



**Department of Transportation
Senate Ways and Means Committee
Supplemental Budget Testimony Presentation
January 4, 2008**

Agenda

1. Totals for Department FY08 budget w/restrictions and emergency requests for FY09 proposed operating adjustments by method of funding. **Provided in this presentation as well in our submittal.**
2. Emergency Requests that the DOT will be seeking for the current year. **We have none.**
3. Summary of FY09 proposed operating budget adjustments by Program ID. **To be discussed based on the submittal.**

Agenda (continued)

4. Description of all FY09 proposed operating budget adjustments by program ID. **To be discussed based on the submittal.**
5. FY09 capital improvements program projects. **Provided in this presentation as well in our submittal.**
6. Discuss specific budget adjustments of concern to DOT. **We have none.**
7. Summary of DOT's request, DB&F Decision and Governor's final decision. **To be discussed based on the submittal.**

Agenda (continued)

8. Describe process used to identify priorities for operating and CIP funding. **Provided in our submittal.**
9. Discuss how additional operating and CIP program funding was prioritized and the manner in which input was gathered and utilized. **Provided in our submittal.**
10. Discuss actions to reduce operating costs. **We have none.**

Agenda (continued)

11. Identify positions that have been vacant as of December 1, 2007. **To be discussed based on the submittal.**
12. Provide a listing of all instances your department's expenditures exceeded the federal fund ceiling for FY07 and FY08. **To be discussed based on the submittal.**
13. Provide a listing of all budget appropriations transferred to another Program ID and/or another Department in FY07 and FY08. **To be discussed based on the submittal.**

Agenda (continued)

14. Provide a listing of all positions currently deployed from your department. **To be discussed based on the submittal.**

Departmental Overview and TRN 995 Administration



Item #1 - DOT Summary Info. Totals for Proposed Operating Budget Adjustments by MOF

MOF	FY08			
	Act 213/07 Appropriation	Restriction	Emergency Request	Total FY08
	(a)	(b)	(c)	(a) +(b) + (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
MOF	FY09			
	Act 213/07 Appropriation	Reduction	Addition	Total FY09
	(d)	(e)	(f)	(d) +(e) + (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

DOT ADMINISTRATION OPERATING

Items 3, 4, 7, 11, & 14

1. Item 3: Breakdown of FY09 proposed operating budget adjustment.
2. Item 4: Description of all FY09 proposed operating budget adjustments.
3. Item 7: DOT submittal, B&F and Governor decisions on the funding decisions.
4. Item 11: Vacancies for Admin. **Per submittal, we have 18 vacancies.**
5. Item 14: Admin positions deployed. **Per submittal, we have 7 positions deployed.**

Administration – Items #3 & #4

Item #3				
<u>Program ID</u>	<u>MOE</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
ADMIN				
TRN 995	B	Administration	1.00	70,704
TOTAL	B		1.00	70,704
	N		-	-
	R		-	-
Item #4				
<u>Program I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOE</u>
ADMIN				
TRN 995	Private Secretary II & Related Equipment for AIR Deputy Director	1.00	70,704	B

Administration - Item #7

Dept Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm FTE	Temp. FTE	\$ Amt	Per m. FTE	Temp. FTE	\$ Amt
ADMIN									
1	TRN 995	Add Secretary II & related equipment for AIR Deputy Director	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 Administration	B			38,000			
4	TRN 995	Replace Printer for AG Land Tran div	B			2,500			

DOT- AIRPORTS



DOT- AIRPORTS

Items 3, 4, 5, 7, 8, & 9

1. **Item 3: Breakdown of FY09 proposed operating budget adjustment.**
2. **Item 4: Description of all FY09 proposed operating budget adjustments.**
3. **Item 5: Provide a listing of all proposed FY09 Capital Improvement Projects.**
4. **Item 7: DOT submittal, B&F and Governor decisions on the funding decisions.**
6. **Item 8: Explain the process used to identify priorities (operating and CIP). Please reference submittal.**
7. **Item 9: Discuss how requests for additional operating and CIP funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities. Please reference submittal.**

DOT- AIRPORTS

Items 11, 12, 13, & 14

1. Item 11: Identify all positions vacant as of December 1, 2007. **We have 160 vacant positions.**
2. Item 12: Provide a listing of all instances of your department's expenditures exceeding the federal fund ceiling for FY07 and FY08.
3. Item 13: Provide a listing of all budget appropriations transferred to another Program ID and/or another Department in FY07 and FY08.
4. Item 14: Provide a listing of all deployed positions. **We have 2 positions deployed.**

Airports – Items #3 & #4

ITEM #3				
Program ID	MOF	Program ID Title	FTE	\$ Amount
AIRPORTS				
TRN 102	B	Honolulu International Airport		(54,516)
TRN 195	B	Airports Administration	5.00	398,436
TOTAL	B		5.00	343,920
	N		-	-
ITEM #4				
Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
AIRPORTS				
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
TOTAL		-	-	B
		-	-	N

Airports – Item #5

<u>Priority</u>	<u>Project Title</u>	<u>FY09 \$ Amount</u>	<u>MOF</u>
1	Honolulu International Airport, Electrical System Improvements, Oahu	3,000	E
2	Kahului Airport, Stormwater Permit Compliance, Maui	949	E
3	Aircraft Rescue and Fire Fighting (ARFF) Facility Improvements, Statewide	1,000	E
4	Honolulu International Airport, Security Access Control and Closed Circuit Television System, Oahu	2,705	E
		4,500	N
5	Kahului Airport, Security Access Control and Closed Circuit Television System, Maui	1,521	E
		2,415	N
6	Lihue Airport, Security Access Control and Closed Circuit Television System, Kauai	528	E
		1,371	N
7	Honolulu International Airport, Reconstruct Taxiways and Runways, Oahu	15,411	E
8	Kahului Airport, Reconstruct Taxiways and Runways, Maui	5,989	E
9	Structural Improvements to Airfield Paving, Statewide	7,350	E
10	Stormwater Permit Compliance, Statewide	454	E
		1,242	N
11	Lihue Airport, Ahukini Dump Restoration, Kauai	784	E
12	Honolulu International Airport, Terminal Roof and Ceiling Replacement, Oahu	7,035	E

Airports – Item #5 (con't)

Priority	Project Title	FY09 \$ Amount	MOF
13	Kahului Airport, Parking Lot Expansion, Maui	9,640	E
14	Honolulu International Airport, New Parking Structure at Lot F, Oahu	50,800	E
15	Honolulu International Airport, Elliott Street Support Facilities, Oahu	68,651	E
16	Honolulu International Airport, Ewa Concourse Improvements, Oahu	43,181	E
17	Kona International Airport at Keahole, Existing Terminal Improvements, Hawaii	3,000	E
18	Honolulu International Airport, Airport Security Improvements, Oahu	2,709	E
19	Kahului Airport, Elevator and Escalator Improvements, Maui	1,005	E
20	Hilo International Airport, Noise Attenuation for Keaukaha Subdivision, Hawaii	550	E
		4,950	N
21	Lihue Airport, Inline Baggage System Improvements, Kauai	6,460	E
22	Kahului Airport, Access Road, Maui	13,000	E
23	Honolulu International Airport, Airfield Waterline Replacement, Oahu	1,400	E

Airports – Item #7 Operating

Dept Priority	Program ID	Description	MOF	Department			Governor's Final Decision		
				Perm FTE	Temp FTE	\$ Amount	Perm. FTE	Temp FTE	\$ Amount
1	TRN195/ BB	Additional Administrator positions, support staff & related equipment	B	4.00		343,920	4.00		343,920
2	TRN195/ BB	Transfer Temporary Engineer IV (#111675) from TRN102 & convert to Permanent.	B	1.00		54,516	1.00		54,516
3	TRN102/ BC	Transfer Temporary Engineer IV (#111675) to TRN195	B		(1.00)	(54,516)		(1.00)	(54,516)

Airports – Item #7 CIP

NEW REQUESTS: AIRPORTS					DEPT	GOVERNOR DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MO F	FY 09	FY 09
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
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

Airports – Item #7 CIP (con't)

NEW REQUESTS: AIRPORTS				DEPT		GOVERNOR DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
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	VARIES	Structural Improvements to Airfield Paving, Statewide	E	\$7,350,000	\$7,350,000
10	TRN 195	VARIES	Stormwater Permit Compliance, Statewide	E	\$454,000	\$454,000
10	TRN 195	VARIES	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

Airports – Item #7 CIP (con't)

NEW REQUESTS: AIRPORTS				DEPT		GOVERNOR DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
17	TRN 114	VARIES	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
21	TRN 161	AK1052-07	Lihue Airport, Inline Baggage System Improvements, Kauai	E	\$6,460,000	\$6,460,000
22	TRN 131	AMI061-14	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	

Airports – Item #12

<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>
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

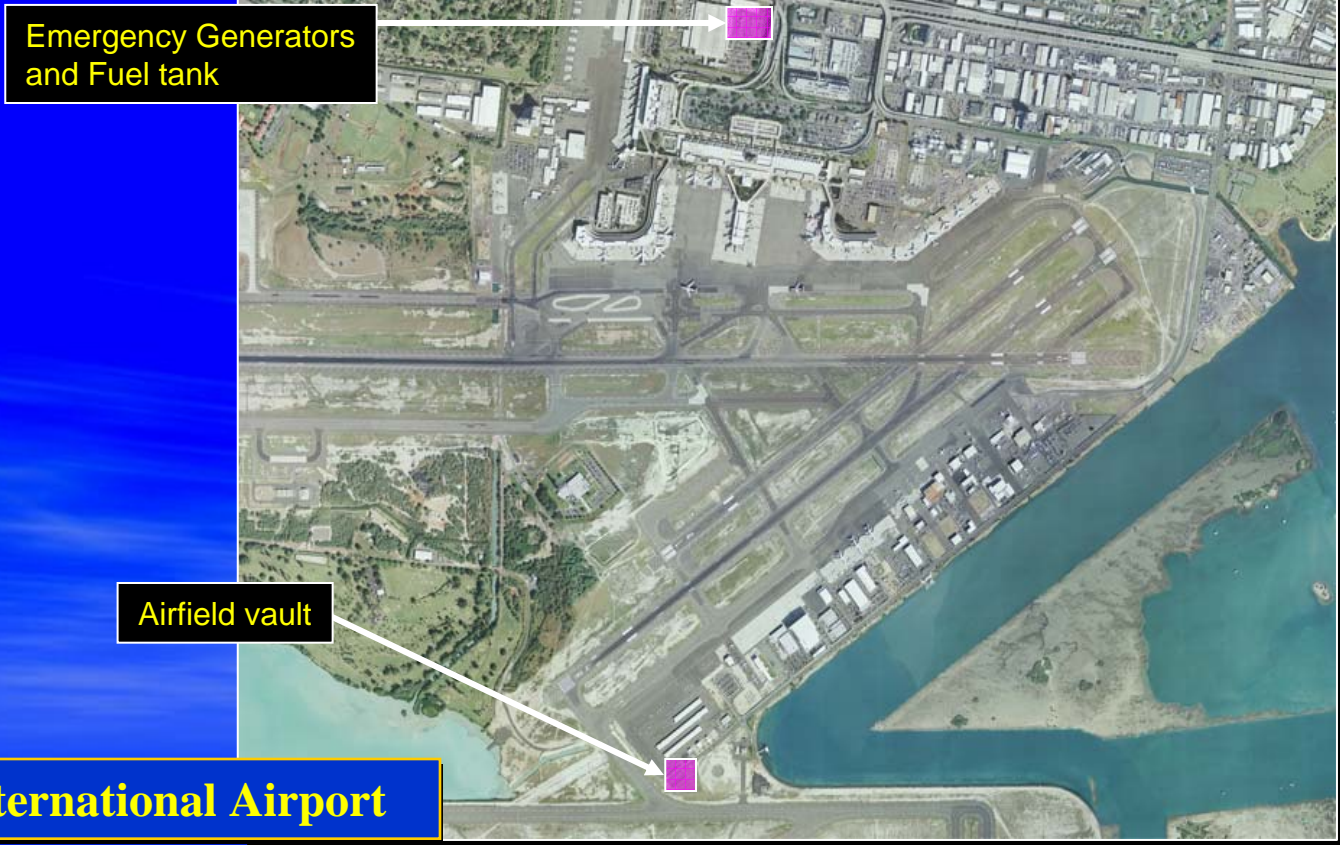
Airports – Item #13

Program ID	FY07 Ceiling	FY07 Amount Transferred	FY08 Ceiling	FY08 Amount Transferred	Reason for Transfer	Recurring (Y/N)
TRN151/BF	1,431,971	-60,000			To cover the costs of special maintenance projects at Molokai Airport. Funds earmarked for special maintenance can only be used for special maintenance or if unused, will lapse at the end of the fiscal year.	N
TRN141/BF	1,797,847	60,000			Lanai Airport deferred the repainting project, and Molokai Airport needed to renovate tenant space for TSA.	N

Airports – Item #13 (con't)

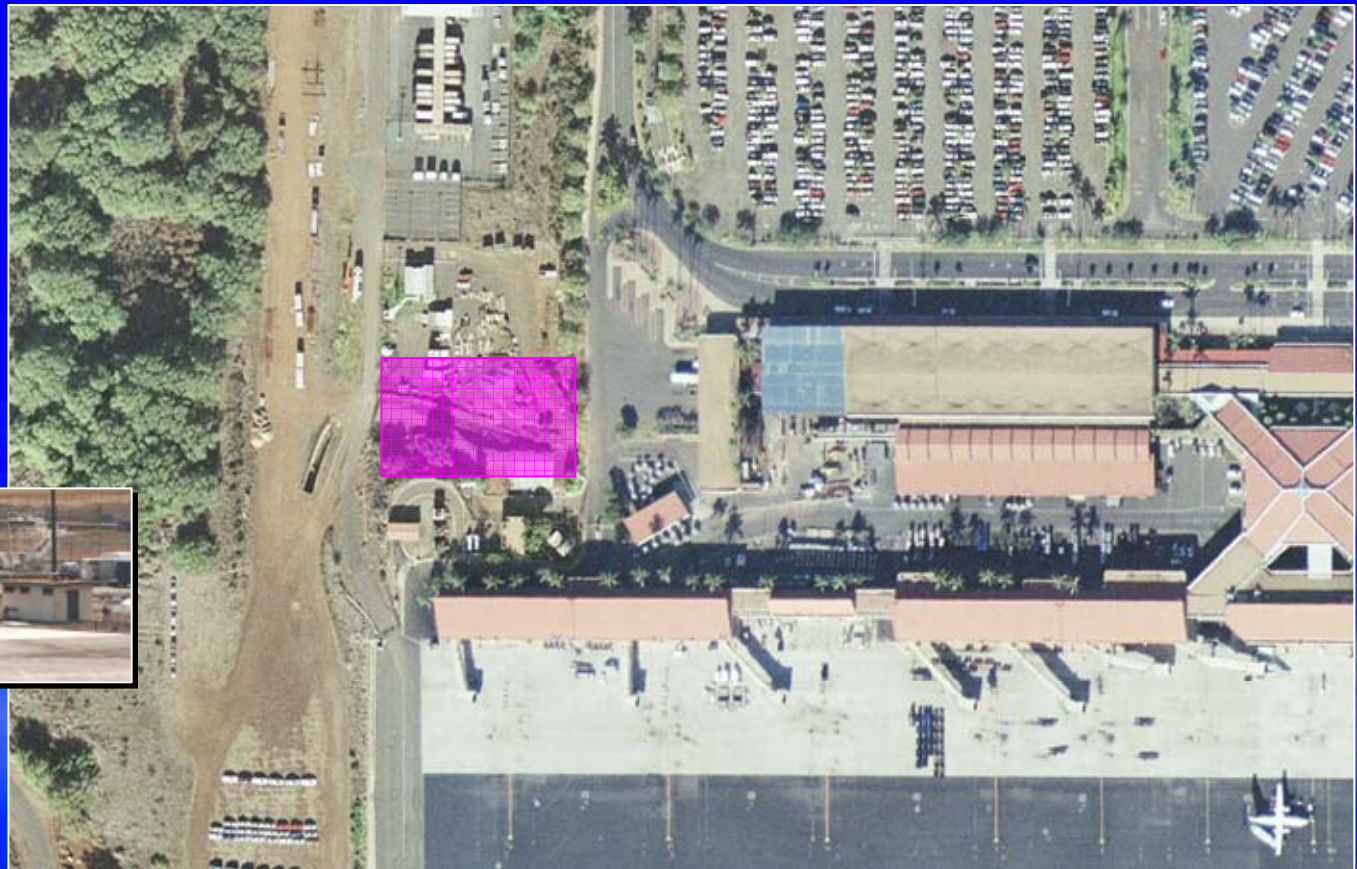
<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Amount Transferred</u>	<u>FY08 Ceiling</u>	<u>FY08 Amount Transferred</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
TRN102/BC			105,044,653	8,340,201	Transfer \$14,743,997 in special funds from TRN195 (Airport Administration) to various airports to 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
TRN104/BC			6,760,575	278,755		N
TRN111/BD			12,802,246	483,530		N
TRN114/BE			12,919,387	2,619,011		N
TRN116/BE			817,572	425,500		N
TRN131/BF			21,408,721	562,000		N
TRN135/BF			1,774,230	1,000,000		N
TRN161/BG			18,932,554	1,035,000		N
TRN195/BB			114,222,813	-14,743,997		N

Project Title	Electrical System Improvements
Description	Construct new airfield electrical vault and emergency generators for backup power. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is mid 2009.• This construction request is for \$3.0 million.• Total construction cost is \$34.2 million.



Honolulu International Airport

Project Title	Stormwater Permit Compliance
Description	Construct new washrack. Kahului Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is early 2009.• This construction request is for \$0.95 million to replace federal funds.• Total construction cost is \$4.2 million.



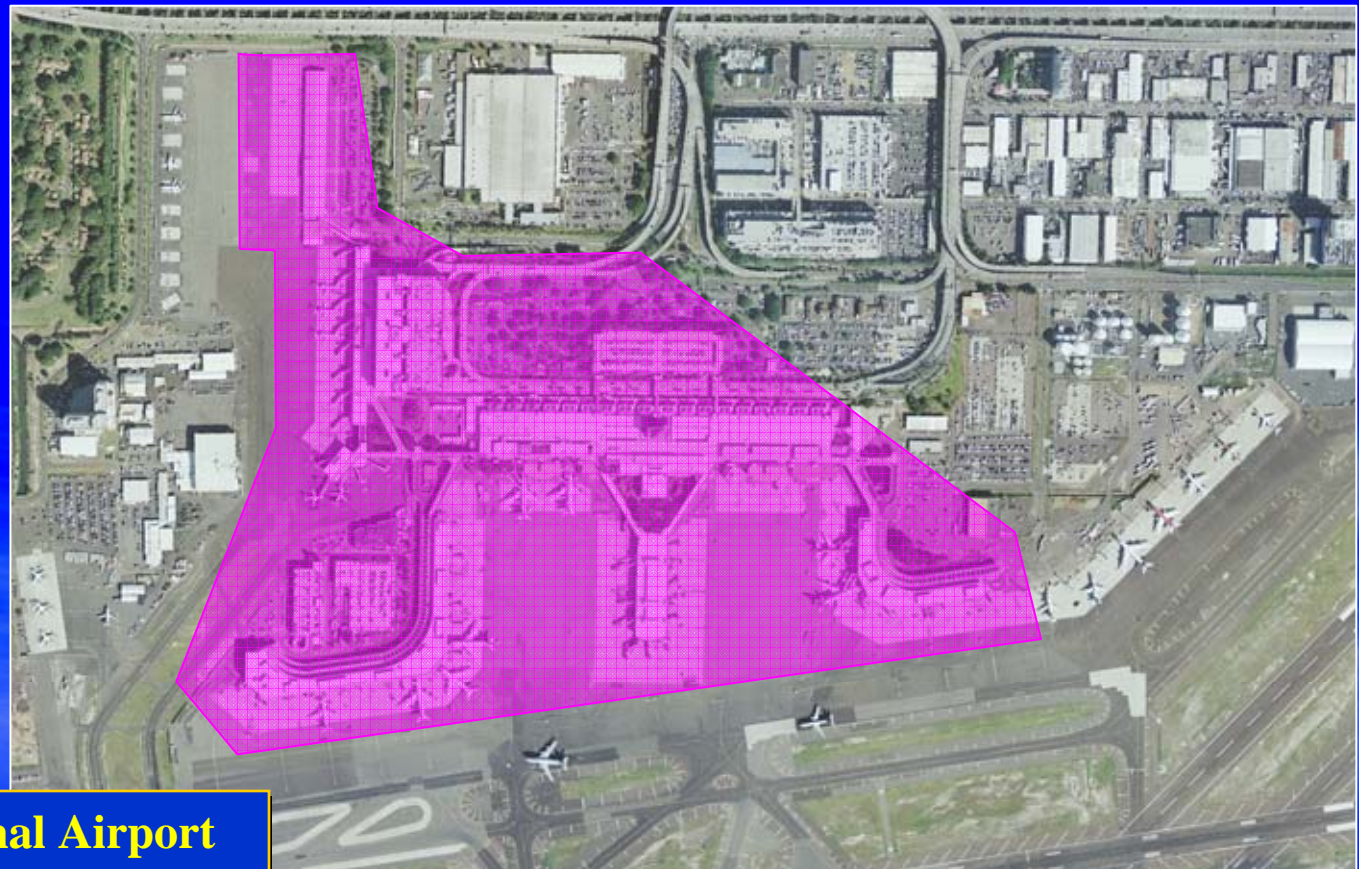
Kahului Airport

Project Title	ARFF Facility Improvements
Description	Design improvements to the Aircraft Rescue Fire Fighting (ARFF) facility at Kona International Airport at Keahole. Statewide Airports
Schedule and Cost	<ul style="list-style-type: none">• Estimated design start is late 2008.• This design request is for \$1.0 million.• Total project cost is \$33.2 million.



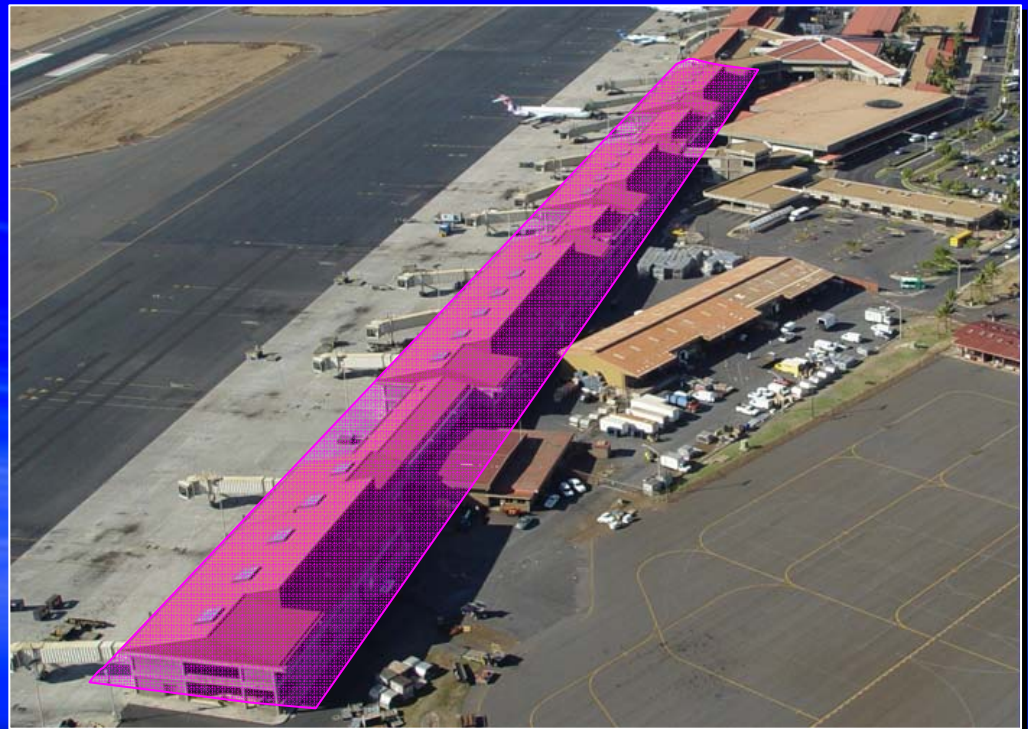
Statewide Airports

Project Title	Security Access Control and Closed Circuit TV System
Description	Install an integrated security access control and closed circuit television system. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is early 2009.• Total construction cost is \$7.2 million.



Honolulu International Airport

Project Title	Security Access Control and Closed Circuit Television System
Description	Install an integrated security access control and closed circuit television system. Kahului Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is early 2009.• Total construction cost estimated at \$3.9 million.



Kahului Airport

Project Title	Security Access Control and Closed Circuit Television System
Description	Install an integrated security access control and closed circuit television system. Lihue Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is late 2008.• Total construction cost is \$1.9 million.



Project Title	Reconstruct Taxiways and Runways
Description	Design and construct taxiways, runways and aprons. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated design and construction start is early 2009.• Total project cost is \$15.4 million.



Honolulu International Airport

Project Title	Reconstruct Taxiways and Runways
Description	Design and construct taxiways, runways and aprons. Kahului Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated design and construction start is early 2009.• Total project cost is \$6.0 million.



Kahului Airport

Project Title	Structural Improvements to Airfield Paving
Description	Construct structural improvements to runways, taxiways and aprons. Statewide Airports
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is late 2008.• This design and construction request is for \$7.35 million.• Total project cost is \$30.7 million.



Statewide Airports

Project Title	Stormwater Permit Compliance
Description	Construct new washrack at Molokai Airport. Statewide Airports
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is early 2009.• This construction request is for \$1.7 million.• Total project cost is \$13.0 million.



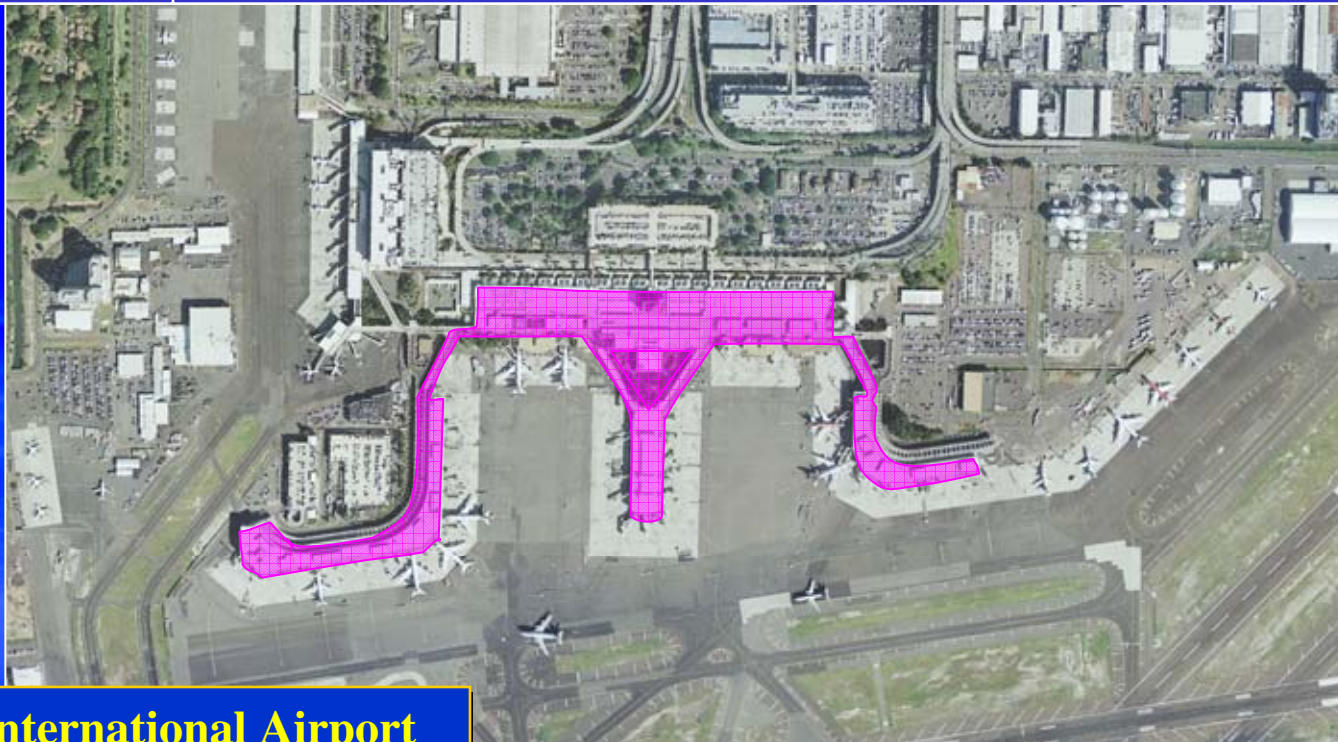
Statewide Airports

Project Title	Ahukini Dump Restoration
Description	Construct the restoration of the Ahukini Landfill. Lihue Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is early 2009.• This construction request is for \$0.8 million• Total construction cost is \$2.0 million.



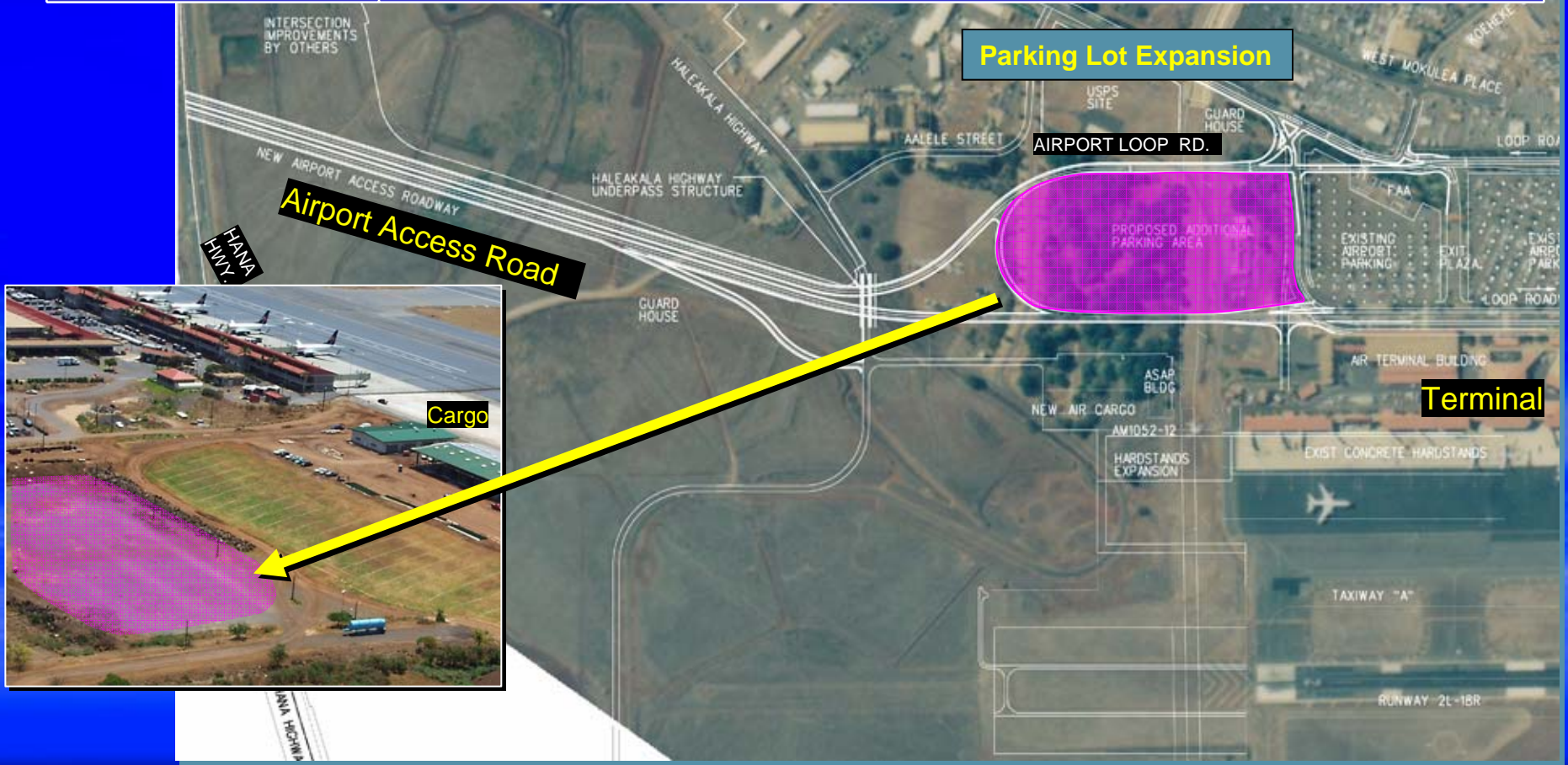
Lihue Airport

Project Title	Terminal Roof and Ceiling Replacement
Description	Construct terminal roof and ceiling replacement. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is early 2009.• This construction request is for \$7.0 million to replace federal funds.• Total construction cost is \$11.3 million.



Honolulu International Airport

Project Title	Parking Lot Expansion
Description	Construct a new parking lot adjacent to the existing parking lot within the proposed Airport Access Road alignment. Kahului Airport
Schedule and Cost	<ul style="list-style-type: none"> • Estimated construction start is late 2008. • This construction request is for \$9.4 million. • Total construction cost is \$17.1 million.

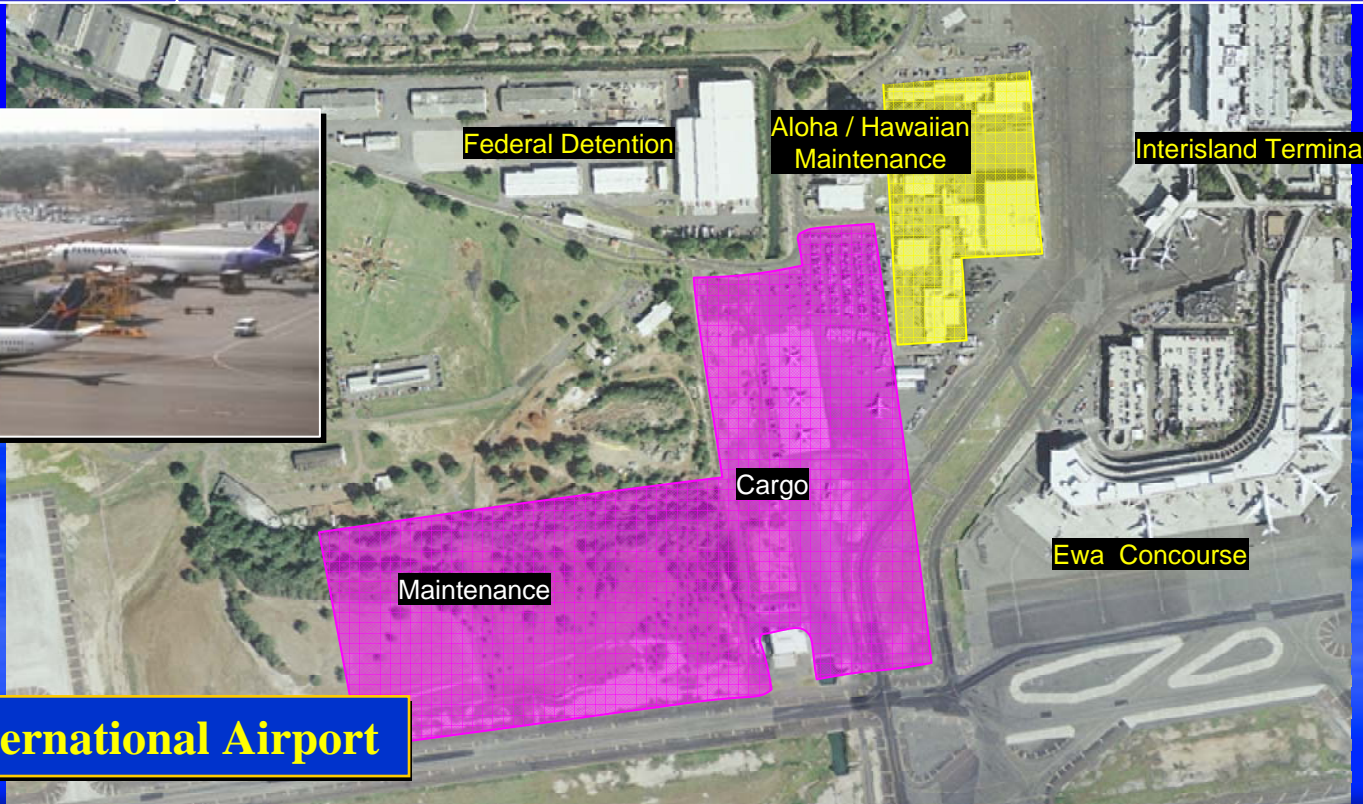


Project Title	New Parking Structure at Lot F
Description	Design for a new parking structure at Lot F. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated design start is late 2008.• Total design cost is \$7.0 million.



Honolulu International Airport

Project Title	Elliott Street Support Facilities
Description	Relocate and replace Aloha/Hawaiian support facilities to the new Elliott Street location. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none"> • Estimated design start is early 2008. • This construction request is for \$68.6 million. • Total project cost is \$90.4 million.



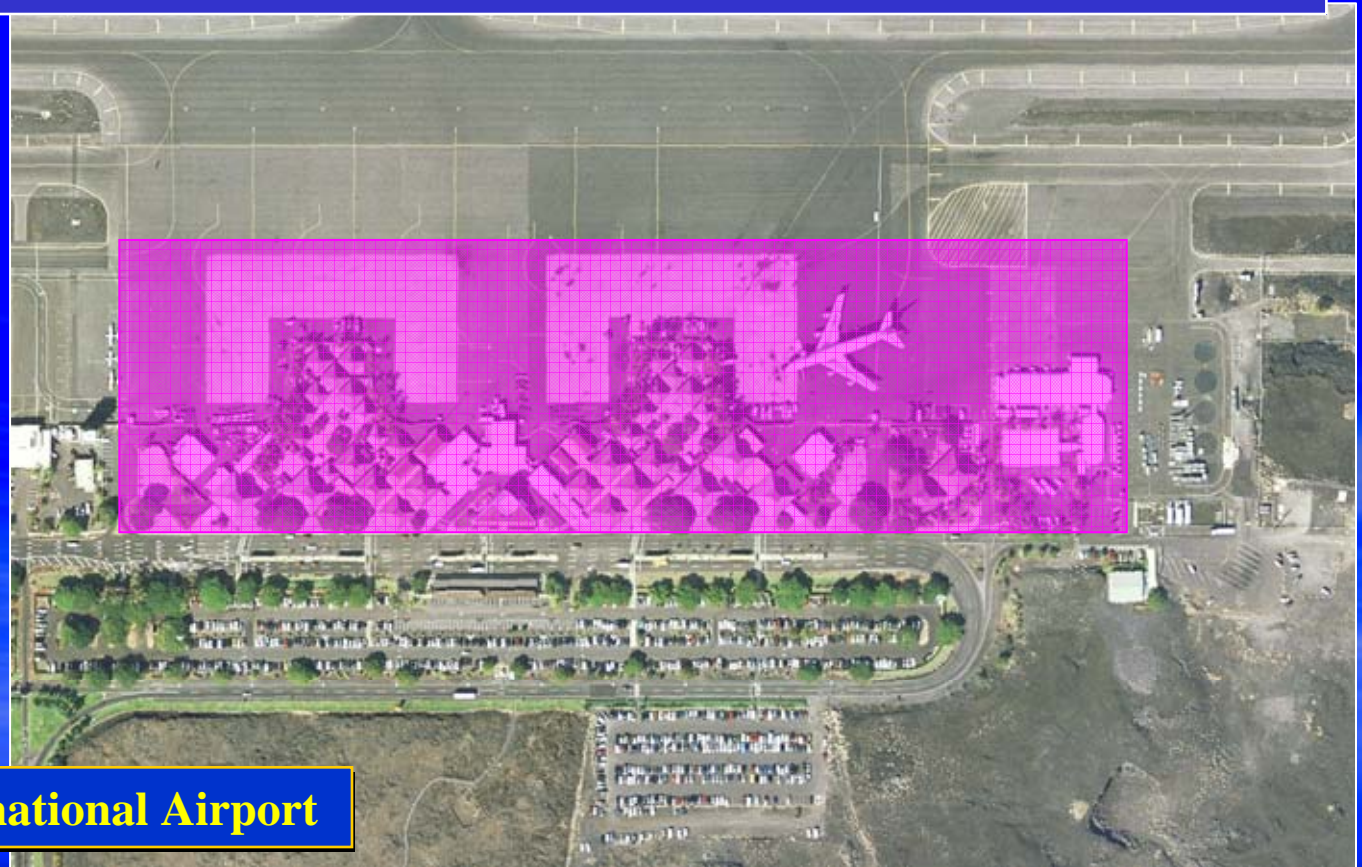
Honolulu International Airport

Project Title	Ewa Concourse Improvements
Description	Relocate and replace Ewa Concourse facilities to new the new Elliott Street location. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated design start is early 2008.• Total construction cost is \$46.2 million.



Honolulu International Airport

Project Title	Existing Terminal Improvements
Description	Construct various improvements to the existing terminal. Kona International Airport at Keahole
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is late 2008.• Total construction cost is \$3.0 million



Kona at Keahole International Airport

Project Title	Airport Security Improvements
Description	Construct various security improvements including installation of fencing, reinforced perimeter gates, vehicle barriers, guard shacks, and additional lighting. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is late 2008.• Total construction cost is \$3.0 million.



Honolulu International Airport

Project Title	Elevator and Escalator Improvements
Description	Design for the replacement of elevators and escalators. Kahului Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated design start is late 2008.• Total design cost is \$1.0 million.



Kahului Airport

Project Title	Noise Attenuation
Description	Design for noise attenuation at the Keaukaha subdivision. Hilo International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated design start is late 2008.• Total design cost is \$5.5 million.



Hilo International Airport

Project Title	Inline Baggage System Improvements
Description	Construct baggage system improvements to incorporate the Explosive Detection System (EDS) equipment inline with the baggage conveyor system behind the ticket lobby. Lihue Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated construction start is late 2008.• This construction request is for \$6.5 million.• Total construction cost is \$23.5 million.



Lihue Airport

Project Title	Airport Access Road
Description	Construct new access road to Kahului Airport from Hana Highway. Kahului Airport
Schedule and Cost	<ul style="list-style-type: none"> • Estimated construction start is late 2008. • This construction request is for \$13 million to replace federal funds. • Total project cost is \$40.4 million.



Kahului Airport

Project Title	Airfield Waterline Replacement
Description	Design and construct waterline replacement. Honolulu International Airport
Schedule and Cost	<ul style="list-style-type: none">• Estimated design start is early 2009.• Total project cost is \$10.4 million



Honolulu International Airport

DOT- HARBORS



DOT- HARBORS

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6. **Item 9: Discuss how requests for additional operating and CIP funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities. Please reference submittal.**

DOT- HARBORS

Items 11, 13, & 14

1. Item 11: Identify all positions vacant as of December 1, 2007. **We have 47 vacant positions.**
2. Item 13: Provide a listing of all budget appropriations transferred to another Program ID and/or another Department in FY07 and FY08.
3. Item 14: Provide a listing of all deployed positions. **We have 1 position deployed.**

Harbors – Item #3

ITEM #3				
<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
HARBORS				
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
<i>TOTAL</i>	B		13.00	9,754,356
	N		-	725,579

Harbors – Item #4

ITEM #4				
Program I.D.	Description of Adjustment	FTE	\$ Amount	MOF
HARBORS				
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	Geographic Information System		500,000	B
TRN 395	Engineering Services		500,000	B
<i>TOTAL</i>		13.00	9,754,356	B
		-	725,579	N

Harbors – Item #5

Dept Priority	Prog ID	Project Title	MOF	FY 09
HARBORS				
1	TRN 301	HMP - Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu	E	29,900
2	TRN 303	HMP - Kalaheo Barbers Point Harbor Infrastructure Improvements, Oahu	E	300
3	TRN 303	HMP - Kalaheo 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

Harbors – Item #5 (con't)

Dept Priority	Prog ID	Project Title	MOF	FY 09
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

Harbors – Item #5 (con't)

Dept Priority	Prog ID	Project Title	MOF	FY 09
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
		TOTAL		129,576
		BY MOF		
		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

Harbors – Item #7 Operating

Dept Priority	Prog ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
HAR									
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

Harbors – Item #7 Operating (con't)

Dept Priority	Prog ID	Description	MOF	Department			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
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			

Harbors – Item #7 CIP

NEW REQUESTS: HARBORS					DEPT	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	13,400,000
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

Harbors – Item #7 CIP (con't)

NEW REQUESTS: HARBORS					DEPT	GOVERNOR DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
7	TRN 331	M17	HMP - West Harbor Dredging and Breakwater, Kahului Harbor, Maui	E	3,000,000	3,000,000
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

Harbors – Item #7 CIP (con't)

NEW REQUESTS: HARBORS					DEPT	GOVERNOR DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
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

Harbors – Item #7 CIP (con't)

NEW REQUESTS: HARBORS					DEPT	GOVERNOR DECISION
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09	FY 09
21	TRN 395	I15	Security Improvements at Commercial Harbors, Statewide	B	850,000	850,000
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	-
TOTAL					128,281,000	129,576,000

Harbors – Item #7 CIP (con't)

		DEPT	GOVERNOR DECISION
Project Title	MOF	FY 09	FY 09
	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

Harbors – Item #13

Prog ID	FY07 Ceiling	FY07 Amount Transferred	FY08 Ceiling	FY08 Amount Transferred	Reason for Transfer	Recurring (Y/N)
HAR						
TRN 301	20,058,285	(41,407)			To cover the estimated costs of security services.	N
TRN 303	1,055,713	41,407				N

Project Title	HMP - Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu
Description	Design improvements for new pier and interim construction improvements including tenant relocations
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008-2009• Construction funds (Estimated \$105 million) to be requested in FY10/FY11 Biennium



Project Title

HMP – Kalaeloa Barbers Point Harbor Infrastructure Improvements, Oahu

Description

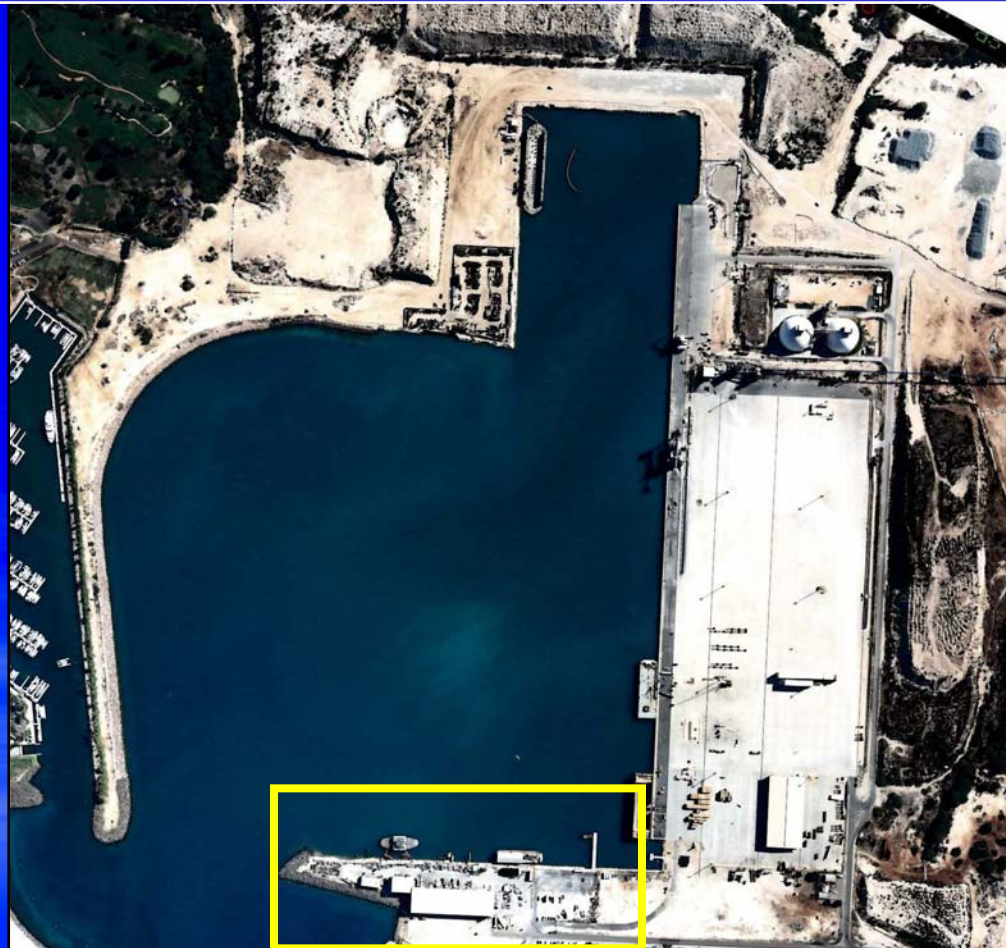
Design improvements for new utilities and sitework improvements for the basin expansion area

Schedule and Cost

- Design scheduled for 2008-2009
- Construction funds (Estimated \$10 million) to be requested in FY10/FY11 Biennium



Project Title	HMP – Kalaeloa Barbers Point Harbor Fuel Pier Improvements, Oahu
Description	Design improvements for new dedicated fuel pier, P-4
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008-2009• Construction funds (Estimated \$31.25 million) to be requested in FY10/FY11 Biennium



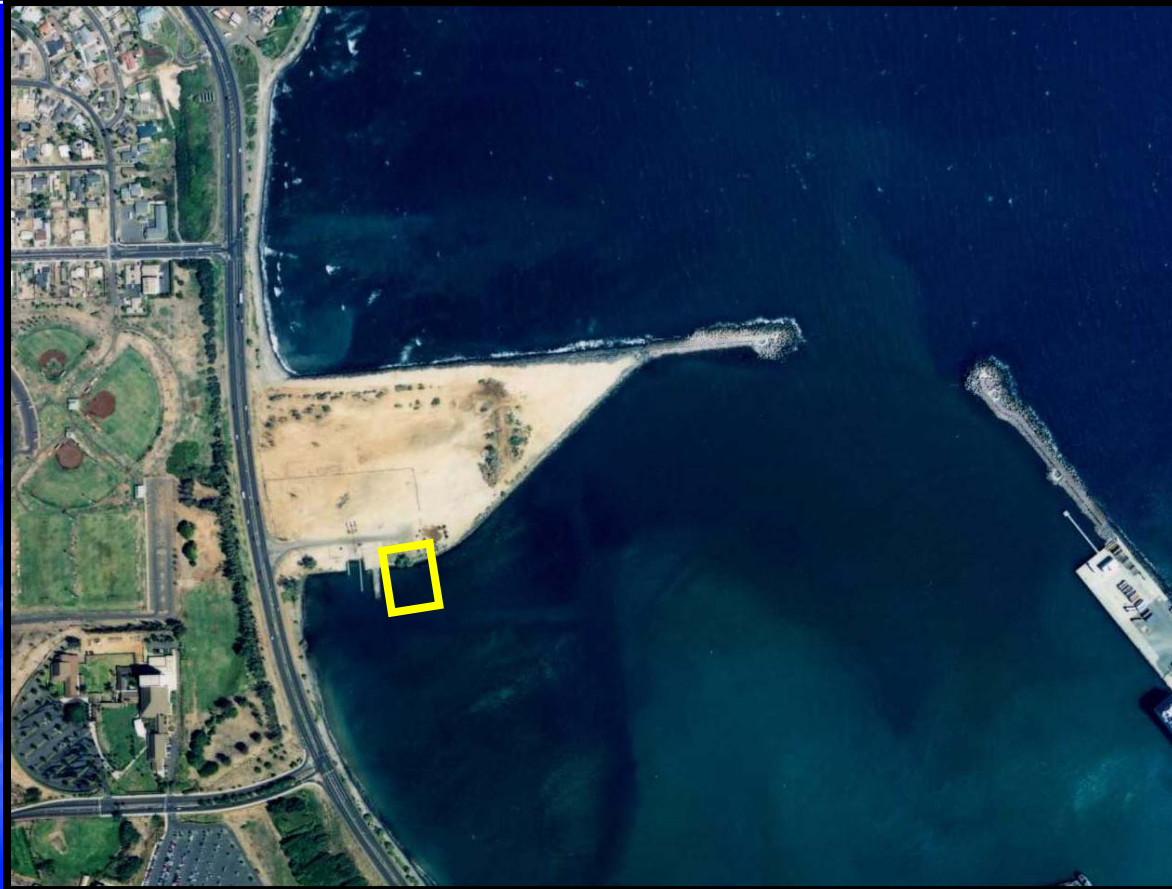
Project Title	HMP – Pier 4 Interisland Cargo Terminal Hilo harbor, Hawaii
Description	Design improvements for dredging, a new pier and additional inter-island cargo handling yard, and a new access road
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008-2009• Construction funds (Estimated \$48 million) to be requested in FY10/FY11 Biennium



Project Title	HMP – Kahului Harbor Land Acquisition and Improvements
Description	Acquisition of additional property to expand the east end of Kahului Harbor and subsequent design improvements for the new areas.
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008• Construction funds (Estimated \$23 million) to be requested in FY10/FY11 Biennium



Project Title	HMP – West Harbor Barge/Ferry Slip, Kahului Harbor, Maui
Description	Design for a new west harbor ferry/barge slip with terminal building including paving, utilities and fencing
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008-2009• Construction funds (Estimated \$53.8 million) to be requested in FY10/FY11 Biennium



Project Title	HMP – West Harbor Dredging and Breakwater, Kahului Harbor, Maui
Description	Design for improvements including expansion of the harbor basin and new west breakwater
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008-2009• Construction funds (Estimated \$50 million) to be requested in FY10/FY11 Biennium



Project Title	HMP – West Harbor Cruise Terminal, Kahului Harbor, Maui
Description	Design for improvements including a new berth, cruise terminal , utilities, and sitework
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008-2009• Construction funds (Estimated \$80 million) to be requested in FY10/FY11 Biennium



Project Title	HMP – East Harbor Breakwater, Kahului Harbor, Maui
Description	Design for improvements including a new east harbor breakwater
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008• Construction funds (Estimated \$90 million) to be requested in FY10/FY11 Biennium



Project Title	HMP – Pier 2 Improvements, Kahului Harbor, Maui
Description	Design for improvements including strengthening of Pier 2B
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008• Construction funds (Estimated (\$8.1 million) to be requested in FY10/FY11 Biennium



**Project
Title**

HMP – Kawaihae Harbor Development Plan

Description

Planning for the formulation of a Kawaihae Commercial Harbor Development Plan

**Schedule and
Cost**

- Planning (\$500,000) scheduled for 2008



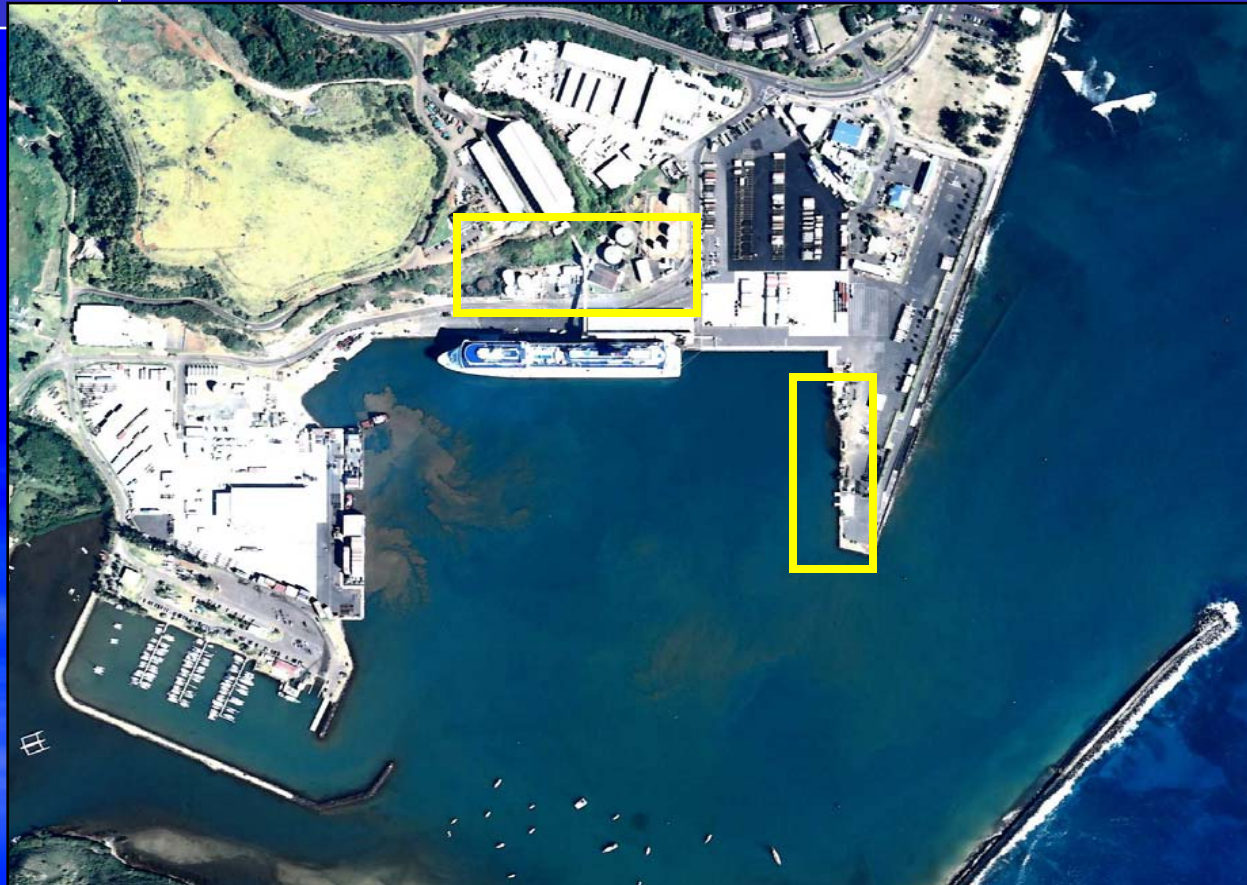
Project Title	HMP – Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii
Description	Design and construction of terminal improvements including yard expansion, pier strengthening, utility, and interim ferry improvements
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008• Construction (Estimated \$36.25 million)



Project Title	HMP – Pier 4 Kawaihae Harbor, Hawaii
Description	Design for new pier 4 for lay berthing and permanent ferry pier
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008• Construction funds (Estimated \$26 million) to be requested in FY10/FY11 Biennium



Project Title	HMP – Multi Use Pier 4 Nawiliwili Harbor, Hawaii
Description	Design of a new multi use pier 4 along the Harbor jetty
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008-2009• Construction funds (Estimated \$ 10 million) to be requested in FY10/FY11 Biennium



Project Title

HMP Construction Management, Statewide

Description

Construction management services for statewide HMP construction projects

Schedule and Cost

- Schedule to be determined

STATEWIDE HARBORS SYST

Port Allen Harbor

Kalaehoa Harbor

Barbers Point Harbor

Honolulu Harbor

Kaunakakai Harbor

Kahului Harbor

Kawaihae Harbor

Hilo Harbor

Nawiliwili Harbor

**9 commercial harbors
on 6 islands.**

Project Title

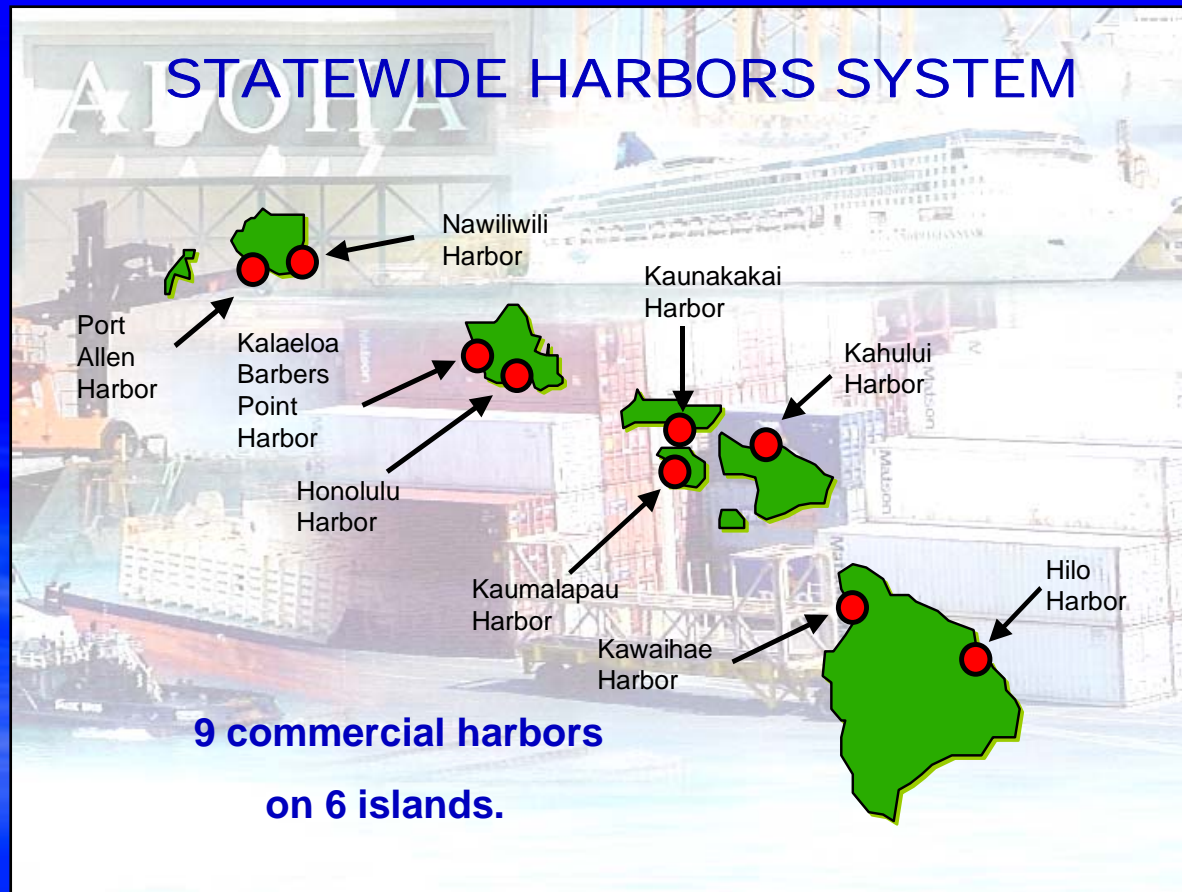
HMP harbors Division Capital Improvement Program Staff Cost, Statewide

Description

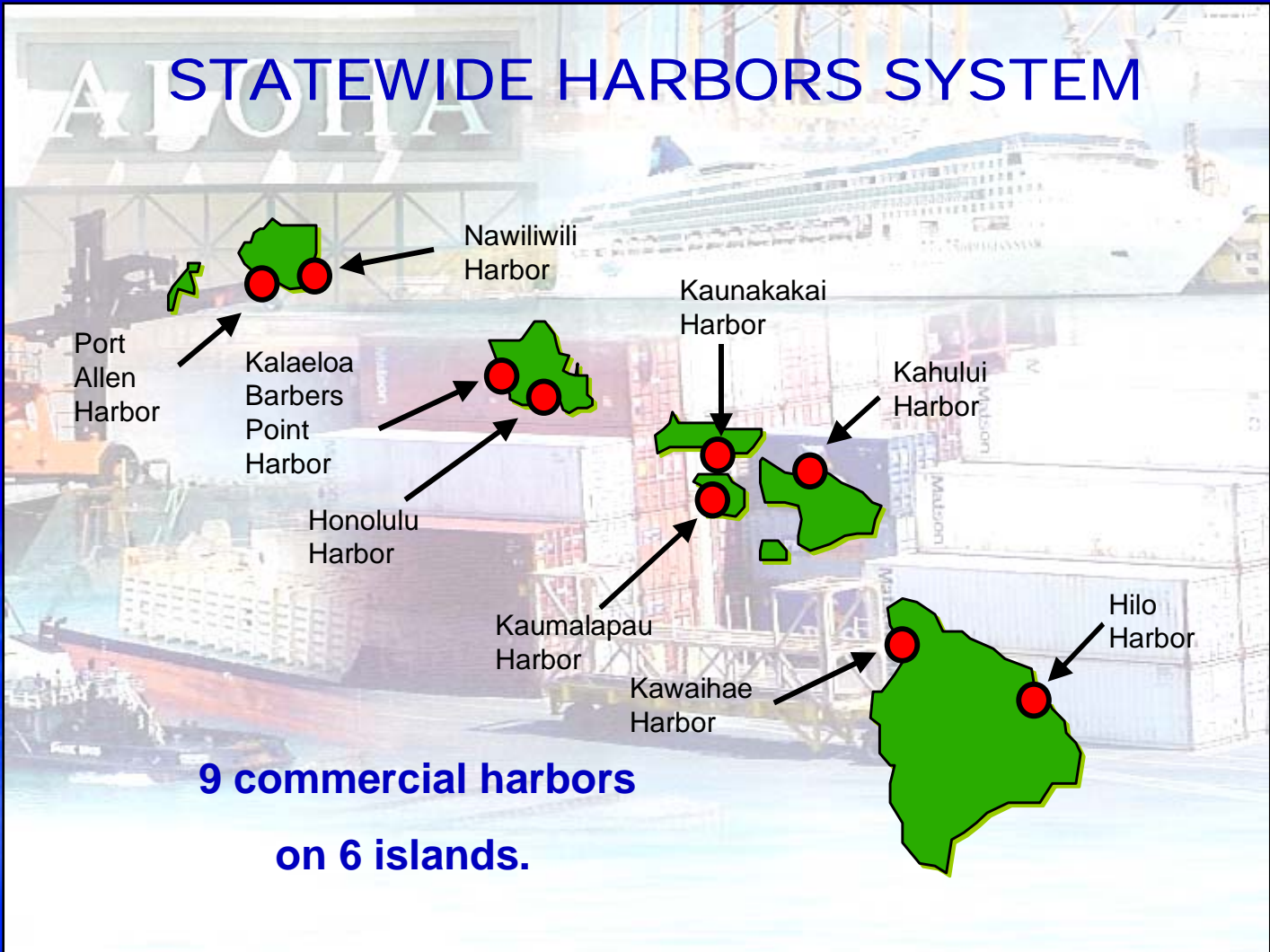
Plans for costs related to wages and fringes for project funded staff positions for implementation of capital improvement program projects

Schedule and Cost

- For Fiscal Year 2009



Project Title	Harbor Planning, Statewide
Description	Plans for harbor studies, research, and advance planning
Schedule and Cost	<ul style="list-style-type: none"> • Planning studies scheduled to start in 2008



Project Title**Piers 36-38 Improvements, Honolulu Harbor****Description**

Design and construction of environmental studies, mitigation, and other site work improvements

Schedule and Cost

- Design and construction (Total \$850,000) to continue in 2008



Project Title

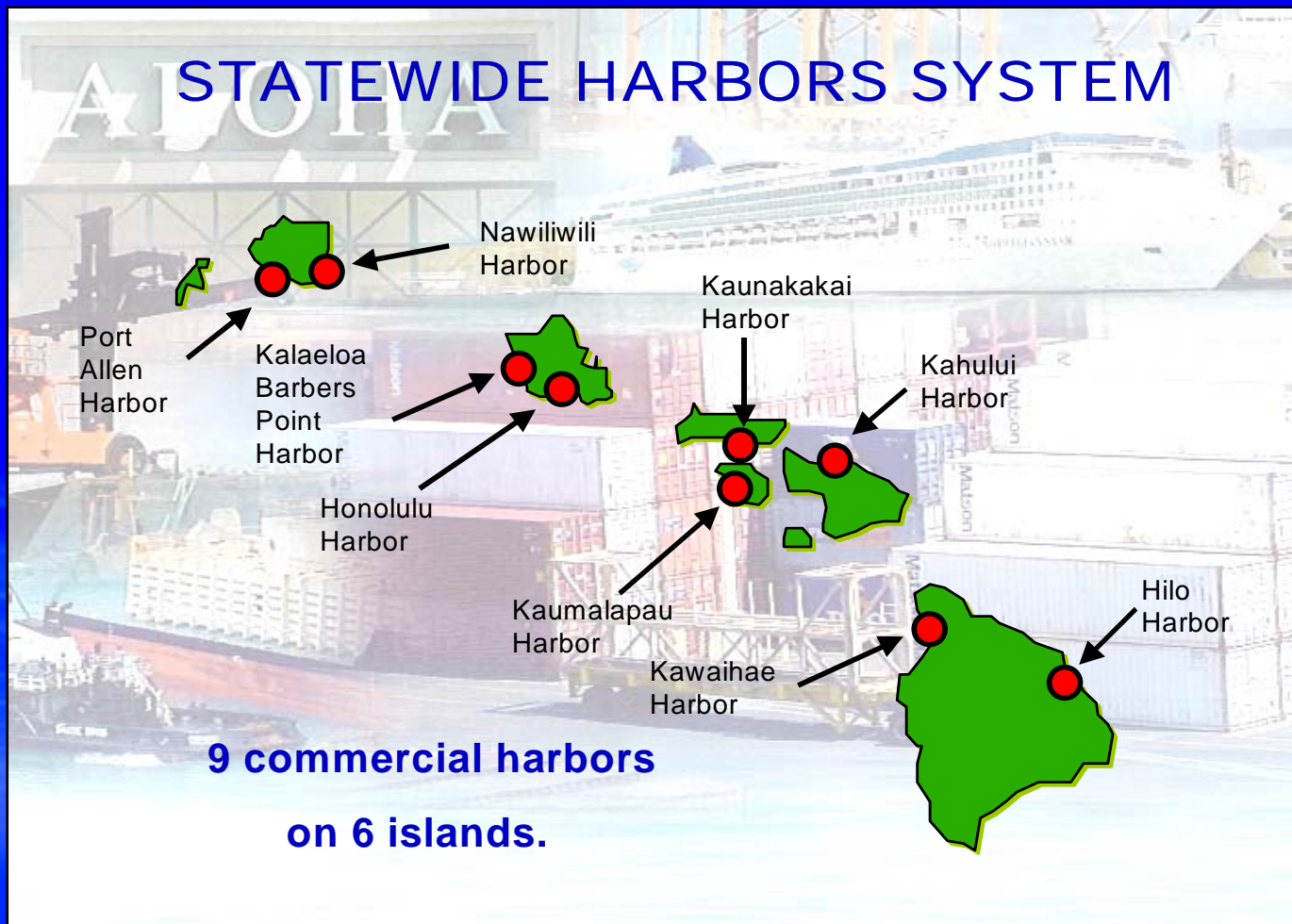
Bollard Improvements, Statewide

Description

Design and construction of bollard upgrade/improvements at harbor statewide

Schedule and Cost

- Design and construction to start in 2008
- Construction (Estimated \$400,000)



Project Title

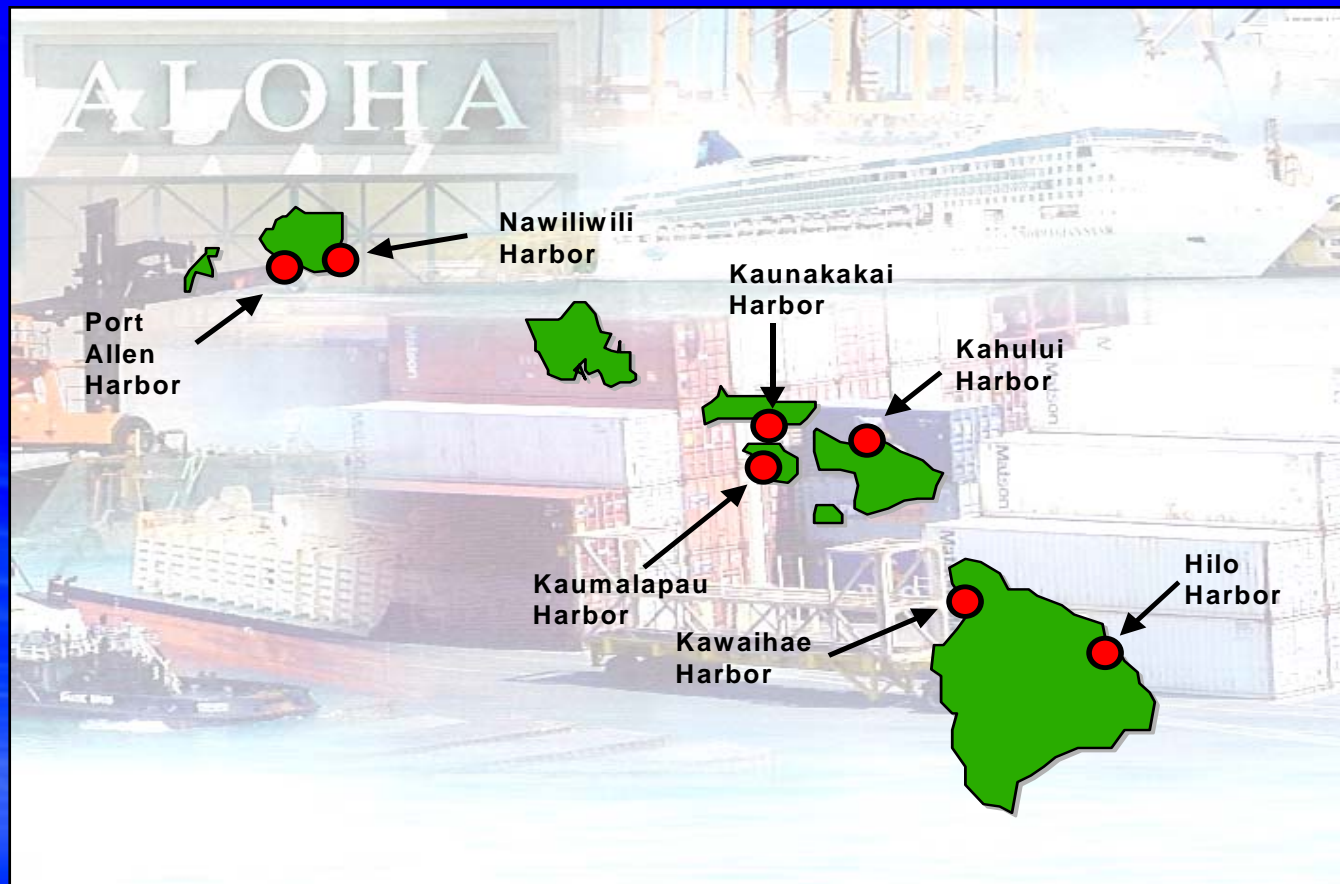
Miscellaneous Improvements to Facilities at Neighbor Island Ports , Statewide

Description

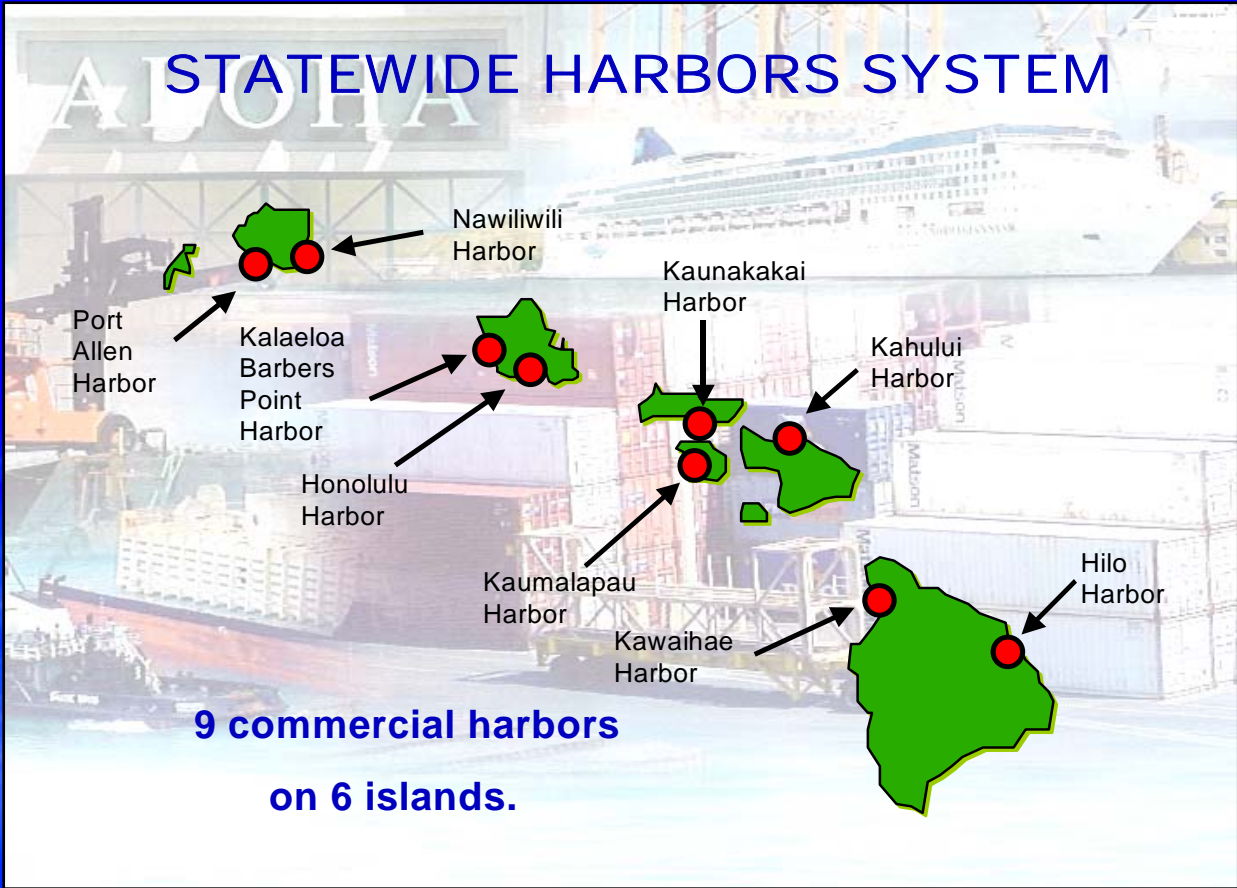
Design and construction for small, unanticipated improvements

Schedule and Cost

- Schedules to be determined



Project Title	Security Improvements at Commercial Harbors, Statewide
Description	Design and construction of security related improvements as required by the Department of Home Land Security.
Schedule and Cost	<ul style="list-style-type: none">• Schedules to be determined



Project Title	Improvements to Piers 19-35, Honolulu Harbor, Oahu
Description	Design of pavement and other site related improvements improvements at Piers 28-29.
Schedule and Cost	<ul style="list-style-type: none">• Design scheduled for 2008• Construction funds (Estimated \$20 million) to be requested in FY10/FY11 Biennium



DOT- HIGHWAYS



DOT- HIGHWAYS

Items 3, 4, 5, 7, 8, & 9

1. **Item 3: Breakdown of FY09 proposed operating budget adjustment.**
2. **Item 4: Description of all FY09 proposed operating budget adjustments.**
3. **Item 5: Provide a listing of all proposed FY09 Capital Improvement Projects.**
4. **Item 7: DOT submittal, B&F and Governor decisions on the funding decisions.**
6. **Item 8: Explain the process used to identify priorities (operating and CIP). *Please reference submittal.***
7. **Item 9: Discuss how requests for additional operating and CIP funding were prioritized and discuss the manner in which community, departmental, and legislative input was gathered and utilized to determine priorities. *Please reference submittal.***

DOT- HIGHWAYS

Items 11, 12, 13, & 14

1. Item 11: Identify all positions vacant as of December 1, 2007. **We have 191 vacant positions.**
3. Item 12: Provide a listing of all instances of your department's expenditures exceeding the federal fund ceiling for FY07 and FY08.
4. Item 13: Provide a listing of all budget appropriations transferred to another Program ID and/or another Department in FY07 and FY08.
5. Item 14: Provide a listing of all deployed positions. **We have 1 position deployed.**

Highways – Item #3

<u>Program ID</u>	<u>MOF</u>	<u>Program ID Title</u>	<u>FTE</u>	<u>\$ Amount</u>
HIGHWAYS				
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
<i>TOTAL</i>	B		-	20,818,219
	N		-	520,390

Highways – Item #4

<u>Prog I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
HWY				
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

Highways – Item #4 (con't)

<u>Prog I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
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
TRN 501	H-3 Access Road Maintenance		118,000	B
TRN 501	Maintenance of Kalaeloa Roads		333,000	B

Highways – Item #4 (con't)

<u>Prog I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
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	Guadrail 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

Highways – Item #4 (con't)

<u>Prog I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
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

Highways – Item #4 (con't)

<u>Prog I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
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

Highways – Item #4 (con't)

<u>Prog I.D.</u>	<u>Description of Adjustment</u>	<u>FTE</u>	<u>\$ Amount</u>	<u>MOF</u>
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 - Aliiaimoku Hale sealing and painting, re-roofing		630,000	B
TRN 595	Van Pool Program additional federal funds (100%)		520,390	N
<i>TOTAL</i>		-	20,818,219	B
		-	520,390	N

Highways – Item #5

Priority	Prog ID	Project Title	MOF	FY 09
HWY				
2	501	KALANIANAOLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA GOLF COURSE, OAHU	E	3,000
5	531	HONOAPIILANI HIGHWAY WIDENING, KAAPALI 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
			TOTAL	15,500
			BY MOF	
		General Funds	A	0
		Special Funds	B	0
		General Obligation Bond	C	0
		Reimbursable GO Bond	D	0
		Revenue Bond	E	12,699
		Federal Funds	N	2,801

Highways – Item #7 Operating

Dept Priority	Prog ID	Description	MOF	DEPT			Governor's Final Decision		
				Perm. FTE	Temp. FTE	\$ Amount	Perm. FTE	Temp. FTE	\$ Amount
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

Highways – Item #7 Operating (con't)

Dept Priority	Prog ID	Description	M O F	DEPT			Governor's Final Decision		
				Perm. FTE	Temp . FTE	\$ Amount	Perm. FTE	Temp . FTE	\$ Amount
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

Highways – Item #7 Operating (con't)

Dept Priority	Prog ID	Description	M O F	DEPT			Governor's Final Decision		
				Perm. FTE	Temp . FTE	\$ Amount	Perm. FTE	Temp . FTE	\$ Amount
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	Guadrail end treatment contract	B			180,000			180,000

Highways – Item #7 Operating (con't)

Dept Priority	Prog ID	Description	M O F	DEPT			Governor's Final Decision		
				Perm . FTE	Tem p. FTE	\$ Amount	Perm . FTE	Tem p. FTE	\$ Amount
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, Pali and Wilson Tunnels	B			650,000			650,000
12	TRN 541	Pavement Markings/Markers Service Contract	B			240,000			240,000
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

Highways – Item #7 Operating (con't)

Dept Priority	Prog ID	Description	M O F	DEPT			Governor's Final Decision		
				Perm . FTE	Tem p. FTE	\$ Amount	Perm . FTE	Tem p. FTE	\$ Amount
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-Aliiaimoku Hale seal, paint, re-roof	B			630,000			630,000
21	TRN 501	Maintenance of Kalaeloa Roads	B			333,000			333,000
22	TRN 595	Van Pool Program add federal funds (100%)	N			520,390			520,390

Highways – Item #7 CIP

NEW REQUESTS:				DEPT	GOVERNOR DECISION
Priority	Prog ID	Project Title	MOF	FY 09	FY09
1	501	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	E	1,200,000	
2	501	KALANIANAOLE HIGHWAY MEDIAN IMPROVEMENTS, VICINITY OF OLOMANA GOLF COURSE, OAHU	E	3,000,000	3,000,000
3	501	FORT WEAVER ROAD WIDENING, VICINITY OF LAULAUNUI STREET TO VICINITY OF GEIGER ROAD, OAHU	E	900,000	
			N	1,600,000	
4	561	KUHIO HIGHWAY, WAIKAEA BRIDGE WIDENING, KAUAI	E	3,000,000	
5	531	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	PUAINAKO STREET EXTENSION, KOMOHANA STREET TO COUNTRY CLUB ROAD, HAWAII	E	300,000	300,000
			N	1,200,000	1,200,000

Highways – Item #7 CIP (con't)

NEW REQUESTS:				DEPT	GOVERNOR DECISION
Priority	Prog ID	Project Title	MOF	FY 09	FY09
7	501	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	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	
9	511	KEALAKEHE PARKWAY EXTENSION, VICINITY OF KEANALEHU DRIVE TO KEALAKAA STREET, HAWAII	E	1,850,000	
			N	7,400,000	
10	595	HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION, STATEWIDE	E	6,000,000	
			TOTAL	39,460,000	15,500,000
			BY MOF		
		General Funds	A	-	
		Special Funds	B	-	
		General Obligation Bond	C	-	
		Reimbursable GO Bond	D	-	
		Revenue Bond	E	27,658,000	12,699,000
		Federal Funds	N	11,802,000	2,801,000

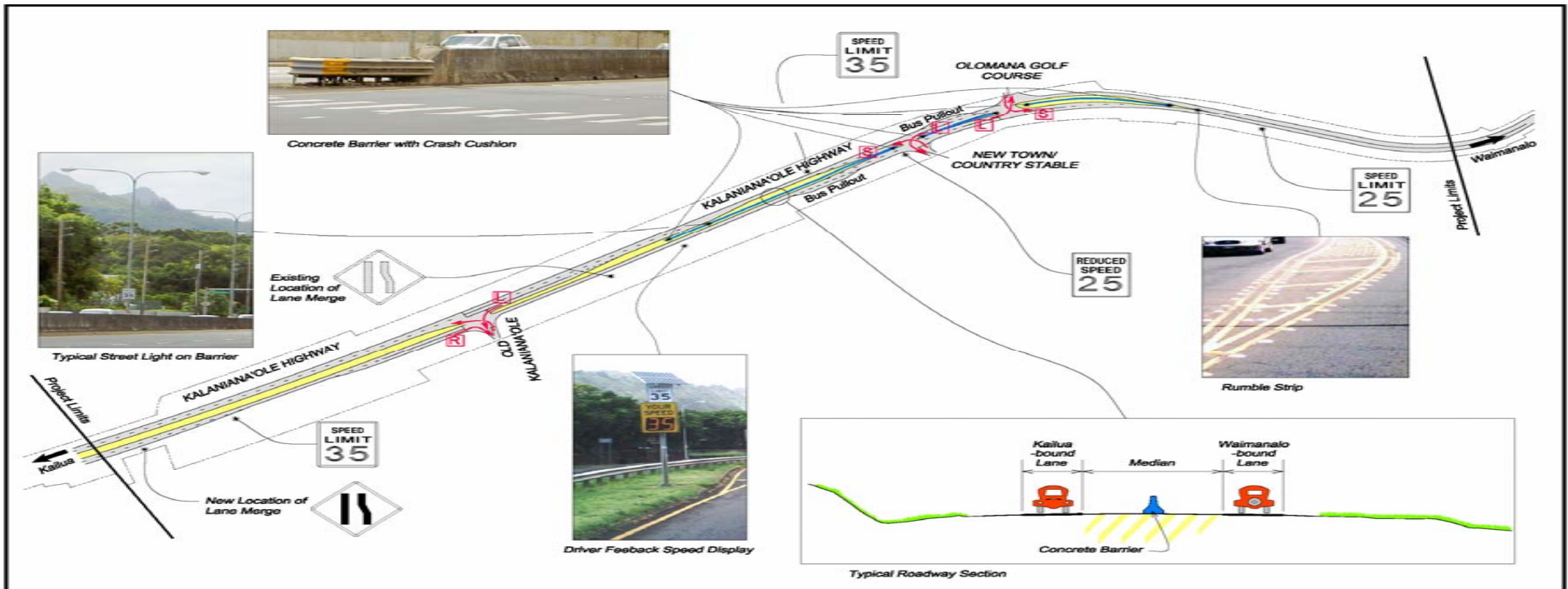
Highways – Item #12

<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>
TRN 595	5,421,018	247,500			Fund the Ways to Work Program	N

Highways – Item #13

<u>Program ID</u>	<u>FY07 Ceiling</u>	<u>FY07 Amount Transferred</u>	<u>FY08 Ceiling</u>	<u>FY08 Amount Transferred</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
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

Project Title	Kalaniana'ole Highway Median Improvements, Vicinity of Olomana Golf Course, Oahu
Description	Construction for the installation of permanent median barriers in the vicinity of the Olomana Golf Course entrance, including widening of the mauka side of the roadway, intersection improvements at the entrance to the golf course, revising striping, and relocating signs and utilities as required.
Schedule and Cost	Construction: \$3m Notice to Proceed: August 2008



Legend

- █ Median
- █ Concrete Barrier with Crash Cushion

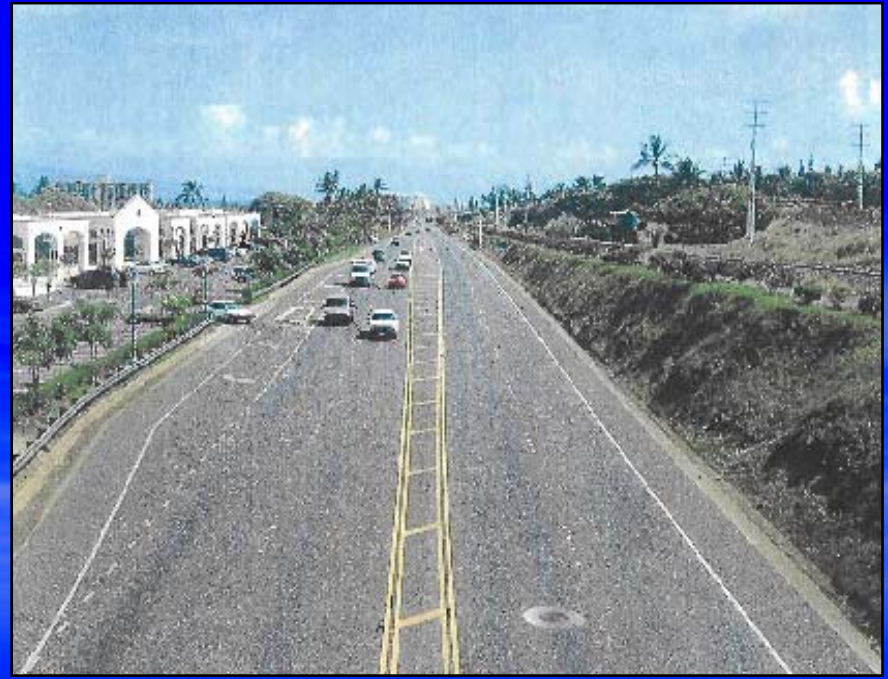
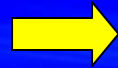
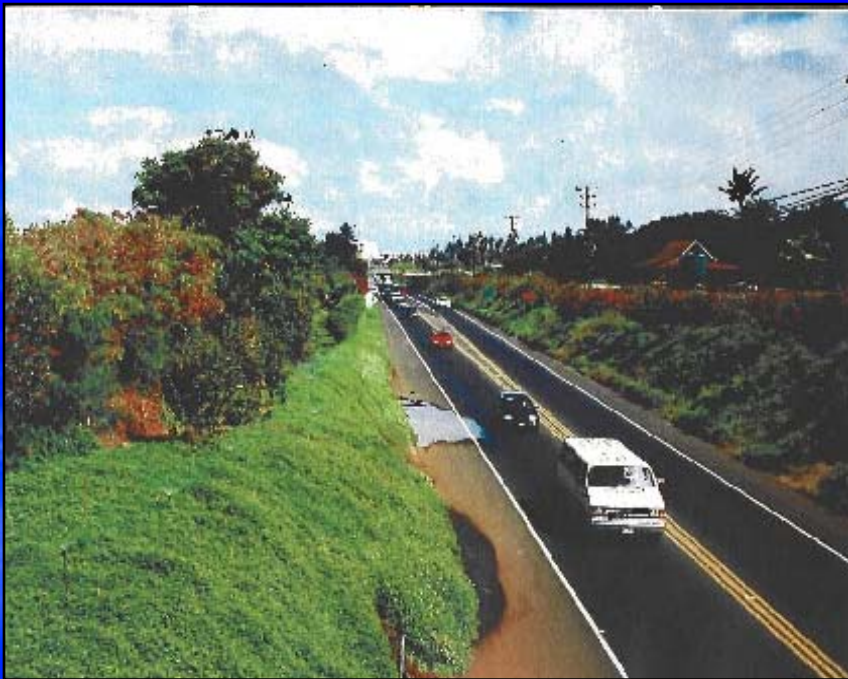
GRAPHIC SCALE IN FEET
 0 100 200
 1" = 100'

- L Exclusive Left Only Turn Lane
- R Right Only Turn Lane
- S Shelter Lane

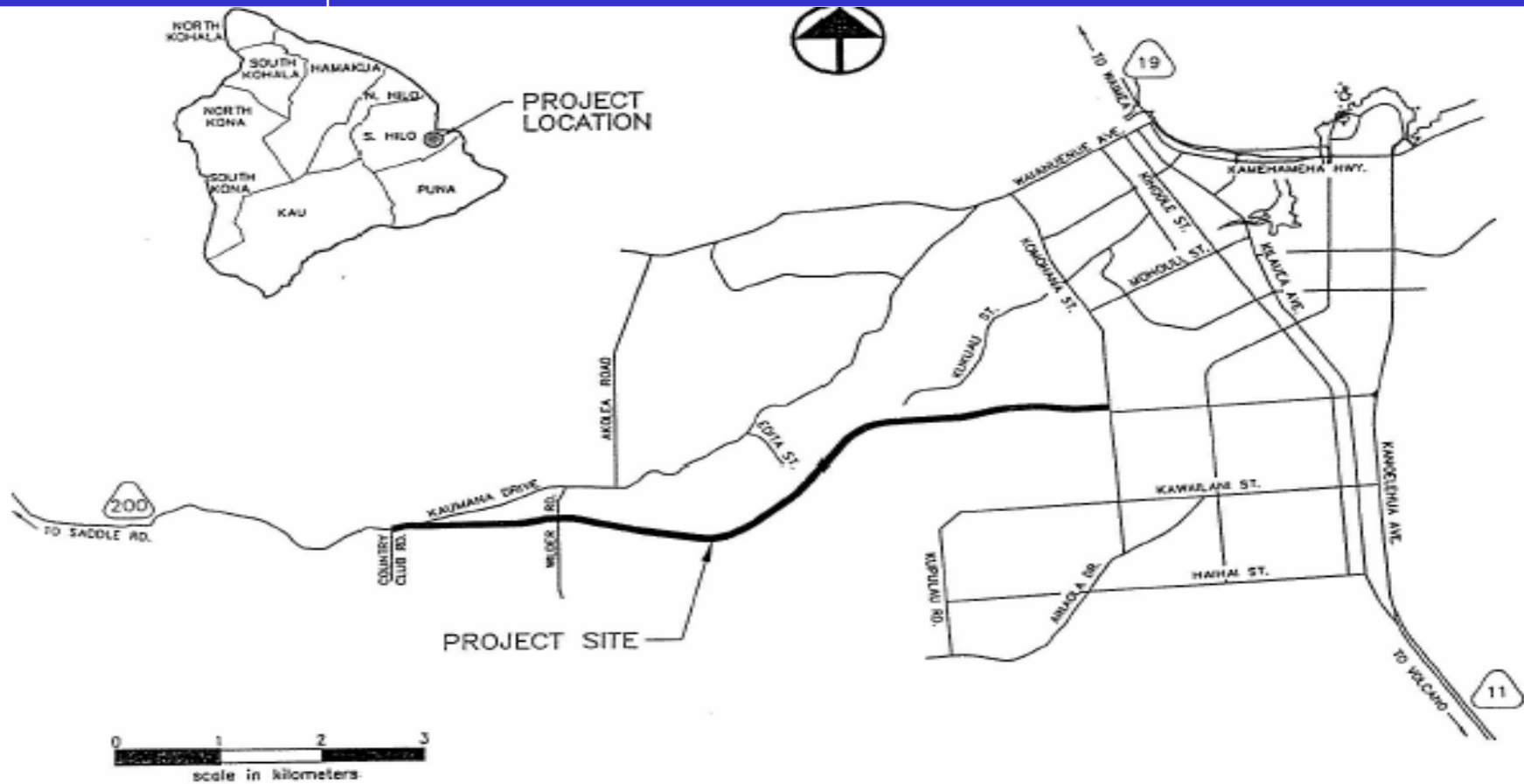
**Kalaniana'ole Highway Median Improvements
 Vicinity of Olomana Golf Course**
 Project No. 72A-02-06

KN Consulting Services, Inc.
 August 2007

Project Title	Honoapiilani Highway Widening, Kaanapali Parkway to Lower Honoapiilani Road, Maui
Description	Construction for the widening of Honoapiilani Highway from two to four lanes between Kaanapali Parkway to Lower Honoapiilani Road.
Schedule and Cost	Construction complete. Final acceptance 5/8/2003. Request is to fund outstanding utility agreements in the amount of \$2M (\$400K State Revenue Bonds and \$1.6M Federal Funds)



Project Title	Puainako Street Extension, Komohana Street to Country Club Road, Hawaii
Description	Land acquisition for a new two-lane roadway from Komohana Street to the intersection of Country Club Road and Kaumana Drive.
Schedule and Cost	Construction complete. Funds are needed for the Land acquisition in the amount of \$300K.



Project Title	Interstate Route H-1, School Street On-Ramp Improvements, Oahu
Description	Construction for replacing the existing School Street on-ramp retaining wall, and providing slope stabilization, including installing and/or upgrading drainage facilities, along School Street in the vicinity of the School Street on-ramp,
Schedule and Cost	Design – Ongoing Estimated Construction Cost: \$9M Bid Opening - July 2008



Mahalo for your continued support!

