous paving projects, the design and construction of reconstruction of the pavements will be phased by priority.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the condition of the airfield pavement will continue to deteriorate increasing maintenance costs, inconveniencing operations with unscheduled repairs, and impacting airfield safety.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

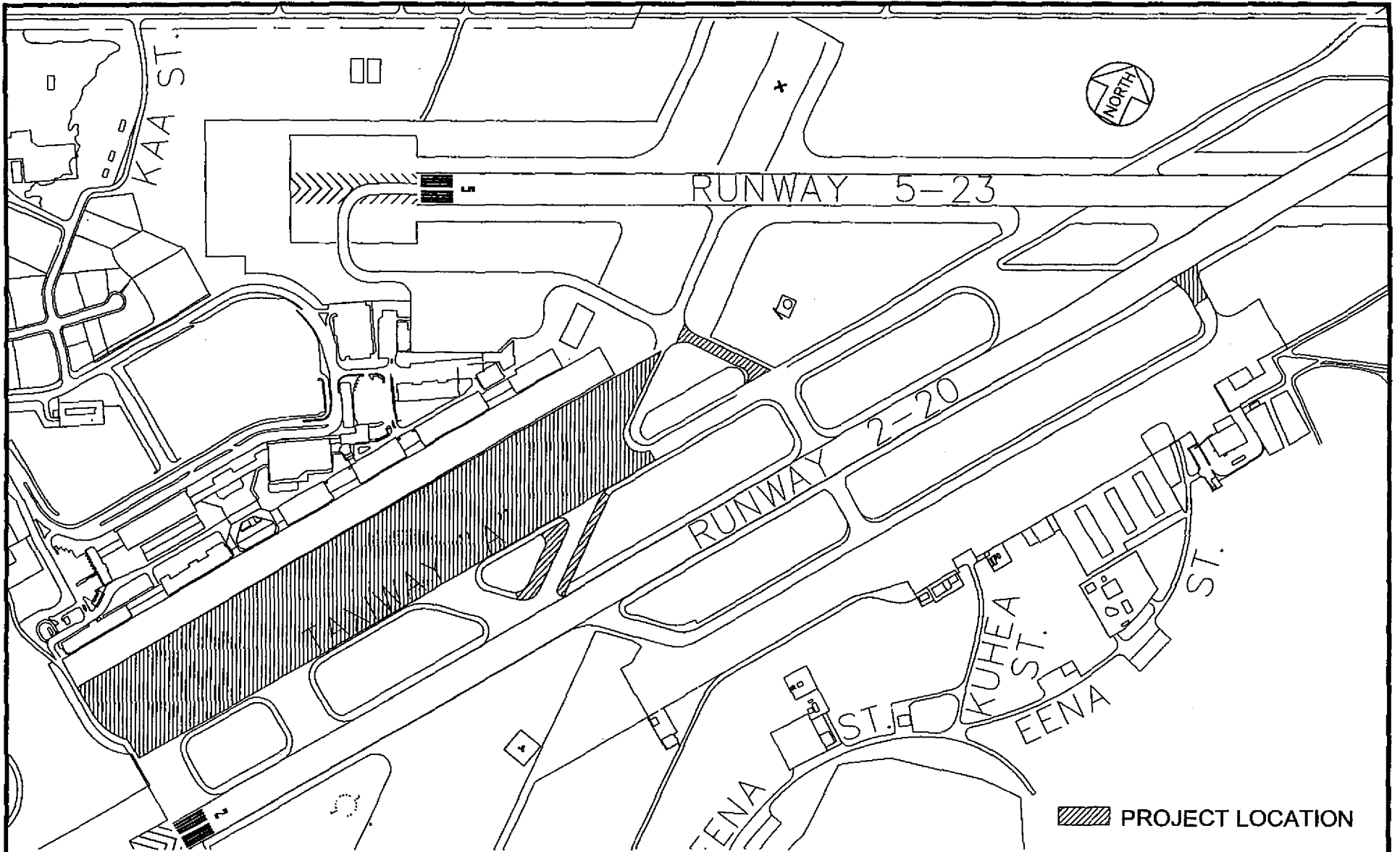
If this project is deferred, the condition of the airfield pavement will continue to deteriorate increasing maintenance costs, inconveniencing operations with unscheduled repairs, and impacting airfield safety.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

No significant increases are anticipated.

F. ADDITIONAL INFORMATION:

NONE.



TRN 131

CPN D10B

RECONSTRUCT TAXIWAYS AND RUNWAYS  
KAHULUI AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	9	0 - STATEWIDE	00	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**  
 STRUCTURAL IMPROVEMENTS TO AIRFIELD PAVING, STATEWIDE

**PROJECT DESCRIPTION:**  
 DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO RUNWAYS, TAXIWAYS, AND APRONS AT STATEWIDE AIRPORTS. IMPROVEMENTS INCLUDE PAVING, MILL AND REPLACE, RECONSTRUCTION, GROOVING, PAINTING, AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	800	900	0	1,000	0	0	0	0	0
CONSTRUCTION	*	0	10,250	11,370	0	6,350	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	11,050	12,270	0	7,350	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	3,200	4,500	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	7,350	0	0	0	0	0
OTHER FED. FUNDS	N	0	7,850	7,770	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	11,050	12,270	0	7,350	0	0	0	0	0



IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
DESIGN	01	06	01	06			04	07	04	07		
CONSTRUCTION	07	07	07	07			04	08	04	08		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	300	1,000	400	1,000	0	0	0	0	0
CONSTRUCTION	*	0	0	10,250	11,370	6,350	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	300	11,250	11,770	7,350	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	75	3,750	3,875	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	7,350	0	0	0	0	0
OTHER FED. FUNDS	N	0	225	7,500	7,895	0	0	0	0	0	0
<b>TOTAL COST</b>		0	300	11,250	11,770	7,350	0	0	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	1,700	2,700	2,700
CONSTRUCTION	21,620	27,970	27,970
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>23,320</b>	<b>30,670</b>	<b>30,670</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
	05	178	C-34	11,050	0	0	800	10,250	0
	06	160	C-34	12,270	0	0	900	11,370	0
	<b>TOTAL</b>			<b>23,320</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>21,620</b>	<b>0</b>

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	9	0 - STATEWIDE	00	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**

STRUCTURAL IMPROVEMENTS TO AIRFIELD PAVING, STATEWIDE

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO RUNWAYS, TAXIWAYS, AND APRONS AT STATEWIDE AIRPORTS. IMPROVEMENTS INCLUDE PAVING, MILL AND REPLACE, RECONSTRUCTION, GROOVING, PAINTING, AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178		C-34	11,050	0	0	800	10,250	0
06	160		C-34	12,270	0	0	900	11,370	0
<b>TOTAL</b>				<b>23,320</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>21,620</b>	<b>0</b>

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	1,000	0	1,000
CONSTRUCTION	*	0	6,350	0	6,350
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>7,350</b>	<b>0</b>	<b>7,350</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	0	0	0
REVENUE BONDS	E	0	7,350	0	7,350
OTHER FED. FUNDS	N	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>7,350</b>	<b>0</b>	<b>7,350</b>

A. TOTAL SCOPE OF PROJECT:

This project will provide for the design and construction of taxiways, runways and aprons at statewide airports. Based current condition of the pavement as reported in the Statewide Pavement Management System (PMS) Update for Project No. AS1120-03 (inspection conducted October 2005), various portions of the airfield will be designed and reconstructed based on condition of the pavement. The first phase of work will include taxiways and runways at the small hub airports such as Hana, Lihue, Waimea-Kohala, and Hilo International Airports and Kona International Airport at Keahole.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There is wear and eventual failure of pavements caused by normal use. Pavement distresses are caused by different factors such as load, climate and other causes and distresses are visible as alligator cracking, rutting, weathering, rutting, polished aggregate, shoving, slippage, and swelling. Where the pavement shows extreme distresses, such as near failure or failure, large pavement sections must be repaved or reconstructed in order to bring the pavement condition back to excellent condition.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Failure of the Department of Transportation to ensure structurally sound airfield pavement may result in closure of portions or the entire airfield due to hazardous conditions to aircraft. Closure of the airfield would mean reduced revenues to the State of Hawaii as well as a break in the vital link to the rest of the world for the period of airfield closure. The economic impact of airfield closure would last long after the airfield is repaired and operational again.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

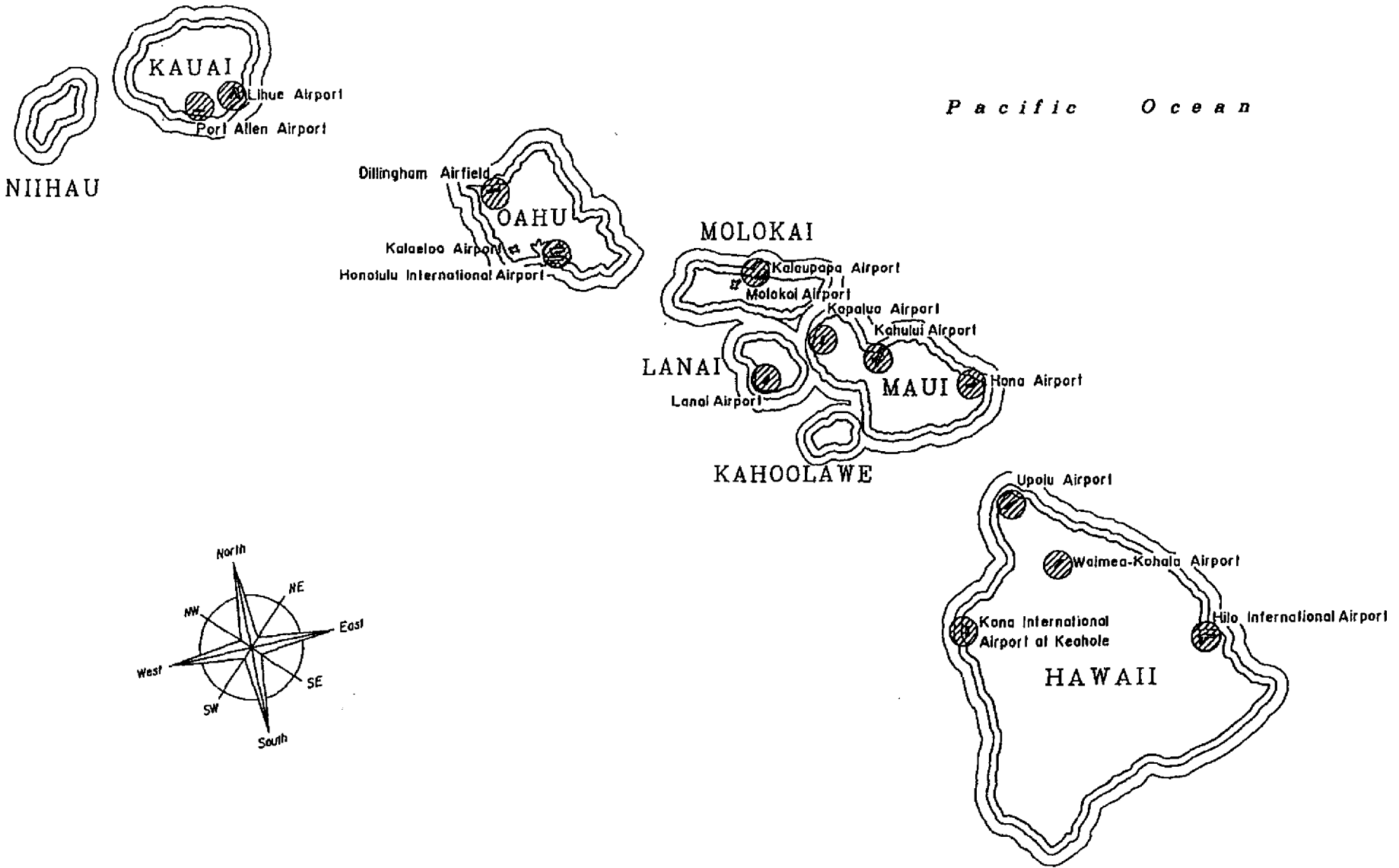
The pavements at airports that are near failure will be structurally improved and brought up to excellent condition. This will ensure continuous operations at all airports statewide.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

No increase is anticipated.

F. ADDITIONAL INFORMATION:

None



TRN 195 Page 111

TRN 195

CPN F05C

STRUCTURAL IMPROVEMENTS TO AIRFIELD  
PAVING  
STATEWIDE

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	10	0 - STATEWIDE	00	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 STORMWATER PERMIT COMPLIANCE, STATEWIDE

**PROJECT DESCRIPTION:**  
 CONSTRUCTION FOR ENVIRONMENTAL IMPROVEMENTS AT STATEWIDE AIRPORTS, INCLUDING INSTALLATION OF WASHRACKS AND OTHER RELATED IMPROVEMENTS TO MEET ENVIRONMENTAL REGULATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	600	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	500	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	5,250	5,000	0	0	1,696	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>6,350</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	6,350	1,250	0	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	454	0	0	0	0	0
OTHER FED. FUNDS	N	0	3,750	0	0	1,242	0	0	0	0	0
<b>TOTAL COST</b>		<b>6,350</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
PLANS	10	01					06	03				
DESIGN	01	02	06	04			06	05	06	05		
CONSTRUCTION	12	02	05	08			06	04	06	10		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
250	0	250	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	600	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	500	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	5,250	5,000	0	5,000	1,696	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>6,350</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	6,350	1,250	0	5,000	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	454	0	0	0	0	0
OTHER FED. FUNDS	N	0	3,750	0	0	1,242	0	0	0	0	0
<b>TOTAL COST</b>		<b>6,350</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>1,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	600	600	600
LAND ACQUISTION	0	0	0
DESIGN	500	500	500
CONSTRUCTION	5,250	11,946	11,946
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>6,350</b>	<b>13,046</b>	<b>13,046</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
	01	259	C-34	2,350	600	0	500	1,250	0
	02	177	C-34	4,000	0	0	0	4,000	0
	05	178	C-40	5,000	0	0	0	5,000	0
	<b>TOTAL</b>			<b>11,350</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>10,250</b>	<b>0</b>



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	10	0 - STATEWIDE	00	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 STORMWATER PERMIT COMPLIANCE, STATEWIDE

**PROJECT DESCRIPTION:**  
 CONSTRUCTION FOR ENVIRONMENTAL IMPROVEMENTS AT STATEWIDE AIRPORTS, INCLUDING INSTALLATION OF WASHRACKS AND OTHER RELATED IMPROVEMENTS TO MEET ENVIRONMENTAL REGULATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259		C-34	2,350	600	0	500	1,250	0
02	177		C-34	4,000	0	0	0	4,000	0
05	178		C-40	5,000	0	0	0	5,000	0
TOTAL				11,350	600	0	500	10,250	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	1,696	0	1,696
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	1,696	0	1,696

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	0	0	0
REVENUE BONDS	E	0	454	0	454
OTHER FED. FUNDS	N	0	1,242	0	1,242
TOTAL COST		0	1,696	0	1,696

A. TOTAL SCOPE OF PROJECT:

THIS PROJECT WILL PROVIDE ENVIRONMENTAL IMPROVEMENTS FOR AIRPORTS STATEWIDE. INCLUDED IS THE INSTALLATION OF WASRACKS FOR VEHICLES AND AIRCRAFT TO CAPTURE WASTEWATER AT KAHULUI AIRPORT AND KONA INTERNATIONAL AIRPORT AT KEAHOLE. THIS REQUEST WILL FUND THE WASHRACK INSTALLATION AT MOLOKAI AIRPORT.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

These services are needed for compliance with various environmental laws and regulations for such activities requiring permits such as UIC and NPDES. This project is needed to protect the State waters from runoff which occurs when either vehicles or aircraft are being washed on airport property.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the Airports Division will be subject to fines and violations due to non-compliance. If this project is deferred, funding necessary to bring the Airports Division into compliance with existing and new environmental laws, regulations and deadlines will be limited. This increases the possibility of the Airports Division being fined for non-compliance with new environmental regulations due to lack of funding.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

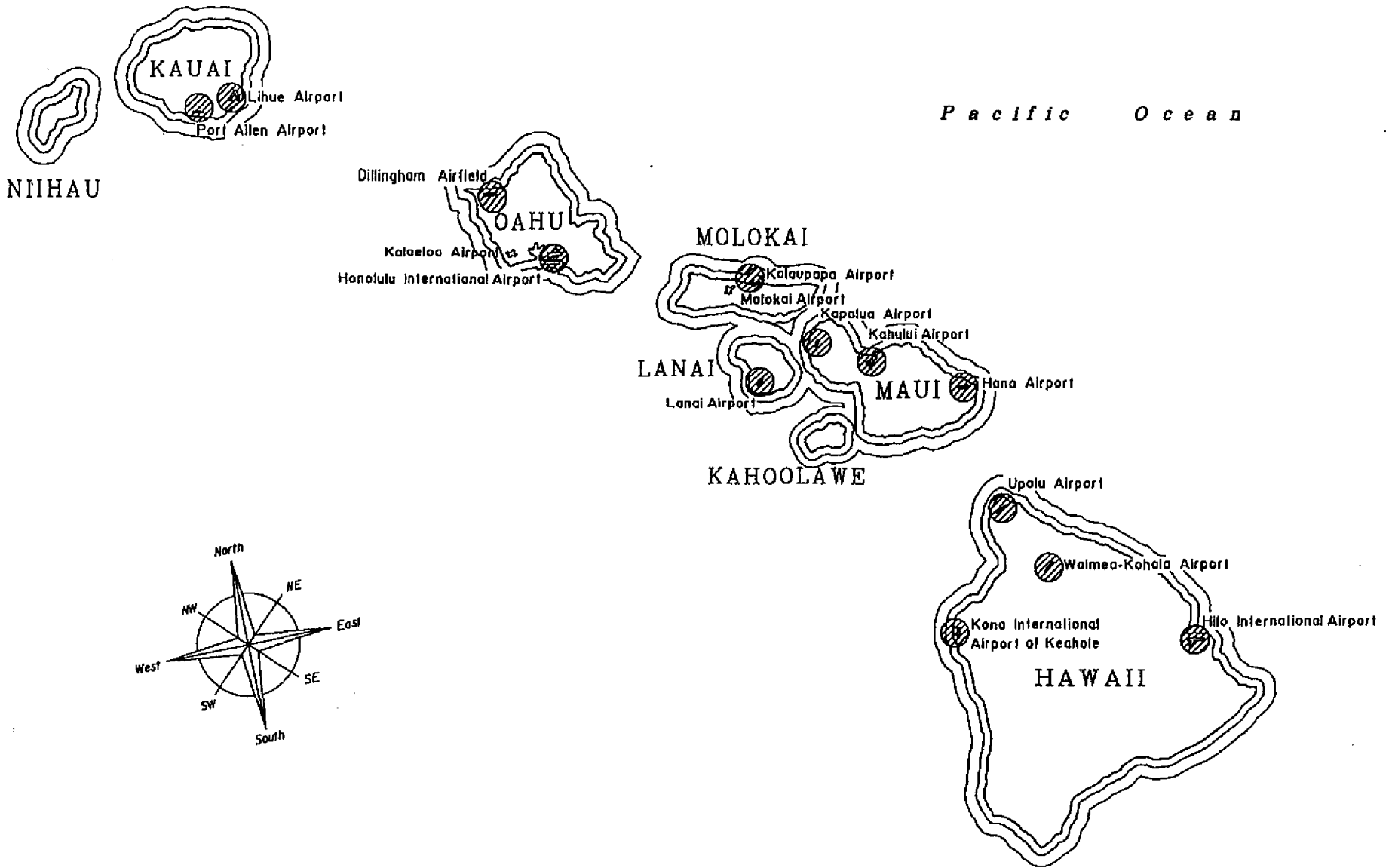
This project will help bring DOT Airports into compliance with various environmental laws and regulations, and reduce the possibility of fines for violations.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Approximately 5% of construction costs will be used for operating costs or about \$77,000 annually from State funds.

F. ADDITIONAL INFORMATION:

None.



TRN 195 Page 117

TRN 195

CPN F08P

STORMWATER PERMIT COMPLIANCE

STATEWIDE

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	11	4 - KAUAI	015	0 - OTHER		TRN

**PROJECT TITLE:**  
 LIHUE AIRPORT, AHUKINI DUMP RESTORATION, KAUAI

**PROJECT DESCRIPTION:**  
 CONSTRUCTION FOR THE RESTORATION OF THE AHUKINI DUMP AT LIHUE AIRPORT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	1,200	0	0	784	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	1,200	0	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	784	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	YR	CURRENT MO	YR	ACTUAL MO	YR	ORIGINAL MO	YR	CURRENT MO	YR	ACTUAL MO	YR
CONSTRUCTION	02	06	02	06			02	07	06	09		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	1,200	784	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	0	1,200	784	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	0	0	1,200	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	784	0	0	0	0	0
TOTAL COST		0	0	0	1,200	784	0	0	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISITION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	1,200	1,984	1,984
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>1,200</b>	<b>1,984</b>	<b>1,984</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
06 178	C-29	1,200	0	0	0	1,200	0
<b>TOTAL</b>		<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	11	4 - KAUAI	015	O - OTHER		TRN

**PROJECT TITLE:**

LIHUE AIRPORT, AHUKINI DUMP RESTORATION, KAUAI

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR THE RESTORATION OF THE AHUKINI DUMP AT LIHUE AIRPORT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
06 178	C-29	1,200	0	0	0	1,200	0
TOTAL		1,200	0	0	0	1,200	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISTION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	784	0	784
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	784	0	784

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	0	0	0
REVENUE BONDS	E	0	784	0	784
TOTAL COST		0	784	0	784

A. TOTAL SCOPE OF PROJECT:

This project will complete the construction for the restoration of the former Lihue landfill located in the Ahukini area of Lihue Airport. The initial budget did not provide sufficient funds for the entire cleanup of the extensive area discovered upon further investigation. This request will fund the remaining 40% of the restoration area.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

When the Airports Division acquired the property upon which the main runway was built, DOT-A was not aware that a portion of the land contained a former landfill. Since this landfill was not identified at the time of the original construction, this project will complete the original runway site work. Due to natural weather conditions of the wind, rain and ocean, the surface of the former landfill site is revealing the debris that was buried earlier. This debris will have to be re-covered and ground water will be monitored for any potential contamination.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, then the potential for surface or groundwater pollution will remain, endangering the public and exposing the State to potential health and safety violations.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

The landfill site will be remediated to contain the debris and monitor any groundwater contamination that may come from the site.

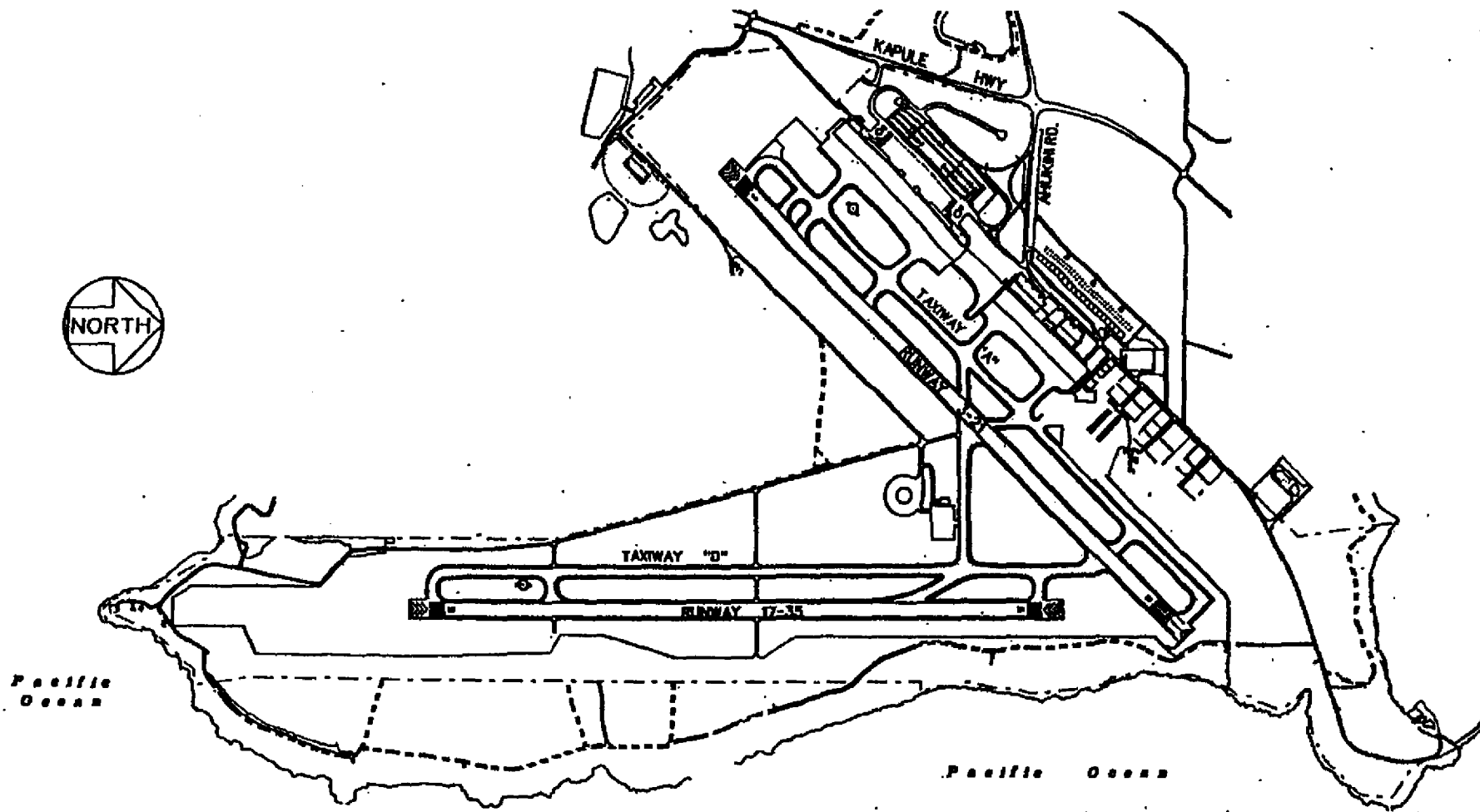
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

No increase is anticipated.

F. ADDITIONAL INFORMATION.

None





TRN 161

CPN E080

**AHUKINI DUMP RESTORATION  
LIHUE AIRPORT**



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	12	1 - OAHU	032	O - OTHER		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT, TERMINAL ROOF AND CEILING REPLACEMENT, OAHU

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION OF TERMINAL ROOF AND CEILING REPLACEMENT INCLUDING ASBESTOS REMOVAL, DRAINAGE IMPROVEMENTS, AND OTHER RELATED IMPROVEMENTS

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	1,876	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	9,380	0	7,035	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	1,876	9,380	0	7,035	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	469	2,345	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	7,035	0	0	0	0	0
OTHER FED. FUNDS	N	0	1,407	7,035	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	1,876	9,380	0	7,035	0	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
DESIGN	10	05	10	05			09	06	09	06		
CONSTRUCTION	02	07	02	09			01	08	06	10		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	280	1,400	196	0	0	0	0	0	0
CONSTRUCTION	*	0	0	2,344	7,036	7,035	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>280</b>	<b>3,744</b>	<b>7,232</b>	<b>7,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	70	936	1,808	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	7,035	0	0	0	0	0
OTHER FED. FUNDS	N	0	210	2,808	5,424	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>280</b>	<b>3,744</b>	<b>7,232</b>	<b>7,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISITION	0	0	0
DESIGN	1,876	1,876	1,876
CONSTRUCTION	9,380	9,380	16,415
EQUIPMENT	0	0	0
TOTAL	11,256	11,256	18,291

STATE APPROPRIATIONS (\$1,000'S)

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
06	160	C-06	1,876	0	0	1,876	0	0
07	160	C-06	9,380	0	0	0	9,380	0
TOTAL			11,256	0	0	1,876	9,380	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	12	1 - OAHU	032	O - OTHER		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT, TERMINAL ROOF AND CEILING REPLACEMENT, OAHU

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION OF TERMINAL ROOF AND CEILING REPLACEMENT INCLUDING ASBESTOS REMOVAL, DRAINAGE IMPROVEMENTS, AND OTHER RELATED IMPROVEMENTS

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
06	160	C-06	1,876	0	0	1,876	0	0
07	160	C-06	9,380	0	0	0	9,380	0
<b>TOTAL</b>			<b>11,256</b>	<b>0</b>	<b>0</b>	<b>1,876</b>	<b>9,380</b>	<b>0</b>

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	7,035	0	7,035
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>7,035</b>	<b>0</b>	<b>7,035</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	0	0	0
REVENUE BONDS	E	0	7,035	0	7,035
OTHER FED. FUNDS	N	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>7,035</b>	<b>0</b>	<b>7,035</b>

**A. TOTAL SCOPE OF PROJECT:**

This request for additional state funds will replace some federal funds which are not available for this project. The scope of work involves removal and replacement of terminal roofing and ceiling areas at the existing Central, Diamond Head and Ewa Concourses. Work specifically includes removal and replacement of existing built up roofing systems and metal roofing at the 2nd level fronting the ticket lobbies of the Overseas Terminal. Removal work may involve abatement of existing asbestos containing material and the work will be phased in order to maintain daily operations at the concourses and gate areas. Work scope includes roof drainage systems improvements consisting of the replacement of the roof drains, downspouts, gutters and drainage piping from drain inlets to the drainage mains as well as renovation due to extensive termite damage, miscellaneous roof replacement where needed, and other related improvements.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

Due to many years of leaks from the deteriorated drain lines and roof leaks, the ceiling areas are stained and in many areas have sustained heavy water damage. There are also areas where a second ceiling has been installed to cover up the damaged areas. The Ewa Concourse has also suffered water damage as a result of termites. In the Ewa Concourse, there are slow drips occurring along window ledges. There is so much moisture due to the leaks that there is mold growth on the walls and chairs. The roof warranty period has lapsed and is invalid since the leaks are due to termite damage in the Ewa Concourse. In the Diamond Head Concourse, the leaks are largely due to the deteriorated drain lines running under the roof. During heavy rains, pieces of ceiling fall, sometimes containing asbestos. This condition should be corrected as soon as possible and cannot wait for future construction related to the terminal modernization.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, the ceiling is in jeopardy of eventually falling in due to continuing water damage. Safety will be compromised, if this project is delayed. The perception of ill-maintained facilities will leave a negative impression upon airport users.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

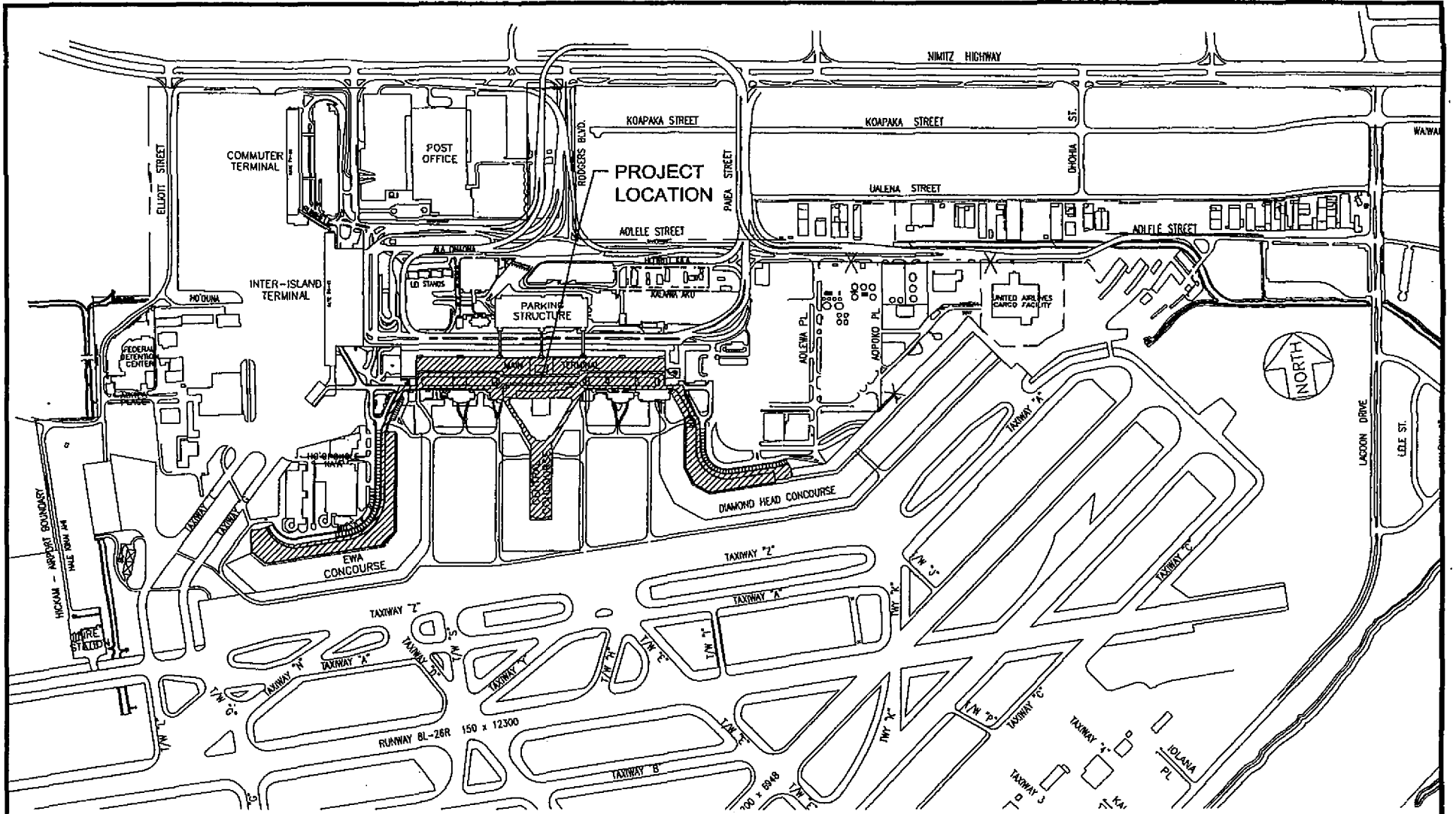
This project will repair the deteriorated, damaged ceilings due to water damage, and remove any asbestos found in the ceiling areas.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

No increase is anticipated.

**F. ADDITIONAL INFORMATION:**

None.



TRN 102

CPNA410

TERMINAL ROOF/CEILING IMPROVEMENTS  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
4	13	2 - STATEWIDE	9	O - OTHER		TRN

PROJECT TITLE:  
 KAHULUI AIRPORT, PARKING LOT EXPANSION, MAUI

PROJECT DESCRIPTION:  
 DESIGN AND CONSTRUCTION OF ADDITIONAL PARKING SPACES AND OTHER RELATED IMPROVEMENTS AT THE AIRPORT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	1,005	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	16,100	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	1,005	16,100	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	0	0	1,005	6,460	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	9,640	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	1,005	16,100	0	0	0	0	0



IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
DESIGN	02	08	02	08			11	10	11	10		
CONSTRUCTION	05	10	05	10			02	12	02	12		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	500	505	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	3,220	12,880	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,725</b>	<b>12,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	0	0	500	1,797	5,168	0	0	0	0
REVENUE BONDS	E	0	0	0	0	1,928	7,712	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,725</b>	<b>12,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	1,005	1,005	1,005
CONSTRUCTION	6,460	16,100	16,100
EQUIPMENT	0	0	0
TOTAL	7,465	17,105	17,105

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
4	13	2 - STATEWIDE	9	O - OTHER		TRN

**PROJECT TITLE:**

KAHULUI AIRPORT, PARKING LOT EXPANSION, MAUI

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION OF ADDITIONAL PARKING SPACES AND OTHER RELATED IMPROVEMENTS AT THE AIRPORT.

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	1,005	0	0	1,005
CONSTRUCTION	*	0	16,100	0	16,100
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>1,005</b>	<b>16,100</b>	<b>0</b>	<b>17,105</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	1,005	6,460	0	7,465
REVENUE BONDS	E	0	9,640	0	9,640
<b>TOTAL COST</b>		<b>1,005</b>	<b>16,100</b>	<b>0</b>	<b>17,105</b>

A. TOTAL SCOPE OF PROJECT:

Kahului Airport will increase its current public and employee parking capacity from 2080 to over 3800 parking places to meet current and future demand.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Kahului Airport currently oversells monthly parking passes for the employee parking lot. Also, the public parking lot is frequently full for both long and short term parking spaces. This lack of parking creates unnecessary traffic congestion and frustration for drivers looking for parking spaces to get to work or to catch flights. When the parking lots are full and drivers start getting desperate for parking, unsafe conditions often occurs when these drivers park where ever they can fit their vehicles.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred and passenger and employee numbers continue to grow as in the past five years, roadways will be filled with cars looking for parking spaces to either get to their flights or work on time. It will be dangerous if the drivers become desperate and start driving aggressively, and then park in illegal locations just to catch their flights or get to work on time.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

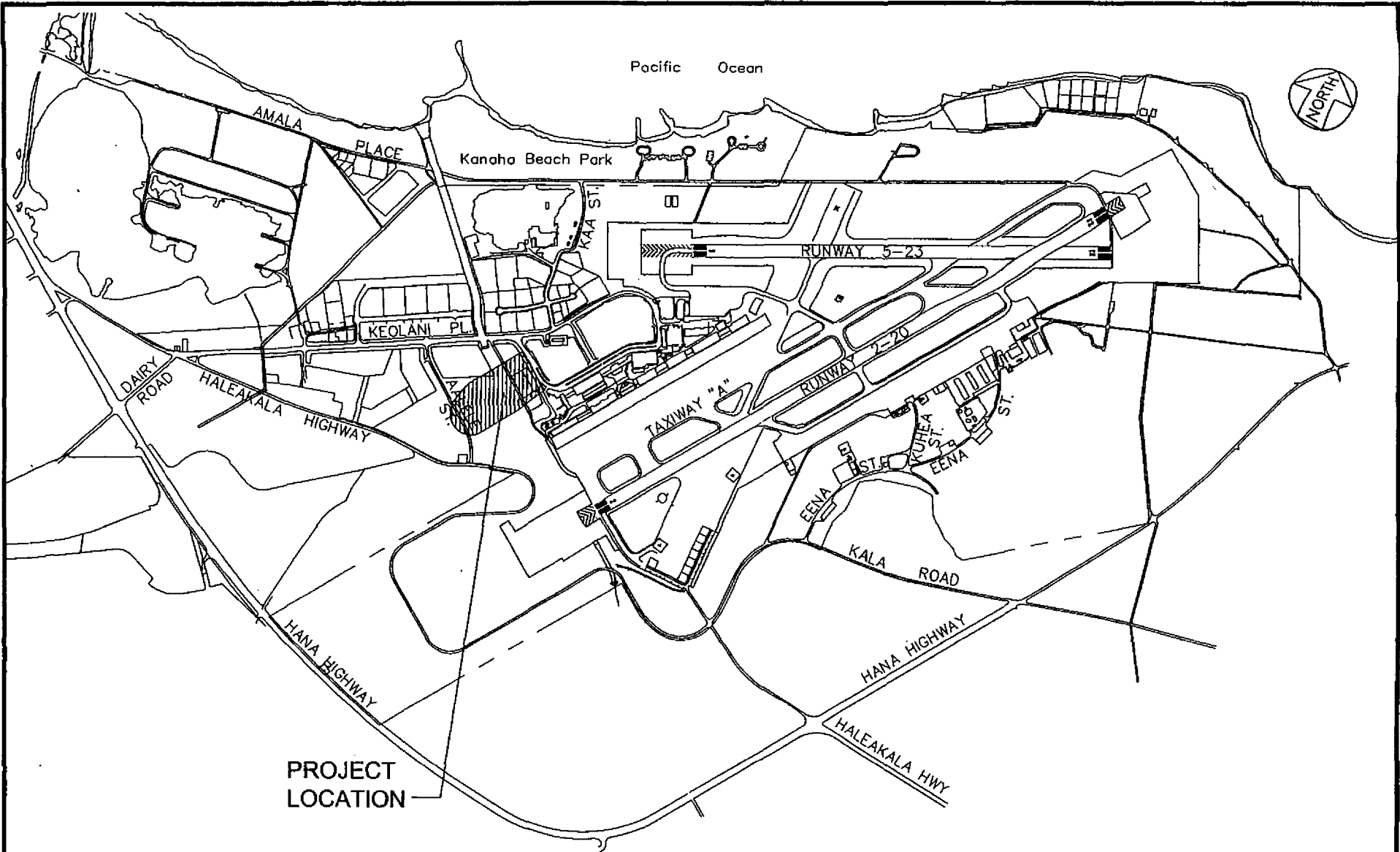
This project will increase the number of parking spaces available and relieve the weekly overflow situation at Kahului Airport. It will also improve the traffic circulation at the airport. The parking complaints will reduce and the driving and/or parking experience at the airport will be positive.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

A minor increase in electricity costs is expected. Routine maintenance costs for the current and future parking lots are borne by the Parking Operator.

F. ADDITIONAL INFORMATION:

None



TRN 131 Page 135

TRN 131

CPN D06B

PARKING LOT EXPANSION  
KAHULUI AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	14	1 - OAHU	032	N - NEW PROJECT		TRN

PROJECT TITLE:

HONOLULU INTERNATIONAL AIRPORT, NEW PARKING STRUCTURE AT LOT F, OAHU

PROJECT DESCRIPTION:

CONSTRUCTION OF NEW PARKING STRUCTURE AT RENTAL LOT F.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	50,800	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	50,800	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	50,800	0	0	0	0	0
TOTAL COST		0	0	0	0	50,800	0	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
DESIGN	01	09	01	09			08	09	08	09		
CONSTRUCTION	03	10	03	10			03	11	03	11		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	5,800	35,000	10,000	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	5,800	35,000	10,000	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	5,800	35,000	10,000	0	0	0
<b>TOTAL COST</b>		0	0	0	0	5,800	35,000	10,000	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISITION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	50,800	50,800	0
EQUIPMENT	0	0	0
TOTAL	50,800	50,800	0

STATE APPROPRIATIONS (\$1,000'S)

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
			TOTAL	0	0	0	0	0	0



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	14	1 - OAHU	032	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 HONOLULU INTERNATIONAL AIRPORT, NEW PARKING STRUCTURE AT LOT F, OAHU

**PROJECT DESCRIPTION:**  
 CONSTRUCTION OF NEW PARKING STRUCTURE AT RENTAL LOT F.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	50,800	0	50,800
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>50,800</b>	<b>0</b>	<b>50,800</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	50,800	0	50,800
<b>TOTAL COST</b>		<b>0</b>	<b>50,800</b>	<b>0</b>	<b>50,800</b>

A. TOTAL SCOPE OF PROJECT:

This project will provide for design-build construction (RFP) of a new parking structure at Honolulu International Airport (HNL) to be located at the existing surface Parking Lot F. Includes all demolition, site improvements, and supporting utilities, and is an integral part of the Terminal Modernization Program.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

With the expansion of Diamond Head Concourse Gates integral to the Terminal Modernization Master Plan, the location and of the new concourses and gates will be too far from the closest available passenger parking at the existing Overseas Terminal parking structure. Parking Structure at Lot F will ultimately combine public parking on the lower levels and rental cars on the upper levels; as Lot F currently supports public parking. Additional public parking will be able to accommodate airline passengers utilizing the Diamond Head concourse expansion gates and airport employees will be parking in the parking structure under construction at Lot B.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, lack of convenient supporting parking for the public will severely impact airline passengers utilizing the new Diamond Head Concourse gates. A substantial number of gates will be added and strategically located parking is an absolute requirement for the success of the HNL's Terminal Modernization Program. Using existing or constructing remote parking lots is unacceptable due to the increased costs, traffic transit time, administrative overhead, and does not address future growth.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

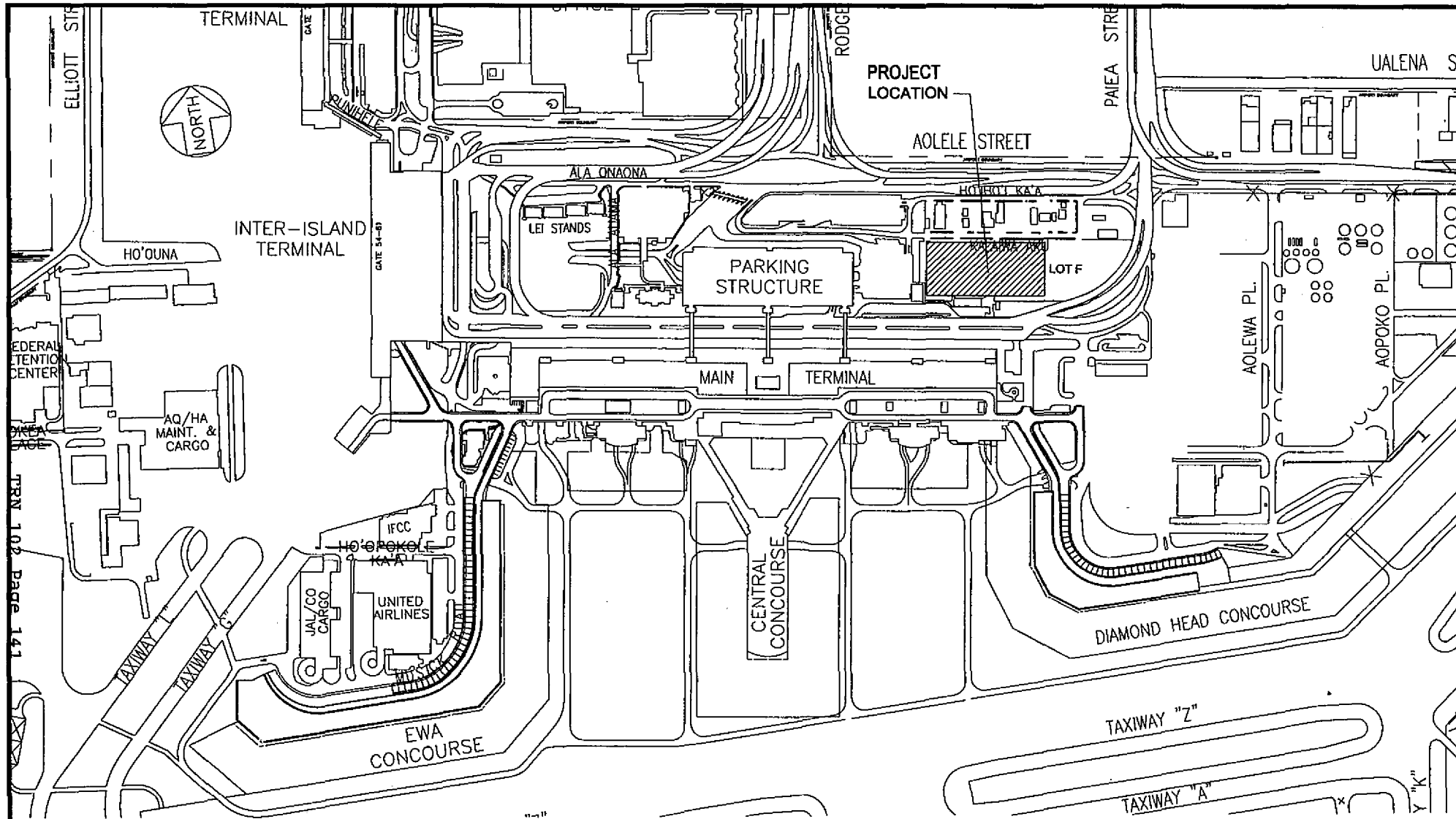
This new parking structure at Lot F will provide required parking to support the future parking needs of the public and rental car companies that will be generated by the expansion of the Diamond Head Concourse as part of the Terminal Modernization Program.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Maintenance of the new parking structure to be the responsibility of the parking concessionaire and the rental car companies whom will utilize this facility.

F. ADDITIONAL INFORMATION:

None.



TRN 102 Page 141

TRN 102

CPN A06B

NEW PARKING STRUCTURE AT LOT F  
 HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	15	1 - OAHU	32	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION FOR SUPPORT FACILITIES NEAR ELLIOTT STREET INCLUDING MAINTENANCE FACILITIES, CARGO FACILITIES, RELOCATION OF TAXIWAYS, AND OTHER RELATED IMPROVEMENTS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	3,337	66	445	0	0	0	0
CONSTRUCTION	*	0	0	0	11,188	75,804	81,954	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,525</b>	<b>75,870</b>	<b>82,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	14,525	75,870	82,399	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,525</b>	<b>75,870</b>	<b>82,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
DESIGN	09	07	09	07			05	09	05	09		
CONSTRUCTION	06	08	05	08			10	11	12	12		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	3,337	66	445	0	0	0	0
CONSTRUCTION	*	0	0	0	4,475	9,574	59,242	56,382	39,273	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	7,812	9,640	59,687	56,382	39,273	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	7,812	9,640	59,687	56,382	39,273	0	0
<b>TOTAL COST</b>		0	0	0	7,812	9,640	59,687	56,382	39,273	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	3,648	3,648	3,648
CONSTRUCTION	100,295	168,946	168,946
EQUIPMENT	0	0	0
TOTAL	103,943	172,594	172,594

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	15	1 - OAHU	32	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT, ELLIOTT STREET SUPPORT FACILITIES, OAHU

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION FOR SUPPORT FACILITIES NEAR ELLIOTT STREET INCLUDING MAINTENANCE FACILITIES, CARGO FACILITIES, RELOCATION OF TAXIWAYS, AND OTHER RELATED IMPROVEMENTS.

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISTION	*	0	0	0	0
DESIGN	*	3,337	66	445	3,848
CONSTRUCTION	*	11,188	75,804	81,954	168,946
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>14,525</b>	<b>75,870</b>	<b>82,399</b>	<b>172,794</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	14,525	75,870	82,399	172,794
<b>TOTAL COST</b>		<b>14,525</b>	<b>75,870</b>	<b>82,399</b>	<b>172,794</b>

A. TOTAL SCOPE OF PROJECT:

The new Elliott Street support facilities will relocate the existing maintenance and cargo facilities to allow for construction of new taxiways that will provide wide-body access to the existing Interisland terminal area.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The approved HNL Modernization Program recommends that this project be completed to meet the future needs of the traveling public and to insure the efficient and effective use of available space at HNL airport.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, the HNL Modernization Program will not be completed and the traveling public will not realize the benefits of more modern and convenient facilities. Capacity enhancement to gates in the IIT area will not be done, limiting the type of aircraft that can utilize these gates.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

The new maintenance facility will contain all the functional components of the existing maintenance facility to include maintenance bays, aircraft mechanic areas, and storage areas. The project will correct the current taxiway restrictions that limit access to the interisland terminal area.

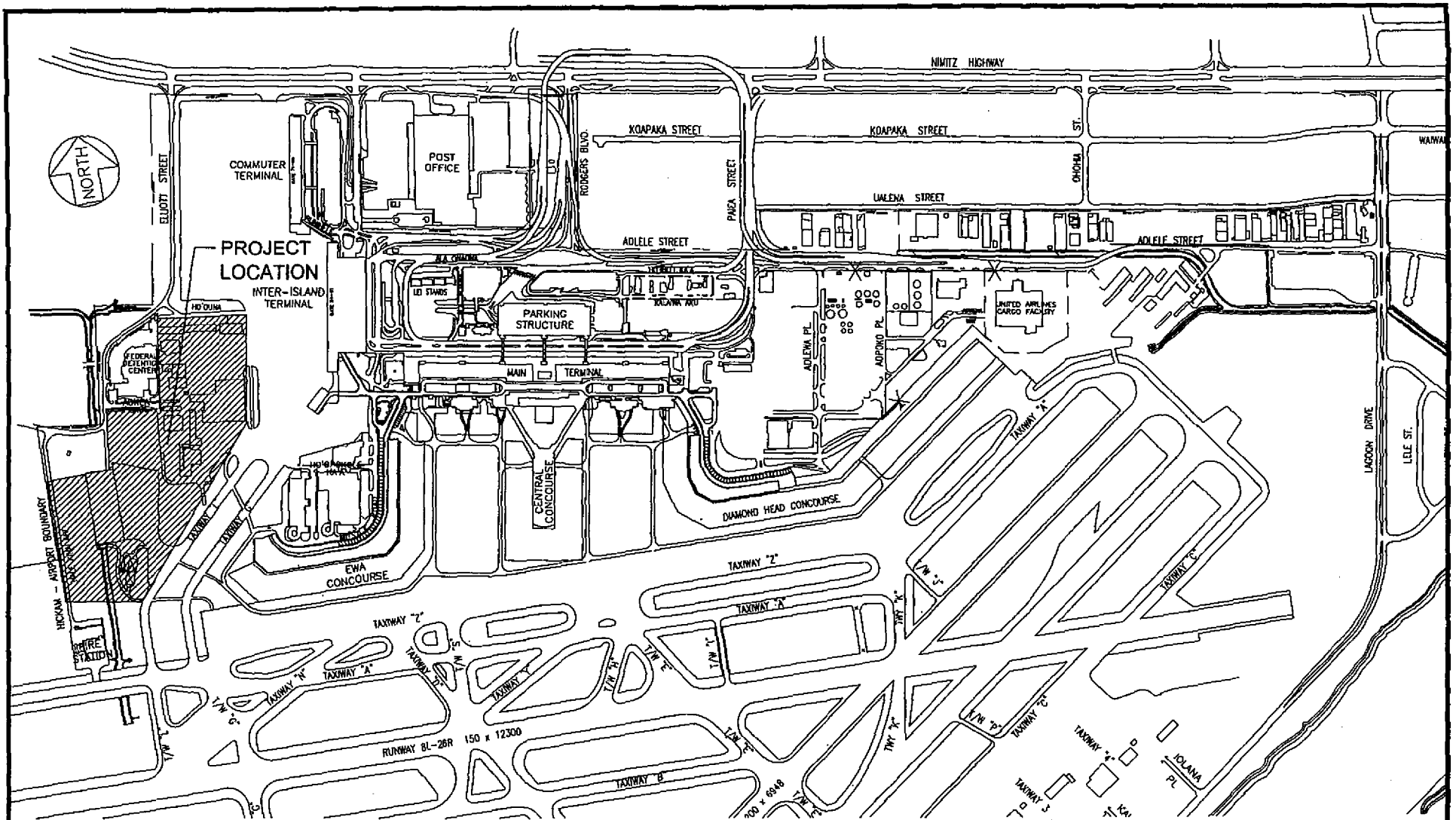
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

No impacts anticipated. Relocated facilities will be maintained by tenants.

F. ADDITIONAL INFORMATION:

None





TRN 102

CPN A11E

ELLIOTT STREET SUPPORT FACILITIES  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	16	1 - OAHU	032	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 HONOLULU INTERNATIONAL AIRPORT,  
 EWA CONCOURSE IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**  
 DESIGN AND CONSTRUCTION FOR IMPROVEMENTS NEAR THE EWA CONCOURSE.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	2,310	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	43,871	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	46,181	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	46,181	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	46,181	0	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
DESIGN	11	08	11	08			06	10	06	10		
CONSTRUCTION	07	09	07	09			06	11	06	11		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	1,155	1,155	0	0	0	0
CONSTRUCTION	*	0	0	0	0	10,967	21,935	10,969	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	12,122	23,090	10,969	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	12,122	23,090	10,969	0	0	0
<b>TOTAL COST</b>		0	0	0	0	12,122	23,090	10,969	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	2,310	2,310	2,310
CONSTRUCTION	43,871	43,871	43,871
EQUIPMENT	0	0	0
TOTAL	46,181	46,181	46,181

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	16	1 - OAHU	032	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 HONOLULU INTERNATIONAL AIRPORT,  
 EWA CONCOURSE IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**  
 DESIGN AND CONSTRUCTION FOR IMPROVEMENTS NEAR THE EWA CONCOURSE.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:	SLH	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
	YR ACT							
			0	0	0	0	0	0
	TOTAL		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:	PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
	PLANS	*	0	0	0	0
	LAND ACQUISITION	*	0	0	0	0
	DESIGN	*	0	2,310	0	2,310
	CONSTRUCTION	*	0	43,871	0	43,871
	EQUIPMENT	*	0	0	0	0
	TOTAL COST		0	46,181	0	46,181

	PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
	REVENUE BONDS	E	0	46,181	0	46,181
	TOTAL COST		0	46,181	0	46,181

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the design and construction of improvements near the Ewa Concourse as part of the Honolulu International Airport (HNL) Modernization Program. The design and construction includes the relocation of the Continental and Japan Airlines cargo facilities, new In-flight catering company facility and new United Airlines multipurpose facility. Also the design will include hazardous material investigation and remediation.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

The approved HNL Modernization Program recommends that this project be completed to meet the future needs of the traveling public and to insure the efficient and effective use of available space at HNL.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, the HNL Modernization Program will be delayed and may affect the coordination of tenant relocation and leases that are being negotiated in next 12 years.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

The project will design and construct facilities that currently exist in the vicinity of the existing Ewa Concourse which need to be constructed for the HNL Modernization Program. Relocation of the tenants will allow for the construction of more modern and convenient facilities for the traveling public and increase capacity for the projected shortage of aircraft gates.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

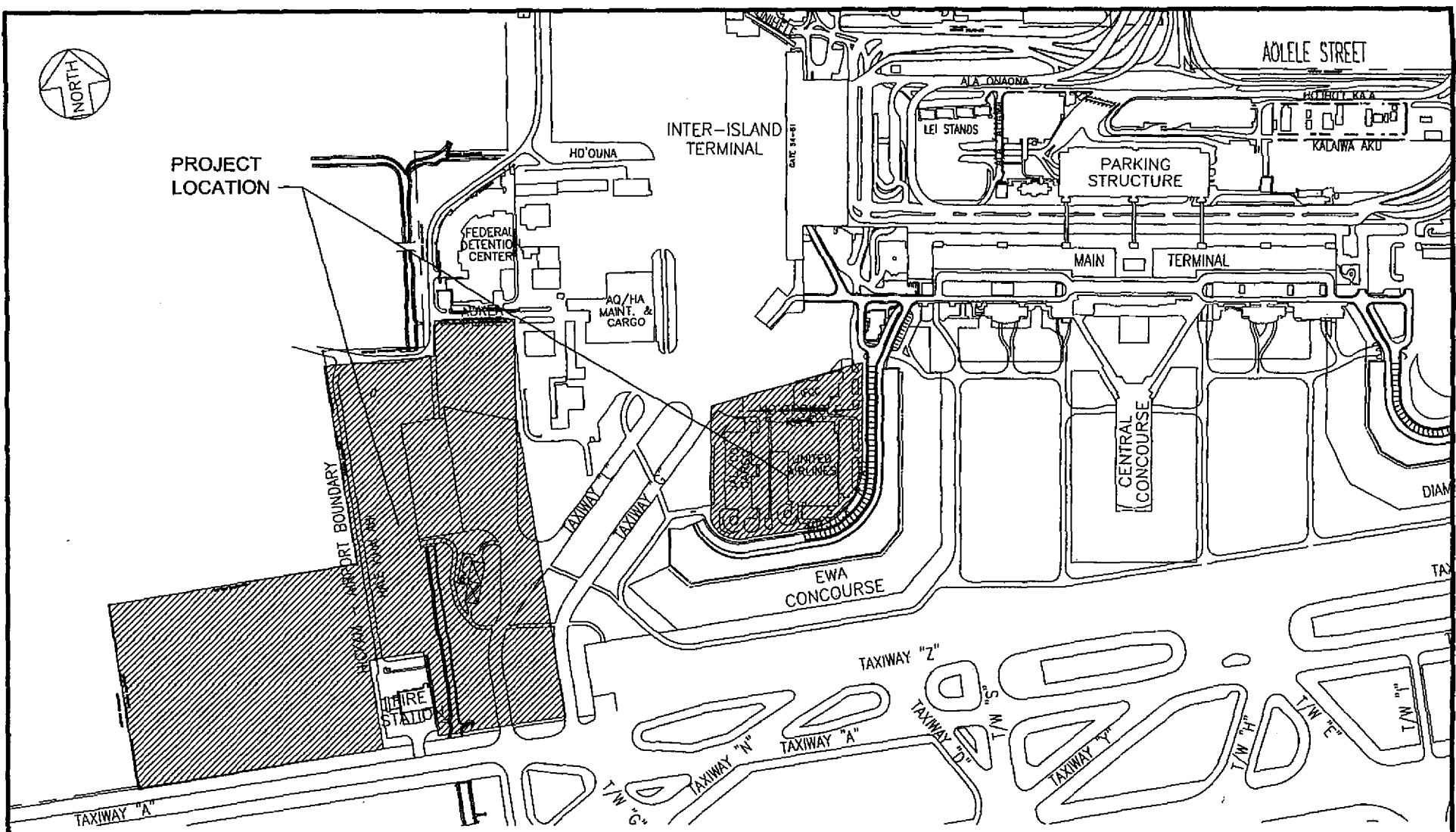
No impacts anticipated.

**F. ADDITIONAL INFORMATION:**

None.



PROJECT  
LOCATION



TRN 102 Page 153

TRN 102

CPN A41X

EWA CONCOURSE IMPROVEMENTS  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	17	3 - HAWAII	006	I - RENOVATION PROJECT		TRN

PROJECT TITLE:

KONA INTERNATIONAL AIRPORT AT KEAHOLE, EXISTING TERMINAL IMPROVEMENTS

PROJECT DESCRIPTION:

CONSTRUCTION OF IMPROVEMENTS TO THE EXISTING TERMINAL

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	3,000	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	3,000	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	3,000	0	0	0	0	0
TOTAL COST		0	0	0	0	3,000	0	0	0	0	0



IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL		CURRENT		ACTUAL		ORIGINAL		CURRENT		ACTUAL	
	MO	YR	MO	YR	MO	YR	MO	YR	MO	YR	MO	YR
CONSTRUCTION	05	08	05	08			10	09	10	09		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	500	1,000	1,500	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	500	1,000	1,500	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	3,000	3,000	3,000
EQUIPMENT	0	0	0
TOTAL	3,000	3,000	3,000

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	17	3 - HAWAII	006	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**  
 KONA INTERNATIONAL AIRPORT AT KEAHOLE, EXISTING TERMINAL IMPROVEMENTS

**PROJECT DESCRIPTION:**  
 CONSTRUCTION OF IMPROVEMENTS TO THE EXISTING TERMINAL

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	3,000	0	3,000
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	3,000	0	3,000
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the construction of improvements to the existing terminal such as covered walkways between existing holding room shelters, additional Transportation Security Administration (TSA) security checkpoint lanes, covered ticketing shelter for tour group check-in, and overall lighting improvements at Kona International Airport at Keahole (KOA).

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

Although the overall passenger traffic into and out of KOA has not yet reached the same levels as before 9-11 happened, several changes in operations have triggered a need to alleviate the passenger congestion within the ticket lobbies, security check points and hold rooms. Since 9-11 there has been a change in the types of aircraft that airlines have been using, instead of the larger aircraft, the airlines have found smaller more frequent flights are more cost effective for them. This increase in frequency as well as the increase in security procedures have decreased the level of service of the current facilities. There has also been a steady increase in overseas flights, well exceeding the pre 9-11 passengers. This increase in overseas flights has also affected the operations at the airport, since KOA was not designed for overseas flights.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If this project is deferred, the traveling public in continue to be inconvenienced by facilities that have exceeded its capacity.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

This project will provide the guidance necessary to construct a facility that meets all the stakeholder needs, including DOT-A maintenance, the airlines, concessionaires, TSA, and the travelers.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

None

**F. ADDITIONAL INFORMATION:**

None

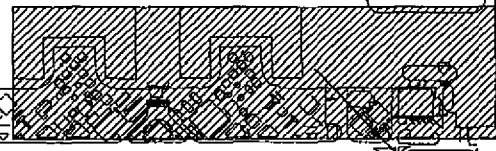
RUNWAY 17-35

"C"

TWY "A"

"H"

"G"



PROJECT  
LOCATION

TRN 114 Page 159

TRN 114

CPN C03Y

EXISTING TERMINAL IMPROVEMENTS  
KONA INTERNATIONAL AIRPORT  
AT KEAHOLE

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	18	1 - OAHU	032	N - NEW PROJECT		TRN

PROJECT TITLE:

HONOLULU INTERNATIONAL AIRPORT, AIRPORT SECURITY IMPROVEMENTS, OAHU

PROJECT DESCRIPTION:

CONSTRUCTION TO REINFORCE PERIMETER GATES, INSTALL NEW FENCING, INSTALL VEHICLE BARRIER AT ACCESS A, INSTALL GUARD SHACKS AND LIGHTING AT PARKING LOT ENTRANCES AND OTHER RELATED IMPROVEMENTS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	2,709	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	2,709	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
CONSTRUCTION	01	09	01	09			06	10	06	10		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	1,354	1,355	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,354	1,355	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	1,354	1,355	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,354	1,355	0	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	2,709	2,709	2,709
EQUIPMENT	0	0	0
TOTAL	2,709	2,709	2,709

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	18	1 - OAHU	032	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT, AIRPORT SECURITY IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**

CONSTRUCTION TO REINFORCE PERIMETER GATES, INSTALL NEW FENCING, INSTALL VEHICLE BARRIER AT ACCESS A, INSTALL GUARD SHACKS AND LIGHTING AT PARKING LOT ENTRANCES AND OTHER RELATED IMPROVEMENTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	2,709	0	2,709
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>2,709</b>	<b>0</b>	<b>2,709</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	2,709	0	2,709
<b>TOTAL COST</b>		<b>0</b>	<b>2,709</b>	<b>0</b>	<b>2,709</b>

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET  
PROGRAM ID: TRN-102 CAPITAL PROJECT: A32B

RUN DATE: November 20, 2007

A. TOTAL SCOPE OF PROJECT:

This project will provide for the construction to reinforce the perimeter gates along Lagoon Drive, install new fencing along the 2nd level Ewa Concourse roadway from Gate 31 to 34, install a vehicle barrier at Access A, install prefabricated guard shack and lighting at entrances to parking lots and structures

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Reinforcing the gates to meet Department of Defense standards will restrict unauthorized vehicle movement into the AOA. Continuing the 2nd level fence along the Ewa Concourse roadway from Gate 31 to 34 will prevent unscreened material from being passed to passengers boarding flights. Installing a vehicle barrier at Access A will prevent unauthorized access into the AOA. Installing guard shacks and lighting will improve conditions for security personnel and improve lighting conditions to perform vehicle inspections.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, HNL will continue to have these security holes that will continue to require security personnel to be placed in locations to prevent unauthorized access or passing of unauthorized materials.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

Improvements include increasing safety and security at HNL. Security personnel can be scheduled and moved to other locations to address the constantly evolving threats at HNL, or can decrease the number of people needed, decreasing the operating cost to the airport.

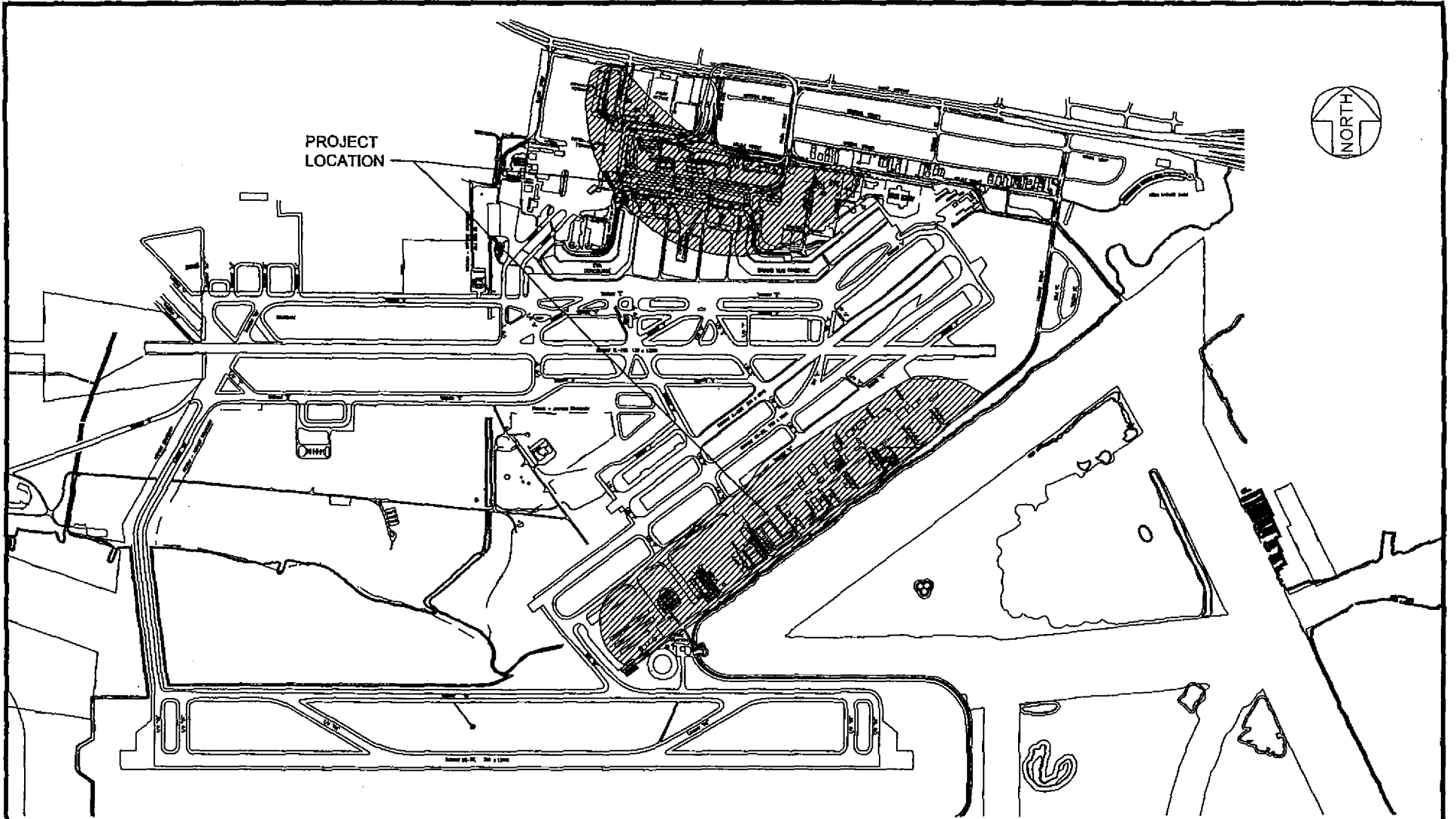
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

None.

F. ADDITIONAL INFORMATION:

None

PROJECT  
LOCATION



TRN 102 Page 165

TRN 102

CPN A32B

AIRPORT SECURITY IMPROVEMENTS  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	19	2 - STATEWIDE	009	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:  
 KAHULUI AIRPORT, ELEVATOR AND ESCALATOR IMPROVEMENTS, MAUI

PROJECT DESCRIPTION:  
 DESIGN FOR ELEVATOR AND ESCALATOR REPLACEMENT AND OTHER RELATED IMPROVEMENTS AT THE AIRPORT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	1,005	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,005	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	1,005	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,005	0	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES			COMPLETION DATES		
	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR
DESIGN	12 08	12 08		09 09	09 09	
CONSTRUCTION	12 09	12 09		12 10	12 10	

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	1,005	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	3,000	3,460	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,005	3,000	3,460	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	1,005	3,000	3,460	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,005	3,000	3,460	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	1,005	1,005	1,005
CONSTRUCTION	0	0	0
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	19	2 - STATEWIDE	009	R - REPLACEMENT PROJECT		TRN

**PROJECT TITLE:**  
 KAHULUI AIRPORT, ELEVATOR AND ESCALATOR IMPROVEMENTS, MAUI

**PROJECT DESCRIPTION:**  
 DESIGN FOR ELEVATOR AND ESCALATOR REPLACEMENT AND OTHER RELATED IMPROVEMENTS AT THE AIRPORT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	1,005	0	1,005
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		0	1,005	0	1,005

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	1,005	0	1,005
<b>TOTAL COST</b>		0	1,005	0	1,005

A. TOTAL SCOPE OF PROJECT:

This project will replace all of the existing elevators and escalators with modern, up to date, reliable, and energy efficient equipment within Kahului Airport's Terminal

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The elevators and escalators are approximately 30 years old. Recent failures to several units have resulted in longer than anticipated "downtime" times of several weeks in length. This is due to the scarcity and obsolescence of some key components which are no longer manufactured. There are approximately sixteen (16) elevators and escalators that require replacement. New safety features have come out that the current units are not equipped with. This project should reduce the amount and severity of accidents that occur frequently with current units.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the public will continue to be inconvenienced by inoperable elevators and escalators, and the possibility of failure of equipment while occupied will increase. There is no alternative to replacement of the elevators and escalators.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

When completed, all the elevators and escalators at Kahului Airport will be replaced with safer, more reliable units.

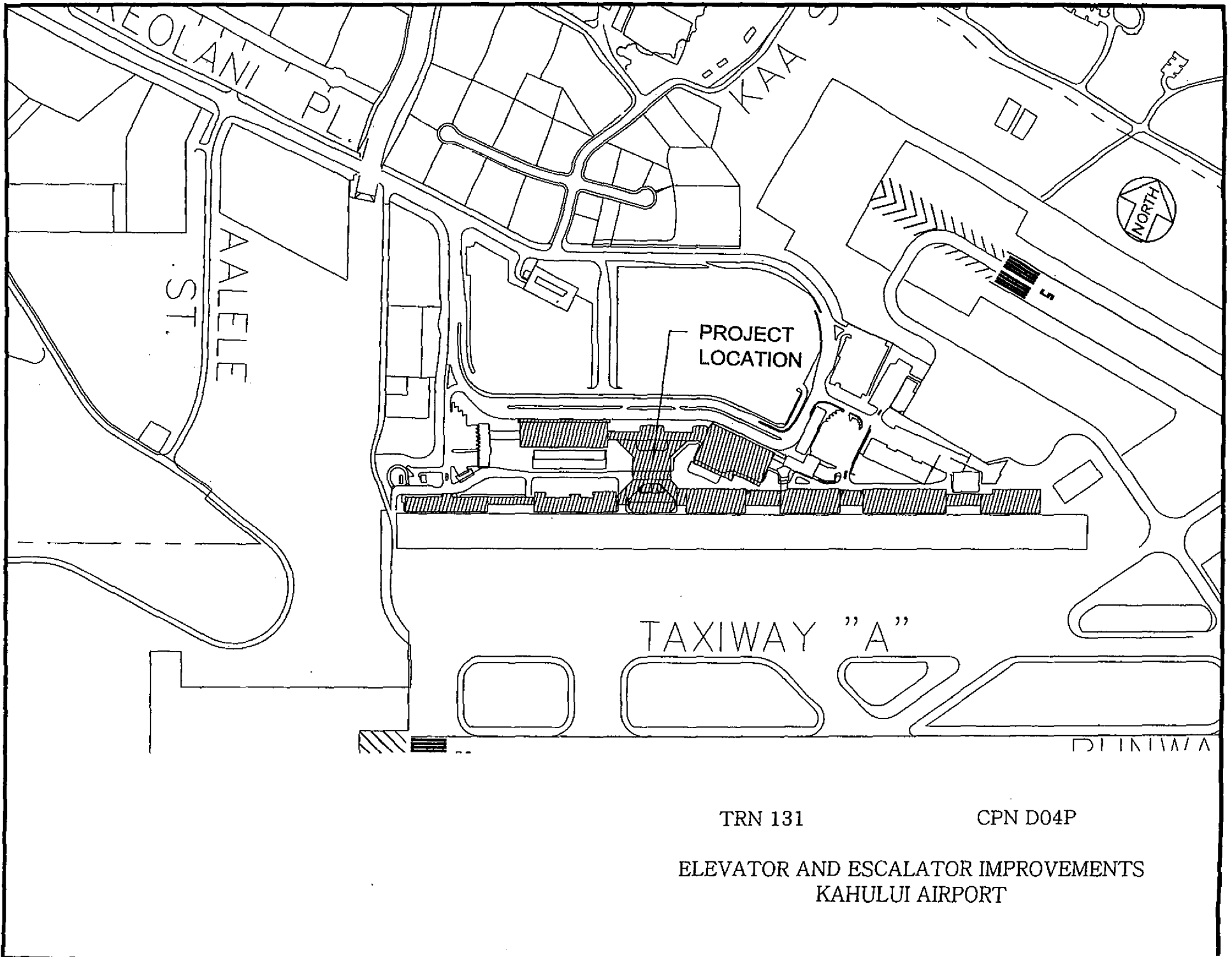
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

The maintenance costs of the elevators and escalators will decrease.

F. ADDITIONAL INFORMATION:

None





TRN 131

CPN D04P

ELEVATOR AND ESCALATOR IMPROVEMENTS  
KAHULUI AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
1	20	3 - HAWAII	2	0 - OTHER		TRN

**PROJECT TITLE:**

HILO INTERNATIONAL AIRPORT, NOISE ATTENUATION FOR KEAUKAHA SUBDIVISION, HAWAII

**PROJECT DESCRIPTION:**

DESIGN FOR NOISE ATTENUATION OF PROPERTIES WITHIN THE 65 - 75 DNL CONTOUR RANGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	250	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	250	0	0	0	5,500	0	0	0	0	0
CONSTRUCTION	*	700	0	0	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	600	0	0	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	550	0	0	0	0	0
OTHER FED. FUNDS	N	600	0	0	0	4,950	0	0	0	0	0
<b>TOTAL COST</b>		<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
PLANS	03	04	03	04			12	04	12	04		
DESIGN	12	04	12	08			09	05	12	09		
CONSTRUCTION	01	06	01	02			01	07	01	07		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	250	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	200	50	0	0	5,500	0	0	0	0	0
CONSTRUCTION	*	0	280	420	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>450</b>	<b>330</b>	<b>420</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	450	90	60	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	550	0	0	0	0	0
OTHER FED. FUNDS	N	0	240	360	0	4,950	0	0	0	0	0
<b>TOTAL COST</b>		<b>450</b>	<b>330</b>	<b>420</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	250	250	250
LAND ACQUISTION	0	0	0
DESIGN	250	550	800
CONSTRUCTION	700	700	700
EQUIPMENT	0	0	0
TOTAL	1,200	1,500	1,750

STATE APPROPRIATIONS (\$1,000'S)

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-11	500	250	0	250	0	0
	TOTAL		500	250	0	250	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
1	20	3 - HAWAII	2	O - OTHER		TRN

**PROJECT TITLE:**

HILO INTERNATIONAL AIRPORT, NOISE ATTENUATION FOR KEAUKAHA SUBDIVISION, HAWAII

**PROJECT DESCRIPTION:**

DESIGN FOR NOISE ATTENUATION OF PROPERTIES WITHIN THE 65 - 75 DNL CONTOUR RANGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-11	500	250	0	250	0	0
<b>TOTAL</b>			500	250	0	250	0	0

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	5,500	0	5,500
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		0	5,500	0	5,500

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	0	0	0
REVENUE BONDS	E	0	550	0	550
OTHER FED. FUNDS	N	0	4,950	0	4,950
<b>TOTAL COST</b>		0	5,500	0	5,500

**A. TOTAL SCOPE OF PROJECT:**

Phase II of this project will provide for the design and construction of noise attenuation measures such as the securing of easements, enclosure and air conditioning for approximately 269 private homes which are naturally ventilated and located within the 65-75 day night average sound level (DNL) contour. Phase I Pilot Project will construct two house models for demonstration of the proposed noise attenuation measures at volunteer homes in order for the homeowners of the Hawaiian Homelands within the area to understand what will be involved with the proposed mitigation measures.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

The FAR Part 150 Noise Compatibility Program (NCP) for Hilo International Airport shows that in general, background ambient noise levels in Hilo are not high enough to mask aircraft noise. The existing background ambient noise levels (exclusive to aircraft noise) are estimated to range from 40 to 65 DNL. Extremely low background ambient noise levels were measured (40 to 45 DNL with minimum instantaneous noise levels of 30 dBA) in the Hawaiian Home Lands, Keaukaha residential subdivision north of the airport, due to its distance from the surf and major highways. Locations along Banyan Drive and in downtown Hilo, areas which are affected by traffic noise, have background ambient levels ranging from 55 to 65 DNL. Residential areas which are removed from major roadways and are affected by local traffic noise, have background ambient noise levels ranging from 45 to 55 DNL. The 2000 Hilo International Airport Noise Compatibility Program Report, which was approved by the FAA in October 2001, recommends six alternate mitigation measures. Of those six measures, this project focuses on the last recommendation to provide sound attenuation treatments to dwellings within the 60 and higher DNL contour range. Based on an assessment of various noise mitigation measures, soundproofing the structures is the most acceptable way of achieving desired interior noise levels in structures around the airport.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

The DOT-A has worked with the community on noise issues for the past ten years. If the project is deferred, this will reinforce the negative feelings toward the DOT-A and the State government. Alternatives considered include: (1) creation of a noise ordinance, this cannot be enforced due to FAA jurisdiction; (2) use of quieter jets by air carriers; however, Congress granted a waiver which does not require airlines in Hawaii to use quieter aircraft; (3) runway relocation, however moving the runway will simply result in shifting noise contours to affect other areas of Hilo; (4) airport relocation, which is not feasible due to the large funding requirement; and (5) construction of a 15-ft or 30-ft noise barrier or berm, however, the community has unanimously rejected this alternative.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

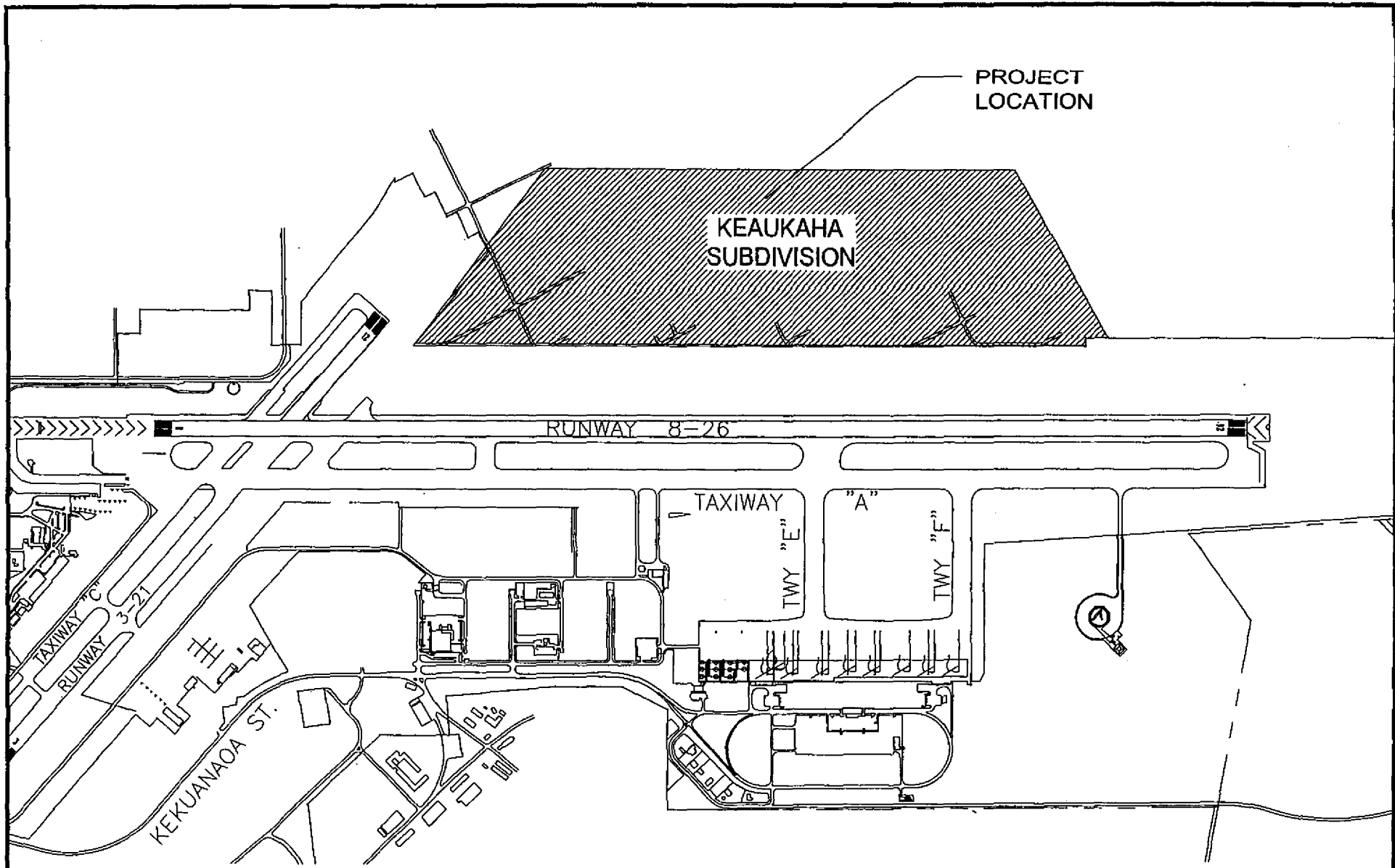
Soundproofing the structures exposed to incompatible levels of noise is the most cost effective way to significantly reduce interior noise levels and provide a measure of compatibility for areas exposed to noise levels up to 75 DNL.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

There are no operational and maintenance costs. Once installed, the private owner would be responsible for ongoing operational and maintenance costs, including electrical power, maintenance services or replacement of the improvements.

**F. ADDITIONAL INFORMATION:**

None



TRN 111

CPN B10N

NOISE ATTENUATION FOR  
KEAUKAHA SUBDIVISION  
HILO INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	21	4 - KAUAI	15	O - OTHER		TRN

PROJECT TITLE:  
 LIHUE AIRPORT, INLINE BAGGAGE SYSTEM IMPROVEMENTS, KAUAI

PROJECT DESCRIPTION:  
 CONSTRUCTION OF INLINE BAGGAGE SYSTEM IMPROVEMENTS INCLUDING EXPLOSIVE DETECTION SYSTEMS, BAGGAGE BELT CONVEYORS AND OTHER RELATED IMPROVEMENTS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	17,000	0	6,460	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	17,000	0	6,460	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	0	7,500	0	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	6,460	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	9,500	0	0	0	0	0	0	0
TOTAL COST		0	0	17,000	0	6,460	0	0	0	0	0



IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR
CONSTRUCTION	06 07	06 08		06 08	06 09							

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	17,000	6,460	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>6,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	0	0	7,500	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	6,460	0	0	0	0	0
OTHER FED. FUNDS	N	0	0	0	9,500	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>6,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	0	0	0
CONSTRUCTION	17,000	23,460	23,460
EQUIPMENT	0	0	0
TOTAL	17,000	23,460	23,460

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
06 160	C30.03	17,000	0	0	0	17,000	0
TOTAL		17,000	0	0	0	17,000	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	21	4 - KAUAI	15	O - OTHER		TRN

PROJECT TITLE:

LIHUE AIRPORT, INLINE BAGGAGE SYSTEM IMPROVEMENTS, KAUAI

PROJECT DESCRIPTION:

CONSTRUCTION OF INLINE BAGGAGE SYSTEM IMPROVEMENTS INCLUDING EXPLOSIVE DETECTION SYSTEMS, BAGGAGE BELT CONVEYORS AND OTHER RELATED IMPROVEMENTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
	06	160	C30.03	17,000	0	0	0	17,000	0
	TOTAL			17,000	0	0	0	17,000	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	6,460	0	6,460
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	6,460	0	6,460

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	0	0	0
REVENUE BONDS	E	0	6,460	0	6,460
OTHER FED. FUNDS	N	0	0	0	0
TOTAL COST		0	6,460	0	6,460

**A. TOTAL SCOPE OF PROJECT:**

This project provides for the installation of a Transportation Security Administration (TSA) approved, state of the art explosive detection system, along with a baggage conveyor system and other improvements necessary to provide the additional space and electrical capacity required by the additional equipment. The explosive detection and baggage conveyor systems will be installed into the outbound baggage system behind the Ticket Lobbies.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

This project will install an explosive detection system as previously approved by the TSA. Additional funding is necessary to provide a fully functional and operational state of the art Explosion Detection System. The 30% design cost estimate for the project was well above the previously approved budget. Upon cost validation, necessary costs were inadvertently omitted. It was determined that the prime factors were: 1) increase of raw materials such as copper, steel, and petroleum based products; 2) scarcity of labor on the island of Kauai, resulting in importation of labor; 3) unanticipated large requirement for electrical service to support the EDS. This project provides for the safety and security of persons and property on an aircraft operating in air transportation against an act of criminal violence, aircraft piracy, and the introduction of deadly or dangerous weapons onto an aircraft. Aside from relieving congestion in the ticket lobbies and improving the checked baggage processing function, the main benefit for integrating the ETD and EDS units is to allow the TSA to reduce their staff.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If additional funding is deferred, the TSA will be forced to operate with a less than complete EDS installation which will result in a combination of existing labor intensive and newly installed in line baggage equipment that is not fully automated and will result in overall slower process involving hand-checking of checked baggage.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

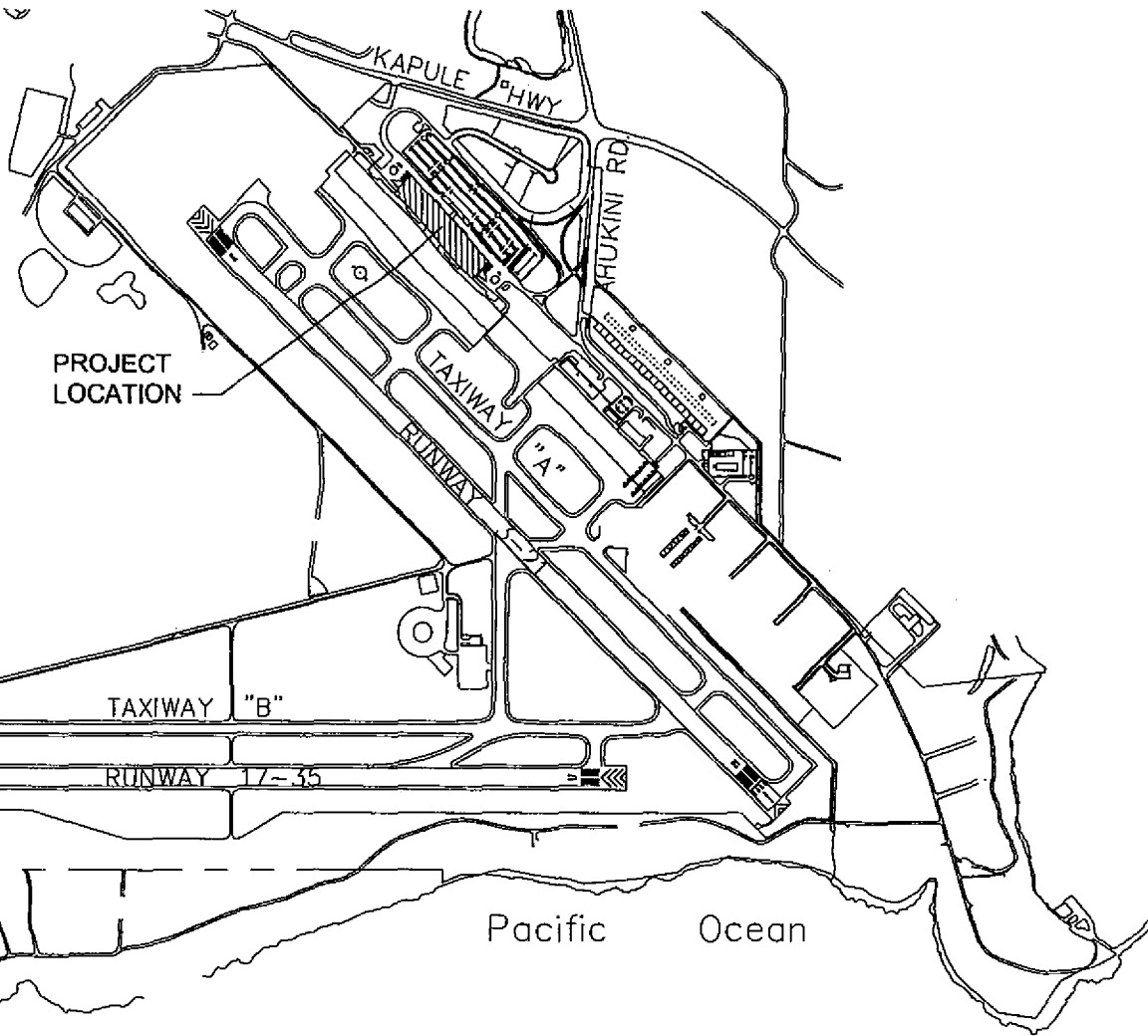
This project will install a fully functional and more efficient and reliable explosive detection system which will increase passenger processing through the ticket lobbies. By utilizing more efficient system, TSA will be able to redistribute their staff to increase the passenger screening personnel. This will also help to alleviate the long lines of passengers waiting to be processed through the security checkpoints. The explosive detection system is required to have high throughput, low false alarm rates and high reliability without reducing detection rates.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

Upon acceptance of the installation, the TSA will become responsible for operation and maintenance of the explosive detection systems. No increase is anticipated. The baggage belt conveyors will be operated and maintained by the airlines.

**F. ADDITIONAL INFORMATION:**

None



TRN 161 Page 183

TRN 161

CPN E03Q

INLINE BAGGAGE SYSTEM IMPROVEMENTS  
LIHUE AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	22	2 - STATEWIDE	009	O - OTHER		TRN

**PROJECT TITLE:**  
 KAHULUI AIRPORT, ACCESS ROAD, MAUI

**PROJECT DESCRIPTION:**  
 CONSTRUCTION FOR A NEW ACCESS ROAD TO THE AIRPORT FROM HANA HIGHWAY. IMPROVEMENTS INCLUDE SITE WORK, PAVING, ELECTRICAL, DRAINAGE, UTILITIES, AND OTHER RELATED IMPROVEMENTS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	1,335	0	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	16,750	22,313	13,000	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	1,335	16,750	22,313	13,000	0	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	300	3,750	22,313	0	0	0	0	0	0
REVENUE BONDS	E	0	0	0	0	13,000	0	0	0	0	0
OTHER FED. FUNDS	N	0	1,035	13,000	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	1,335	16,750	22,313	13,000	0	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES			COMPLETION DATES		
	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR	ORIGINAL MO YR	CURRENT MO YR	ACTUAL MO YR
DESIGN	11 05	07 06		03 07	03 08	
CONSTRUCTION	06 07	06 08		12 08	04 10	

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
750	0	650	0	100

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	800	535	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	15,625	15,625	7,813	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	800	535	15,625	15,625	7,813	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
SPECIAL FUND	B	0	0	200	200	8,625	9,525	7,813	0	0	0
REVENUE BONDS	E	0	0	0	0	6,900	6,100	0	0	0	0
OTHER FED. FUNDS	N	0	0	600	335	100	0	0	0	0	0
TOTAL COST		0	0	800	535	15,625	15,625	7,813	0	0	0

COST ELEMENTS	COST ESTIMATES ORIGINAL	(\$1,000'S) CURRENT	FINAL COST (\$1,000'S)
PLANS	0	0	0
LAND ACQUISTION	0	0	0
DESIGN	1,335	1,335	1,335
CONSTRUCTION	16,750	39,063	39,063
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>18,085</b>	<b>40,398</b>	<b>40,398</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
06	178	C-17	18,085	0	0	1,335	16,750	0
<b>TOTAL</b>			<b>18,085</b>	<b>0</b>	<b>0</b>	<b>1,335</b>	<b>16,750</b>	<b>0</b>



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	22	2 - STATEWIDE	009	O - OTHER		TRN

PROJECT TITLE:

KAHULUI AIRPORT, ACCESS ROAD, MAUI

PROJECT DESCRIPTION:

CONSTRUCTION FOR A NEW ACCESS ROAD TO THE AIRPORT FROM HANA HIGHWAY. IMPROVEMENTS INCLUDE SITE WORK, PAVING, ELECTRICAL, DRAINAGE, UTILITIES, AND OTHER RELATED IMPROVEMENTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
06	178		C-17	18,085	0	0	1,335	16,750	0
<b>TOTAL</b>				<b>18,085</b>	<b>0</b>	<b>0</b>	<b>1,335</b>	<b>16,750</b>	<b>0</b>

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	22,313	13,000	0	35,313
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>22,313</b>	<b>13,000</b>	<b>0</b>	<b>35,313</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	22,313	0	0	22,313
REVENUE BONDS	E	0	13,000	0	13,000
OTHER FED. FUNDS	N	0	0	0	0
<b>TOTAL COST</b>		<b>22,313</b>	<b>13,000</b>	<b>0</b>	<b>35,313</b>

A. TOTAL SCOPE OF PROJECT:

Provide for a new access road to Kahului Airport from Hana Highway. The access road will connect with Hana Highway at an at-grade signalized intersection to become the principal vehicular route into and out of the Airport. In addition, new scope was added to the project which includes a guard house for security checks, expanded parking area to the south of the existing parking lot within the enlarged loop road, construction of an Aalele Street extension with grade separation structure, and new postal service access road also with a grade separation structure.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Vehicular traffic to and from Kahului Airport is generated by the movement of air carrier passengers, airport employees, cargo, and other airport users. The air carrier passengers account for the vast majority of these vehicle trips. The ability of the existing intersections to accommodate the forecast traffic volumes was analyzed and the results indicate that the capacity of all three signalized intersections directly affected by Airport-related traffic would be substantially exceeded if no improvements are made.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The Kahului Airport Master Plan looked at the various alternatives to alleviate the traffic congestion on the existing road, and the recommendation is to construct the Airport Access Road. Should this project be deferred, traffic congestion will continue, and worsen over time. The result would be significant delays and a low level of service during peak traffic periods.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

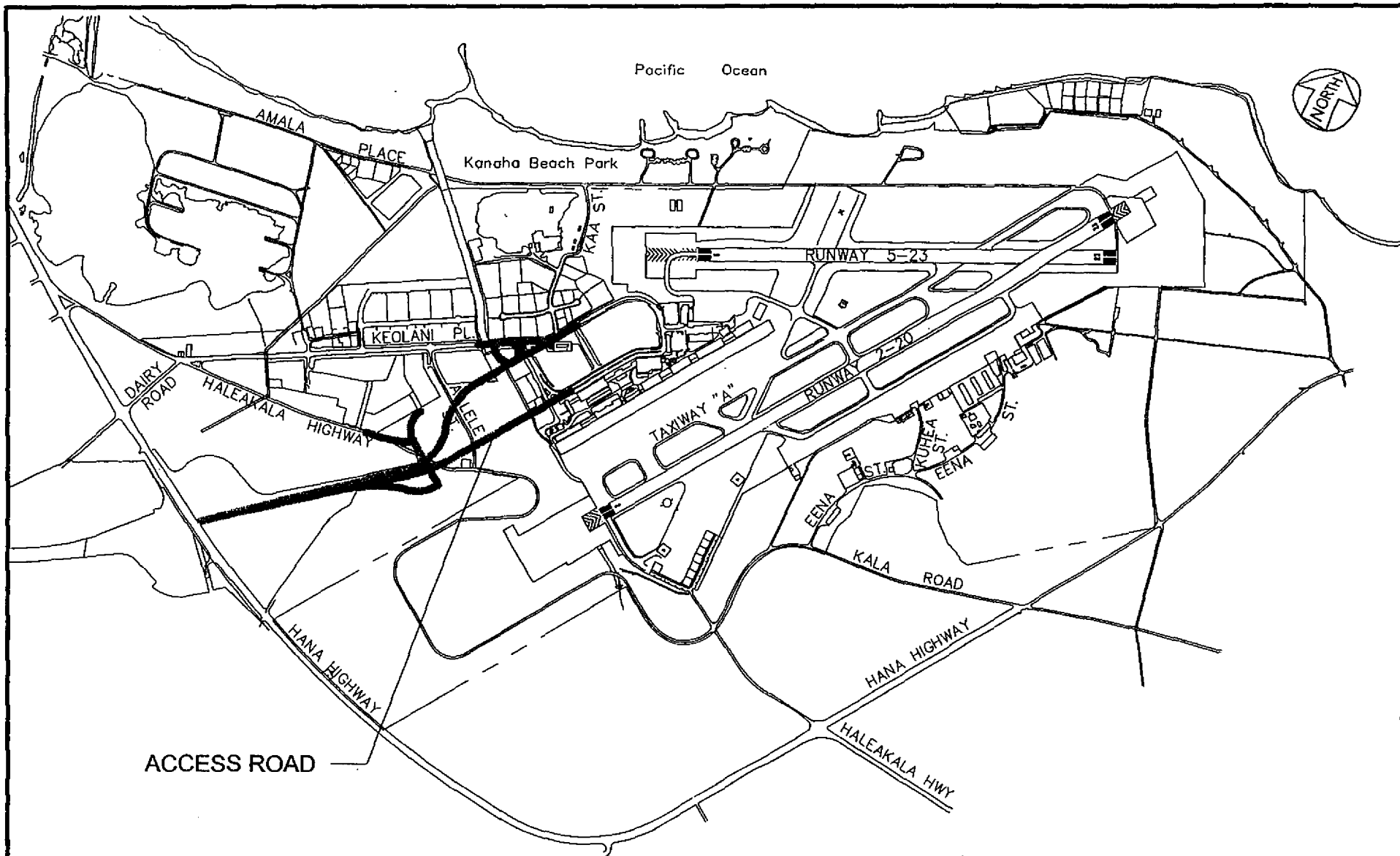
The congestion at three intersections directly related to Airport-related traffic, Hana Highway and Dairy Road, Kuihelani Highway and Puunene Avenue, and Hana Highway and Haleakala Highway will be reduced.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Approximately \$750,000 per year from state (B) funds.

F. ADDITIONAL INFORMATION:

None.



ACCESS ROAD

TRN 131

CPN D04M

ACCESS ROAD  
KAHULUI AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	23	1 - OAHU	032	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 HONOLULU INTERNATIONAL AIRPORT,  
 AIRFIELD WATERLINE REPLACEMENT, OAHU

**PROJECT DESCRIPTION:**  
 DESIGN FOR THE REPLACEMENT OF 12" AIRFIELD WATERLINE, 6" LAGOON DRIVE WATERLINE AND OTHER RELATED IMPROVEMENTS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	1,400	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	9,035	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	1,400	9,035	0	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	1,400	9,035	0	0	0	0
TOTAL COST		0	0	0	0	1,400	9,035	0	0	0	0

IMPLEMENTATION SCHEDULE

PHASE	START DATES						COMPLETION DATES					
	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR	ORIGINAL MO	ORIGINAL YR	CURRENT MO	CURRENT YR	ACTUAL MO	ACTUAL YR
DESIGN	09	08	09	08			09	09	09	09		
CONSTRUCTION	01	10	01	10			01	11	01	11		

EFFECTS ON OPERATING BUDGET (IN THOUSANDS)

TOTAL	SALARIES	MAINTENANCE	OTHER EXPENSES	UTILITIES
0	0	0	0	0

EXPECTED EXPENDITURES (IN THOUSANDS)

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
PLANS	*	0	0	0	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	1,000	400	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	2,035	7,000	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,000	2,435	7,000	0	0	0

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	SUCC YR
REVENUE BONDS	E	0	0	0	0	1,000	2,435	7,000	0	0	0
<b>TOTAL COST</b>		0	0	0	0	1,000	2,435	7,000	0	0	0

COST ELEMENTS	COST ESTIMATES		FINAL COST (\$1,000'S)
	ORIGINAL	(\$1,000'S) CURRENT	
PLANS	0	0	0
LAND ACQUISITION	0	0	0
DESIGN	1,400	1,400	0
CONSTRUCTION	9,035	9,035	0
EQUIPMENT	0	0	0
<b>TOTAL</b>	<b>10,435</b>	<b>10,435</b>	<b>0</b>

STATE APPROPRIATIONS (\$1,000'S)

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	23	1 - OAHU	032	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT,  
 AIRFIELD WATERLINE REPLACEMENT, OAHU

**PROJECT DESCRIPTION:**

DESIGN FOR THE REPLACEMENT OF 12" AIRFIELD WATERLINE, 6" LAGOON DRIVE WATERLINE AND OTHER RELATED IMPROVEMENTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	1,400	0	1,400
CONSTRUCTION	*	0	0	9,035	9,035
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>1,400</b>	<b>9,035</b>	<b>10,435</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	1,400	9,035	10,435
<b>TOTAL COST</b>		<b>0</b>	<b>1,400</b>	<b>9,035</b>	<b>10,435</b>

**A. TOTAL SCOPE OF PROJECT:**

This project consist of upgrading over 11,000 lineal feet of potable water piping servicing 2 main waterline sections of the Honolulu International Airport (HNL) water system. The water sections are described below as the Federal Aviation Administration (FAA) airfield loop and the Keehi Lagoon (Lagoon) upgrades

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

**FAA LOOP:** Approximately 7,000 lineal feet of 12 inch cast iron pipe provides potable water to the FAA tower and is critical in looping the HNL water system allowing for bypass feeds within the system when isolation is necessary due to emergencies such as water line breaks. The existing 12" line is estimated to be approximately 75 years old. Upgrade of this line utilizing high density polyethelene (HDPE) or Hobas resin piping is necessary because the existing piping has reached its useful service life as evidenced by the multiple line breaks in early 2007. **LAGOON UPGRADE:**

Approximately 4,000 lineal feet of a 6 inch steel pipe running parallel to Lagoon Drive runs between Iolana and Mokuea Place is currently undersized. This line was originally installed by the US Navy for Naval Air Station Honolulu (currently Lagoon Drive) in the 1930s. Over the past five years several breaks have occurred at various locations where steel piping was used including the subject pipe length. Upgrade of this line to a 12 inch HDPE or PVC piping will increase existing capacity to allow for future facility construction on the South Ramp. Additionally, this line crosses 4 taxilanes. As these taxilanes are the only access points for carriers at the South Ramp, a rupture could severely impact operations while repairs are made.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

There are no practical alternatives for consideration. If the FAA Loop upgrade is deferred, the HNL water system loop may fail thereby compromising the ability to maintain water service in the event of a break in the system. Additionally, the State cannot guarentee water service to the FAA tower in the airfield by having a (redundant) water loop. If the Lagoon upgrade is deferred, existing water service from the 6" line cannot be guarenteed. Additionally, if the line size is not upgraded, new construction at the South Ramp cannot occur as dictated by current fire codes.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

The existing water line will be upgraded to a combination of HDPE and Hobas piping. These lines are more flexible, and resistant to corrosion. Hence, the upgrade to this piping type will benefit the airport in that reliable piping especially under taxiway and runway crossings will assure a stable and low maintenance utility in the airfield. Additionally, if this improvement takes place, water service to the FAA tower and Lagoon area is assured. Without this increased capacity (6" to 12") to the Lagoon waterline, construction will be limited because the current pipe size cannot provide enough water to meet current fire protection requirements. Increased water capacity will support new facility construction and positively impact the potential for revenue generation.

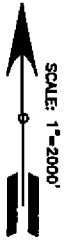
**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

Both subject piping are currently maintained under contract. Replacement of the line will be a one for one exchange and hence should not incur significantly more expense than the current maintenance contract adjusted for future cost.

**F. ADDITIONAL INFORMATION:**

None





UPGRADE NEEDED FOR FAA  
LOOP

UPGRADE NEEDED ON  
LAGOON LOOP



State of Hawaii  
Department of Transportation

**Harbors Division**

Supplemental Budget Request

for

The Fiscal Year 2009

## HARBORS DIVISION

### WATER TRANSPORTATION FACILITIES AND SERVICES

#### I. INTRODUCTION

##### A. PROGRAM OBJECTIVES

The mission of the Harbors Division is to effectively manage and operate a statewide commercial harbors system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands. Our program objectives support the State's economic prosperity and quality of life as well as promote the well being of our cargo, fishing and passenger cruise industries, other maritime related service and support activities, and the enjoyment of certain waterfront facilities by the general public.

##### B. PROGRAM ACTIVITIES

The statewide harbors system consists of ten (10) commercial harbors located at Honolulu, Kalaeloa Barbers Point, Kewalo Basin, Hilo, Kawaihae, Kahului, Kaunakakai, Kaunapau, Nawiliwili, and Port Allen. Although ownership of the Kewalo lands transferred to the Hawaii Community Development Authority (HCDA) pursuant to Act 86, SLH 1990, the division has continued to manage and operate the harbor at Kewalo Basin under its water transportation program until HCDA is able to complete the transition to assume full management and operational responsibilities.

The major activities of the harbors program are to maintain, repair and operate the ten commercial harbors which comprise the statewide harbors system, plan, design and construct harbor facilities, provide program planning and administrative support; manage vessel traffic into, within, and out of harbor facilities; provide for and manage the efficient utilization of harbor facilities and lands, and maintain offices and facilities for the conduct of maritime business with the public.

As a self sufficient enterprise, revenues for the operation, maintenance and capital improvements program of the Water Transportation Facilities and Services Program are derived from wharfage, rentals, dockage, port entry fees, mooring charges, demurrage, cleaning and other harbor fees and charges. Wharfage and rentals are the largest sources of revenues.

The activities of this program interrelate with other public and private sectors. Federal government agencies include the U.S. Army Corps of Engineers, which administers and participates in the planning, construction, and maintenance of harbor navigational improvements. The Federal Maritime Commission regulates ports and marine terminal operators engaged in United States' ocean borne commerce and receives and reviews tariff filings. The U.S. Coast Guard oversees maritime security at the commercial harbors and is also involved in the enforcement of safety and oil pollution regulations within harbor complexes of the State. The U.S. Treasury Department inspects foreign goods to insure a proper assessment of duty. Goods are also inspected by the U.S. Department of Agriculture to safeguard the State against the introduction of biological pests and invasive species. The U.S.

Customs and Border Protection monitors the flow of foreign people and goods through state ports. The Environmental Protection Agency is involved with water quality standards. State agencies are involved in coastal zone areas, land and water use, economic development, environmental regulations and safety regulations. The counties are involved in matters including zoning and permits. The private sector provides shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other functions. One of the main objectives of the statewide harbors program is to provide adequate maritime facilities to accommodate the needs of the commercial shipping industry and the public.

## II. PROGRAM PERFORMANCE RESULTS

### A. RESULTS ACHIEVED

Commercial Harbor Master Plans are used to plan and program future expansions and improvements to commercial harbor facilities. The master plans are developed with input from public agencies, maritime users and the public, and serve as a guide for continued port development.

Consistent with the Oahu Commercial Harbors 2020 Master Plan, several major capital projects have been undertaken on Oahu. At Honolulu Harbor, construction of additional tenant improvements at the domestic commercial fishing complex continues. In addition to a new fish auction house and a fishing supply/restaurant, construction of a fish processing facility has been completed within the fishing complex. Negotiations are underway with prospective tenants for the remaining lots and complete occupancy is expected to be achieved in 2008. A new passenger cruise terminal at Pier 2 to service the number of vessels visiting Hawaii has been accepted and is being used by various cruiselines.

In response to growing cargo yard needs, a warehouse in the Kapalama Military Reservation was demolished to provide additional open cargo area for our users. Additionally, approximately one acre of adjacent land was acquired from the Department of Land and Natural Resources (DLNR). Coupled with the area cleared by demolition, approximately four (4) acres of land was made available for cargo operations. The Division has also worked with the Department of Land and Natural Resources to secure approximately thirty (30) acres of additional undeveloped land for harbor expansion on Sand Island. These lands are being used to expand container cargo operations. Finally, major reconstruction of Sand Island container terminals began construction in 2007 and continues into 2008.

At Pier 1 and 2, Honolulu Harbor, demolition of an existing shed to provide an approximate additional 5.7 acres of open cargo terminal has been completed. Design of improvements to relocate existing overhead lines that impede cargo operations and new lighting to provide the operational safety is underway.

There are also a number of improvements to commercial harbor facilities on the neighbor islands that have been completed or are near completion. At Kahului Harbor, construction is significantly completed on the Puunene Yard improvements to support Inter-Island

cargo through the strengthening of pavement and the addition of a new bridge that will provide more convenient areas between the yard and pier 2. Comfort Station improvements at Pier 1 have been completed, improving passenger facilities at the cruise ship terminal to meet federal requirements by converting existing wastewater service to sewer line connection and terminating cesspool use.

In addition, the Harbors Division closed the purchase of approximately 4 acres of land at Kahului, Maui for \$9.8 million. The lands, adjacent to the harbor and along Kaahumanu Avenue, will provide for the expansion of maritime operations. The Kahului Commercial Harbor 2030 Master Plan will determine the best future use of the two parcels.

At Hilo and Nawiliwili Harbors, construction of pier extensions to provide longer berthing areas for larger vessels are near completion. Finally, construction of the Army Corps of Engineers' Kaunapali Harbor Breakwater Repair has been significantly completed.

Planning work is continuing with the Corps of Engineers to review the need for additional navigational improvements at Nawiliwili, and Kalaeloa Barbers Point Harbors.

Updating of our Kahului Harbor Master Plan continues with the update of the Hawaii Commercial Harbors Master Plan scheduled to begin in early 2008. The associated Kahului Harbors 2030 Master Plan EIS went to OEQC on Dec 12, 2007 for publication on Dec 23, 2007. In addition, the Kapalapa Development Plan initiated in 2006 to address the need for additional container terminal needs in Honolulu Harbor has been completed and design funds are being requested in our FY 2009 supplemental budget request.

Foreign cargo security inspection enhancements have also been added through the addition of the radiation portal monitoring system installed at Pier 1 in Honolulu to provide surveillance of all arriving cargo being brought directly into the State from foreign ports.

B. RELATION TO PROGRAM OBJECTIVES

Our program achievements directly relate to the objectives of our department, which are to effectively manage and operate a commercial harbors system that facilitates the efficient movement of people and goods to, from and between the Hawaiian Islands, and enhance and/or preserve economic prosperity and quality of life.

C. MEASURES OF EFFECTIVENESS

Satisfaction of our customers, the maritime users and the general public, in meeting their needs by maintaining and managing our port facilities in an effective manner is one means of measuring our effectiveness. We have placed a high priority on obtaining input from our customers and the general public in the development of our harbor facilities through the past Commercial Harbors 2025 Master Planning process and on-going Commercial Harbors 2030 Master Planning process.

Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and cargo and to meet the needs of our customers. Additional pier, yard and support facilities are provided where necessary and existing facilities are upgraded when appropriate.

D. ACTIONS TAKEN

Changes made to increase efficiency and effectiveness include:

1. Development of the Commercial Harbors Master Plans will ensure that long term planning strategies reflected in the CIP are integrated in accomplishing the objectives and mission of the Department. We are exploring alternative means of funding for capital improvements and other strategies for revenue enhancement.
2. In order to expedite development of maritime improvements, a team has been created to focus on key Honolulu Harbor projects. Comprised of members of the Department of Transportation, Harbors Division and the Aloha Tower Development Corporation, the Honolulu Harbor Project Group is a partnership centering on expediting development of additional cargo areas and related improvements for Honolulu Harbor.
3. The Hawaii Harbors User Group (HHUGS) comprised of the thirteen major harbor users has been formed to collaborate with the Harbors Division on planning and development initiatives. This effort provides greater coordination and mutual support in the updating of harbor planning and development statewide.
4. The collaboration between HHUGS and a team of administration officials including the Directors of Transportation, Budget and Finance and Department of Business Economic Development & Tourism and other key state officials have resulted in the Harbor Modernization Plan (HMP). The state and the HHUGS have reached consensus on an approximately \$842.0 million capital improvements plan to be undertaken within a 6 year timeframe to improve harbor infrastructure statewide. This collaboration provides a single-decision point solution for industry and the state to agree upon a financing plan and other key strategies for revenue enhancement.

E. MODIFICATIONS TO PROGRAM'S PERFORMANCE MEASURES

None.

III. PROBLEMS AND ISSUES

A. Seaport Security

The Harbors Division continues to seek the legislature's support to meet the substantial federal requirements imposed by the Maritime Transportation Security Act of 2002 (MSTA) and 33 CFR 101, 103 -105, and the Area Maritime Security Plan, United States Coast Guard Honolulu Sector. As part of its port security program, the Harbors Division submitted facility security plans to

the U.S. Coast Guard in December 2003 with all seventeen plans approved in 2004. These plans require updates as necessary and compliance inspections are conducted annually. Establishing Facility Security Officer positions are a priority measure to ensure that the facility security plans are implemented correctly and to assist in the management of the maritime security regime at each principal harbor. We are working on a reorganization plan to provide for appropriate assignment of responsibilities and a management structure to oversee the port security program and comply with all applicable federal security requirements.

The MTSA and the Security and Accountability for Every Port Act (SAFE) require a biometric credential for access control to secure areas of vessels and port facilities. This credential is known as the Transportation Worker Identification Credential or TWIC. The division is currently working to implement the TWIC requirements.

B. Financial Outlook

Tariffs will need to be increased in order to support the \$842.0 million capital improvement program under the HMP to upgrade and provide for needed harbor expansion projects. Wharfage tariffs have remained static since 1997 while capital improvement costs to maintain existing facilities and develop infrastructure and facilities to keep up with maritime demand have grown. The continued development of the harbors system has been dependent upon our financial ability to underwrite the capital improvement costs. The State's partnership with HHUGS has resulted in a major initiative known as the Harbor Modernization Plan (HMP). Jointly supported by Governor Lingle and the legislature, key administration officials have worked with HHUGS to arrive at a consensus for the projects to be undertaken in the HMP. As harbors revenue bonds will provide the financing, HHUGS is in agreement that tariffs must be raised and supports the need to increase tariffs to provide the additional revenue needed to cover debt service costs for the harbor revenue bonds that will be issued to finance the projects. Harbors also supports the HHUGS' initiative to simplify tariffs and develop an automated system for tariff reporting, accounting and auditing.

C. Environmental Concerns

The Harbors Division has been working with the Department of Health (DOH) and Principal Responsible Parties (PRPs) to address ground contamination within the Iwilei District. The U.S. Environmental Protection Agency (EPA) has monitored this effort.

Long-term mitigation measures may be required from the PRPs. Determining the appropriate level of remediation will require further investigation and response activities by the PRPs. The PRPs are also tasked with the obligation to implement remediation measures.

The division has developed Storm Water Management Plans (SWMPs) for Honolulu, Kalaeloa Barbers Point, and Kewalo Basin harbors. The SWMPs guide compliance with the federal and state National Pollutant Discharge Elimination System (NPDES) programs.

D. Ferry System

A fast large capacity ferry vessel service provides an alternative means for residents and visitors to travel between the islands and also provides a transportation alternative to local business desiring to travel with goods and/or services to Oahu and the neighbor islands. Hawaii Superferry, Inc. (HSF), a private large capacity ferry vessel operator, secured a federal loan guarantee and equity financing to construct two inter-island ferry vessels to conduct operations between the harbors of Honolulu, Kahului, Nawiliwili and Kawaihae. In accordance with the operating agreement between HSF and the state, DOT contracted for the design, build, and installation of four vehicle ramps and 3 floating platforms (barges) to be located at Pier 20 in Honolulu Harbor, Pier 2C at Kahului Harbor, Pier 1 at Nawiliwili Harbor and Pier 1 at Kawaihae Harbor to facilitate the loading and unloading operations of the ferries. After Pier 1 sustained significant damage in the October 15, 2006 earthquake, Harbors Division made the decision to temporarily relocate the HSF operation to Pier 2 beginning January 2009, with a more permanent ferry berth to be designed as a part of Kawaihae's multi-use Pier 4. The facilities being provided under this contract at Honolulu and Kahului currently consist of vehicle ramps affixed to barges that are berthed at the designated piers. The third barge, designated for Kawaihae operations, remains berthed in Honolulu until final installation of the vehicle ramp can be completed in anticipation of HSF's January 2009 commencement of service at Kawaihae. A fourth vehicle ramp only (no floating platform), has been provided and installed at Nawiliwili Harbor. An appropriation of \$40.0 million in reimbursable general obligation bonds for this project was used to finance this design-build contract and other minor landside improvements necessary to support the floating platforms and vehicle ramps.

E. Cargo Facilities/Growth Issues

Matson Navigation Company currently operates seven large container ships between Honolulu Harbor and the west coast of the United States with ships arriving at Honolulu Harbor three or four times a week. The MV Mokihana recently re-entered Hawaii service following modification work that added a new auto garage. The new design increases Matson's Hawaii roll on-roll off ("ro-ro") capacity by 1,200 autos in addition to the ability to carry 1,000 containers. With the commencement of its new China trade in February 2006, Matson now schedules one vessel call per week in Honolulu, bound for Guam and Shanghai.

Horizon Lines operates seven container ships between Honolulu Harbor and the west coast of the United States, with ships arriving at Honolulu Harbor twice a week, one of which proceeds on to the Far East. Horizon has three gantry cranes and a back-up area on Sand Island and maintains offices at several of the other harbors. Horizon will be changing its yard operations to include the use of rubber tired gantry equipment for the stacking/storage of containers. This switch in mode of operations will occur subsequent to the State's project to reconstruct portions of their



arriving at Honolulu Harbor twice a week, one of which proceeds on to the Far East. Horizon has three gantry cranes and a back-up area on Sand Island and maintains offices at several of the other harbors. Horizon will be changing its yard operations to include the use of rubber tired gantry equipment for the stacking/storage of containers. This switch in mode of operations will occur subsequent to the State's project to reconstruct portions of their yard in December 2008.

Young Brothers ("YB") operates inter-island vessels at Piers 39 and 40 of Honolulu and at most of the neighbor island harbors. Together with its sister company, Hawaiian Tug & Barge, YB operates a fleet of ten barges and twelve tugs. YB also plans to bring four new barges into service over the two years. The first of the new barges was recently placed into service in November, 2007. This barge was specifically built to handle the increasing volume of 40 foot containers. The next new barge is scheduled for delivery in spring, 2008.

Since 2005 PASHA Hawaii Transport Lines LLC (PASHA) provides ro-ro services through the use of the first modern pure car-truck carrier ever built in the United States. The ship is designed to carry approximately 4,000 vehicles on ten decks and serves the harbors of Honolulu, Nawiliwili, Kahului and Hilo. The introduction of PASHA, along with the need to accommodate cargo, cruise line growth and future ferry operations, imposes tremendous demands on the limited waterfront space at our port facilities.

Population, visitor and business growth in the past 15 years has significantly increased the demand for importation of cargo. Inter-island barge departures from Honolulu Harbor have increased 22 percent in the last three years and 33 percent since 2001. Cargo container volume is expected to increase as much as 27 percent by 2010, 66 percent by 2015 and 93 percent by 2020. Current projections indicate that additional cargo yards are required in Honolulu now to properly accommodate foreign cargo interests. Similarly, additional cargo yards for domestic cargo are required by 2011.

Given the critical shortage of pier space necessary for continued safe and efficient foreign and domestic cargo operations, inter-island cargo operations and passenger/cruise line operations, the Harbors Division combined concentrated efforts with the HHUGS group over the last year to develop and propose an industry supported initiative known as the Harbor Modernization Plan (HMP) to the Lingle administration and the Legislature, a plan which implements state-wide harbors infrastructure improvements worth \$842.1 million in 6 years. To implement the HMP projects in 6 years, the Department of Transportation - Harbors Division will partner with the Aloha Tower Development Corporation (ATDC) which, via legislation to be proposed in 2008, will expand its harbors' development jurisdiction to all commercial harbors in the State of Hawaii.

On Oahu, HMP includes the previously proposed development of the former Kapalama Military Reservation (KMR) on Sand Island to meet projected Oahu container yard requirements. The KMR development is estimated to cost \$257.3 million. At Kalaeloa Barbers Point, HMP will construct new west harbor utility infrastructure and a dedicated fuel pier which will eliminate fuel barge schedule conflicts with cargo vessels. The Kalaeloa Barbers Point HMP project is estimated to cost \$59.7 million.

On Maui, HMP followed the recommendation of the 2030 master plan advisory group and proposes the development of a completely new west harbor in Kahului to separate passenger operations from cargo operations. The west harbor development calls for a west harbor breakwater, a west harbor ferry/barge slip with terminal building, paving, utilities and fencing and a new west harbor cruise terminal. In Kahului's existing east harbor, HMP proposes a new east harbor breakwater, upgrades to the Pier 1 fuel line, the strengthening of Pier 2B, the acquisition of additional property to expand cargo yard space and other necessary paving and fencing improvements. Maui HMP projects total \$345.1 million, the largest sum spent in any single harbor, reflecting the criticality of Kahului Harbor's space shortage.

On the big island of Hawaii, HMP proposes \$61.4 million in Hilo Harbor to dredge and construct a new inter-island cargo handling yard and a new Pier 4 barge terminal. In addition, HMP will acquire property to establish separate cargo access to Pier 4 via Kumao Street, separating passenger traffic from cargo traffic. In Kawaihae, HMP proposes expenditures of \$87.8 million to make barge terminal improvements at Pier 2, extend the southern portion of Pier 2 to provide additional overseas operational areas, construct a new multi-use Pier 4 and begin site improvements for the future development of a liquid bulk storage facility at Kawaihae.

On Kauai, HMP will spend \$10.3 million to construct a new multi-use berth along the inner existing jetty to facilitate the establishment of additional liquid bulk infrastructure.

#### F. Cruise Passenger Facilities

Hawaii has continued to experience growth in cruise ship passenger volumes in recent years. Norwegian Cruise Lines (NCL) currently operates three cruise ships in the Hawaiian market, the Pride of America, the Pride of Aloha and the Pride of Hawaii, providing the State with year round inter-island service. In February, 2008, the Pride of Hawaii will be removed from Hawaii service and will reportedly operate in Europe.

In addition to the cruise industry related HMP developments discussed above, several projects designed to improve certain terminal facilities statewide have been undertaken to accommodate cruise ship activity. The new cruise ship terminal at Pier 2, Honolulu Harbor is being used by both domestic and foreign cruise lines. Subsequent design and construction of additional security and related improvements at Pier 2 is ongoing.

The Harbors Division has significantly completed lengthening of Pier 3 in Hilo and will soon complete the Pier 3 extension at Nawiliwili Harbor. Construction of restroom facilities at Pier 1, Kahului Harbor have also been completed. The on-going Kahului Harbor 2030 Master Plan update will include the key aspect of addressing the manner in which cruise service is accommodated at the harbor.

The Harbors Division has also provided \$600,000 to the Department of Business, Economic Development and Tourism to conduct a joint cruise ship study to assess the cumulative impact and benefit that the cruise industry is expected to have on the State and each island within the State.

G. Challenges to Future Growth of the Statewide Harbors System

Sea transportation provides the State with the bulk of its imported goods and is the primary means for exporting local products. According to a previous Harbors Division study 80% of Hawaii's consumer goods are imported into the State and 98% of those imports arrive through Hawaii's commercial harbors. The statewide harbors system's ability to support shipping and maritime commerce is a critical economic lifeline to the State.

The Harbors Division will continue to develop and focus on expanding its facilities to meet the maritime needs of the state. The HMP initiatives provides an opportunity for closer collaboration between industry and the state on an agreed upon capital improvements and financing plan to modernize and drive positive changes in harbor operations.

IV Expenditures for Fiscal Year 2007-2008 (000)

HARBORS DIVISION

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	233.00	0.00	0.00	0.00	233.00
Personnel Services	15,346	521	0	-767	15,100
Current Expenses	59,766	0	0	0	59,766
Lease Agreements	0	0	0	0	0
Equipment	237	0	0	0	237
Motor Vehicles	351	0	0	0	351
<b>TOTAL:</b>	<b>75,700</b>	<b>521</b>	<b>0</b>	<b>-767</b>	<b>75,454</b>
(Pos. Count) Special	233.00 75,700	0.00 521	0.00 0	0.00 -767	233.00 75,454
(Pos. Count) Federal	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0
(Pos. Count) Other	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0
(Pos. Count) Gen. Fund	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0
<b>TOTAL:</b>	<b>75,700</b>	<b>521</b>	<b>0</b>	<b>-767</b>	<b>75,454</b>

- A. Transfer within program: Refer to individual TRNs.
- B. Transfer between program: Refer to individual TRNs.
- C. Vacancy savings/oth adj: Refer to individual TRNs.

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

HARBORS DIVISION

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	233.00	13.00	246.00
Personnel Services	15,346	1,399	16,745
Current Services	58,144	8,762	66,906
Lease Agreements	0	0	0
Equipment	255	156	411
Motor Vehicles	285	162	447
<b>TOTAL:</b>	<b>74,030</b>	<b>10,479</b>	<b>84,509</b>
(Pos. Count) Special	233.00 74,030	13.00 9,754	246.00 83,784
(Pos. Count) Federal	(0.00) 0	(0.00) 725	(0.00) 725
(Pos. Count) Other	(0.00) 0	(0.00) 0	(0.00) 0
(Pos. Count) Gen. Fund	(0.00)	(0.00)	(0.00) 0
<b>TOTAL:</b>	<b>74,030</b>	<b>10,479</b>	<b>84,509</b>

A. Workload or Program Request:  
Refer to individual TRNs.

B. For all position count reductions, please specify whether the positions were filled or vacant.  
Refer to individual TRNs.

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

HARBORS DIVISION

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to programs.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to programs.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 301 HONOLULU HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	120.00	0.00	0.00	0.00	120.00
Personnel Services	7,110	254		-368	6,996
Current Expenses	14,244				14,244
Lease Agreements	0				0
Equipment	20				20
Motor Vehicles	330				330
<b>TOTAL:</b>	<b>21,704</b>	<b>254</b>	<b>0</b>	<b>-368</b>	<b>21,590</b>
(Pos. Count)	120.00	0.00	0.00	0.00	120.00
Special	21,704	254	0	-368	21,590
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>21,704</b>	<b>254</b>	<b>0</b>	<b>-368</b>	<b>21,590</b>

- A. Transfer within program: None
- B. Transfer between program: None
- C. Vacancy savings/oth adj: Division Vacancy @ 5%

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 301 HONOLULU HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	120.00	0.00	120.00
Personnel Services	7,110		7,110
Current Services	14,130		14,130
Lease Agreements	0		0
Equipment	100		100
Motor Vehicles	250	135	385
<b>TOTAL:</b>	<b>21,590</b>	<b>135</b>	<b>21,725</b>
(Pos. Count)	120.00	0.00	120.00
Special	21,590	135	21,725
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
<b>TOTAL:</b>	<b>21,590</b>	<b>135</b>	<b>21,725</b>

A. Workload or Program Request:

1. Replacement of trucks, which are over fifteen years old (\$100,000)
2. Replacement of an obsolete station wagon with a full size 1/2 ton pick up truck. (\$35,000)

B. For all position count reductions, please specify whether the positions were filled or vacant.

None



VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 301 HONOLULU HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 303 KALAELOA BARBERS POINT HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	3.00	0.00	0.00	0.00	3.00
Personnel Services	181	6		-2	185
Current Expenses	989				989
Lease Agreements	0				0
Equipment	0				0
Motor Vehicles	0				0
<b>TOTAL:</b>	<b>1,170</b>	<b>6</b>	<b>0</b>	<b>-2</b>	<b>1,174</b>
(Pos. Count)	3.00	0.00	0.00	0.00	3.00
Special	1,170	6	0	-2	1,174
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>1,170</b>	<b>6</b>	<b>0</b>	<b>-2</b>	<b>1,174</b>

- A. Transfer within program: None  
 B. Transfer between program: None  
 C.. Vacancy savings/oth adj.: Division Vacancy @ 5%

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 303 KALAELOA BARBERS POINT HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	3.00	0.00	3.00
Personnel Services	181		181
Current Services	998		998
Lease Agreements			0
Equipment	100		100
Motor Vehicles			0
<b>TOTAL:</b>	<b>1,279</b>	<b>0</b>	<b>1,279</b>
(Pos. Count) Special	3.00 1,279	0.00 0	3.00 1,279
(Pos. Count) Federal	(0.00)	(0.00)	(0.00) 0
(Pos. Count) Other	(0.00)	(0.00)	(0.00) 0
(Pos. Count) Gen. Fund	(0.00)	(0.00)	(0.00) 0
<b>TOTAL:</b>	<b>1,279</b>	<b>0</b>	<b>1,279</b>

A. Workload or Program Request:

None

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 303 KALAELOA BARBERS POINT HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 305 KEWALO BASIN

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	0.00	0.00	0.00	0.00	0.00
Personnel Services	128	5			133
Current Expenses	704				704
Lease Agreements	0				0
Equipment	0				0
Motor Vehicles	0				0
<b>TOTAL:</b>	<b>832</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>837</b>
(Pos. Count)	0.00	0.00	0.00	0.00	0.00
Special	832	5	0	0	837
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>832</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>837</b>

- A. Transfer within program: None  
 B. Transfer between program: None  
 C. Vacancy savings/oth adj.: None

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 305 KEWALO BASIN

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	0.00	(0.00)	0.00
Personnel Services	128		128
Current Services	704		704
Lease Agreements	0		0
Equipment	0		0
Motor Vehicles	0		0
<b>TOTAL:</b>	<b>832</b>	<b>0</b>	<b>832</b>
(Pos. Count)	0.00	(0.00)	0.00
Special	832	0	832
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
<b>TOTAL:</b>	<b>832</b>	<b>0</b>	<b>832</b>

A. Workload or Program Request:

None

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 305 KEWALO BASIN

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 311 HILO HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	14.00	0.00	0.00	0.00	14.00
Personnel Services	899	29		-47	881
Current Expenses	1,535				1,535
Lease Agreements	0				0
Equipment	50				50
Motor Vehicles	0				0
<b>TOTAL:</b>	<b>2,484</b>	<b>29</b>	<b>0</b>	<b>-47</b>	<b>2,466</b>
(Pos. Count)	14.00	0.00	0.00	0.00	14.00
Special	2,484	29	0	-47	2,466
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>2,484</b>	<b>29</b>	<b>0</b>	<b>-47</b>	<b>2,466</b>

- A. Transfer within program: None
- B. Transfer between program: None
- C. Vacancy savings/oth adj.: Division Vacancy @ 5%



V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 311 HILO HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	14.00	0.00	14.00
Personnel Services	899		899
Current Services	1,562		1,562
Lease Agreements			0
Equipment			0
Motor Vehicles			0
<b>TOTAL:</b>	<b>2,461</b>	<b>0</b>	<b>2,461</b>
(Pos. Count)	14.00	0.00	14.00
Special	2,461	0	2,461
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
<b>TOTAL:</b>	<b>2,461</b>	<b>0</b>	<b>2,461</b>

A. Workload or Program Request:

None

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 311 HILO HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 313 KAWAIHAE HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	2.00	0.00	0.00	0.00	2.00
Personnel Services	120	5		-1	124
Current Expenses	1,326				1,326
Lease Agreements					0
Equipment					0
Motor Vehicles					0
<b>TOTAL:</b>	<b>1,446</b>	<b>5</b>	<b>0</b>	<b>-1</b>	<b>1,450</b>
(Pos. Count)	2.00	0.00	0.00	0.00	2.00
Special	1,446	5	0	-1	1,450
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>1,446</b>	<b>5</b>	<b>0</b>	<b>-1</b>	<b>1,450</b>

- A. Transfer within program: None
- B. Transfer between program: None
- C. Vacancy savings/oth adj.: Division Vacancy @ 5%

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 313 KAWAIHAE HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	2.00	0.00	2.00
Personnel Services	120		120
Current Services	1,429		1,429
Lease Agreements			0
Equipment			0
Motor Vehicles		27	27
<b>TOTAL:</b>	<b>1,549</b>	<b>27</b>	<b>1,576</b>
(Pos. Count)	2.00	0.00	2.00
Special	1,549	27	1,576
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
<b>TOTAL:</b>	<b>1,549</b>	<b>27</b>	<b>1,576</b>

A. Workload or Program Request:

1. Funds are required to provide a patrol vehicle for a new security officer position at Kawaihae Harbor. (\$27,000)

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 313 KAWAIHAE HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 331 KAHULUI HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	18.00	0.00	0.00	0.00	18.00
Personnel Services	1,067	36		-55	1,048
Current Expenses	2,320				2,320
Lease Agreements					0
Equipment					0
Motor Vehicles					0
<b>TOTAL:</b>	<b>3,387</b>	<b>36</b>	<b>0</b>	<b>-55</b>	<b>3,368</b>
(Pos. Count)	18.00	0.00	0.00	0.00	18.00
Special	3,387	36	0	-55	3,368
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>3,387</b>	<b>36</b>	<b>0</b>	<b>-55</b>	<b>3,368</b>

- A. Transfer within program: None
- B. Transfer between program: None
- C. Vacancy savings/oth adj.: Division Vacancy @ 5%

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 331 KAHULUI HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	18.00	0.00	18.00
Personnel Services	1,067		1,067
Current Services	2,180	967	3,147
Lease Agreements			0
Equipment			0
Motor Vehicles			0
<b>TOTAL:</b>	<b>3,247</b>	<b>967</b>	<b>4,214</b>
(Pos. Count)	18.00	0.00	18.00
Special	3,247	242	3,489
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal		725	725
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
<b>TOTAL:</b>	<b>3,247</b>	<b>967</b>	<b>4,214</b>

A. Workload or Program Request:

1 Funds are required for Port Security Federal-State Matching Grant. State match is 25% (\$241,860) and Federal portion is 75% from the Department of Homeland Security. (\$725,579)  
Grant total is \$967,439

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 331 KAHULUI HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.



IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 341 KAUNAKAKAI HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	1.00	0.00	0.00	0.00	1.00
Personnel Services	78	3			81
Current Expenses	408				408
Lease Agreements					0
Equipment					0
Motor Vehicles					0
<b>TOTAL:</b>	<b>486</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>489</b>
(Pos. Count)	1.00	0.00	0.00	0.00	1.00
Special	486	3	0	0	489
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>486</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>489</b>

- A. Transfer within program: None  
 B. Transfer between program: None  
 C. Vacancy savings/oth adj.: None

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 341 KAUNAKAKAI HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	1.00	(0.00)	1.00
Personnel Services	78		78
Current Services	408		408
Lease Agreements			0
Equipment			0
Motor Vehicles			0
<b>TOTAL:</b>	<b>486</b>	<b>0</b>	<b>486</b>
(Pos. Count)	1.00	(0.00)	1.00
Special	486	0	486
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
<b>TOTAL:</b>	<b>486</b>	<b>0</b>	<b>486</b>

A. Workload or Program Request:

None

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 341 KAUNAKAKAI HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 351 KAUMALAPAU HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	0.00	0.00	0.00	0.00	0.00
Personnel Services					0
Current Expenses	238				238
Lease Agreements					0
Equipment					0
Motor Vehicles					0
<b>TOTAL:</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238</b>
(Pos. Count)	0.00	0.00	0.00	0.00	0.00
Special	238	0	0	0	238
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238</b>

- A. Transfer within program: None  
 B. Transfer between program: None  
 C. Vacancy savings/oth adj.: None

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 351 KAUMALAPAU HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	0.00	0.00	0.00
Personnel Services			0
Current Services	238		238
Lease Agreements			0
Equipment			0
Motor Vehicles			0
TOTAL:	238	0	238
(Pos. Count)	0.00	0.00	0.00
Special	238	0	238
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
TOTAL:	238	0	238

A. Workload or Program Request:

None

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 351 KAUMALAPAU HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 361 NAWILIWILI HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	15.00	0.00	0.00	0.00	15.00
Personnel Services	941	31		-49	923
Current Expenses	1,609				1,609
Lease Agreements					0
Equipment	112				112
Motor Vehicles					0
<b>TOTAL:</b>	<b>2,662</b>	<b>31</b>	<b>0</b>	<b>-49</b>	<b>2,644</b>
(Pos. Count)	15.00	0.00	0.00	0.00	15.00
Special	2,662	31	0	-49	2,644
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>2,662</b>	<b>31</b>	<b>0</b>	<b>-49</b>	<b>2,644</b>

- A. Transfer within program: None  
 B. Transfer between program: None  
 C. Vacancy savings/oth adj.: Division Vacancy @ 5%

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

A. TRN 361 NAWILIWILI HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	15.00	0.00	15.00
Personnel Services	941		941
Current Services	1,654		1,654
Lease Agreements			0
Equipment			0
Motor Vehicles	35		35
<b>TOTAL:</b>	<b>2,630</b>	<b>0</b>	<b>2,630</b>
(Pos. Count) Special	15.00 2,630	0.00 0	15.00 2,630
(Pos. Count) Federal	(0.00)	(0.00)	(0.00) 0
(Pos. Count) Other	(0.00)	(0.00)	(0.00) 0
(Pos. Count) Gen. Fund	(0.00)	(0.00)	(0.00) 0
<b>TOTAL:</b>	<b>2,630</b>	<b>0</b>	<b>2,630</b>

A. Workload or Program Request:

None

B. For all position count reductions, please specify whether the positions were filled or vacant.

None



VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 361 NAWILIWILI HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 363 PORT ALLEN HARBOR

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	1.00	0.00	0.00	0.00	1.00
Personnel Services	80	3			83
Current Expenses	433				433
Lease Agreements					0
Equipment					0
Motor Vehicles					0
<b>TOTAL:</b>	<b>513</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>516</b>
(Pos. Count)	1.00	0.00	0.00	0.00	1.00
Special	513	3	0	0	516
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>513</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>516</b>

- A. Transfer within program: None
- B. Transfer between program: None
- C. Vacancy savings/oth adj.: None

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

TRN 363 PORT ALLEN HARBOR

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	1.00	0.00	1.00
Personnel Services	80		80
Current Services	437		437
Lease Agreements			0
Equipment			0
Motor Vehicles			0
<b>TOTAL:</b>	<b>517</b>	<b>0</b>	<b>517</b>
(Pos. Count)	1.00	0.00	1.00
Special	517	0	517
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
<b>TOTAL:</b>	<b>517</b>	<b>0</b>	<b>517</b>

A. Workload or Program Request:

None

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 363 PORT ALLEN HARBOR

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV Expenditures for Fiscal Year 2007-2008 (000)

TRN 395 HARBORS ADMINISTRATION

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Vacancy Savings/ Other Adjustments	Estimated Total Expend.
(Pos. Count)	59.00	0.00	0.00	0.00	59.00
Personnel Services	4,742	149		-245	4,646
Current Expenses	35,960				35,960
Lease Agreements					0
Equipment	55				55
Motor Vehicles	21				21
<b>TOTAL:</b>	<b>40,778</b>	<b>149</b>	<b>0</b>	<b>-245</b>	<b>40,682</b>
(Pos. Count)	59.00	0.00	0.00	0.00	59.00
Special	40,778	149	0	-245	40,682
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
<b>TOTAL:</b>	<b>40,778</b>	<b>149</b>	<b>0</b>	<b>-245</b>	<b>40,682</b>

- A. Transfer within program: None  
 B. Transfer between program: None  
 C. Vacancy savings/oth adj: Division Vacancy @ 5%

V. SUPPLEMENTAL BUDGET REQUEST FOR FISCAL YEAR 2008-09 (000)

A. TRN 395 HARBORS ADMINISTRATION

	Appropriation FY 08 - 09	Supplemental Request	TOTAL Requirement
(Pos. Count)	59.00	13.00	72.00
Personnel Services	4,742	1,399	6,141
Current Services	34,404	7,795	42,199
Lease Agreements			0
Equipment	55	156	211
Motor Vehicles			0
<b>TOTAL:</b>	<b>39,201</b>	<b>9,350</b>	<b>48,551</b>
(Pos. Count)	59.00	13.00	72.00
Special	39,201	9,350	48,551
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other			0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund			0
<b>TOTAL:</b>	<b>39,201</b>	<b>9,350</b>	<b>48,551</b>

A. Workload or Program Request:

1. Funds are for debt services and bond counsel expenses related to the \$129.0 million revenue bonds to cover FY 09 CIP projects initiated by the Harbor Modernization Plan. (HMP) (\$3,940,000B)
2. Convert twelve (12) Permanent positions from CIP Project funded positions to the operating budget. (12.00 and (\$1,308,000B)
3. Add Engineer V position and funds to support the HMP. (1.00 and \$102,496B)
4. Funds are required to implement the initial phases of HMP initiatives to improve the billing and financial accounting, cargo tracking, property management, and berth reservation systems. (\$3,000,000B)
5. Funds are required to assist in the implementation of the Geographic Information System (GIS). (\$500,000B)

6. Funds are required to conduct underwater survey program and other structural engineering services. (\$500,000B)

B. For all position count reductions, please specify whether the positions were filled or vacant.

None

VI. RESTRICTIONS CARRIED OVER/REDUCTIONS FOR FY 2007-08

TRN 395 HARBORS ADMINISTRATION

- A. Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

- B. Listing/description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reductions to program.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.



VII. CAPITAL IMPROVEMENT REQUIREMENTS FOR FISCAL YEAR 2009

WATER TRANSPORTATION PROGRAM

TRN PROJ#	PROJECT TITLE	FUNDS IN \$1,000/MOF FY2009
301 J34	PIERS 36 TO 38 IMPROVEMENTS, HONOLULU HARBOR OAHU	850 B
301 J41	IMPROVEMENTS TO PIERS 19-35, HONOLULU HARBOR, OAHU	2000 B
301 J42	HMP - KAPALAMA MILITARY RESERVATION IMPROVEMENTS HONOLULU HARBOR, OAHU	29,900 E
303 J43	HMP- KALAELOA BARBERS POINT HARBOR INFRASTRUCTURE IMPROVEMENT, OAHU	300 E
303 J44	HMP- KALAELOA BARBERS POINT HARBOR FUEL PIER IMPROVMENTS, OAHU	6,300 E
311 L12	HMP- PIER 4 INTERISLAND CARGO TERMINAL, HILO HARBOR, HAWAII	13,440 E
313 L13	HMP- KAWAIHAE HARBOR DEVELOPMENT PLAN, HAWAII	500 E
313 L14	HMP- PIER 2 TERMINAL IMPROVEMENTS KAWAIHAE HARBOR, HAWAII	26,000 E
313 L15	HMP- PIER 4 KAWAIHAE HARBOR, HAWAII	9,000 E
331 M15	HMP- KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS	17,000 E
331 M16	HMP- WEST HARBOR BARGE/FERRY SLIP, KAHULUI HARBOR, MAUI	8,000 E
331 M17	HMP- WEST HARBOR DREDGING AND BREAKWATER, KAHULUI HARBOR, MAUI	3,000 E
331 M18	HMP- WEST HARBOR CRUISE TERMINAL, KAHULUI HARBOR, MAUI	3,000 E
331 M19	HMP- EAST HARBOR BREAKWATER, KAHULUI HARBOR, MAUI	3,000 E
331 M20	HMP- PIER 2 IMPROVEMENTS, KAHULUI HARBOR, MAUI	500 E
361 K11	HMP - MULTI-USER PIER 4, NAWILIWILI HARBOR, KAUAI	300 E
395 I01	HARBOR PLANNING, STATEWIDE	750 B

395 I03	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS STATEWIDE	250 B
395 I15	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE	850 B 1 N
395 I19	BOLLARD IMPROVEMENTS, STATEWIDE	500 B
395 I20	HMP - CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE	2,400 E
395 I21	HMP - HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECTS STAFF COSTS, STATEWIDE	1,735 E

TOTALS

<u>5,200 B</u>
124,375E
1N

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
12	18	1 - OAHU	028	N - NEW PROJECT	45	TRN

PROJECT TITLE:

PIERS 36 TO 38 IMPROVEMENTS, HONOLULU HARBOR, OAHU

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION FOR IMPROVEMENTS AT THE DOMESTIC COMMERCIAL FISHING VILLAGE INCLUDING ENVIRONMENTAL STUDIES AND MITIGATION, UTILITY SERVICES, ROADWAYS, PARKING, AND OTHER RELATED IMPROVEMENTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
04	41	C24.03	3,000	100	0	500	2,400	0
05	178	C45	2,300	0	0	300	2,000	0
TOTAL			5,300	100	0	800	4,400	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISTION	*	0	0	0	0
DESIGN	*	0	200	0	200
CONSTRUCTION	*	0	650	0	650
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	850	0	850

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	850	0	850
TOTAL COST		0	850	0	850

A. TOTAL SCOPE OF PROJECT:

This project includes improvements to the Domestic Commercial Fishing Village including environmental investigations and mitigative measures, utility improvements, the construction of internal roadways, other paved areas and pier improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

While major infrastructure provisions for the Domestic Commercial Fishing Village are largely complete, as additional lots are leased to prospective tenants, utility service fees are incurred and environmental mitigation measures need to be implemented. This project is required to enable the full utilization of the Fishing Village by maritime wholesalers and retailers, and to make the Fishing Village a desirable visitor destination.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

This project is necessary to optimize the utilization of the Fishing Village. Should it be deferred, the full utilization of the Fishing Village will be delayed and the maximum revenue generating potential of this development will be delayed.

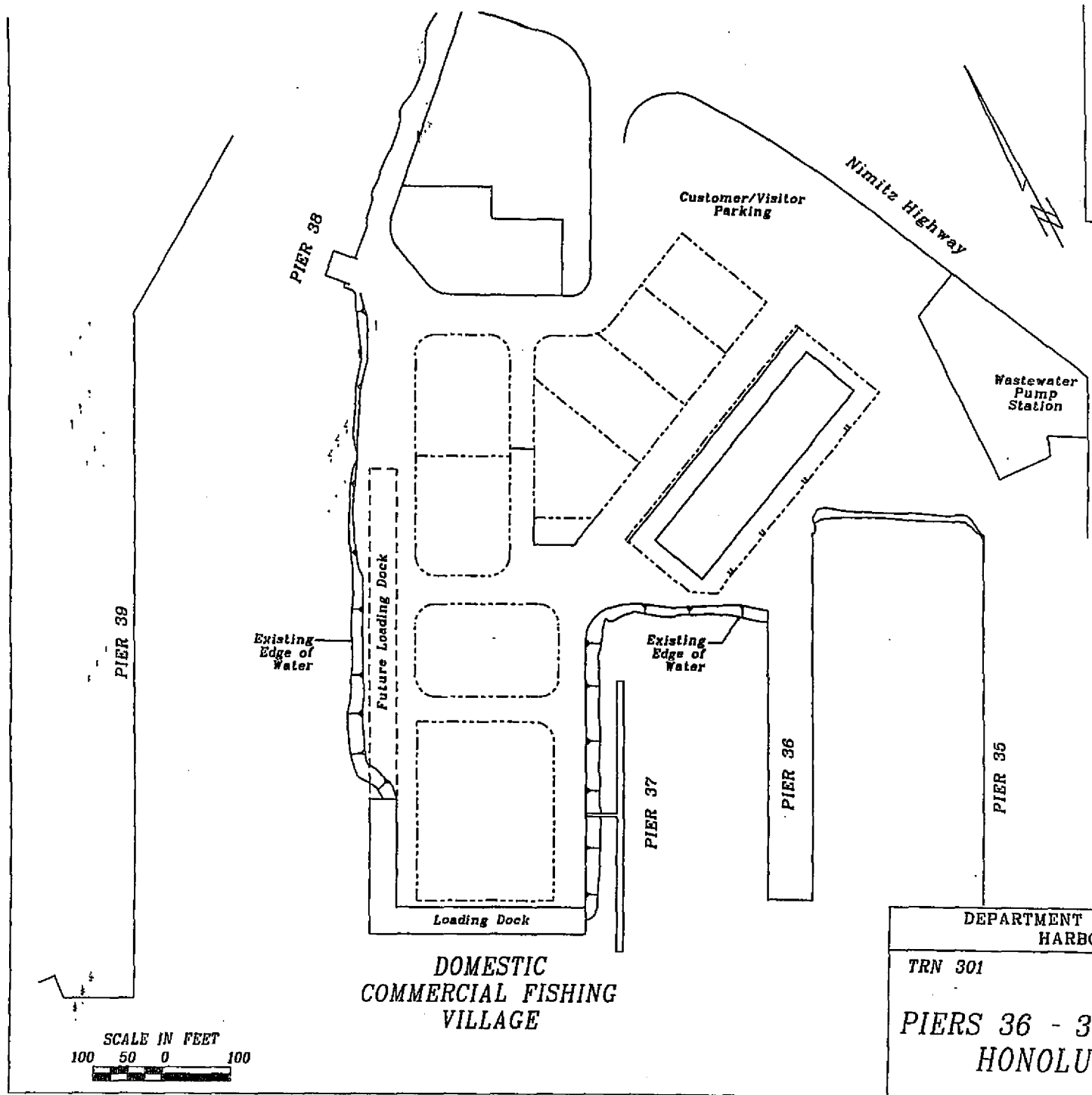
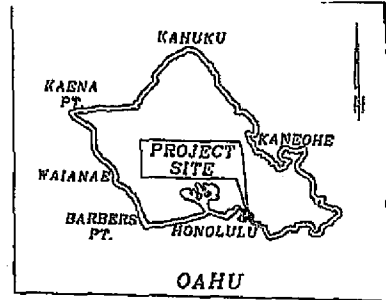
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

This project will provide environmental investigations and mitigation measures, utility improvements, internal roadways, paved areas and pier improvements. These improvements will provide for the full scale development of the Fishing Village and increase the revenue generating potential of this facility.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There will be some additional operating or maintenance costs associated with this project; however, the tenants will share in the maintenance of common areas within the Fishing Village by the formation of a tenants association.

F. ADDITIONAL INFORMATION:



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION

TRN 301 CPN J34

**PIERS 36 - 38 IMPROVEMENTS  
HONOLULU HARBOR**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
12	0022	1 - OAHU	28	N - NEW PROJECT	36	TRN

PROJECT TITLE:

IMPROVEMENTS TO PIERS 19-35, HONOLULU HARBOR, OAHU

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO PIERS 19-35 AREAS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C36	300	0	0	300	0	0
TOTAL			300	0	0	300	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	300	2,000	0	2,300
CONSTRUCTION	*	0	2,000	0	2,000
EQUIPMENT	*	0	0	0	0
TOTAL COST		300	4,000	0	4,300

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	300	4,000	0	4,300
TOTAL COST		300	4,000	0	4,300

A. TOTAL SCOPE OF PROJECT:

Design and construction of pier, yard strengthening, utility, and site improvements to allow for tenant development within the Piers 19-35 area of Honolulu Harbor and for continued harbor infrastructure improvement.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The former Kapalama Military Reservation (KMR) area is designated to become a new container cargo yard. As such, relocation of major existing tenants will be required. Such relocation will require site preparation, utility and other shore side improvements, as well as berthing improvements.

In addition, the relocation of ACT operations from Fort Armstrong to Piers 24-29 has resulted in the need to strengthen portions of the existing pier as well as the existing yard and utility to accommodate increased loads associated with ACT operations.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, tenant development and or relocation will not occur. This in turn will prevent further planning, design, and construction of improvements at the old Kapalama Military Reservation site. Delay of that project will result in a lack of cargo space for the continued growth of Hawaii and this in turn will result in increased handling by the cargo terminal and increased shipping costs.

If Pier and yard strengthening doesn't occur, the existing pier and pavements will fail, resulting in safety and operational issues for harbor users.

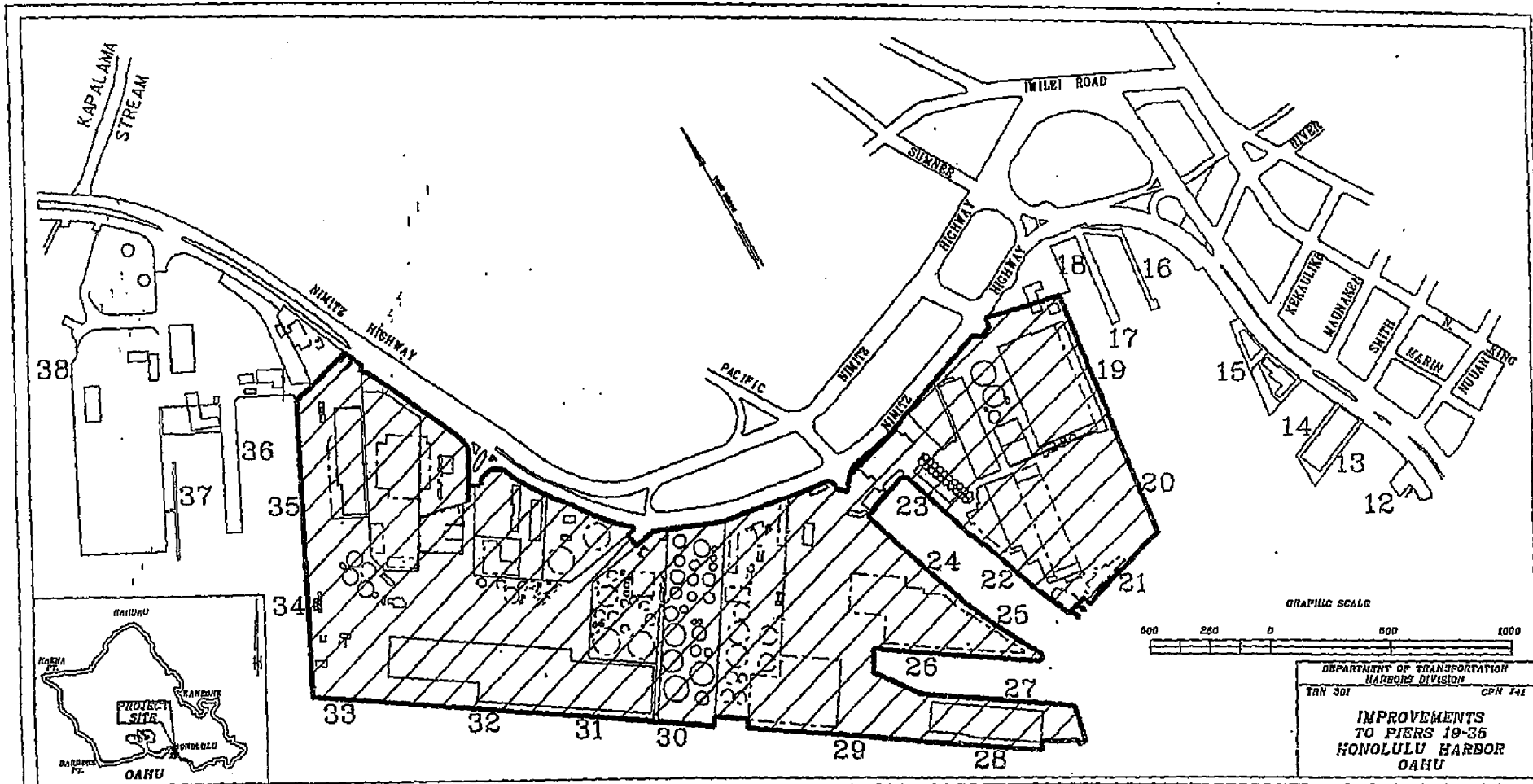
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

Improvements will facilitate the relocation of existing tenants and will accommodate operations of recently relocated tenants. Work will include site improvements, new construction and or renovation buildings/facilities, utility infrastructures, site improvements and associated waterside pier improvements.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There should be no significant additional operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:



...2006J41ImprovementsP19-35.dgn 9/14/2006 5:03:49 PM



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
13	0001	1 - OAHU	029	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HMP - KAPALAMA MILITARY RESERVATION IMPROVEMENTS, HONOLULU HARBOR, OAHU

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION FOR THE DEVELOPMENT OF A NEW CONTAINER TERMINAL FACILITY AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. THIS IS A HARBOR MODERNIZATION PROJECT

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
			0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISTION	*	0	0	0	0
DESIGN	*	0	26,900	0	26,900
CONSTRUCTION	*	0	3,000	0	3,000
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>29,900</b>	<b>0</b>	<b>29,900</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	29,900	0	29,900
<b>TOTAL COST</b>		<b>0</b>	<b>29,900</b>	<b>0</b>	<b>29,900</b>

**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project includes the design of the new Kapalama Container Terminal and continued short term improvements to the site and adjacent affected areas of Honolulu Harbor including the design and construction of fencing, utilities, structural improvements and demolition, paving, utilities, fencing, and minor tenant relocations.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

The Oahu Commercial Harbors 2020 Master Plan has identified the former Kapalama Military Reservation area as the location for a new container terminal facility. The long-term growth of the State economy is expected to generate growth in container volumes requiring additional acreage for container handling over and beyond the acreage at the existing Sand Island and Fort Armstrong container terminals. These terminals are already processing containers at rates that are higher than the industry average and will be expected to continue to do so until additional land area is made available. This project will enable design and initial construction of the long-term development of a Kapalama container terminal and allow portions of the Kapalama area including adjacent cargo areas to be incrementally improved and used for cargo operations as the needs arise to effectuate the development of the new container facility.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

Due to the limited availability of maritime lands, the Kapalama area and the Sand Island Expansion area are the only areas presently available for the development of additional container handling facilities. The deferral of this project could delay the implementation of the timely expansion of Honolulu Harbor container handling facilities resulting in congestion and inefficiencies in container handling, delays and higher costs for transportation businesses, wholesalers, retailers and Hawaii consumers.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

This project will provide the design for a new container terminal at Kapalama in support of the expanding maritime activities in Honolulu Harbor. Additionally, this project will provide short-term improvements to the Kapalama and adjacent affected area for maritime users in need of immediate expansion/relocation areas.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

There are no significant additional operating and maintenance costs associated with the planning portion of this project. In the long-term, the full completion of a new container terminal will likely require an increase in the operating and maintenance budget, however, its magnitude is unknown at this time.

**F. ADDITIONAL INFORMATION:**

A separate appropriation was established for the initial planning work for the project. In order to clearly define this appropriation as a part of the Harbor Modernization Plan, a separate appropriation was created for this project.



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
19	0002	1 - OAHU	040	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP - KALAELOA BARBERS POINT HARBOR INFRASTRUCTURE IMPROVEMENTS, OAHU

PROJECT DESCRIPTION:

DESIGN OF UTILITY AND INFRASTRUCTURE IMPROVEMENTS

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	300	0	300
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	300	0	300
<b>TOTAL COST</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project includes the design of basic infrastructure improvements such as water service (domestic and fire), electricity, lighting, communications, a paved roadway, drainage, to serve the west side of Kalaeloa Barbers Point Harbor. The design will also include all necessary environmental permitting including and not limited to NPDES permits.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

As a part of the Harbor Modernization Plan (HMP), this project will provide basic available utilities that harbor users need to establish and maintain commercial harbor operations on the west side of Kalaeloa Barbers Point Harbor (KBPH). Furthermore, with basic infrastructure in this area in place, the ship repair service that currently operates at Piers 3 & 4, will be able to relocate its facilities to the west side of KBPH; thereby freeing up Piers 3 & 4 for development as a fuel pier, a long-term goal established in the 2020 Commercial Harbor Master Plan.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, there will be no opportunities for new commercial harbor operations to establish themselves on the west side of KBPH. Furthermore, establishing Piers 3 & 4 as a fuel pier facility will be further delayed.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

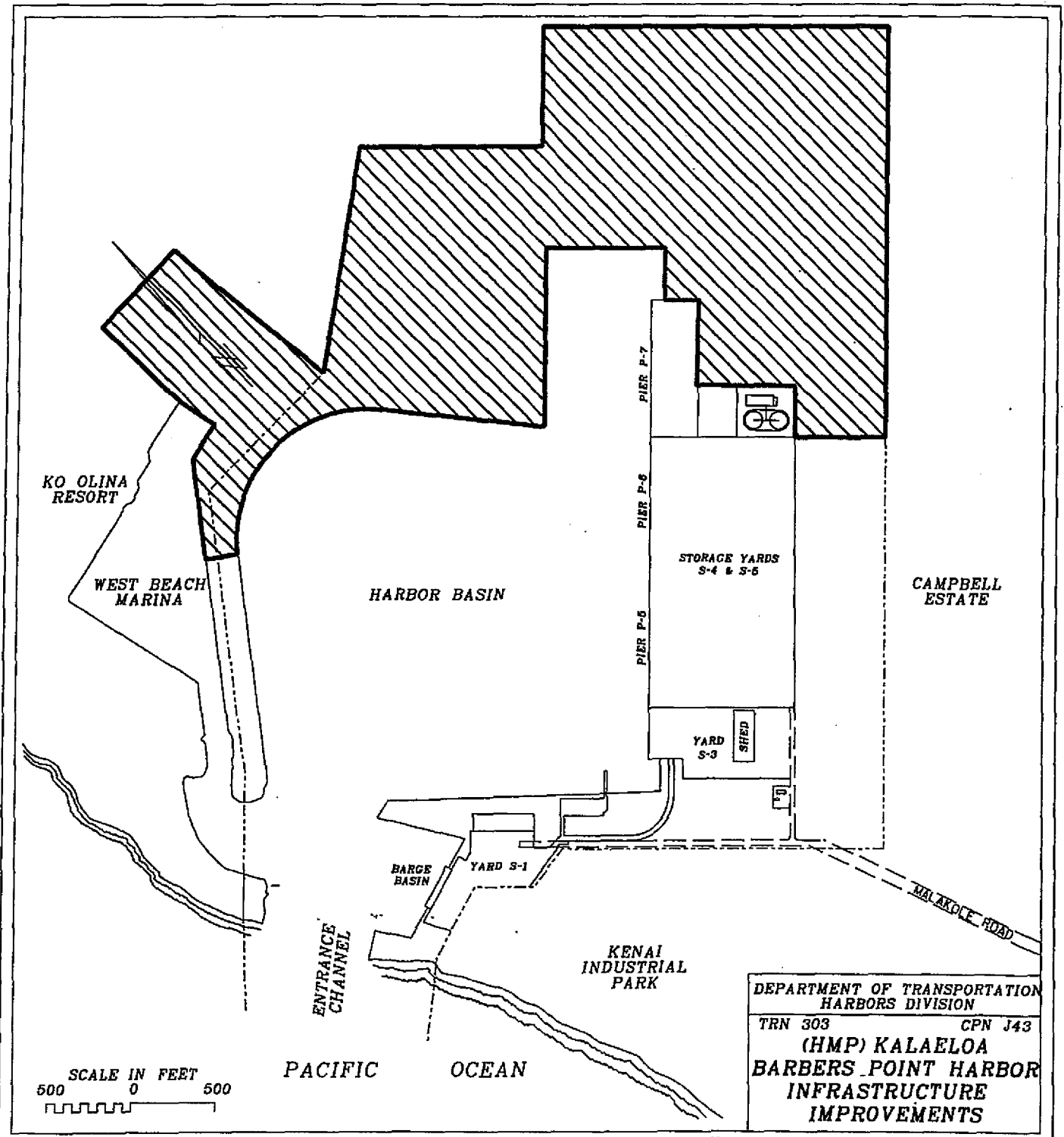
This project will provide the design for basic infrastructure improvements such as water service (domestic and fire), electricity, lighting, communications, a paved roadway, and drainage to serve the west side of KBPH. In the end, the future construction projects will provide opportunities for new commercial harbor operations to establish themselves and allow the pursuit of developing Piers 3 & 4 as a fuel pier facility.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

There should be no significant additional operating or maintenance cost associated with this design project.

**F. ADDITIONAL INFORMATION:**

This is a Harbor Modernization Plan Project



...J43KalaeloaBarbersPointHarborInfrastructure.dgn 11/21/2007 6:43:29 PM

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
19	0003	1 - OAHU	040	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HMP - KALAELOA BARBERS POINT HARBOR FUEL PIER IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**

DESIGN OF A NEW FUEL PIER AND OTHER SITE RELATED IMPROVEMENTS.

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	6,300	0	6,300
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	6,300	0	6,300
<b>TOTAL COST</b>		<b>0</b>	<b>6,300</b>	<b>0</b>	<b>6,300</b>

**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project includes the design of a new fuel berth and related sitework improvements at Piers 3 & 4 as recommended in the Oahu Commercial Harbors 2020 Master Plan, including all necessary environmental permitting including and not limited to NPDES, CZM, Army Corps of Engineers, and DOH water quality permits.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

The Oahu Commercial Harbors 2020 Master Plan identified the need to have a dedicated fuel berth at Piers 3 & 4, where a ship repair facility currently operates. Relocation of this ship repair facility to the future Pier 9 will need to take place before development of a new fuel berth can be established at Piers 3 & 4.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, inefficiencies with respect to loading, unloading, and distribution of fuel will continue and there will be growing conflicts with other existing harbor users at Piers 5 and 6.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

Design of two fuel berths that can accommodate the loading/unloading of fuel barges and fuel tankers in a more efficient and safer manner.

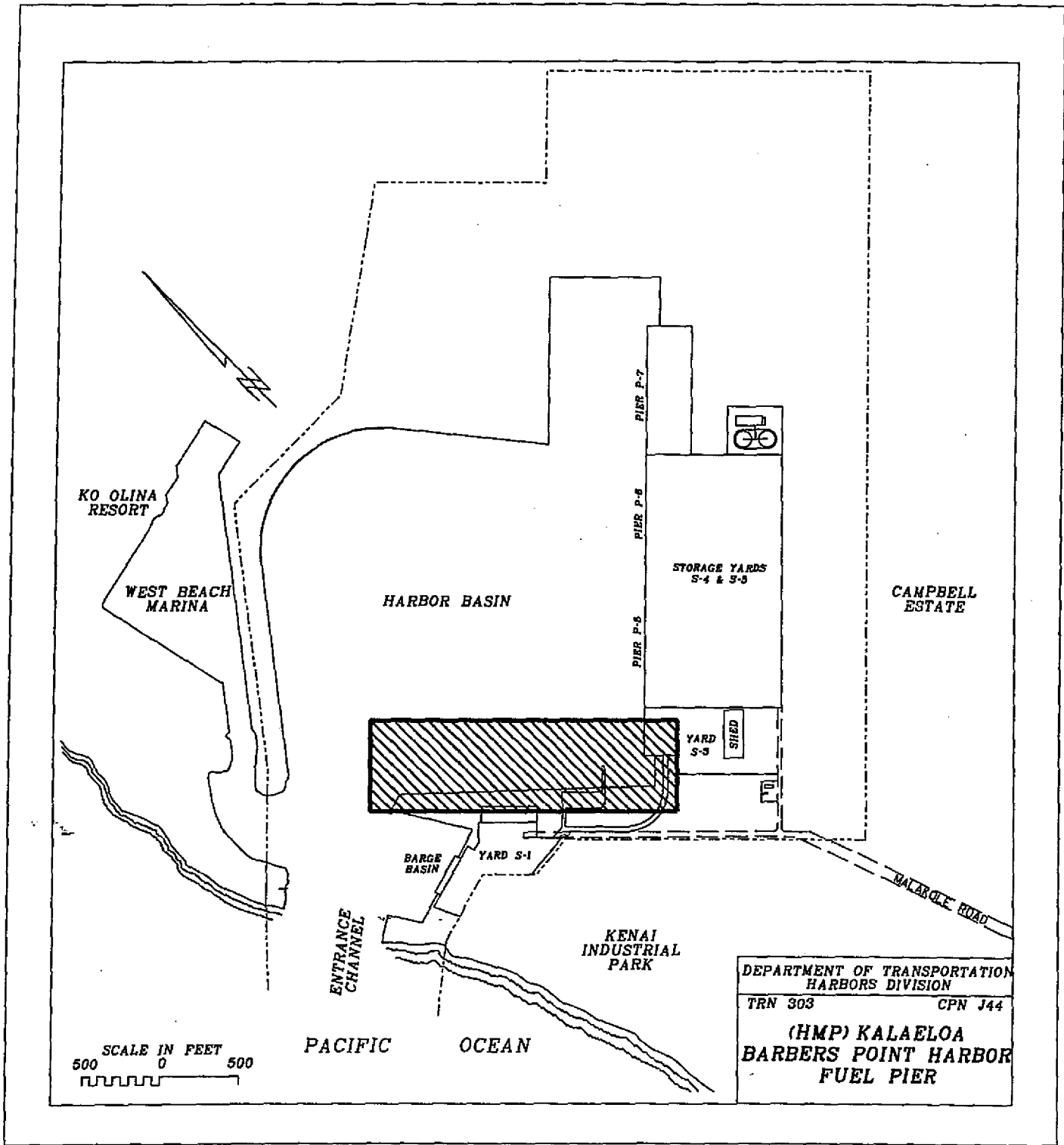
**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

There should be no significant operating or maintenance cost associated with this project.

**F. ADDITIONAL INFORMATION:**

This is a Harbor Modernization Plan Project.





...J43KalaeloaBarbersPointHarborInfrastructure.dgn 11/21/2007 7:13:55 PM

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
01	0004	3 - HAWAII	002	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP - PIER 4 INTERISLAND CARGO TERMINAL, HILO HARBOR, HAWAII

PROJECT DESCRIPTION:

DESIGN OF ADDITIONAL INTERISLAND CARGO TERMINAL AREA INCLUDING A PIER, YARD, ROADWAYS AND UTILITIES

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	13,440	0	13,440
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>13,440</b>	<b>0</b>	<b>13,440</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	13,440	0	13,440
<b>TOTAL COST</b>		<b>0</b>	<b>13,440</b>	<b>0</b>	<b>13,440</b>

A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project will include the design of the remaining new inter-island barge terminal facility at Hilo Harbor. Design will include the new Pier 4, additional paved cargo areas, associated sitework, and improvement of the existing Kumau Street to allow for a separate inter-island barge ingress egress area.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Currently, all operations utilize the sole entrance to Hilo Harbor. As such there is a mixing of cargo, cruise, and other harbor use vehicles in a limited area. Additionally cruise pedestrian traffic creates another facet of operations, thus resulting in even greater congestion at Hilo Harbor

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Relocation of cruise operations to a new Pier 5 and 6 is an option. However, due to time and funding constraints, this alternative is not feasible. Deferring the project will result in continued mixing of operations through the harbor's one major functioning entrance thus resulting in continued safety and congestion concerns

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

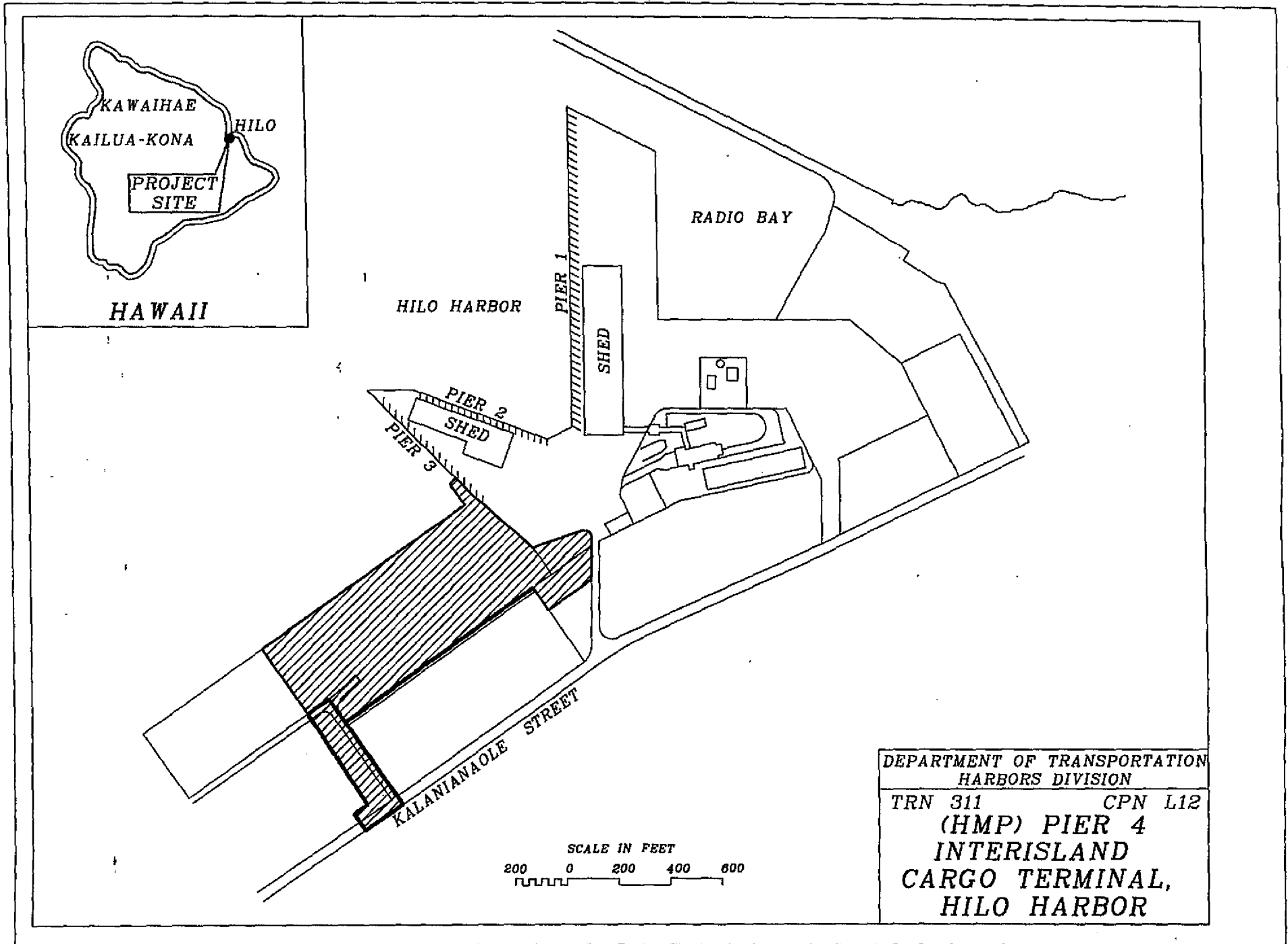
The design for this project will lead to the eventual construction of additional pier yard and roadways areas to support the inter-island cargo operations and to indirectly support cruise operations by separating inter-island cargo operations from cruise operations

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

The design will have no impact.

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan (HMP) project



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	0011	3 - HAWAII	007	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP - KAWAIHAE HARBOR DEVELOPEMENT PLAN, HAWAII

PROJECT DESCRIPTION:

PLANS FOR A DEVELOPMENT PLAN FOR IMPROVING NEW TERMINAL CARGO FACILITIES AT KAWAIHAE HARBOR.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	500	0	500
LAND ACQUISTION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	500	0	500
<b>TOTAL COST</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project includes the formation of a development plan for Kawaihae Harbor for terminal improvements including berthing, basin expansion, and related shoreside improvements throughout Kawaihae Harbor.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

With the continued economic and cargo growth of Hawaii Island, the existing Kawaihae Harbor needs to be expanded for multi users including cargo, fuel, ferry, etc. The development plan will create a phased logical approach to developing subsequent required improvements at Kawaihae. This plan will allow for additional user and public input into Kawaihae's development.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

None. If the project is deferred, development of this harbor may not be as well coordinated with multiple conflicting projects occurring at the same time, resulting in operational congestion.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

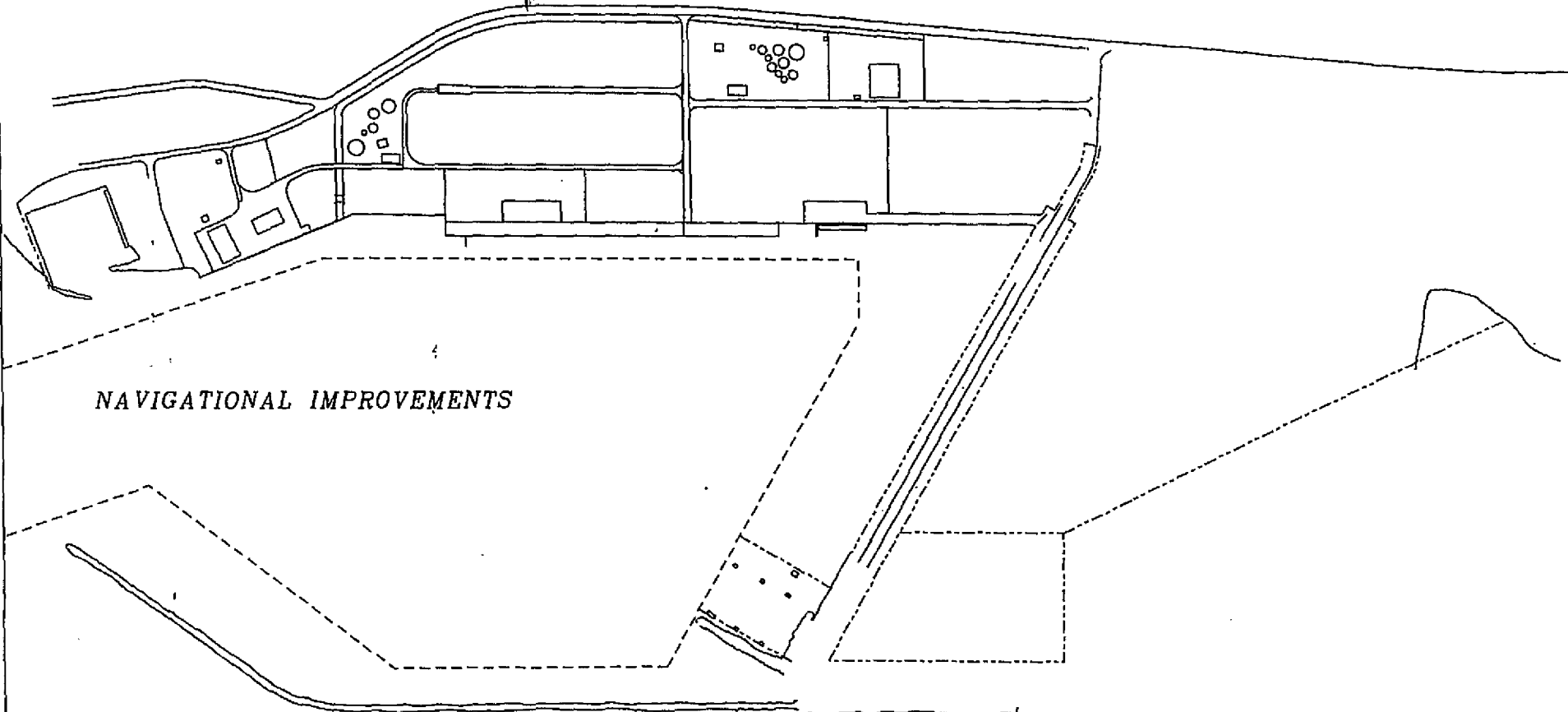
With the completion of the project, a logical and phased implementation plan will be created to meet Hawaii Island's commercial harbor needs.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

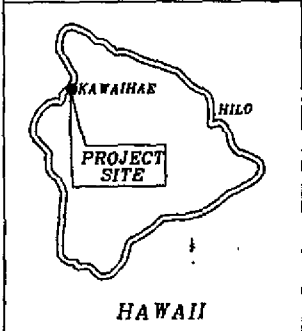
None

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan (HMP) project



NAVIGATIONAL IMPROVEMENTS



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
TRN 313 (HMP) CPN L13  
KAWAIHAE HARBOR  
DEVELOPEMENT PLAN,  
HAWAII

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	0012	3 - HAWAII	007	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HMP - PIER 2 TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION OF TERMINAL IMPROVEMENTS INCLUDING AND NOT LIMITED TO PAVING, UTILITIES, RELOCATION OF THE HARBOR AGENT'S OFFICE, AND INTERIM FERRY IMPROVEMENTS

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	5,000	0	5,000
CONSTRUCTION	*	0	21,000	0	21,000
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	26,000	0	26,000
<b>TOTAL COST</b>		<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>



**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project will include the design and construction of terminal improvements including expanding the paved yard and utilities including and not limited to drainage, lighting, and fire protection. The design will also include interim ferry improvements to allow for ferry operations to commence at Kawaihae Harbor; pier improvements, relocation of the existing harbor agent's office to accommodate expanding terminal operations; and all necessary environmental reviews and permitting including and not limited to a NPDES permit.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

As a part of the Harbor Modernization Program (HMP), this project will provide additional inter-island cargo terminal area to meet the ever growing demand for space. In addition, a location for interim ferry operations is required. Ferry operations will have an impact on cargo operations, so the initial phase of improvements will provide for both an interim ferry location and also additional cargo operating areas.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, design and construction of improvements will be delayed resulting in continued growing congestion affecting harbor user operations as densification of containers will be required to adjust to the growing cargo. Also, without this project, subsequent construction of ferry operations will be deferred and operations will not be able to commence in FY 2009, leaving Hawaii as a major island without ferry service.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

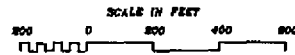
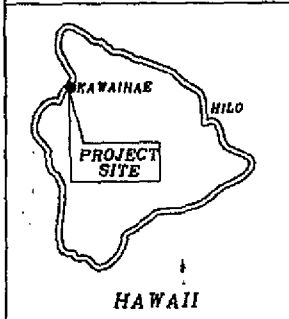
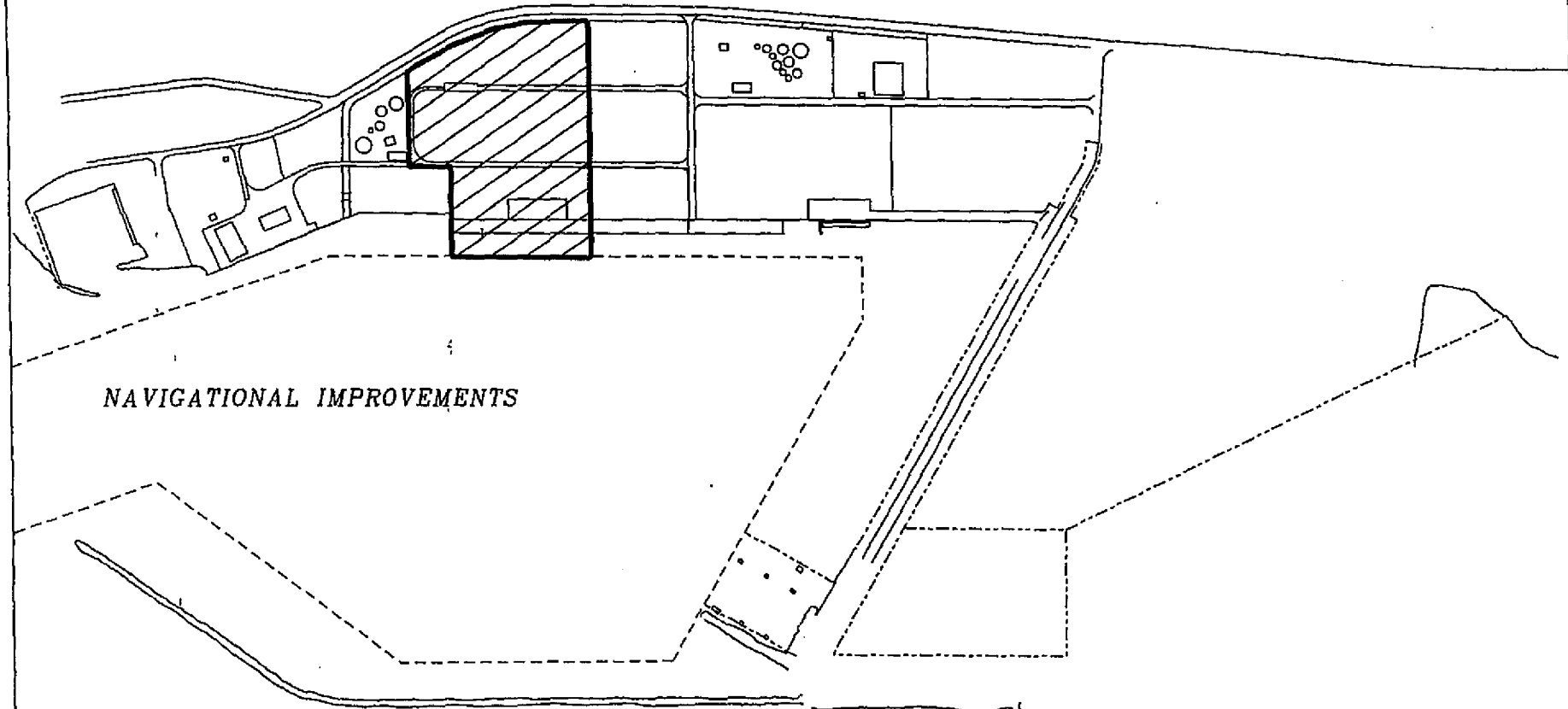
Additional paved terminal and utilities will be provided for expanded cargo requirements. This will accommodate cargo needs as well as reduce open areas prone to dust issues. The ferry improvements will allow for ferry operation to commence in CY 2009.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

There should be no significant additional operating or maintenance cost associated with this design project.

**F. ADDITIONAL INFORMATION:**

This is a Harbor Modernization Plan Project.



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
TRN 313 CPN L14  
**(HMP) PIER 2  
TERMINAL  
IMPROVEMENTS,  
KAWAIHÆ HARBOR,**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	0013	3 - HAWAII	007	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HMP - PIER 4, KAWAIHAE HARBOR, HAWAII

**PROJECT DESCRIPTION:**

DESIGN OF A MULTI-USER PIER 4 AND ASSOCIATED SITEWORK ADJACENT TO THE FUTURE PROPOSED PIER 3 INTER-ISLAND TERMINAL BARGE FACILITY.

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	9,000	0	9,000
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	9,000	0	9,000
<b>TOTAL COST</b>		<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project will include design of a multi-user Pier 4 and associated sitework adjacent to the proposed Pier 3 Inter-Island terminal barge facility. The project shall include all necessary environmental reviews and permitting including and not limited to NPDES, CZM, Army Corps of Engineers, and DOH water quality permits.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

As a part of the Harbor Modernization Project (HMP), additional lay berthing provided by the new multi-user Pier 4 will allow for the relocation of ferry operations from Pier 2, as well as provide berthing alternatives for other harbor users. The new multi-use Pier 4 will be adjacent to the existing Army LST ramp and dolphin structures. By providing the permanent pier improvements, ferry operations can relocate to Pier 4 thus allowing cargo operations to occur without interim ferry activity/operations.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, the design for improvements will be delayed which, consequently, will suspend the anticipated CY 2009 start of ferry operations, leaving Hawaii Island as a major island without ferry service. Furthermore, there will be no berthing alternative for other harbor users.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

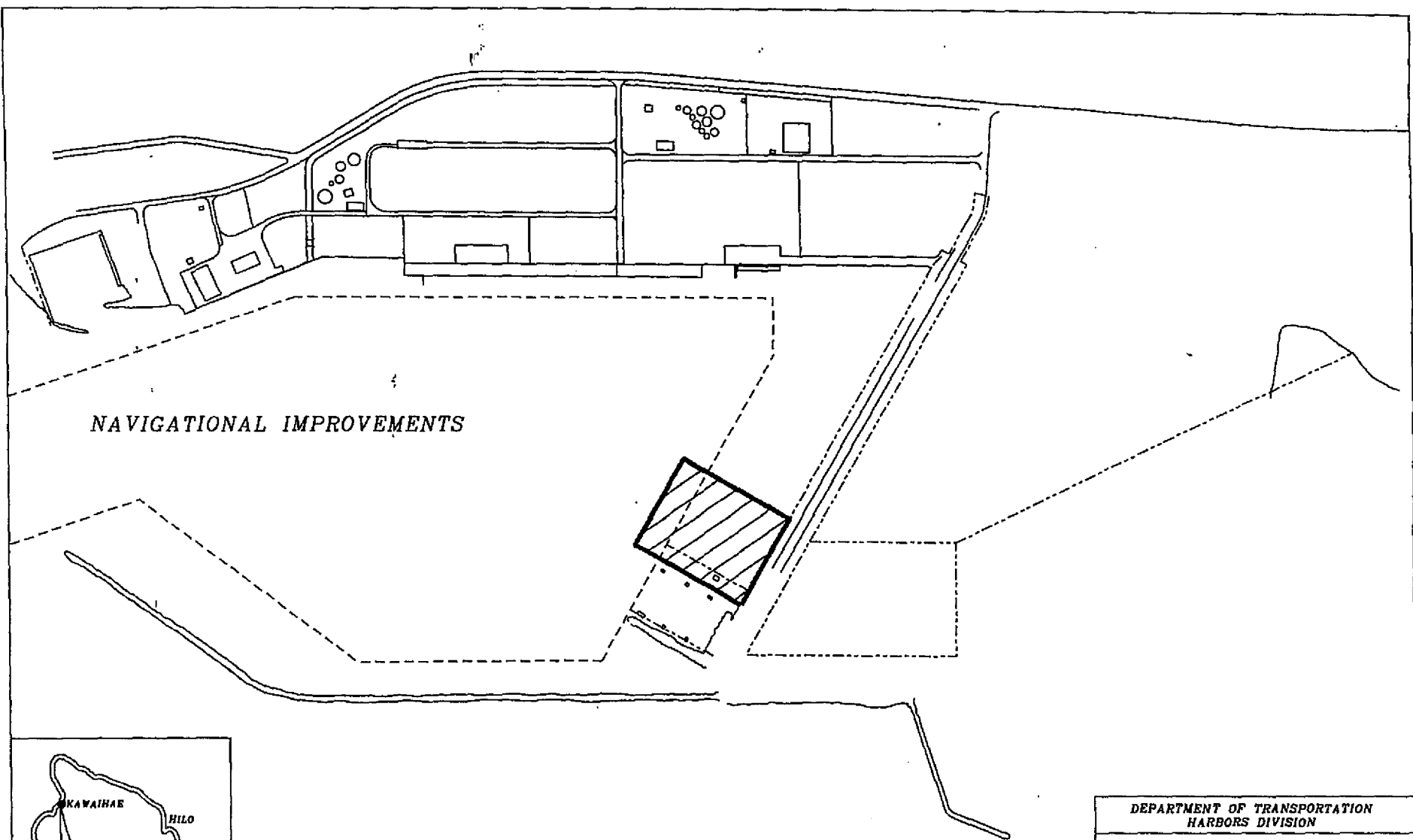
A design of a new multi-use Pier 4 with ancillary features that will provide additional berthing for the ferry service and other harbor users.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

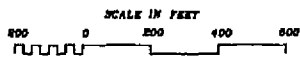
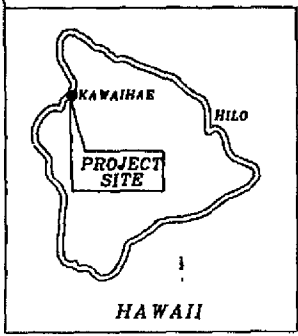
There should be no significant additional operating and maintenance cost associated with the design of this project.

**F. ADDITIONAL INFORMATION:**

This is a Harbor Modernization Plan Project.



NAVIGATIONAL IMPROVEMENTS



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
TRN 313 CPN L15  
**(HMP) PIER 4**  
**KAWAIHAE HARBOR,**  
**HAWAII**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0005	2 - STATEWIDE	009	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP - KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI

PROJECT DESCRIPTION:

PURCHASE ADDITIONAL LAND AND SUBSEQUENT DESIGN OF IMPROVEMENTS FOR THE ACQUIRED LAND

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	15,000	0	15,000
DESIGN	*	0	2,000	0	2,000
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	17,000	0	17,000
<b>TOTAL COST</b>		<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>

A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project involves acquisition of additional non-State-owned property surrounding the Kahului Harbor area for development into additional cargo area for commercial harbor operations. Subsequent to acquisition, this project will design additional needed harbor facilities within the newly-acquired areas.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

As a part of the Harbor Modernization Program (HMP), this project will address the need for additional cargo space at Kahului Harbor.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, no additional harbor operational lands will be incorporated and design for subsequent improvements will be delayed and will consequently delay the development of additional cargo space for Kahului Harbor.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

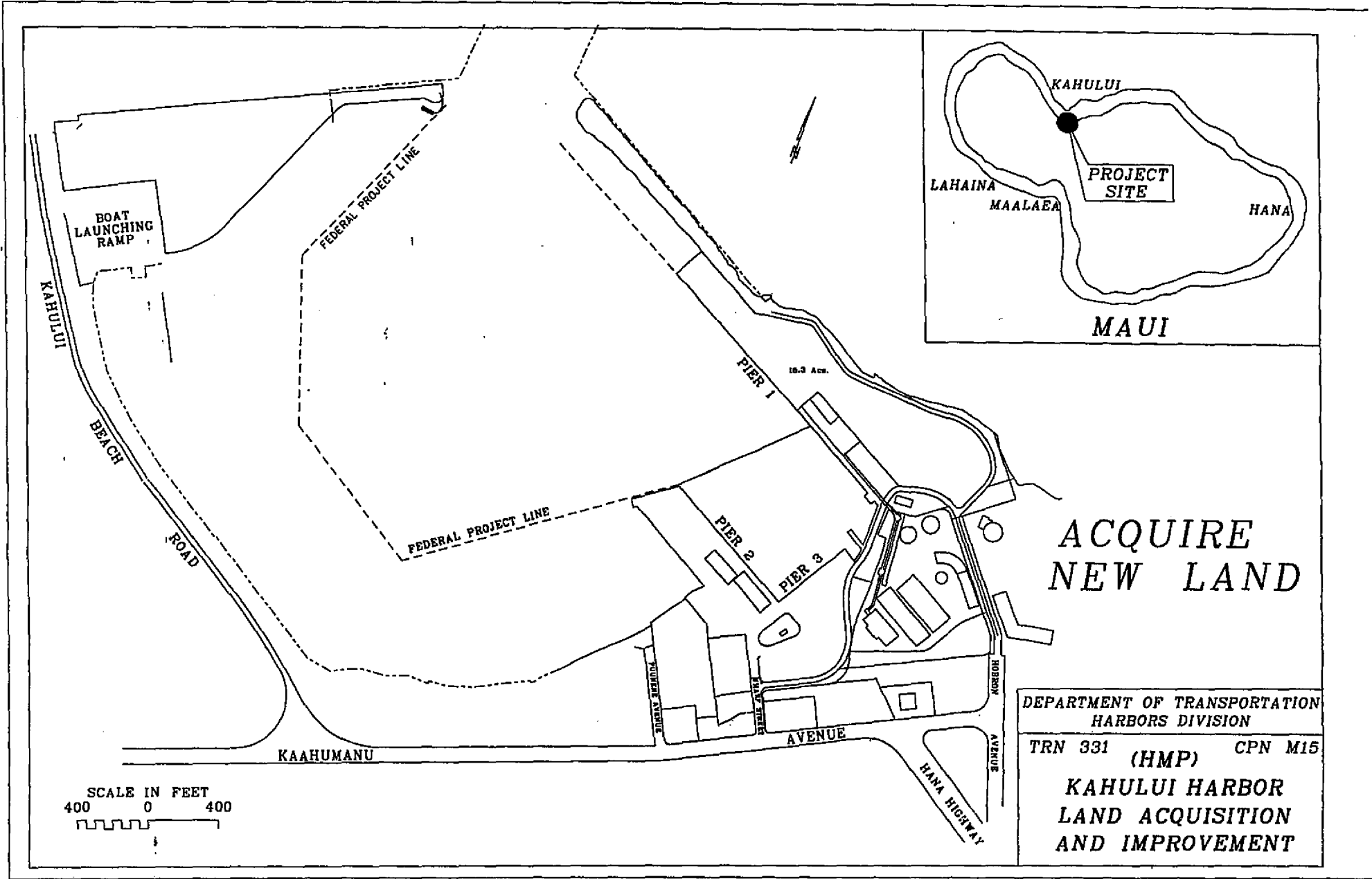
Additional lands will be acquired and design work that will address all aspects of developing the acquired land into a functional cargo operations area will occur.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There should be no significant additional operating or maintenance cost associated with this project.

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan Project.





SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0006	2 - STATEWIDE	009	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP - WEST HARBOR BARGE/FERRY SLIP, KAHULUI HARBOR, MAUI

PROJECT DESCRIPTION:

(HMP) DESIGN FOR A NEW WEST HARBOR BARGE/FERRY SLIP AND ASSOCIATED SITEWORK IMPROVEMENTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	8,000	0	8,000
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	8,000	0	8,000
<b>TOTAL COST</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project includes the design for a barge slip, pier, and yard, exploratory work, and necessary design permits and approvals including and not limited to NPDES, CZM, Army Corps of Engineers, and DOH water quality permits.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

As part of the Harbor Modernization Program (HMP), this project will address the need for better separation of cargo and passenger operations within Kahului Harbor. Currently, commingling of cargo and passenger operations creates an unsafe and inefficient system of operations.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, inefficient operations will continue to exist and congestion will continue to increase with growing cargo needs.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

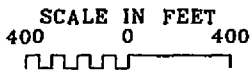
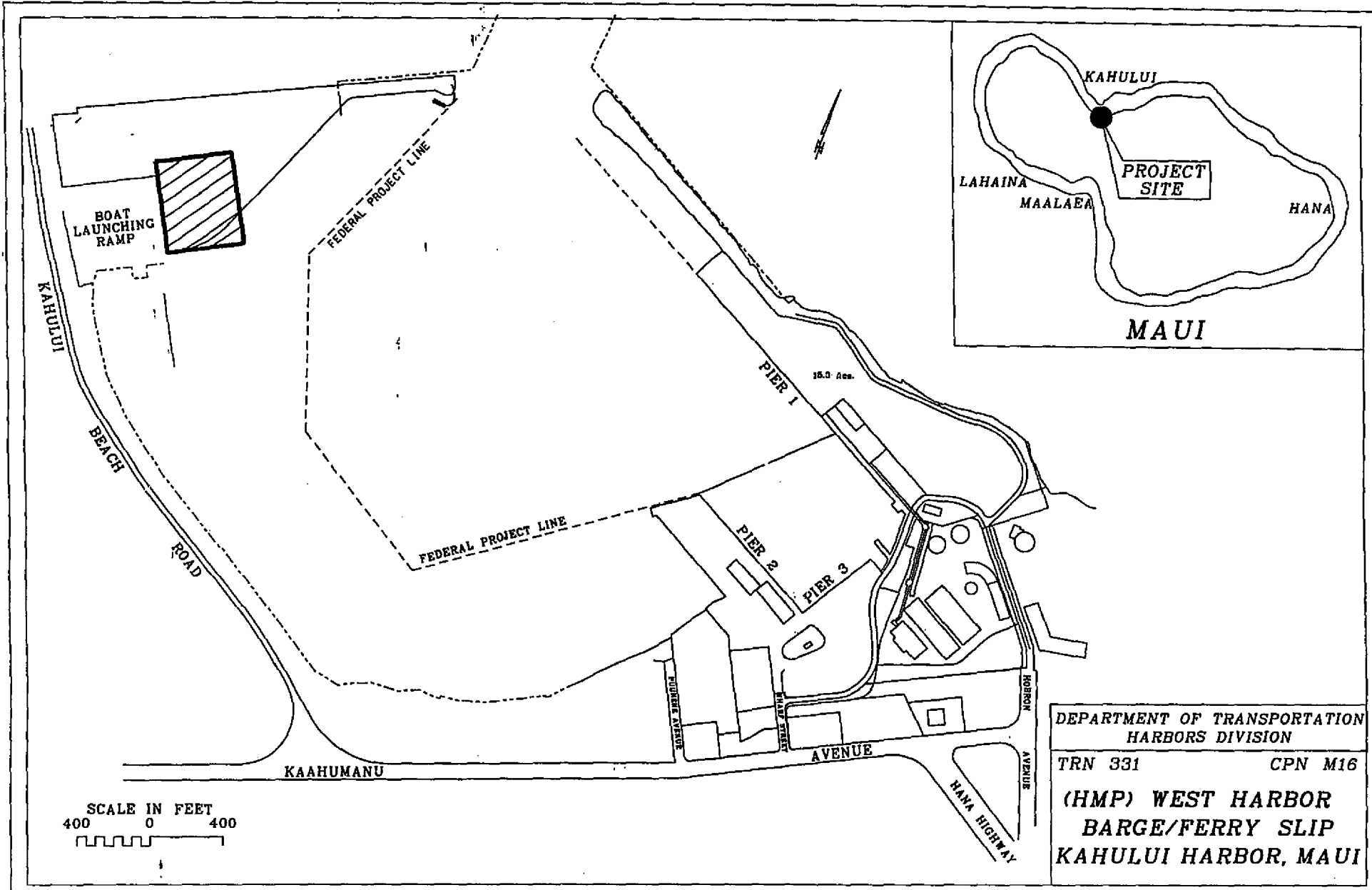
As part of the 2030 Master Plan, options for this area were explored with the harbor users, community, and State. As a result, the group recommended that the west harbor expansion area be used for a cruise ship berth and either a ferry terminal or barge terminal. Relocation of passenger operations or the majority of passenger operations to the West Harbor would allow for a total or greater separation of cargo and passenger operations at the existing harbor.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

There should be no significant additional operating or maintenance cost associated with this project.

**F. ADDITIONAL INFORMATION:**

This is a Harbor Modernization Plan Project.



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0007	2 - STATEWIDE	009	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HMP - WEST HARBOR DREDGING AND BREAKWATER, KAHULUI HARBOR, MAUI

**PROJECT DESCRIPTION:**

DESIGN FOR WEST HARBOR BREAKWATER, DREDGING AND ASSOCIATED IMPROVEMENTS

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	3,000	0	3,000
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	3,000	0	3,000
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project includes the design of a new breakwater at the west end of Kahului Harbor with consideration to alternatives in disposal and/or re-use of dredged material associated with the expansion of the basin for the project. Design shall include all necessary environmental documents and permitting including and not limited to NPDES, CZM, Army Corps of Engineers, and DOH water quality permit.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

As a part of the Harbor Modernization Program (HMP), this project will provide a design for a new breakwater that will aid in berthing, navigation, and operations at the new west harbor slip.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, design for the new breakwater will be delayed and consequently, development of the West Harbor will also be delayed. Commingling of cargo and passenger operations on the east side of Kahului Harbor will continue to present unsafe and inefficient operations.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

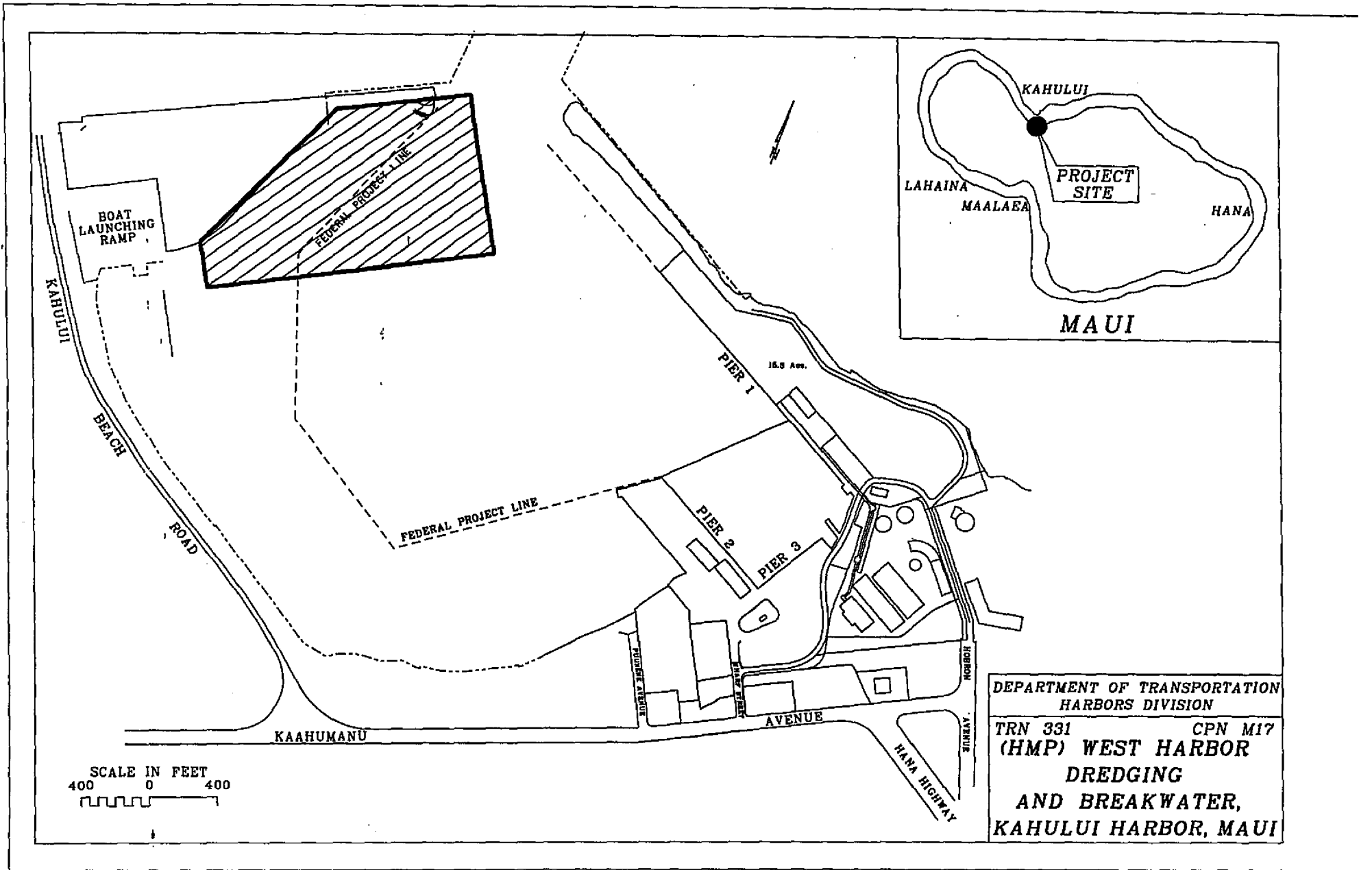
A design for new breakwater at the west end of the Kahului Harbor which will include all necessary environmental documents and permitting including and not limited to NPDES, CZM, Army Corps of Engineers, and DOH water quality permit.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

There should be no significant additional operating or maintenance cost associated with this design project.

**F. ADDITIONAL INFORMATION:**

This is a Harbor Modernization Plan Project.



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
TRN 331 CPN M17  
(HMP) WEST HARBOR  
DREDGING  
AND BREAKWATER,  
KAHULUI HARBOR, MAUI

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0008	2 - STATEWIDE	009	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP - WEST HARBOR CRUISE TERMINAL, KAHULUI HARBOR, MAUI

PROJECT DESCRIPTION:

DESIGN OF A CRUISE TERMINAL INCLUDING PAVING, UTILITIES, SECURITY AND OTHER SITEWORK IMPROVEMENTS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	3,000	0	3,000
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	3,000	0	3,000
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project includes the design of a new cruise ship berth and all associated terminal features such as fencing, utilities, and paving at the west end of Kahului Harbor. Design shall include all necessary permitting and approvals including and not limited to NPDES, CZM, Army Corps of Engineers, and DOH water quality permits.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

As a part of the Harbor Modernization Program (HMP), this project will provide better separation of cargo and passenger operations whereas they currently are commingled in the east end of Kahului Harbor which produces unsafe and inefficient cargo and passenger operations.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred, design of a new cruise ship berth and all ancillary features will be delayed resulting in the delay of providing a better separation of cargo and passenger operations.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

A new cruise ship terminal with all associated improvements which would include, but not limited to utilities, paving, and fencing. Having passenger operations consolidated to this west end of Kahului Harbor, the east end of Kahului Harbor would be used more for cargo; thus, achieving a better separation of cargo and passenger operations.

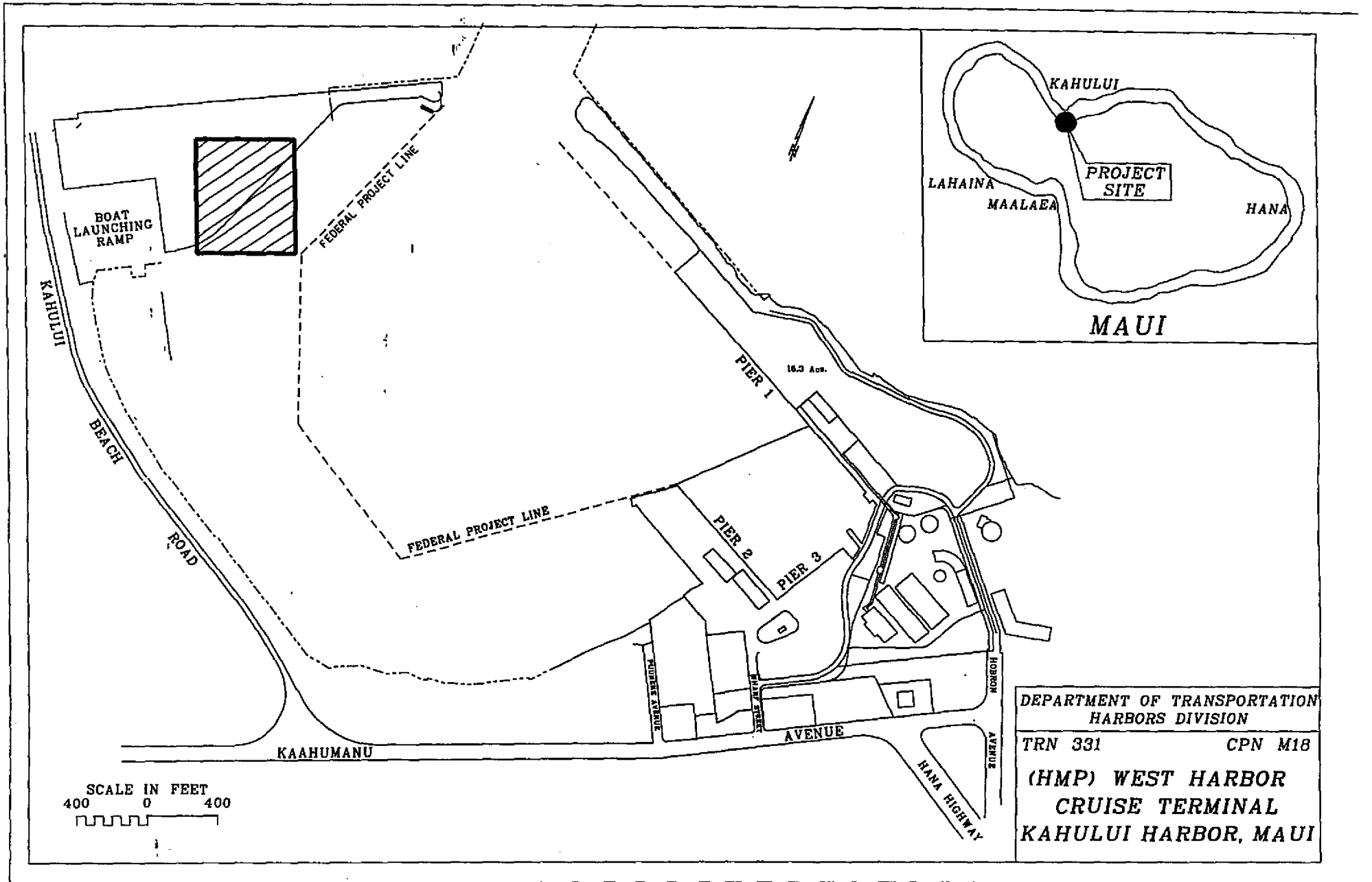
**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

There should be no significant additional operating or maintenance cost associated with this project.

**F. ADDITIONAL INFORMATION:**

This is a Harbor Modernization Plan Project.





SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0009	2 - STATEWIDE	009	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HMP - EAST HARBOR BREAKWATER, KAHULUI HARBOR, MAUI

**PROJECT DESCRIPTION:**

DESIGN OF THE EAST HARBOR BREAKWATER AND RELATED IMPROVEMENTS

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	3,000	0	3,000
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	3,000	0	3,000
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project will include the design of a future extension of the existing breakwater and related improvements at the east end of Kahului harbor. Design shall include all necessary permitting and approvals for the project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Currently, the entrance to the harbor experiences a cross current that typically runs east to west. Additional navigational improvements are required to lessen the cross current and to also attenuate surge within the harbor.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, then other potential projects such as the west harbor coral stockpile development may not be feasible due to surge conditions and other navigable concerns (cross current)

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

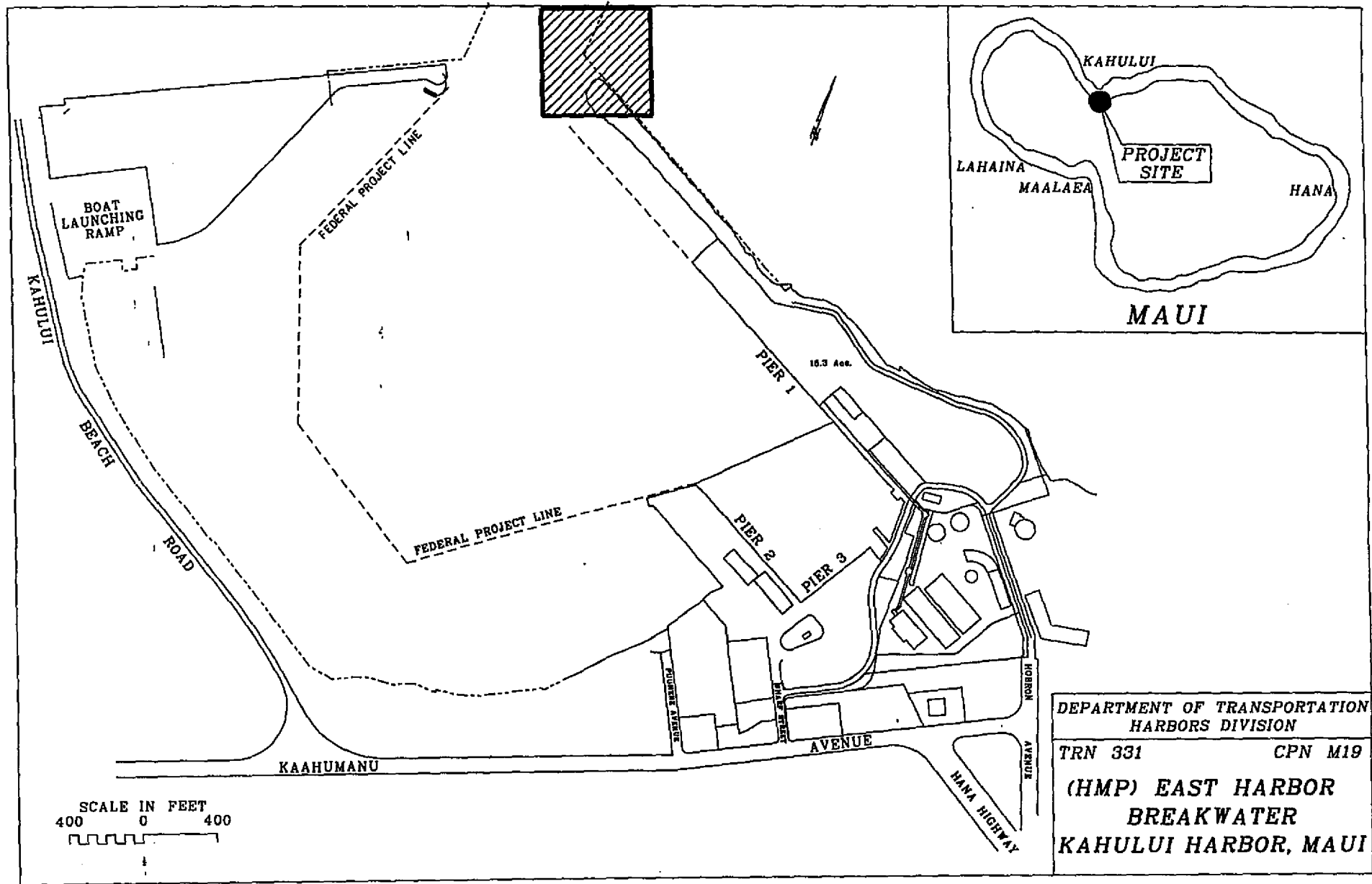
With design completed, the project can then move into construction. Once constructed the breakwater will alleviate the cross current at the entrance to the harbor and will also attenuate surge within the existing harbor basin. This will assist in concurrent west coral stockpile development.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Not applicable at this time

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Project. The project will potentially impact existing coral sites and mitigation will be required.



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0010	2 - STATEWIDE	009	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP - PIER 2 IMPROVEMENTS, KAHULUI HARBOR, MAUI

PROJECT DESCRIPTION:

DESIGN OF IMPROVEMENTS TO THE PIER, INCLUDING STRENGTHENING, BOLLARD REPLACEMENT, DREDGING AND ENVIRONMENTAL PERMITTING.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
				0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	500	0	500
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	500	0	500
<b>TOTAL COST</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**A. TOTAL SCOPE OF PROJECT:**

This Harbor Modernization Plan (HMP) project will include the design of pier 2B strengthening and related sitework improvements. The project will include all necessary environmental reviews, permitting and approvals.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

With the continued growth of cargo at Kahului harbor, additional working berths are required for the loading and unloading of cargo. Currently, Pier 2B is limited in capacity to 500 lb/ sq foot as compared to new piers that are design for 1000 lb/sq ft. As the pier is not design for heavy-lift (40-ton) operations, the pier can not function to its best use, Consequently, only limited cargo operations can occur at this pier.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

If the project is deferred only limited cargo operations can occur across this pier. As such, limited cargo can be discharged resulting in a growing congestion of the main Inter-Island barge discharge area at Pier 2A. Pier 2A is also used by propane barges, and other users. Deferring the project will lead to an eventual "gridlock" of Pier 2.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

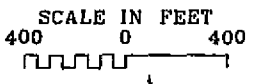
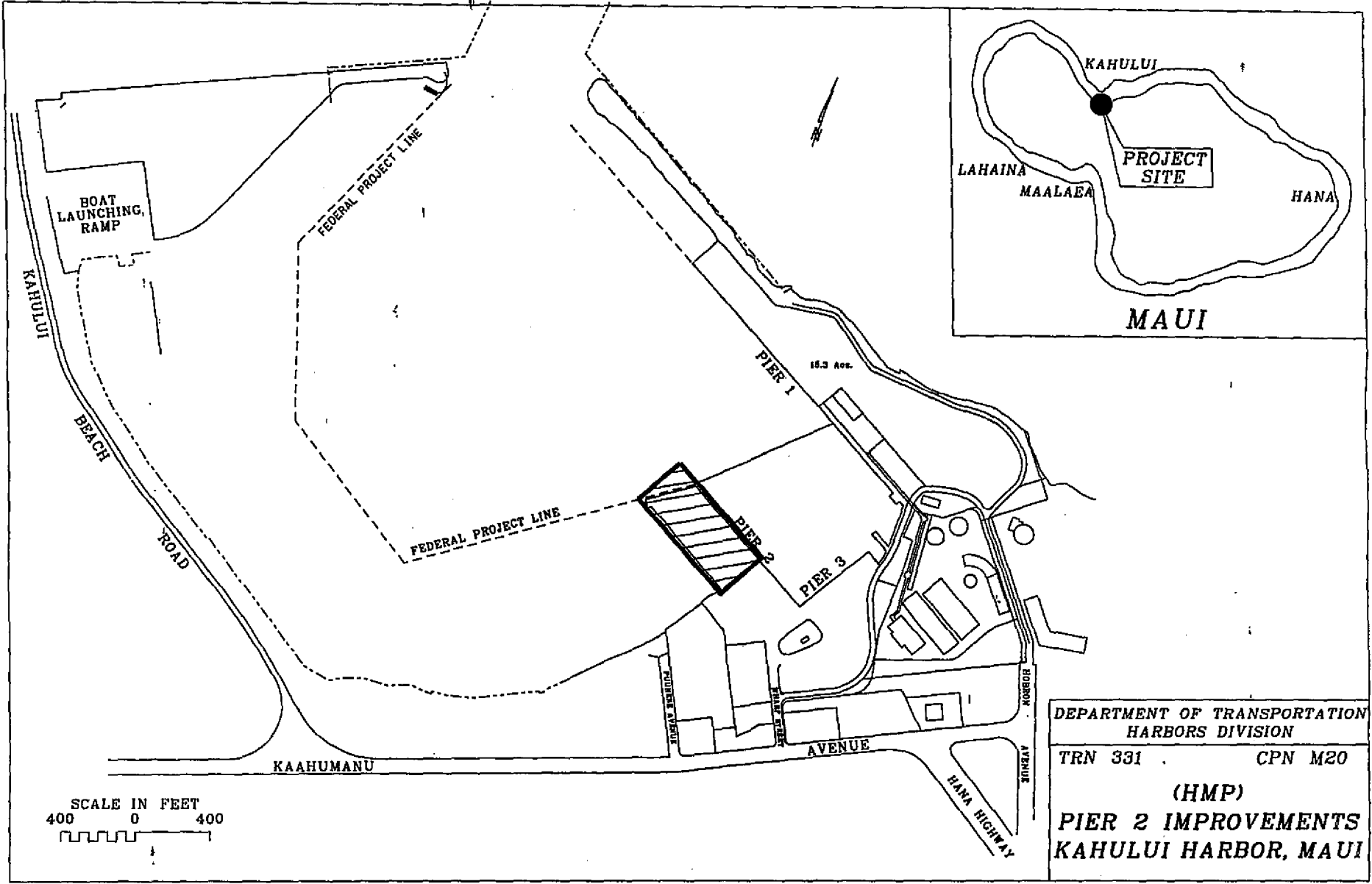
The design will include the demolition of portions of the existing pier and subsequent construction of a strengthened pier for heavy lift (40-ton) operations and related sitework improvements.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

The design will have no impact.

**F. ADDITIONAL INFORMATION:**

This is a Harbor Modernization Plan project. Construction of this project can commence once the existing ferry operations are relocated to the west coral stockpile area.



DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 TRN 331 CPN M20  
 (HMP)  
**PIER 2 IMPROVEMENTS**  
**KAHULUI HARBOR, MAUI**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	0014	4 - KAUAI	015	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP - MULTI-USE PIER 4, NAWILIWILI HARBOR, KAUAI

PROJECT DESCRIPTION:

DESIGN OF NEW PIER IMPROVEMENTS AND RELATED SITE AND UTILITY WORK.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

✓ PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
				0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	300	0	300
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	300	0	300
<b>TOTAL COST</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>



A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project includes the design of a new multi-use berth that can be used for ferry operations at the east end of the harbor including and not limited to dredging, utilities and other related sitework improvements.

B IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Due to the multiple uses of Pier 1 by both the ferry and cargo and fuel users, the construction of a new berth was recommended by the Hawaii Harbors User Groups to relocate ferry operations by providing an additional multi use pier. The construction of the berth and relocation of ferry operations would remove potential conflicts occurring at Pier 1.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, ferry operations will continue to occur at Pier 1. While there is currently limited impact to existing cargo operations, the introduction of a second ferry vessel and the growth of cargo will lead to a growing number of conflicts and subsequent congestion at Pier 1 in the out years when the second ferry vessel begins service.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

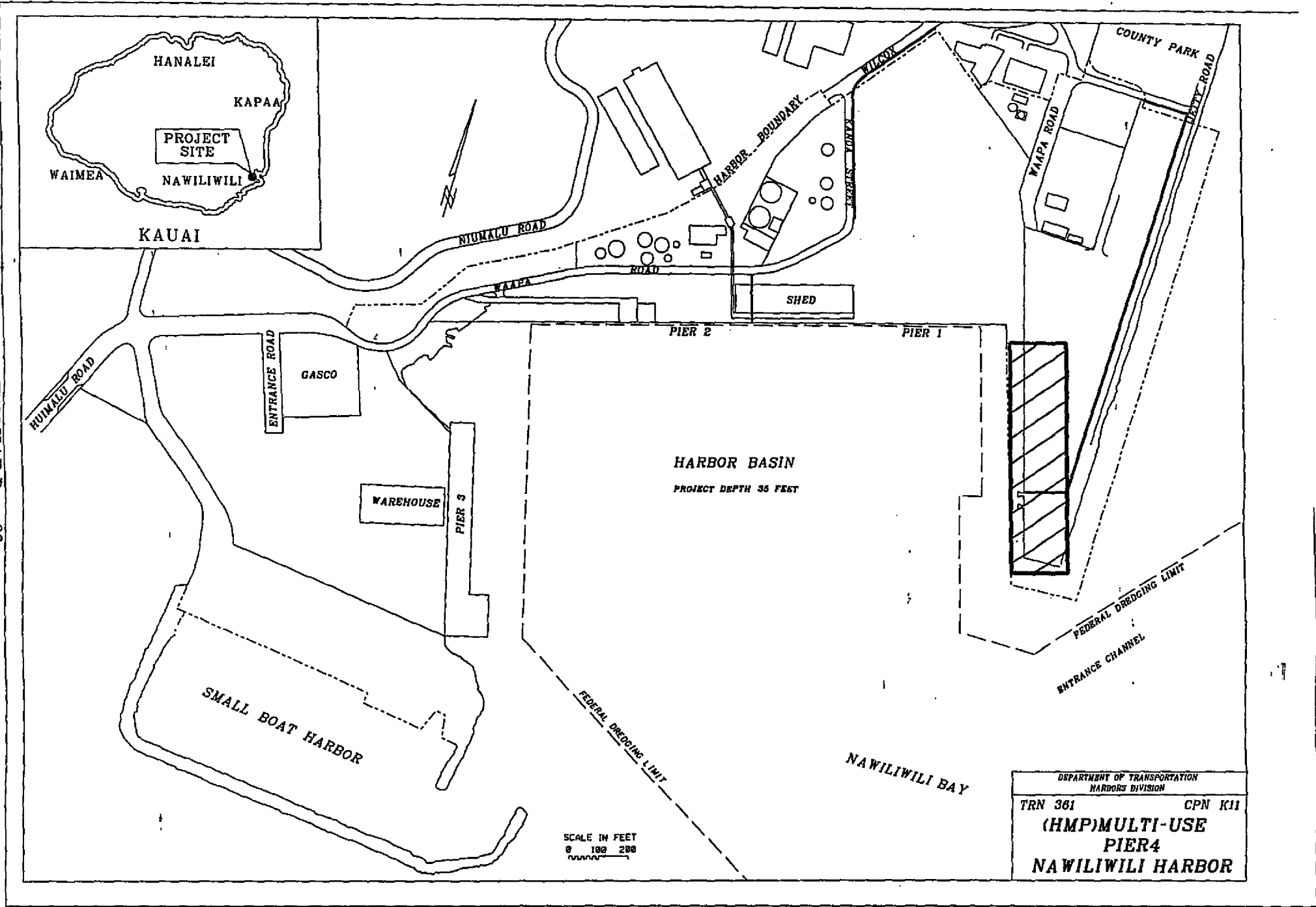
Completion of the design will allow for future construction of an additional multi use pier that be used to separate ferry operations from cargo operations

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

The design will have no impact

F. ADDITIONAL INFORMATION:

This project is a Harbor Modernization Plan (HMP) project.



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION

TRN 361 CPN K11

**(HMP)MULTI-USE  
PIER4  
NAWILIWILI HARBOR**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0017	0 - STATEWIDE	00	N - NEW PROJECT	51	TRN

PROJECT TITLE:  
 HARBOR PLANNING, STATEWIDE

PROJECT DESCRIPTION:  
 PLANS FOR CONTINUING HARBOR STUDIES, RESEARCH, AND ADVANCE PLANNING OF HARBOR AND TERMINAL FACILITIES ON ALL ISLANDS.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200		C29	350	350	0	0	0	0
04	41		C29	350	350	0	0	0	0
05	178		C57	350	350	0	0	0	0
06	160		C57	350	350	0	0	0	0
07	213		C51	850	850	0	0	0	0
TOTAL				2,250	2,250	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	850	1,000	0	1,850
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
TOTAL COST		850	1,000	0	1,850

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	850	1,000	0	1,850
TOTAL COST		850	1,000	0	1,850

A. TOTAL SCOPE OF PROJECT:

This project includes harbor planning, studies, research and advance planning of harbor terminal facilities on all islands.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Adequate and timely planning of harbor facilities is necessary to keep up with growing cargo volumes and changing cargo handling methods, technology and cruise industry growth. Harbor requirements evolve over time and studies, research and advanced planning are required to keep pace with change. It is anticipated that cargo forecasting, cruise industry growth, updating of master plans and various development, economic, feasibility and technical plans and studies will be accomplished with this project. Due to the growing complexity of planning and also with the associated public involvement, additional funds are required to hire consultants to assist with these activities that were normally completed in-house. With the Hawaii supreme court decision regarding the Hawaii Superferry, additional funds will be required to ensure that timely processing of any required document is completed.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No alternatives were considered since without adequate advanced planning and studies, timely harbor improvements would be difficult to achieve. Inefficient harbor operations could result in greater costs for Hawaii consumers.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

The completion of adequate planning studies, research and master plans will enable the efficient implementation of effective capital projects to improve harbor facilities. Improving the public involvement process will create greater support from the general public as our commercial harbors are a critical infrastructure. Development plans will help to expedite the design and development of harbors properties to it fullest extent.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There are no additional operating or maintenance costs associated with this project.

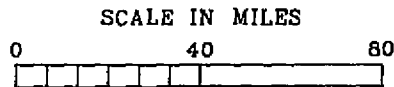
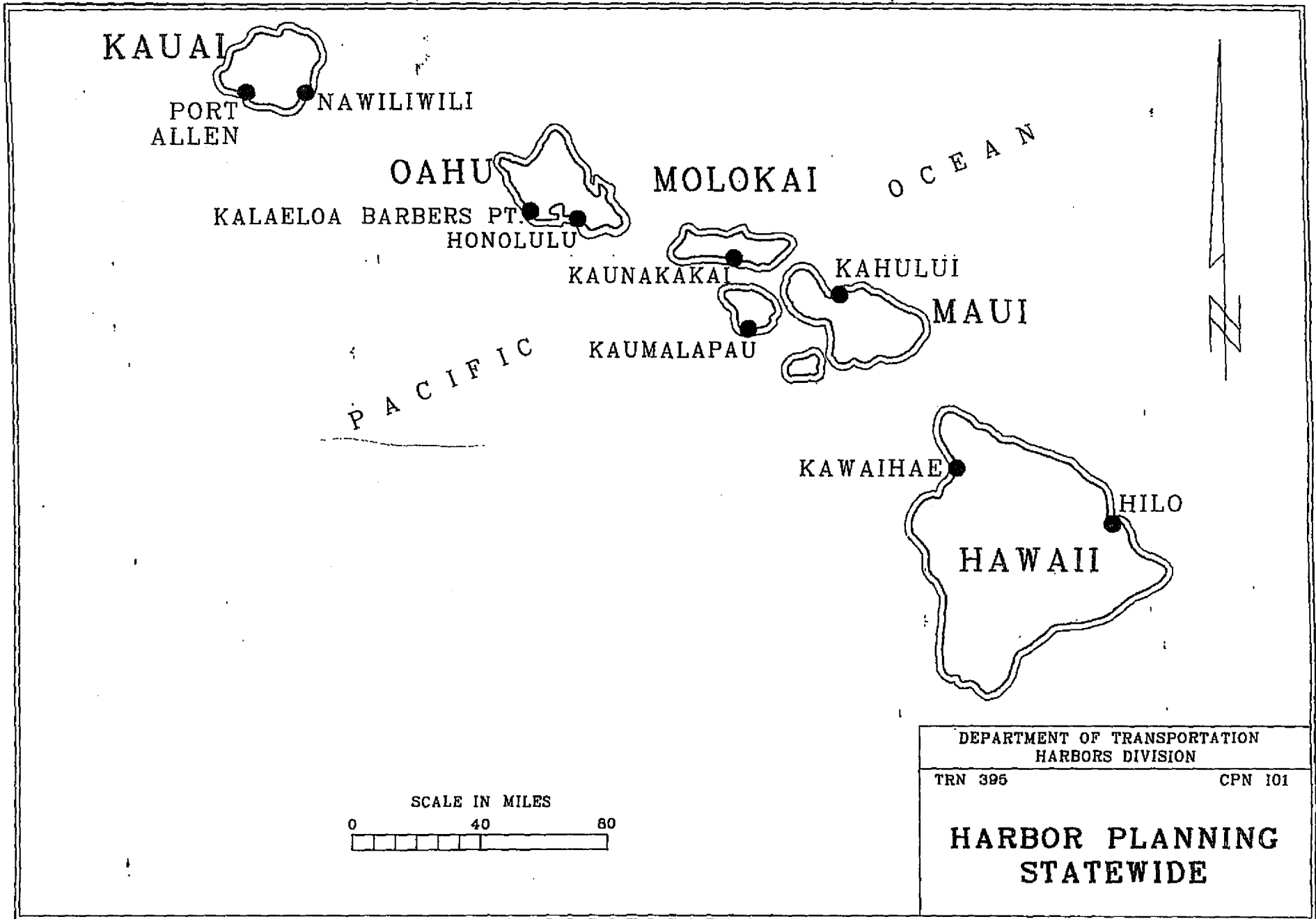
F. ADDITIONAL INFORMATION:

Possible appropriations are for master plans and master plan EA/EIS for the islands of Hawaii and Oahu.

From FY 08 - \$600,000 of the \$850,000 will be used for the Hawaii Cruise Ship study

Hawaii Commercial Harbors 2030 Master Plan EA/EIS - FY 09 - \$600,000

Hawaii Ferry Environmental Documents - FY 09 - \$150



DEPARTMENT OF TRANSPORTATION HARBORS DIVISION	
TRN 396	CPN 101
<b>HARBOR PLANNING STATEWIDE</b>	

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0020	0 - STATEWIDE	00	N - NEW PROJECT		TRN

**PROJECT TITLE:**

MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO YARD AREAS, SHEDS, PIERS, UTILITIES, WATER AREAS, AND OTHER FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C30	375	0	0	75	300	0
04	41	C30	375	0	0	75	300	0
05	178	C58	375	0	0	75	300	0
06	160	C58	200	0	0	40	160	0
TOTAL			1,325	0	0	265	1,060	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	50	0	50
CONSTRUCTION	*	0	200	0	200
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	250	0	250

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	250	0	250
TOTAL COST		0	250	0	250

A. TOTAL SCOPE OF PROJECT:

This project consists of miscellaneous improvements to pier facilities at neighbor Island ports including paving, lighting, fencing, utilities, relocation and other improvements as required to adequately maintain or improve the efficiency and safety of harbor operations.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There is a continuous need for miscellaneous improvements to existing piers, sheds, yard facilities and utilities at neighbor Island ports. The funds for this project will allow for smaller improvements that cannot be anticipated but are required for efficient and safe operations. Also, with the implementation of the Harbors Modernization Plan (HMP), Additional unanticipated projects may arise which will need immediate implementation in order to deal with the HMP timeline.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If deferred, the Department would be unable to address the need for unanticipated improvements that may be required to eliminate unsafe conditions and maintain harbor efficiency. Deferral of project will also have a severe impact on the HMP timeline.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

Miscellaneous improvements provided by this project at the neighbor island ports are to facilitate efficiency and reduce and/or eliminate hazardous conditions to benefit the users of the harbor facilities including cruise lines, shipping companies and stevedores. Improvements provided by this project will assure continued utilization of the harbor facilities and deter work stoppages or lawsuits against the State for providing inadequate facilities.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There will be no significant additional operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

Possible appropriations are dust control and utility improvements at neighbor island ports. In Kawaihae, it is envisioned that additional paved areas to mitigate dust concerns and drainage improvements will occur in FY09. Typically, by nature of the appropriation, projects are those that come up unanticipated during the biennium year. Therefore based on urgency and necessity, projects may change.

Dust control at Neighbor Island Ports - FY 09 - \$100,000  
Utility Improvements at Neighbor Island Ports - FY 09 - \$150,000

KAUAI

PORT ALLEN

NAWILIWILI

OAHU

MOLOKAI

KAUNAKAKAI

KAHULUI

PACIFIC

KAUMALAPAU

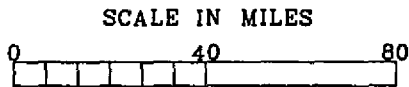
MAUI

KAWAIHAE

HILO

HAWAII

OCEAN



DEPARTMENT OF TRANSPORTATION HARBORS DIVISION	
TRN 395	CPN 103
MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS	



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	21	0 - STATEWIDE	00	N - NEW PROJECT		TRN

PROJECT TITLE:

SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION OF SECURITY SYSTEM IMPROVEMENTS AT COMMERCIAL HARBOR FACILITIES, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C35	4,250	500	0	1,000	2,750	0
05	178	C65	4,000	0	0	250	3,750	0
TOTAL			8,250	500	0	1,250	6,500	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	100	0	100
CONSTRUCTION	*	0	751	0	751
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	851	0	851

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	850	0	850
OTHER FED. FUNDS	N	0	1	0	1
TOTAL COST		0	851	0	851

A. TOTAL SCOPE OF PROJECT:

This project will provide for security improvements including fencing, gates, barricades, transportation worker identification credential ID program, command information system program, surveillance systems, and other security related improvements at commercial harbor facilities.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The events of September 11, 2001 and ongoing world events have highlighted the need to increase security measures at vital infrastructure components of the nation. The State commercial harbors are essential points of entry for most of the cargo entering the State and serve as points of entry for many entering the State and Country. Increased security measures mandated by the Department of Home Land Security are being undertaken at commercial harbors to deter criminal and terrorist acts against the residents of Hawaii. The transportation worker identification credential ID program is a Federal mandated program. Funds will be utilized to ensure that the Harbors Division is compliant with Federal regulations.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Many of the security improvements being undertaken are mandated by the United States Coast Guard, Department of Home Land Security. Not meeting mandated time schedules could subject the State to fines and would increase susceptibility to terrorist or criminal acts at the commercial harbors resulting in the interruption of the flow of essential goods and cargo for the people of Hawaii. If the TWIC program is not established, the State will be in non-compliance with Federal regulations and at risk of fines.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

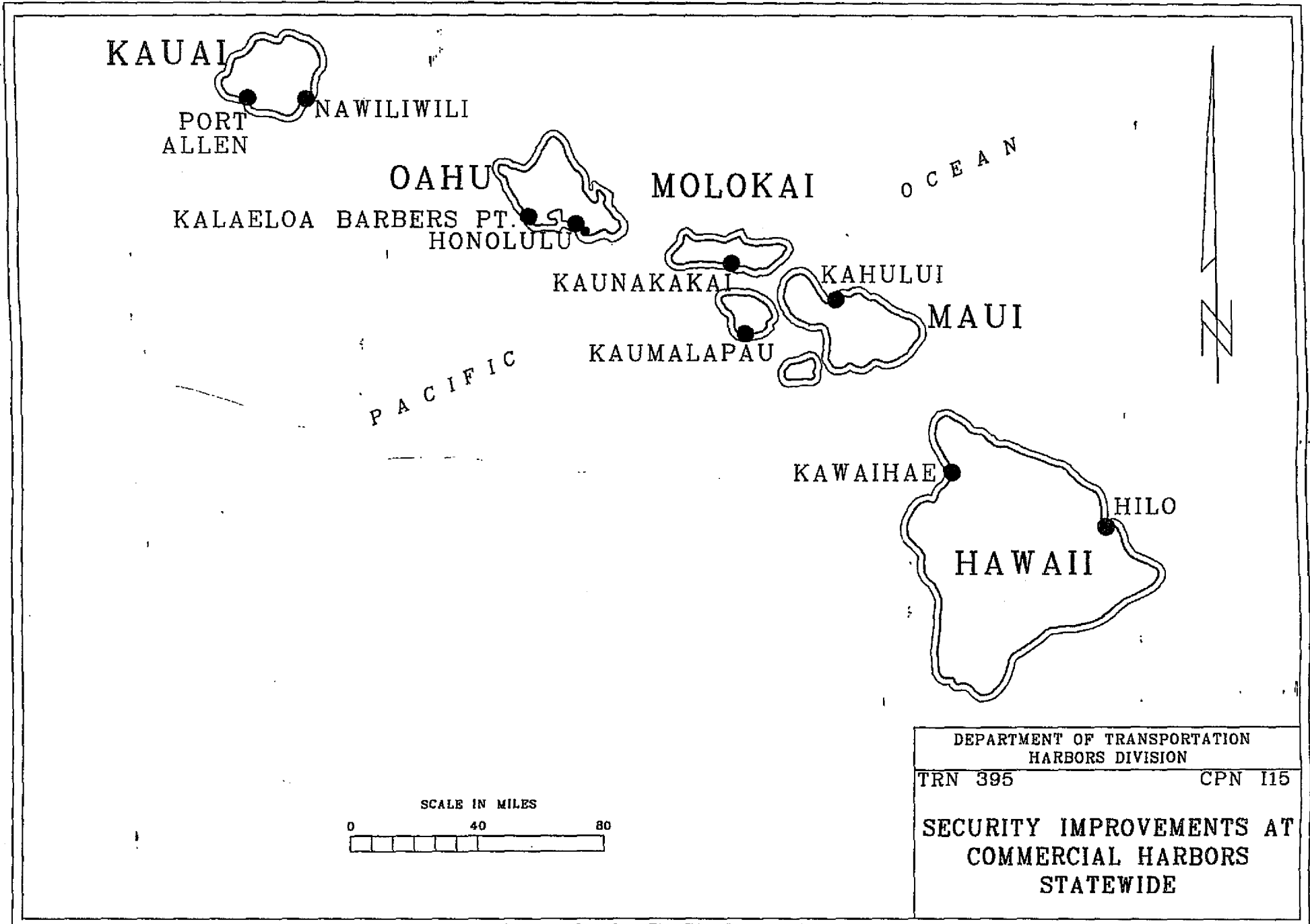
Increased security measures include improvements to landside access controls points including security fences and gates, as well as improved surveillance systems such as video monitoring at critical areas. Also, barricades to control unauthorized vessels at sea and vehicles on land are necessary to prevent and protect from potential acts of terrorism. It is anticipated that in the near future, Federal requirements for employee credentialing will be created that will result in biometric and other innovative technologies. Such requirement will result in infrastructure improvements to existing harbor facilities and buildings to ensure compliance.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There will be no significant additional operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

None.



DEPARTMENT OF TRANSPORTATION HARBORS DIVISION	
TRN 395	CPN I15
<b>SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS STATEWIDE</b>	

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	19	0 - STATEWIDE	000	N - NEW PROJECT		TRN

PROJECT TITLE:  
 BOLLARD IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION:  
 DESIGN AND CONSTRUCTION FOR BOLLARD IMPROVEMENTS, STATEWIDE

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	100	0	100
CONSTRUCTION	*	0	400	0	400
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	500	0	500
<b>TOTAL COST</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

A. TOTAL SCOPE OF PROJECT:

Design and construction for the installation of bollards including pier improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Recently there has been occurrences of existing bollards pulling out when in use. The absence of these bollards creates unsafe berthing and operating conditions for harbor users.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Deferral of this project will result in the continued expenditure of maintenance funds to repair and replace existing bollards. It would be costlier in the long run to continue the practice of repairing and replacing damaged bollards.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

This project will result in stronger, more durable bollards able to withstand various loading conditions and accommodate modern loading throughout its useful life.

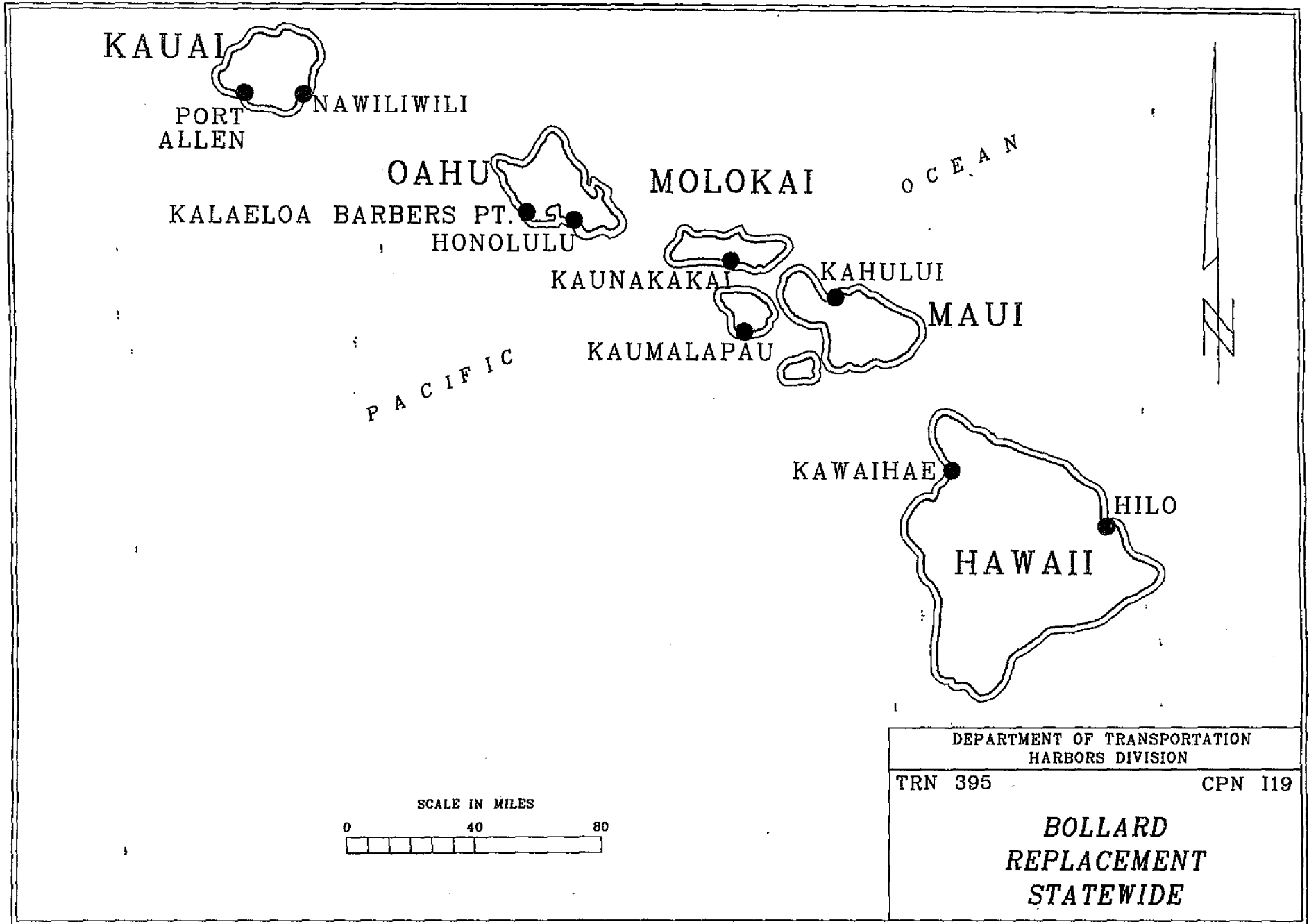
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There are no significant additional operating and maintenance costs associated with this project. The full implementation of this project should result in a decrease in maintenance costs.

F. ADDITIONAL INFORMATION:

At this time, a safety project to install a 100+ ton bollard at Pier 1 Kahului has been identified as a candidate for this appropriation. This will allow for safer berthing between cargo & cruise ships.

Installation of 100+ ton bollard at Kahului Harbor, Maui - FY 09 - \$500,000



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	15	0 - STATEWIDE	000	N - NEW PROJECT		TRN

PROJECT TITLE:

HMP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE

PROJECT DESCRIPTION:

CONSTRUCTION FOR CONSULTANT SERVICES DURING CONSTRUCTION OF HARBOR MODERNIZATION PLAN PROJECTS AT HARBOR FACILITIES STATEWIDE.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
				0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	2,400	0	2,400
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	2,400	0	2,400
<b>TOTAL COST</b>		<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>

A. TOTAL SCOPE OF PROJECT:

This project includes construction management services during the construction phase of various Harbor Modernization Plan (HMP) projects at State commercial harbor facilities.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The large scale Harbor Modernization Plan (HMP) projects require additional construction management services in addition to the HMP personnel assigned to administer construction contracts. Consultants are hired as necessary to perform these services.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The hiring of additional permanent State personnel was considered to be infeasible since the need for additional help occurs on an irregular basis. Deferral of this item will result in the delay of certain major harbor facility improvements.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

This project will result in quicker, more efficient and cost-effective implementation of capital improvement projects at harbor facilities.

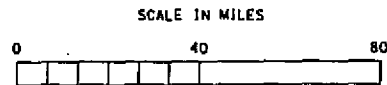
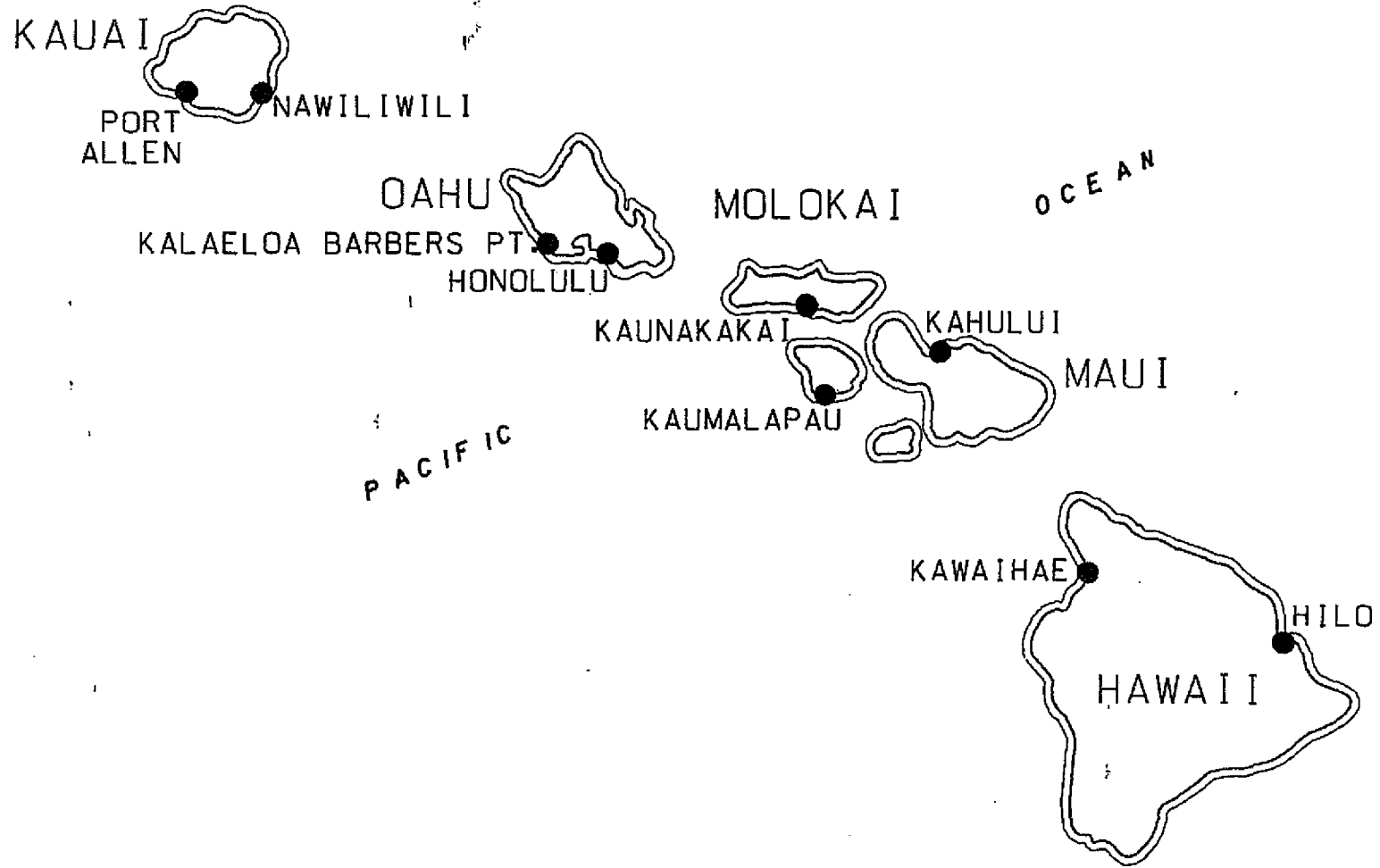
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There are no additional operating and maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan (HMP) project.





DEPARTMENT OF TRANSPORTATION HARBORS DIVISION	
TRN 395	CPN 120
<b>(HMP) CONSTRUCTION MANAGEMENT COSTS STATEWIDE</b>	

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	16	0 - STATEWIDE	000	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HMP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE

**PROJECT DESCRIPTION:**

PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT HARBOR MODERNIZATION PLAN PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF HARBOR MODERNIZATION PLAN CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S HARBORS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.

**TOTAL ESTIMATED PROJECT COST (\$1,000'S)**

**PRIOR APPROPRIATIONS:**

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

**REQUESTED APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	1,735	0	1,735
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>1,735</b>	<b>0</b>	<b>1,735</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	1,735	0	1,735
<b>TOTAL COST</b>		<b>0</b>	<b>1,735</b>	<b>0</b>	<b>1,735</b>

A. TOTAL SCOPE OF PROJECT:

This project consists of funding the basic salary and fringes for Harbor Modernization Plan (HMP) project funded staff personnel involved in the management and administration of the implementation of the HMP projects.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The funding of these staff positions is necessary for the implementation of the Harbors Division capital improvement program projects. Additional staffing is necessary to alleviate increased workload due to the implementation of the Harbor Modernization Plan (HMP).

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Hiring of Consultants to manage other consultants was considered. However, it was deemed that additional staff would be preferred due to funding and other concerns. If this appropriation is deferred, there will be limited existing HMP personnel to adequately manage the plethora of projects being generated by the Harbor Modernization Plan.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

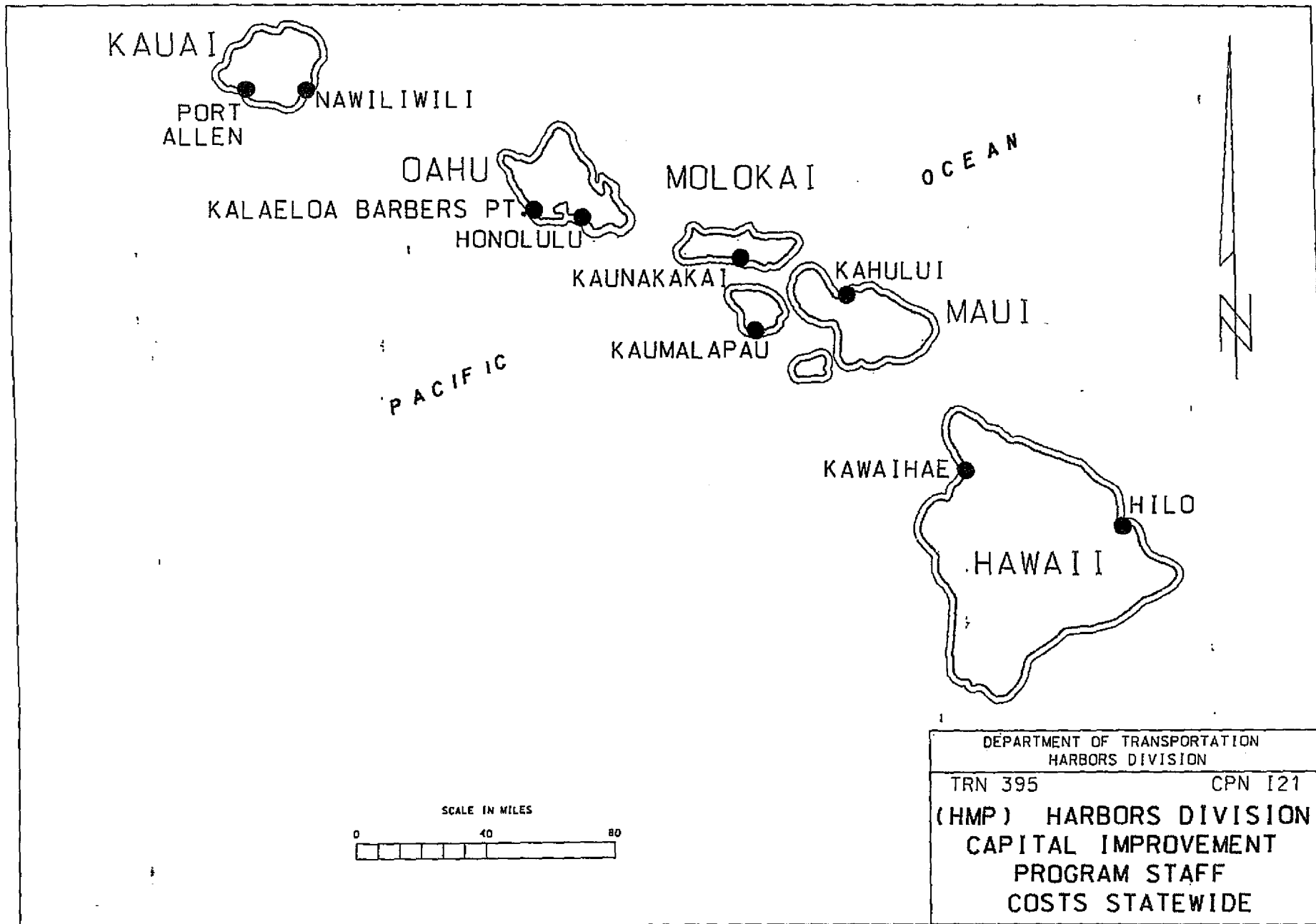
Harbors Division capital improvements are necessary for the Statewide Harbor System to respond to growth and new developments in the maritime industry. Due to the needs of a rapidly growing industry surpassing harbor improvements, the Harbor Modernization Plan will be implemented. Since the majority of goods consumed in the State are imported via waterborne transportation, it is imperative that the harbor system be able to efficiently accommodate these imports.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There are no additional operating and maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan (HMP) project



VIII. PROPOSED LAPSES OF CAPITAL IMPROVEMENT PROGRAM REQUESTS

WATER TRANSPORTATION PROGRAM

FUNDS IN

TRN NO.	PROJ	ACT/YR	ITEM#	PROJECT TITLE	PHASE	MOF	\$1,000/MOF AMOUNT TO LAPSE	JUSTIFICATION FOR LAPSE
301	J34	217/07	C-34	IMPROVEMENTS TO PIERS 39-40 COMPLEX, HONOLULU HARBOR	DES CON	B B	200 5,750	Due to HMP, project not required
305	P70014	217/07	C-39	KEWALO BASIN IMPROVEMENTS	PLANS DES CON EQUIP	B B B B	29 350 4,110 41	Kewalo is in transition to HCDA. Limited funding required if transition is on hold (Leg Add)
313	L11	217/07	C-42	PIER 4 CONSTRUCTION AND SITE WORK IMPROVEMENTS	CON	N	1	Due to HMP, project will be state funded
361	P70016	217/07	C-48	NAWILILI HARBOR OFFICE BUILDING KAUAI	DES CON	B B	20 182	Misplaced appropriation for small boat Harbor office (Leg Add)
395	I00	217/07	C-50	HARBORS DIVISION CAPITAL IMPROV. PROGRAM STAFF COST	PLN	B	1308	Project funded positions to O&M

State of Hawaii  
Department of Transportation

**Highways Division**

Supplemental Budget Request

for

The Fiscal Year 2009

## HIGHWAYS DIVISION

### LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT

#### I. INTRODUCTION

##### A. PROGRAM OBJECTIVE GOALS

The mission of the Highways Division is to provide a safe and efficient highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities and programs.

The objectives of the Highways Division include, but are not limited to the following: 1) reducing the number of fatalities, crashes and property damage on our highways; 2) maximizing the service life of our highway inventory and improving customer satisfaction; 3) improving project coordination, scheduling and design quality; 4) promoting alternative modes of transportation; 5) relieving traffic congestion and 6) administering various safety, environmental and security programs and activities to meet Federal and State standards and regulations.

##### B. PROGRAM ACTIVITIES

To meet the program objectives, the Highways Division's major activities are to plan, design, construct and maintain highway facilities on the State Highway System, which consists of approximately 985 miles of highway. Funds for these activities are provided by State sources (Highways Special Funds and revenue bonds, etc.), which are appropriated by the State Legislature, and Federal Funds.

Federal Funds. On August 10, 2005, President Bush signed the Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) that authorizes the Federal Surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. Under the new highway act Hawaii's projected federal funding was estimated to be \$167 million in FY 2006 and increasing slightly each year to \$171.8 million in FY 2009. In FY 2006 Hawaii's federal funding was approximately \$170.8 million, slightly higher than estimated. In FY 2007 Hawaii received \$177.5 million in federal funds.

The amount of funds that Congress allows the states to obligate each year (obligation limitation) is generally less than the funds apportioned. It varies from year to year. In FY 2006 and FY 2007 it was 87.1% and 90.5% of apportionment respectively. However federal Highway Trust Fund revenue is projected to fall short of projected outlays by some \$4 billion to \$5 billion in Fiscal Year 2009 unless Congress takes some kind of action to increase revenue. If no remedies are initiated, Congress will be forced to cut back obligation limitations by some \$16 billion, roughly a 40% percent decrease for FY 2009, according to the Deputy Director of the Congressional Budget Office.

Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. The amount of Federal highway funds used by the counties and other agencies varies and depends on the amount of projects the counties and other agencies have programmed in the Statewide Transportation Improvement Program (STIP). The highway act requires that

projects using Federal highway and transit funds, as well as projects that are considered regionally significant, be programmed in the STIP.

The Federal-aid Highway Program requires matching funds. With some exceptions, the matching shares are 90% Federal/10% State for projects on the Interstate System and 80% Federal/20% State funds for other projects. Some activities like training and educational activities and certain safety projects are eligible for 100% funding.

## II. PROGRAM PERFORMANCE RESULTS

### A. PERFORMANCE RESULTS ACHIEVED BY EACH PROGRAM

Over the past two years, the Division has undertaken and continued various programs and projects to improve the efficiency and effectiveness of the land transportation system.

On Oahu, we recently started construction of the North/South Road full diamond interchange on the Interstate H-1 Freeway and recently awarded a second North/South Road construction contract to build a six-lane facility from the H-1 to Farrington Highway, and completing the interim four-lane facility from Farrington Highway to Kapolei Parkway. Phase-1A, the construction of a portion of the roadway between Farrington Highway and Kapolei Parkway is substantially complete. This new roadway and interchange help ease the existing congestion on Fort Weaver Road, Fort Barrette Road and to provide access to future developments in the area. We recently issued construction notice-to-proceed for the design-build contract to complete the widening of Fort Weaver Road from Aawa Street to Geiger Road. Design for the addition of a fourth west bound travel lane on the H-1 freeway through the Waiawa Interchange is anticipated to start in early 2008 that will benefit the morning and afternoon rush hour traffic.

In Urban Honolulu, we are studying a number of different projects to help improve traffic flow. We are continuing studies to improve the westbound traffic flow on the Interstate Route H-1 at the Lunalilo Street On-Ramp and Vineyard Boulevard Off-Ramp and we will continue with morning coning of the westbound on-ramp/off-ramp weave at this location. An ongoing feasibility study to improve the eastbound traffic flow on the H-1 Freeway includes the possibility of squeezing another eastbound lane between the Kalihi Interchange and the Vineyard Off-Ramp.

We are starting the design of a Freeway Management System to help us better manage incidents on our freeways that currently impede traffic flow and provide real-time traveler information. The first phase, installing Closed Circuit TV Camera for Moanalua Freeway was awarded in mid 2007. We recently awarded a contract for a Freeway Service Patrol that will begin providing motorist aid services, to include towing, on the H-1 freeway beginning late 2008. The Freeway Management System also continues to develop through increase in freeway cameras, traveler information and incident management.

Evaluations and environmental studies for the Nimitz Highway "Flyover" continues for a proposed two-lane reversible arterial designed to handle in-bound flow in the morning and out-bound flow in the afternoon.



Feasibility studies for a west bound afternoon (P.M). contra-flow lane on the H-1 freeway continues from the vicinity of Radford Drive to the Waikele Shopping Center. Different implementation schemes are being studied along with project funding scenarios.

On the island of Hawaii, The first phase of the Queen Kaahumanu Widening from Henry Street to Kealakehe Parkway is under construction with completion anticipated in May 2008. A design-build project for the second phase of the widening from Kealakehe Parkway to Keahole Airport Access Road is scheduled to be advertised by December 31, 2007. Design for the Keaau-Paho Road Shoulder Lane Conversion, Keaau Bypass Road to Shower Drive is ongoing. Construction for the Kealakaha Bridge Replacement Project started this year and is expected to be completed in late 2009. Planning studies for the widening of Keaau-Paho Road or alternative alignments is ongoing as are planning efforts for the Waimea Bypass and Kawaihae Road Bypass projects continues.

Phase 3 construction of Saddle Road between the 19 to 28 mile posts continues. Construction for Phase 4, Mile Post 35 to 37 and Mile Post 40 to 42 was awarded in October 2007. In May 2007, the first seven mile segment from Mile Post 28 to 35 was opened to traffic which at that time, Saddle Road was renamed Ala Mauna Saddle Road.

Preliminary engineering and feasibility studies for the Hawaii Belt Road Rockfall Mitigation has been completed and design activities will be initiated for the first of three areas.

On Maui, construction for the second phase of Haleakala Highway Widening, from North Firebreak Road to Pukalani Bypass with construction is ongoing with anticipated completion in July 2008. Construction for the final two increments of the Mokulele Highway Widening; from Maui Humane Society to Vicinity of Kolaloa Bridge, and from Kealia Pond Driveway to Piilani Highway is ongoing. Completion of the widening will provide congestion relief for traffic from Kihei/Wailea to Kahului. Design and public consultation work by the design-builder for Phase-1A of the Honoapiilani Highway Realignment, from the Future Keawe Street Extension to Lahainaluna Road is ongoing. Design for the next increment from Lahainaluna Road to Launiupoko is anticipated to start in early 2008. Design for the widening of Honoapiilani Highway between Aholo Road to Lahainaluna Road will be completed in early 2008. Planning for the Honoapiilani Highway Widening/Realignment, from Maalaea Harbor to Puamana started this year along with planning studies for the Paia Bypass. Design for the second increment of the rockfall mitigation efforts on Route 360 Hana Highway at Mile Post 19 is progressing and is anticipated to be completed in mid 2008. In Kahului, consultant procurement is in progress for the following roadways: Kahului Airport Access Road; Puunene Avenue Widening from Kuihelani Highway to Wakea Avenue; Hana Highway Widening from Dairy Road to the Vicinity of the Airport Access Road; and Kahului Bayfront Road Shoreline Protection. In upcountry Maui, design for the widening of Route 377, Hana Highway at Mile Post 0.8 is ongoing to remove the one-lane bottle neck at the existing culvert crossing.

On Molokai, design for Kawela bridge replacement is in progress. Also on Kamehamehan V Highway, we recently awarded a construction project to install and upgrade guardrails to make the highways safer and bring it up to current standards.

On Lanai, we recently awarded a construction project to resurface Kaunamalapau Highway from Mile Post 5.0 to Lanai City.

On Kauai, the "Kapaa Temporary Bypass" and the "Puhi Temporary Bypass" routes, along with the contraflow operations between Hanamaulu and Wailua continue to temporarily relieve traffic congestion in their respective areas. These interim measures are in advance of the permanent Kapaa Bypass and the Kaunualii Highway widening projects that will provide more permanent solutions to Kauai's congestion problems. We continue to work on short term improvements to Kuhio Highway along the Wailua corridor from the southern terminus of the Temporary Kapaa Bypass road to Wailua River. The design for a 4th lane on Kuhio Highway together with intersection improvements at Kuamoo Road is being completed with construction commencing in 2008. Design of two lanes over the existing Cane Haul Bridge at the Wailua River is also anticipated to coincide with the addition of the 4<sup>th</sup> lane on Kuhio Highway. Design for the first increment of Kaunualii Highway Widening, from Rice Street to Anonui Road is ongoing and scheduled to be completed late 2008.

Statewide, our behavior program has continued their traffic safety countermeasures activities. Through its Click It Or Ticket campaign, Hawaii's seat belt usage rate is among the highest in the nation. The Click it or Ticket (CIOT) results for 2007 went up 3.02%, from 94.56% to 97.58%. We are the first state in the nation to reach 97% and we currently lead the nation in seat belt use. The use of the variable message signs during the campaign played a large part in increasing the seat belt use rate. We attribute the success of the campaign to the collaborative hard work of our many partners which included: the four county police departments, the Department of Health, Department of Education, the Federal Highway Administration, the Federal Motor Vehicle Carrier Safety Association and many others. The campaign was also supported by a strong media thrust that included television, radio and movie theatre spots.

To combat the increase of alcohol-related deaths, the HIDOT, along with the county police departments, continued the "52/12" enforcement program which increased the frequency of sobriety checkpoints to every week during the 12-month federal fiscal year. That meant a minimum of 52 sobriety checkpoints per year in each county, providing total statewide coverage of DUI enforcement. All four county police departments have committed to continuing the "52/12" enforcement program.

The HIDOT also participated in the "D2" (Designated Driver) radio initiative, which focused on Hawaii's younger drivers who frequent nightclubs and bars. The campaign lasted throughout the summer from Memorial Day weekend to Labor Day - during high school graduation season and when college-age drivers were out of school. Under the program, HIDOT worked with local radio stations to set up promotions with their respective nightclub and restaurant advertisers statewide. Participating clubs and restaurants provided free soft drinks or non-alcoholic beverages to those wearing a designated driver wristband or button during certain business hours.

We are continuing public service announcements to inform the public about the new booster seat law that became effective January 1, 2007 and to remind drivers to slow down while driving

through school zones. As with our other traffic safety campaigns, we are working with various partners, especially the four county police departments, to combine enforcement, education and media to provide the greatest results.

The highway safety program will be supporting legislation to enhance penalties for drivers who violate the pedestrian law and mandatory revocation of driver license upon a drug conviction.

B. RELATION TO PROGRAM OBJECTIVES

We are continually striving to meet our objectives of providing a safe and efficient highways system by responding to the issues and problems facing the Division.

C. MEASURES OF EFFECTIVENESS

The program effectiveness is measured by the ability of the highway system to move traffic in a safe and efficient manner.

In 2006, the fatalities per vehicle mile travel increased slightly over the previous year by eleven percent from 1.38 to 1.55. The fatalities from 2006 to 2007 are not yet complete until December is counted. However, comparing the two years up to November, we see that Hawaii has a decrease of 24 fatalities or 15.8%, from 152 fatalities in 2006 to 128 in 2007. The American Association of Motor Vehicle Administrators is a national organization that has recognized the State of Hawaii for achieving the greatest percentage in the reduction of commercial vehicle highway fatalities in the United States for the year 2005-2006.

We have increased our safety efforts to improve the engineering, enforcement and educational components of safety through the county police agencies, safety advocates and communities. The Highways Division continues to improve the sufficiency rating of our bridges and reduce its backlog of functionally and/or structurally deficient bridges.

The Highways Division has added incentive/disincentive pavement smoothness to its asphalt concrete resurfacing projects. The program shows a marked improvement in the ride quality of our finish pavement surface. Direct benefits of smoother pavements are long-term pavement performance, safety, improved riding quality and reduction in annual maintenance costs.

D. ACTIONS TAKEN

The Division continues to scope our projects with a scoping team consisting of members with specific engineering and land acquisition expertise such as design, traffic, structural, hydraulic, geotechnical, environmental, right of way, maintenance and construction. This team visits the project locations; determines the functional requirements; evaluates alternatives; defines the detailed scope of the project; and prepares cost estimates and project schedules for the new projects. This is being done before the design of the project begins. The scoping process will help enable the Division to complete its projects on time and within budget. The ultimate goal of the Division is for all projects to go through the scoping process prior to their inclusion in our budget.

The statewide Pavement Maintenance Task Force established in May 2005 continues to address the conditions of our roadways. We are collecting data for a roadway inventory, and have formed District planning committees to prioritize projects and streamline project delivery. We are also implementing a pavement preservation program that focuses on maintaining the condition of good roads rather than only fixing roads in poor condition.

The Division is streamlining functions by seeking new ways of eliminating unnecessary requirements through constant evaluation of our processes and procedures. We continue to increase automation with the use of computers to replace manual operations and record keeping.

The Highways Division currently has agreements with various Counties to maintain our traffic signal systems, for contra-flow coning on Kalaniana'ole Highway and for the removal of abandoned vehicles. We also have agreements with the Counties to implement other State highway programs such as the State Periodic Motor Vehicle Inspection (PMVI), Commercial Driver's License (CDL), Federal Heavy Vehicle Use Tax and Vehicle Weight and Registration Collection programs. These joint agency agreements are designed to reduce the duplication of services.

### III. PROBLEMS AND ISSUES

#### A. CONGESTION

Congestion is one of the greatest issues of statewide concern. Demand is increasing along already crowded corridors, and the Division is continuously looking for viable traffic management systems improvements to provide relief to our motoring public.

Numerous projects are currently being implemented to alleviate congestion along our most heavily traveled routes. We continue to explore options for an afternoon (P.M) contraflow lane from the vicinity of the Radford Drive Overpass to the Waialeale Shopping Center. The first increment of the freeway management system involving the installation of Closed Circuit TV Cameras on Moanalua Freeway will provide real-time traveler information to help motorists plan or avoid congested areas. The new Freeway Service Patrol will provide services to remove incidents from our freeways and reduce delay time to motorists.

In urban Honolulu planned improvements to the eastbound traffic flow on the H-1 Freeway includes the possibility of squeezing another eastbound lane between the Kalihi Interchange and the Vineyard Off-Ramp. Other central Oahu projects includes adding another westbound lane on the H-1 through the Waiawa Interchange.

In Leeward Oahu, construction for the first increment is substantially complete for the North/South Road. The second and third increments of North-South Road was recently awarded and under construction. The combined projects will install a six-lane facility from the H-1 to Farrington Highway, and an interim four lane facility from Farrington Highway to Kapolei Parkway. A new diamond interchange at the H-1 is being constructed in the third increment. Construction of the widening of Fort Weaver Road from four lanes to six lanes from Laulaunui Street to Geiger Road has been completed. Construction for the next phase of the widening from Aawa Street to Geiger Road is ongoing with a completion date of April 2009. The Estate of James Campbell is

currently designing and preparing environmental documents to improve the Makakilo Interchange and construct the first phase of Kapolei Interchange. These improvements will enhance traffic flow on the H-1 in this area and provide secondary traffic benefits to the City of Kapolei. Intersection improvements on Farrington Highway at Nanakuli Avenue, Haleakala Avenue, and Lualualei Homestead Road are planned that will increase traffic safety and operational efficiency at these areas.

In East Oahu, we are designing the addition of another townbound lane from Hawaii Kai Drive to Keahole Street on Kalaniana'ole Highway. This improvement will provide added capacity and improve highway operations in this area.

In West Maui, the first phase of the Lahaina Bypass project intends to divert traffic away from the heavily congested Honoapiilani Highway / Lahainaluna Road intersection by providing an alternate access via Keawe Street and the new Lahaina Bypass to the schools along Lahainaluna Road. Honoapiilani Highway will also be widened from two to four lanes between Aholo Road to Lahainaluna Road.

In West Hawaii, the first phase of the Queen Kaahumanu Highway Widening from Henry Street to Kealakehe Parkway will add two additional lanes to the current 2-lane highway. The second phase from Kealakehe Parkway to Keahole Airport will extend the widening and increase the capacity of that section of highway. In East Hawaii, the alternatives to widen the existing two-lane Keaau-Paho Road or to seek alternative alignments within the corridor are in the planning process. The Keaau-Paho Road Shoulder Lane Conversion, from Keaau Bypass Road to Shower Drive will provide relief to the daily commuters. Similarly in South Kohala, the planned Waimea and Kawaihae Road Bypasses also provide some congestion relief for the traveling public.

In Kapaa, we have committed to add an additional southbound lane on Kuhio Highway from the southern terminus of the Temporary Kapaa Bypass road to the Wailua River. This widening will provide some congestion relief to both the morning and afternoon peak periods. Additionally, the widening of Kaunualii Highway to four lanes will improve traffic flow from Rice Street to Anonui Road.

The Highways Division continues to promote the Transportation Demand Management Program to reduce vehicles on our roads and increase occupancy of each vehicle. Vanpool, rideshare and carpooling activities continue to expand statewide.

B. TRAFFIC SAFETY

One of the Division's objectives is to reduce the number and severity of crashes on all public roads. Various continuing safety improvement programs are a top priority for the Division to ensure the safe travel of all motorists.

Current safety programs include intersection improvements, installing/upgrading traffic signals, guardrails, drainage improvements and bridge seismic retrofits. Safety analysis for each highway project is executed at the earliest stage of project development to insure consideration of identified areas of concern.

Collection and analysis of traffic safety data are continuing to

keep stride with national technological advances and new techniques. To improve data quality and utility, we are currently working with safety stakeholders and other agencies to update the collection of traffic accident data in the Hawaii Motor Vehicle Accident Report form through the formation of the Hawaii Traffic Records Committee (HTRC). The Division is committed to working with other agencies and the community to improve the quality and use of traffic data to improve highway safety.

The Division has worked to reinforce and improve safety programs, such as the Safe Routes to School (SRTS), and the Bicycle/Pedestrian Program. The SRTS will award the first of annual infrastructure and non-infrastructure projects from communities and organizations in early 2008. We are continuing to work with stakeholders and communities to improve the bicycling and pedestrian environment on our highways, as well as improve traffic safety for our school children.

Additionally, in regards to pedestrian safety and the Division's plan for installing countdown timers, phase I of countdown timer project is scheduled for FY 2009. Phase I will cover 74 intersections on Oahu. Subsequent phases will cover the rest of Oahu and all of neighbor islands. We are also installing countdown timers as part of other highway projects. We have already installed the countdown timers on Farrington Highway in Waipahu as part of the resurfacing project and are also working on the change order to install countdown timers on Ala Moana Blvd as part of that resurfacing project.

C. ENVIRONMENTAL CONCERNS

The Department of Transportation along with the Department of Attorney General has entered into a Consent Decree with the Environmental Protection Agency (EPA) for the Highways Division to comply with the Clean Water Act (CWA) on Oahu. The Highways Division continues to take a proactive approach in fulfilling CWA requirements on the outer islands. Compliance requirements increased our operating costs and commitment of personnel time significantly. Consultants have been procured to assist the Department of Transportation to comply with these requirements.

To address the requirements from the Consent Decree and Oahu highways drainage system Municipal Separate Storm Sewer Systems (MS4) permit, an adhoc committee of engineers, inspectors and clerical staff has been formed to proactively address these clean water requirements.

The United States Army Corp of Engineers (COE) have assisted us in developing environmental programs for managing solid wastes, hazardous wastes, and petroleum products. The COE continues to assist us in the NPDES program for our maintenance baseyards.

A consultant has been acquired to help the DOT setting up a comprehensive environmental program for our maintenance baseyards (Environmental Management System or EMS). Complete audits, "gap" analyses, and training for all baseyards have been conducted. EMS Manual and Standard Operating Procedures will be developed.

D. EMERGENCY

During calendar year 2006 some of our State Highways and other structures sustained severe damage from the winter rains in the

earlier part of the year and from the earthquake and after shocks in the last quarter of the year. The rainstorms of February and March of 2006 washed out roadways, created numerous muds and rock slides, and brought tons of debris onto our state highways on Kauai. Highway crews from the island of Hawaii and Maui were sent to Kauai to help with recovery efforts. We continue to make permanent repairs to restore damaged areas along our roadways. We have spent \$7.3 million as of August 2007 and expect to spend a total of \$21 million. On Oahu approximately \$1.1 million was expended on labor, equipment and materials to repair and keep Oahu's roads open.

Hawaii District sustained \$22.0 million of damage to highway facilities from the October 2006 earthquake and aftershocks. Of that total, approximately \$10.0 million of emergency work has been completed. The remaining \$12.0 million of permanent repair work will be completed as contracts are executed and funding becomes available. Maui District expended approximately \$3.3 million on labor, equipment and materials to repair damage caused by the earthquake.

E. REVENUE

Act 263/91 authorized the rental motor vehicle surcharge tax and Act 223/99 established the tour vehicle surcharge tax. The current rates are as follows: motor vehicle rental, \$3.00 per day (effective August 31, 2008 the tax reverts back to \$2.00) levied upon the lessor; tour vehicles 8-25 passengers, \$15.00 per month, and tour vehicles over 25 passengers, \$65.00 per month, levied upon the tour vehicle operator. The termination of the additional \$1.00 per day rental motor vehicle surcharge tax rate will have a financial impact to the program. The Division is thus considering various financial alternatives to address this issue in the upcoming Legislative Session including proposing legislation to maintain the current \$3.00 per day rental motor vehicle surcharge tax.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. DIVISION SUMMARY

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(604.00)	(0.00)	(0.00)	(0.00)	(604.00)
Personnel Services	36,023	0	0	-1,790	34,233
Current Expenses	174,335	0	0	0	174,335
Equipment	2,929	0	0	0	2,929
Motor Vehicles	2,665	0	0	0	2,665
TOTAL:	<u>215,952</u>	<u>0</u>	<u>0</u>	<u>-1,790</u>	<u>214,162</u>
(Pos. Count)	(595.00)	(0.00)	(0.00)	(0.00)	(595.00)
Special	204,426	0	0	-1,748	202,678
(Pos. Count)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Federal	11,526	0	0	-42	11,484
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

A. Transfer within program: see individual programs.

B. Transfer between program: see individual programs.

C. Restrictions: see individual programs.



V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. DIVISION SUMMARY

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(604.00)	(0.00)	(604.00)
Personnel Services	36,023	1,069	37,092
Current Expenses	173,719	20,270	193,989
Lease Agreements	0	0	0
Equipment	3,842	0	3,842
Motor Vehicles	2,610	0	2,610
<b>TOTAL:</b>	<b>216,194</b>	<b>21,339</b>	<b>237,533</b>
(Pos. Count)	(595.00)	(0.00)	(595.00)
Special	204,427	20,819	225,246
(Pos. Count)	(9.00)	(0.00)	(9.00)
Federal	11,767	520	12,287
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>216,194</b>	<b>21,339</b>	<b>237,533</b>

Details for the supplemental budget requests are presented with their respective subprograms.

**VI. RESTRICTIONS/REDUCTIONS:**

Highways Division

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

See individual programs.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

See individual programs.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. TRN 501, Oahu Highways & Services

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(228.00)	(0.00)	(0.00)	(0.00)	(228.00)
Personnel Services	12,351	0	0	0	12,351
Current Expenses	49,772	0	0	0	49,772
Equipment	719	0	0	0	719
Motor Vehicles	1,303	0	0	0	1,303
TOTAL:	<u>64,145</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,145</u>
(Pos. Count)	(228.00)	(0.00)	(0.00)	(0.00)	(228.00)
Special	61,945	0	0	0	61,945
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	2,200	0	0	0	2,200
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

- A. Transfer within program: None
- B. Transfer between program: None
- C. Restrictions: None

V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. TRN 501, Oahu Highways and Services

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(228.00)	(0.00)	(228.00)
Personnel	12,351	380	12,731
Services			
Current	52,188	15,832	68,020
Expenses			
Lease	0	0	0
Agreements			
Equipment	988	0	988
Motor	1,018	0	1,018
Vehicles			
<b>TOTAL:</b>	<b>66,545</b>	<b>16,212</b>	<b>82,757</b>
(Pos. Count)	(228.00)	(0.00)	(228.00)
Special	64,345	16,212	80,557
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	2,200	0	2,200
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>66,545</b>	<b>16,212</b>	<b>82,757</b>

Details for the supplemental budget requests are presented with their respective subprograms.

OAHU HIGHWAYS AND SERVICES

1. Personal Services:

\$379,867 to provide funding for fringe benefit increases in the supplemental year.

2. Other Current Expenses:

- \$6,000,000 to provide funding for additional special maintenance projects.
- \$1,458,148 to provide funding for electricity costs.
- \$333,077 to provide for additional fuel cost.
- \$3,100,000 for EPA drainline cleaning.
- \$600,000 for EPA training of maintenance and MS4 personnel.
- \$200,000 for EPA consent decree, public education and outreach program.
- \$650,000 to maintenance of H-3, Pali and Wilson Tunnels.
- \$400,000 for guardrails.
- \$1,000,000 for culvert and structural inspection and remediation program.
- \$1,100,000 to provide annual maintenance of fencing along Oahu state highways.
- \$270,000 for maintenance of Inter-State medians on Oahu.
- \$270,000 for maintenance of railroad tracks/bike path/energy corridor from Waipahu Depot road to Lualualei.
- \$333,000 for maintenance of State roads within Kalaeloa.
- \$118,000 for maintenance of H-3 Access roads in Halawa Valley.

3. Equipment:

No additional requests for the supplemental year.

4. Motor Vehicles:

No additional requests for the supplemental year.

**VI. RESTRICTIONS/REDUCTIONS:**

TRN 501, Oahu Highways and Services

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reduction of positions.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. TRN 511, Hawaii Highways & Services

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(124.00)	(0.00)	(0.00)	(0.00)	(124.00)
Personnel	6,878	0	0	0	6,878
Services					
Current	16,046	0	0	0	16,046
Expenses					
Equipment	607	0	0	0	607
Motor Vehicles	960	0	0	0	960
<b>TOTAL:</b>	<b>24,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,491</b>
(Pos. Count)	(124.00)	(0.00)	(0.00)	(0.00)	(124.00)
Special	24,491	0	0	0	24,491
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

- A. Transfer within program: None
- B. Transfer between program: None
- C. Restrictions: None

V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. TRN 511, Hawaii Highways and Services

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(124.00)	(0.00)	(124.00)
Personnel	6,878	252	7,130
Services			
Current	13,971	443	14,414
Expenses			
Lease	0	0	0
Agreements			
Equipment	440	0	440
Motor	978	0	978
Vehicles			
<b>TOTAL:</b>	<b>22,267</b>	<b>695</b>	<b>22,962</b>
(Pos. Count)	(124.00)	(0.00)	(124.00)
Special	22,267	695	22,962
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>22,267</b>	<b>695</b>	<b>22,962</b>

Details for the supplemental budget requests are presented with their respective subprograms.



HAWAII HIGHWAYS AND SERVICES

1. Personal Services:

\$252,149 to provide funding of fringe benefit increases for the supplemental year.

2. Other Current Expenses:

- \$141,049 to provide funding for increased electricity costs.
- \$121,428 to provide funding for increased fuel costs.
- \$180,000 to provide funding for contract services for the replacement of damaged or substandard guardrail end treatments

3. Equipment:

No additional requests for the supplemental year.

4. Motor Vehicles:

No additional requests for the supplemental year.

**VI. RESTRICTIONS/REDUCTIONS:**

TRN 511, Hawaii Highways and Services

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reduction of positions.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. TRN 531, Maui Highways & Services

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(65.00)	(0.00)	(0.00)	(0.00)	(65.00)
Personnel	3,647	0	0	0	3,647
Services					
Current	14,241	0	0	0	14,241
Expenses					
Equipment	387	0	0	0	387
Motor Vehicles	121	0	0	0	121
<b>TOTAL:</b>	<b>18,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,396</b>
(Pos. Count)	(65.00)	(0.00)	(0.00)	(0.00)	(65.00)
Special	18,396	0	0	0	18,396
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
A. Transfer within program:			None		
B. Transfer between program:			None		
C. Restrictions:			None		

V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. TRN 531, Maui Highways and Services

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(65.00)	(0.00)	(65.00)
Personnel	3,647	130	3,777
Services			
Current	14,232	395	14,627
Expenses			
Lease	0	0	0
Agreements			
Equipment	613	0	613
Motor	235	0	235
Vehicles			
<b>TOTAL:</b>	<b>18,727</b>	<b>525</b>	<b>19,252</b>
(Pos. Count)	(65.00)	(0.00)	(65.00)
Special	18,727	525	19,252
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>18,727</b>	<b>525</b>	<b>19,252</b>

Details for the supplemental budget requests are presented with their respective subprograms.

MAUI HIGHWAYS AND SERVICES

1. Personal Services:

\$129,554 to provide funding of fringe benefit increases.

2. Other Current Expenses:

- \$321,172 to provide funding for increased electricity costs.
- \$73,694 to provide funding for increased fuel costs.

3. Equipment:

No additional requests for the supplemental year.

4. Motor Vehicles:

No additional requests for the supplemental year.

**VI. RESTRICTIONS/REDUCTIONS:**

TRN 531, Maui Highways and Services

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reduction of positions.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. TRN 541, Molokai Highways & Services

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(12.00)	(0.00)	(0.00)	(0.00)	(12.00)
Personnel	642	0	0	0	642
Services					
Current	2,764	0	0	0	2,764
Expenses					
Equipment	117	0	0	0	117
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,523</b>
(Pos. Count)	(12.00)	(0.00)	(0.00)	(0.00)	(12.00)
Special	3,523	0	0	0	3,523
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

- A. Transfer within program: None
- B. Transfer between program: None
- C. Restrictions: None

V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. TRN 541, Molokai Highways and Services

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(12.00)	(0.00)	(12.00)
Personnel	642	28	670
Services			
Current	2,779	501	3,280
Expenses			
Lease	0	0	0
Agreements			
Equipment	141	0	141
Motor	46	0	46
Vehicles			
<b>TOTAL:</b>	<b>3,608</b>	<b>529</b>	<b>4,137</b>
(Pos. Count)	(12.00)	(0.00)	(12.00)
Special	3,608	529	4,137
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>3,608</b>	<b>529</b>	<b>4,137</b>

Details for the supplemental budget requests are presented with their respective subprograms.



MOLOKAI HIGHWAYS AND SERVICES

1. Personal Services:

\$27,740 to provide funding of fringe benefit increases for the supplemental year.

2. Other Current Expenses:

- \$44,564 to provide funding for increased electricity costs.
- \$16,795 to provide funding for increased fuel costs.
- \$240,000 to provide funding for pavement marking/markers contract services.
- \$200,000 to provide funding for replacement of damaged or substandard guardrails.

3. Equipment:

No additional requests for the supplemental year.

4. Motor Vehicles:

No additional requests for the supplemental year.

**VI. RESTRICTIONS/REDUCTIONS:**

TRN 541, Molokai Highways and Services

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reduction of positions.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. TRN 551, Lanai Highways & Services

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(4.00)	(0.00)	(0.00)	(0.00)	(4.00)
Personnel	197	0	0	0	197
Services					
Current	642	0	0	0	642
Expenses					
Equipment	3	0	0	0	3
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>842</b>
(Pos. Count)	(4.00)	(0.00)	(0.00)	(0.00)	(4.00)
Special	842	0	0	0	842
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0
A. Transfer within program:			None		
B. Transfer between program:			None		
C. Restrictions:			None		

V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. TRN 551, Lanai Highways and Services

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(4.00)	(0.00)	(4.00)
Personnel	197	24	221
Services			
Current	642	1	643
Expenses			
Lease	0	0	0
Agreements			
Equipment	3	0	3
Motor	0	0	0
Vehicles			
<b>TOTAL:</b>	<b>842</b>	<b>25</b>	<b>867</b>
(Pos. Count)	(4.00)	(0.00)	(4.00)
Special	842	25	867
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>842</b>	<b>25</b>	<b>867</b>

Details for the supplemental budget requests are presented with their respective subprograms.

LANAI HIGHWAYS AND SERVICES

1. Personal Services:

\$24,212 to provide funding of fringe benefit increases for the supplemental year.

2. Other Current Expenses:

- \$539 to provide funding for increased electricity costs.
- \$771 to provide funding for increased fuel costs.

3. Equipment:

No additional requests for the supplemental year.

4. Motor Vehicles:

No additional requests for the supplemental year.

**VI. RESTRICTIONS/REDUCTIONS:**

TRN 551, Lanai Highways and Services

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reduction of positions.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. TRN 561, Kauai Highways & Services

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(51.00)	(0.00)	(0.00)	(0.00)	(51.00)
Personnel	2,869	0	0	0	2,869
Services					
Current	9,802	0	0	0	9,802
Expenses					
Equipment	184	0	0	0	184
Motor Vehicles	281	0	0	0	281
<b>TOTAL:</b>	<b>13,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,136</b>
(Pos. Count)	(51.00)	(0.00)	(0.00)	(0.00)	(51.00)
Special	13,136	0	0	0	13,136
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Federal	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

- A. Transfer within program: None
- B. Transfer between program: None
- C. Restrictions: None

V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. TRN 561, Kauai Highways and Services

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(51.00)	(0.00)	(51.00)
Personnel	2,869	118	2,987
Services			
Current	9,834	879	10,713
Expenses			
Lease	0	0	0
Agreements			
Equipment	182	0	182
Motor	333	0	333
Vehicles			
<b>TOTAL:</b>	<b>13,218</b>	<b>997</b>	<b>14,215</b>
(Pos. Count)	(51.00)	(0.00)	(51.00)
Special	13,218	997	14,215
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>13,218</b>	<b>997</b>	<b>14,215</b>

Details for the supplemental budget requests are presented with their respective subprograms.



KAUAI HIGHWAYS AND SERVICES

1. Personal Services:

\$117,641 to provide funding of fringe benefit increases for the supplemental year.

2. Other Current Expenses:

- \$10,067 to provide funding for increased fuel costs.
- \$186,188 of additional funding for maintenance services for the Kauai district administration office and base yard for the supplemental year.
- \$250,000 to provide funding for road maintenance work on Kauai.
- \$433,000 to provide funding for the contra-flow operations.

3. Equipment:

No additional requests for the supplemental year.

4. Motor Vehicles:

No additional requests for the supplemental year.

**VI. RESTRICTIONS/REDUCTIONS:**

TRN 561, Kauai Highways and Services

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

No reduction of positions.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. TRN 595, Administration

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(80.00)	(0.00)	(0.00)	(0.00)	(80.00)
Personnel Services	6,352	0	0	-1,748	4,604
Current Expenses	72,507	0	0	0	72,507
Equipment	912	0	0	0	912
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>79,771</b>	<b>0</b>	<b>0</b>	<b>-1,748</b>	<b>78,023</b>
(Pos. Count) Special	(80.00) 76,115	(0.00) 0	(0.00) 0	(0.00) -1,748	(80.00) 74,367
(Pos. Count) Federal	(0.00) 3,656	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 3,656
(Pos. Count) Other	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0
(Pos. Count) Gen. Fund	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0	(0.00) 0

A. Transfer within program: None

B. Transfer between program: None

C. Restrictions: Imposition of EM 05-02 requires the Governor's prior approval to fill vacant positions. Governor has approved a 95% fill rate, therefore, a 5% payroll reduction is imposed on the Highways Division.

V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. TRN 595, Administration

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(80.00)	(0.00)	(80.00)
Personnel	6,352	137	6,489
Services			
Current	71,512	2,219	73,731
Expenses			
Lease	0	0	0
Agreements			
Equipment	1,475	0	1,475
Motor	0	0	0
Vehicles			
<b>TOTAL:</b>	<b>79,339</b>	<b>2,356</b>	<b>81,695</b>
(Pos. Count)	(80.00)	(0.00)	(80.00)
Special	75,442	1,836	77,278
(Pos. Count)	(0.00)	(0.00)	(0.00)
Federal	3,897	520	4,417
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>79,339</b>	<b>2,356</b>	<b>81,695</b>

Details for the supplemental budget requests are presented with their respective subprograms.

LAND TRANSPORTATION FACILITIES AND SERVICES SUPPORT

1. Personal Services:

\$136,788 to provide funding for fringe benefit increases in the supplemental year.

2. Other Current Expenses:

Costs for other current expenses reflect no inflationary trends for the supplemental year. The additional requirements are:

- \$254,964 to provide funding for increased cost for the risk management program.
- \$50,000 to provide funding for EPA consent decree, environmental management system.
- \$911,345 for additional central service surcharge requirements.
- \$38,625 to provide funding for USGS StreamStats map based web application.
- \$630,000 to provide funding for special maintenance (painting and reproofing) for Alliiaimoku Hale.
- \$520,390 in federal funds for the Van Pool program.

3. Equipment:

No additional requests for the supplemental year.

4. Motor Vehicles:

No additional requests for the supplemental year.

**VI. RESTRICTIONS/REDUCTIONS:**

TRN 595, Administration

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

IV. Expenditures for Fiscal Year 2007-2008 (000's)

A. TRN 597, Motor Vehicle Safety

	Approp. Act 213/07	CB Augmen.	Transfer In/Out	Payroll Restrict's/ Carry-over Balance	Estimated Total Expend.
(Pos. Count)	(40.00)	(0.00)	(0.00)	(0.00)	(40.00)
Personnel	3,087	0	0	-42	3,045
Services					
Current	8,561	0	0	0	8,561
Expenses					
Equipment	0	0	0	0	0
Motor Vehicles	0	0	0	0	0
<b>TOTAL:</b>	<b>11,648</b>	<b>0</b>	<b>0</b>	<b>-42</b>	<b>11,606</b>
(Pos. Count)	(31.00)	(0.00)	(0.00)	(0.00)	(31.00)
Special	5,978	0	0	0	5,978
(Pos. Count)	(9.00)	(0.00)	(0.00)	(0.00)	(9.00)
Federal	5,670	0	0	-42	5,628
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Other	0	0	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0	0	0

A. Transfer within program: None

B. Transfer between program: None

C. Restrictions: Imposition of EM 05-02 requires the Governor's prior approval to fill vacant positions. Governor has approved a 95% fill rate, therefore, a 5% payroll reduction is imposed on the Highways Division.

V. Supplemental Budget Request for Fiscal Year 2008-2009 (000's)

A. TRN 597, Motor Vehicle Safety

	Appropriation FY 08-09	Supplemental Request	Total
(Pos. Count)	(40.00)	(0.00)	(40.00)
Personnel	3,087	0	3,087
Services			
Current	8,561	0	8,561
Expenses			
Lease	0	0	0
Agreements			
Equipment	0	0	0
Motor	0	0	0
Vehicles			
<b>TOTAL:</b>	<b>11,648</b>	<b>0</b>	<b>11,648</b>
(Pos. Count)	(31.00)	(0.00)	(31.00)
Special	5,978	0	5,978
(Pos. Count)	(9.00)	(0.00)	(9.00)
Federal	5,670	0	5,670
(Pos. Count)	(0.00)	(0.00)	(0.00)
Other	0	0	0
(Pos. Count)	(0.00)	(0.00)	(0.00)
Gen. Fund	0	0	0
<b>Total</b>	<b>11,648</b>	<b>0</b>	<b>11,648</b>

Details for the supplemental budget requests are presented with their respective subprograms.



MOTOR VEHICLE SAFETY

1. Personal Services:

No additional requests for the supplemental year.

2. Other Current Expenses:

No additional requests for the supplemental year.

3. Equipment:

No additional requests for the supplemental year.

4. Motor Vehicles:

No additional requests for the supplemental year.

**VI. RESTRICTIONS/REDUCTIONS:**

TRN 597, Motor Vehicle Safety

A) Description of reduction, reason for reduction, impact to the objectives to be accomplished by program.

No reduction to program.

B) Listing / description of positions reduced, including source of funds. Please specify whether positions were filled or vacant.

The Department of Transportation received blanket approval to fill any positions (all MOF) provided the vacancy rate remained at 5%.

VII. CAPITAL IMPROVEMENT REQUIREMENTS FOR FY 2008-2009

TRN	Proj. No.	Project Title	FY 2008-09	MOF
501	S326	KALANIANAOLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA GOLF COURSE, OAHU	3,000	E
501	S339	INTERSTATE ROUTE H-1, SCHOOL STREET DRAINAGE IMPROVEMENTS AND ON-RAMP RETAINING WALL REPLACEMENT, OAHU	8,999	E
			1	N
511	T011	PUAINAKO STREET EXTENSION, KOMOHANA STREET TO COUNTRY CLUB ROAD, HAWAII	300	E
			1,200	N
531	V068	HONOAPIILANI HIGHWAY WIDENING, KAAPALI PARKWAY TO LOWER HONOAPIILANI ROAD, MAUI	400	E
			1,600	N

	TOTAL:	15,500
	Special Fund (B)	0
	General Fund (A)	0
	General Obligation Reimbursable Bond (D)	0
	General Obligation Bond (C)	0
	AMTRAK Fund (X)	0
	Private Fund (R)	0
	Revenue Bond (E)	12,699
	Federal Fund (N)	2,801

VIII. PROPOSED LAPSES OF CAPITAL IMPROVEMENT PROGRAM REQUESTS

TRN	Proj. No.	Act/Yr	Item	Project Title	Phase	MOF	Amount to Lapse	Justification for Lapse
511	TP0701	213/07	C-89	HAWAII BELT ROAD (ROUTE 19) AND PAPAIKOU MILL ROAD INTERSECTION, HAWAII	DES, CON	B	40	Legislative Add-on; Will not implement- Project not warranted.
						B	360	

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
25	0002	1 - OAHU	051	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**

KALANIANAOLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA GOLF COURSE, OAHU

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR MEDIAN IMPROVEMENTS, WIDENING OF THE ROADWAY, INSTALLING SIGNS, MARKINGS, AND OTHER INCIDENTAL IMPROVEMENTS IN THE VICINITY OF OLOMANA GOLF COURSE.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
04	41	C-61.08	350	0	0	350	0	0
06	160	C-85	1,750	0	0	0	1,750	0
<b>TOTAL</b>			<b>2,100</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>1,750</b>	<b>0</b>

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	3,000	0	3,000
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	3,000	0	3,000
<b>TOTAL COST</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

A. TOTAL SCOPE OF PROJECT:

Install permanent median barriers or treatment from Olomana Golf Course entrance to a point approximately 1,500 ft east. Widen north (mauka) side of the roadway to allow widening the pavement area as necessary to install the median barriers and end treatment. Relocate existing signs and utilities as required. Install additional signs and driveway improvements as needed for the barrier installation.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There is strong community support to make the roadway more forgiving to drivers due to the nature of past fatalities in this area.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Speed enforcement was considered but determined to be a short term solution.

Do Nothing Alternative - There will be a continued risk of further fatalities or injuries if no action is taken.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

The roadway will be more forgiving to drivers and may reduce injuries or fatalities from head-on crashes or incidents.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

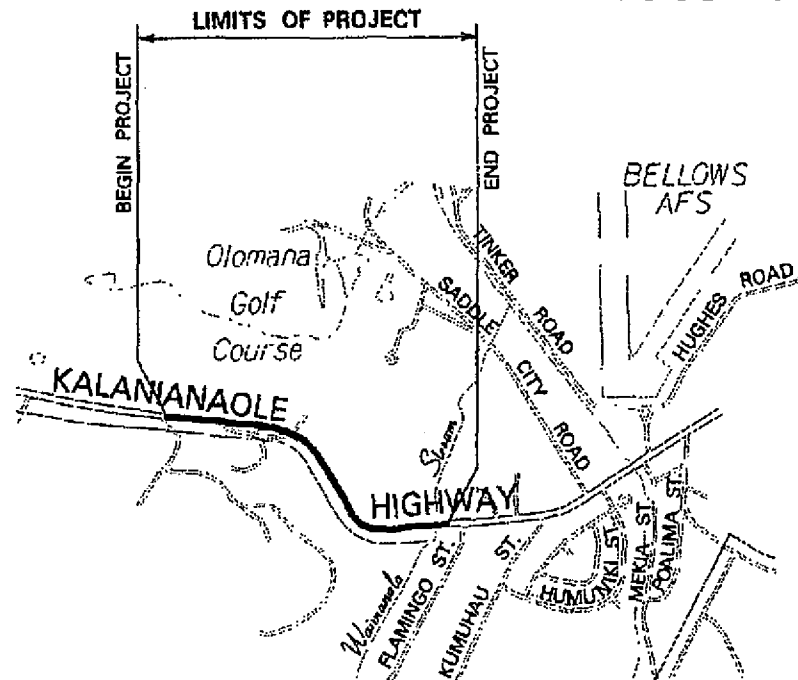
There will be minimal impacts on the operating requirements.

F. ADDITIONAL INFORMATION:

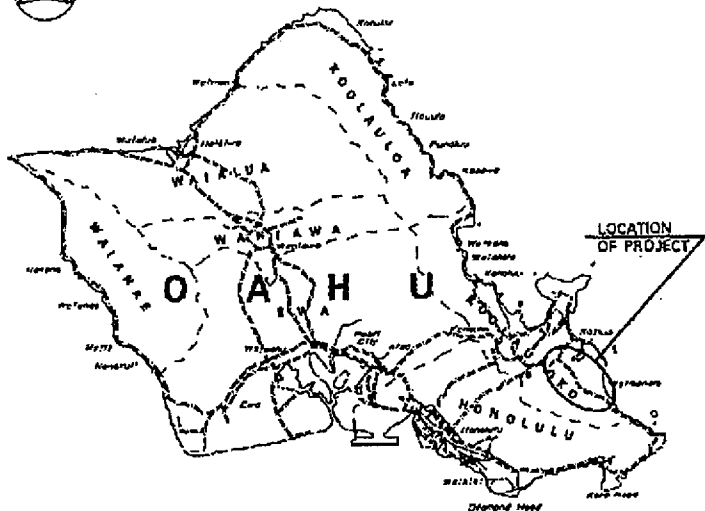
TRN 501



CPN S326



LAYOUT PLAN



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
**KALANIANA'OLE HIGHWAY**  
**MEDIAN IMPROVEMENTS,**  
**VICINITY of OLOMANA GOLF COURSE**  
 DISTRICT of KOOLAUPOKO  
 Island of Oahu

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
13	7	1 - OAHU	027	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**

INTERSTATE ROUTE H-1, SCHOOL ST DRAINAGE IMPS AND ON-RAMP RETAINING WALL REPLACEMENT, OAHU

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR REPLACING THE EXISTING SCHOOL STREET ON-RAMP RETAINING WALL, AND PROVIDING SLOPE STABILIZATION, INCLUDING THE INSTALLATION OF DRAINAGE FACILITIES, ALONG SCHOOL STREET. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
		0	0	0	0	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	9,000	0	9,000
EQUIPMENT	*	0	0	0	0
<b>TOTAL COST</b>		<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	8,999	0	8,999
OTHER FED. FUNDS	N	0	1	0	1
<b>TOTAL COST</b>		<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>



A. TOTAL SCOPE OF PROJECT:

Reconstruct retaining wall and appurtenant structures, install drainage facilities, and provide necessary measures to stabilize the slope above the retaining wall along the freeway side of School Street, including drilled shafts and horizontal anchors

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing 10-foot high retaining wall adjacent to the H-1 Freeway supports a 15-foot high slope with School Street at the top of the slope. School Street is currently exhibiting cracks within the pavement, the curb seems to show separation from the adjacent ground, and the retaining wall appears to be leaning towards the freeway. The retaining wall is also cracked at some locations. The H-1 freeway is the most heavily used road in Hawaii, and currently this distressed wall could pose a hazard for on-ramp, H-1, and School Street commuters.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The alternative to implementation is the "Do Nothing" alternative. However, this is unacceptable because if the retaining wall fails, the ramp also fails which poses a hazard to commuters in this area, as well as reduces access to Ewa-bound H-1 commuters.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

The retaining wall will be replaced and the slope will be stabilized.

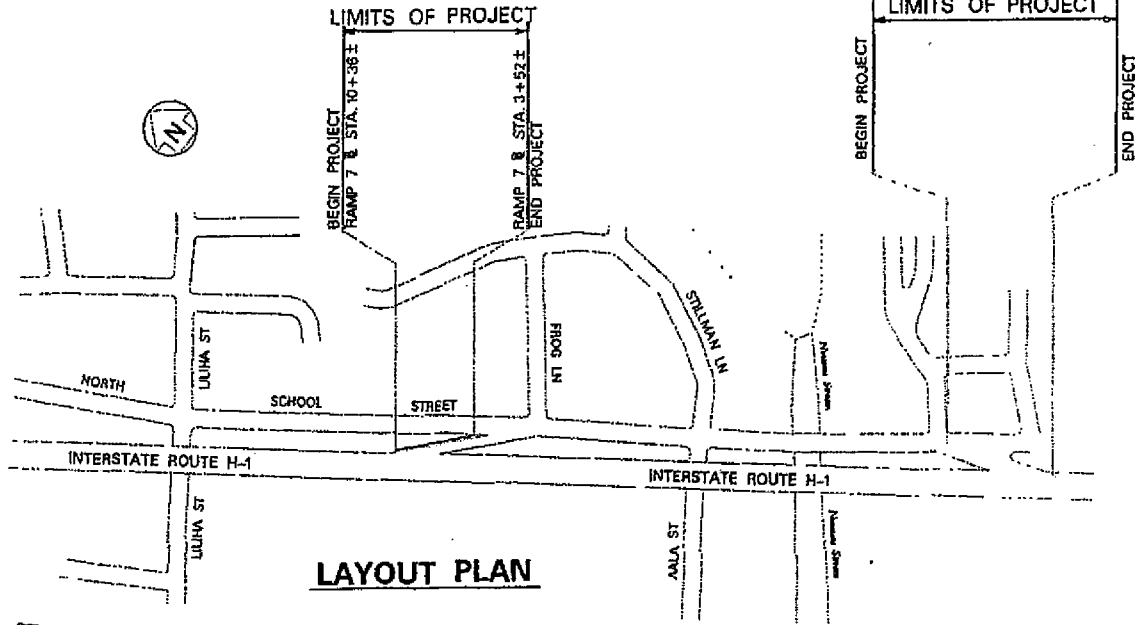
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

None.

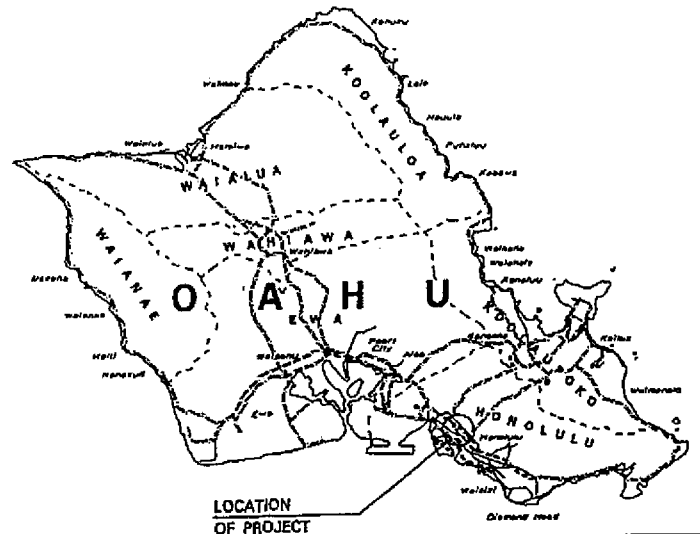
F. ADDITIONAL INFORMATION:

TRN 501

S339



**LAYOUT PLAN**



LOCATION OF PROJECT

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION

**INTERSTATE ROUTE H-1 SCHOOL STREET  
 DRAINAGE IMPROVEMENTS AND  
 ON-RAMP RETAINING WALL REPLACEMENT**

DISTRICT OF HONOLULU  
 Island of Oahu

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
02	6	3 - HAWAII	2	N - NEW PROJECT		TRN

**PROJECT TITLE:**

PUAINAKO STREET EXTENSION, KOMOHANA STREET TO COUNTRY CLUB ROAD, HAWAII

**PROJECT DESCRIPTION:**

LAND ACQUISITION FOR A NEW TWO-LANE ROADWAY FROM KOMOHANA STREET TO THE INTERSECTION OF COUNTRY CLUB ROAD AND KAUMANA DRIVE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH	YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
	03	200	C-62	450	0	100	350	0	0
	04	41	C-62	500	0	500	0	0	0
	TOTAL			950	0	600	350	0	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	1,500	0	1,500
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	0	0	0
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	1,500	0	1,500

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
REVENUE BONDS	E	0	300	0	300
OTHER FED. FUNDS	N	0	1,200	0	1,200
TOTAL COST		0	1,500	0	1,500

**A. TOTAL SCOPE OF PROJECT:**

Project begins at Komohana Street and ends at the intersection of Kaumana Drive and Country Club Road, in upper Kaumana. This will be a 4.8 mile long 2-lane road, with turning lanes, paved shoulders and swales, and drainage improvements. Improvements will be within a 120-ft. right-of-way for possible widening to a 4-lane highway in the future.

**B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:**

The extension of Puainako Street will alleviate the congestion in downtown Hilo and the lower winding portion of Kaumana Drive. This new road will provide a safer and more efficient movement of vehicular traffic and heavy truck traffic. This project will provide a shorter and safer route for cross-island traffic, and will eventually connect to the planned Saddle Road Improvements.

**C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:**

1. No Build - The traffic problems along Kaumana Drive, which is the only road to the cross-island Saddle Road, would still exist if this project is not constructed. Safety, time, and convenience would be affected.
2. Traffic could be managed differently by implementing changes and restricting vehicular usage. This would affect military convoy traffic. The extension of Puainako Street is the most effective solution for the congestion and alternate route problem.

**D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):**

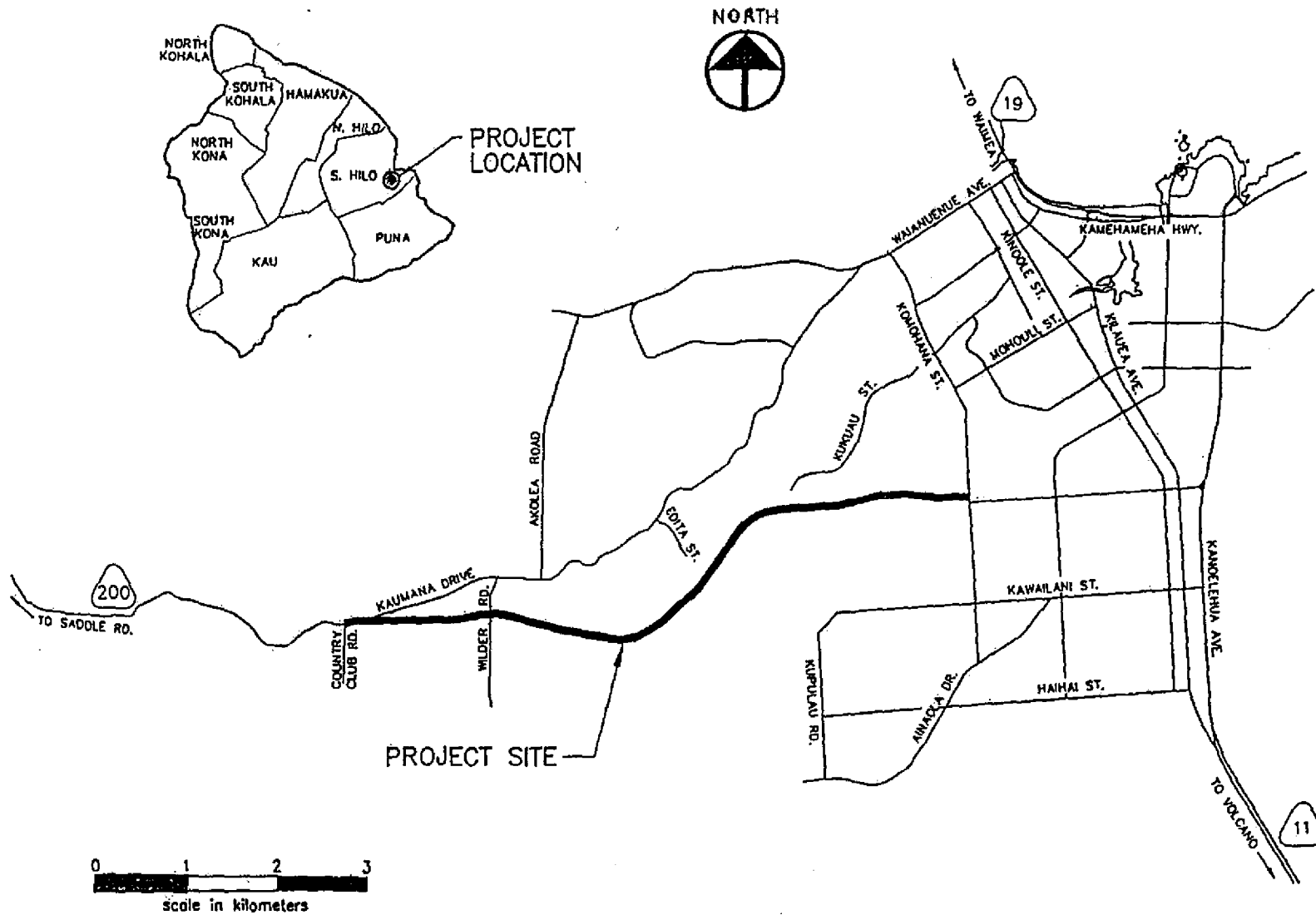
Construction of this project will improve the highway system between the Saddle Road and downtown Hilo. Traffic flow to the major commercial area, University of Hawaii at Hilo, Hilo International Airport, and the military bases will be improved.

**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

Future operating and maintenance costs will increase due to the new roadway, however, the cost will be borne by the County of Hawaii.

**F. ADDITIONAL INFORMATION:**

This project is included in the May 1998 Hawaii Long Range Land Transportation Plan and the current Statewide Transportation Improvement Program (STIP).



TRN 511

T11

PUAINAKO STREET EXTENSION

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0005	2 - STATEWIDE	007	A - ADDITION PROJECT		TRN

**PROJECT TITLE:**

HONOAPIILANI HIGHWAY WIDENING, KAAPALI PARKWAY TO LOWER HONOAPIILANI ROAD, MAUI

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR THE WIDENING OF HONOAPIILANI HIGHWAY FROM TWO TO FOUR LANES BETWEEN KAAPALI PARKWAY TO LOWER HONOAPIILANI ROAD. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (\$1,000'S)

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
96 287	C-671	2,693	0	5	2	2,686	0
TOTAL		2,693	0	5	2	2,686	0

REQUESTED APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
PLANS	*	0	0	0	0
LAND ACQUISITION	*	0	0	0	0
DESIGN	*	0	0	0	0
CONSTRUCTION	*	0	2,000	0	2,000
EQUIPMENT	*	0	0	0	0
TOTAL COST		0	2,000	0	2,000

PART II: BY MEANS OF FINANCE	MOF	FY 2007-08	FY 2008-09	FUTURE YEARS	TOTAL PROJECT COST
SPECIAL FUND	B	0	0	0	0
REVENUE BONDS	E	0	400	0	400
OTHER FED. FUNDS	N	0	1,600	0	1,600
TOTAL COST		0	2,000	0	2,000

A. TOTAL SCOPE OF PROJECT:

This project will accommodate the increased traffic of this area and improve driver comfort and safety by reducing the congestion of this section of Honoapiilani Highway

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The proposed improvements will reduce the traffic congestion of this section of highway. The development of west Maui has increased tremendously over the past years and the existing 2 lane highway is not able to accommodate the increased traffic.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No-Build until the proposed By-Pass Highway in this area is constructed, however, that project is not scheduled for construction in the near future and the traffic volume in this area will continue to grow, causing increased congestion.

If the project is deferred, the congestion will get worse and traffic jams with stop and go conditions will occur.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

Improvements will construct 2 additional lanes to Honoapiilani Highway resulting in a more efficient highway.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There will be an increase in operating and maintenance for this section of highway.

F. ADDITIONAL INFORMATION:

FOR: Residents of Kaanapali, Kapalua and West Maui.

AGAINST: None to our knowledge.

The funds requested are for construction. Private funds will be utilized for the preparation of the design and plans.

TRN 531

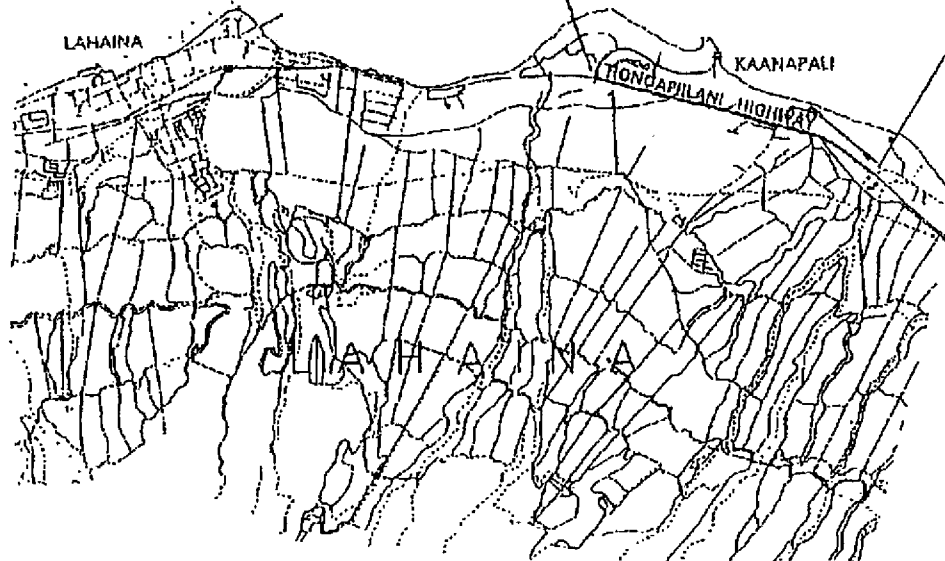
V68

PROJECT  
LOCATION



BEGIN PROJECT

Pacific Ocean



END PROJECT

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

HONOAPIILANI HIGHWAY WIDENING,  
KAAHAPALI PARKWAY TO HONOKOWAI  
CHANNEL BRIDGE, MAUI  
Federal-Aid Project No. STP-030-1(31)