State of Hawaii
Department of Transportation

Biennium Budget Request

for

The Fiscal Biennium 2009-2011

Attachment 1
Department-Wide Summary Information (by MOF)

Fiscal Year (FY) 2009					
Act 158/08 Appropriation (a)		Restriction (b)	Emergency Request (c)	Total FY09 (a)+(b)+(c)	MOF
642,490,616				642,490,616	B
37,811,285				37,811,285	N
140,969				140,969	R
				-	
680,442,870		-	-	680,442,870	Total

Fiscal Year (FY) 2010					
Act 158/08 Appropriation (d)	Collective Bargaining (e)	Reduction (f)	Additions (g)	Total FY10 (d)+(e)+(f)+(g)	MOF
642,490,616	10,810,299	(34,653,836)	18,604,984	637,252,063	B
37,811,285	63,756	(8,911,579)	13,999,932	42,963,394	N
140,969	-	-	255,468	396,437	R
				-	
680,442,870	10,874,055	(43,565,415)	32,860,384	680,611,894	Total

Fiscal Year (FY) 2011					
Act 158/08 Appropriation (h)	Collective Bargaining (i)	Reduction (j)	Additions (k)	Total FY11 (h)+(i)+(j)+(k)	MOF
642,490,616	10,810,299	(23,000,360)	27,842,966	658,143,521	B
37,811,285	63,756	(9,001,579)	18,263,107	47,136,569	N
140,969	-		282,098	423,067	R
				-	
680,442,870	10,874,055	(32,001,939)	46,388,171	705,703,157	Total

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

Attachment 2
FY09 Proposed Emergency Requests

Program ID	Description of Emergency Request	FTE	$$$	MOF
	None.			

Attachment 3
Program ID Totals

Prog ID	Title	Pos 10	$$$ 10	Pos 11	$$$ 11	MOF
AIRPORTS						
TRN 102	Honolulu International Airport	593.50	106,908,627	593.50	107,618,627	B
TRN 104	General Aviation	30.00	5,952,140	30.00	5,802,140	B
TRN 111	Hilo International Airport	82.00	13,871,028	82.00	14,084,878	B
TRN 111	Hilo International Airport	-	142,500	-	142,500	N
TRN 114	Kona International Airport at Keahole	83.00	13,920,234	83.00	13,920,234	B
TRN 114	Kona International Airport at Keahole	-	95,000	-	95,000	N
TRN 116	Waimea-Kohala Airport	9.00	1,095,534	9.00	1,095,534	B
TRN 118	Upolu Airport	-	384,500	-	384,500	B
TRN 131	Kahului Airport	151.00	23,160,268	151.00	22,610,268	B
TRN 131	Kahului Airport	-	2,175,000	-	975,000	N
TRN 133	Hana Airport	9.00	699,912	9.00	699,912	B
TRN 133	Hana Airport	-	220,000	-	-	N
TRN 135	Kapalua Airport	11.00	1,851,634	11.00	1,851,634	B
TRN 141	Molokai Airport	13.50	2,408,565	13.50	2,196,565	B
TRN 141	Molokai Airport	-	405,000	-	315,000	N
TRN 143	Kalaupapa Airport	9.00	717,691	9.00	667,691	B
TRN 143	Kalaupapa Airport	-	333,000	-	-	N
TRN 151	Lanai Airport	10.00	1,749,863	10.00	1,751,863	B
TRN 161	Lihue Airport	101.00	14,083,765	101.00	14,253,765	B
TRN 163	Port Allen Airport	-	26,841	-	1,841	B
TRN 163	Port Allen Airport	-	268,000	-	-	N
TRN 195	Airports Administration	114.00	116,064,467	114.00	137,614,654	B
TOTAL - Airports		1,216.00	302,895,069	1,216.00	324,554,106	B
		-	3,638,500	-	1,527,500	N
		1,216.00	306,533,569	1,216.00	326,081,606	Net

Attachment 3
Program ID Totals

HARBORS						
TRN 301	Honolulu Harbor	120.00	25,555,531	120.00	25,303,531	B
TRN 303	Kalaeloa Barbers Point Harbor	3.00	2,077,341	3.00	2,227,341	B
TRN 311	Hilo Harbor	14.00	2,621,579	14.00	2,831,579	B
TRN 313	Kawaihae Harbor	2.00	1,978,219	2.00	1,835,219	B
TRN 331	Kahului Harbor	18.00	3,442,644	18.00	3,627,644	B
TRN 333	Hana Harbor		45,000		45,000	B
TRN 341	Kaunakakai Harbor	1.00	671,515	1.00	641,515	B
TRN 351	Kaumalapau Harbor		375,000		275,000	B
TRN 361	Nawiliwili Harbor	15.00	2,681,457	15.00	2,653,457	B
TRN 363	Port Allen Harbor	1.00	366,588	1.00	416,588	B
TRN 395	Harbor Administration	72.00	51,644,883	72.00	50,827,023	B
TOTAL - Harbors		246.00	91,459,757	246.00	90,683,897	B
HIGHWAYS						
TRN501 DC	Oahu Highways	228.00	90,187,183	228.00	84,387,633	B
TRN501 DC	Oahu Highways	0.00	2,200,000	0.00	2,200,000	N
TRN511 DD	Hawaii Highways	124.00	24,125,906	124.00	23,782,299	B
TRN531 DF	Maui Highways	65.00	19,799,031	65.00	19,739,749	B
TRN541 DF	Molokai Highways	12.00	4,186,353	12.00	4,070,243	B
TRN551 DF	Lanai Highways	4.00	868,456	4.00	1,022,137	B
TRN561 DG	Kauai Highways	51.00	14,105,884	51.00	14,378,057	B
TRN595 DB	Highways Administration	80.00	68,815,032	80.00	74,707,727	B
TRN595 DB	Highways Administration	0.00	4,417,330	0.00	4,417,330	N
TRN597 AB	Highways Safety	31.00	6,133,073	31.00	6,133,073	B
TRN597 AB	Highways Safety	9.00	5,734,572	9.00	5,734,572	N
TOTAL - Highways		595.00	228,220,918	595.00	228,220,918	B
		9.00	12,351,902	9.00	12,351,902	N
		604.00	240,572,820	604.00	240,572,820	Net
GENERAL ADMINISTRATION						
TRN 995	General Administration	104.00	14,676,319	104.00	14,684,600	B
TRN 995	General Administration		26,972,992		33,257,167	N
TRN 995	General Administration		396,437		423,067	R
TOTAL - General Admin		104.00	42,045,748	104.00	48,364,834	Net

Attachment 3
Program ID Totals

DEPARTMENT TOTALS						
		2,161.00	637,252,063	2,161.00	658,143,521	B
		9.00	42,963,394	9.00	47,136,569	N
		-	396,437	-	423,067	R
		2,170.00	680,611,894	2,170.00	705,703,157	Net

Attachment 4
Budget Decisions

Priority	Prog ID/Org	Description	MOF	Dept FY10			Dept FY11			B&F FY10			B&F FY11			Gov FY10			Gov FY11		
				FTE(P)	FTE(T)	$$$	FTE(P)	FTE(T)	$$$	FTE(P)	FTE(T)	$$$	FTE(P)	FTE(T)	$$$	FTE(P)	FTE(T)	$$$	FTE(P)	FTE(T)	$$$
AIR																					
1	TRN195/BB	Debt Service	B			(11,771,476)			9,809,561			(11,771,476)			9,809,561			(11,771,476)			9,809,561
2	TRN114/BE	Add'l Electricity	B			900,000			900,000			900,000			900,000			900,000			900,000
3	TRN114/BE	Add'l Security	B			500,000			500,000			500,000			500,000			500,000			500,000
4	TRN102/BC	Special maintenance	B			1,492,500			2,202,500			1,492,500			2,202,500			1,492,500			2,202,500
4	TRN102/BC	Special maintenance	N			(3,337,500)			(3,337,500)			(3,337,500)			(3,337,500)			(3,337,500)			(3,337,500)
5	TRN131/BF	Special maintenance	B			1,642,000			1,092,000			1,642,000			1,092,000			1,642,000			1,092,000
5	TRN131/BF	Special maintenance	N			1,725,000			525,000			1,725,000			525,000			1,725,000			525,000
6	TRN111/BD	Special maintenance	B			635,000			785,000			635,000			785,000			635,000			785,000
6	TRN111/BD	Special maintenance	N			(1,425,000)			(1,425,000)			(1,425,000)			(1,425,000)			(1,425,000)			(1,425,000)
7	TRN114/BE	Special maintenance	B			(805,500)			(805,500)			(805,500)			(805,500)			(805,500)			(805,500)
7	TRN114/BE	Special maintenance	N			(1,425,000)			(1,425,000)			(1,425,000)			(1,425,000)			(1,425,000)			(1,425,000)
8	TRN195/BB	Special maintenance	B			2,250,000			2,250,000			2,250,000			2,250,000			2,250,000			2,250,000
9	TRN102/BC	Trf to "A" costs from "B"	B		6.00	383,276		6.00	383,276		6.00	383,276		6.00	383,276		6.00	383,276		6.00	383,276
9	TRN102/BC	Trf from "B" costs	B			(503,276)			(512,276)			(503,276)			(512,276)			(503,276)			(512,276)
9	TRN102/BC	Trf to "M" costs from "B"	B			120,000			129,000			120,000			129,000			120,000			129,000
10	TRN104/BC	Special maintenance	B			(1,062,000)			(1,212,000)			(1,062,000)			(1,212,000)			(1,062,000)			(1,212,000)
11	TRN135/BF	Special maintenance	B			(123,000)			(123,000)			(123,000)			(123,000)			(123,000)			(123,000)
12	TRN151/BF	Special maintenance	B			(175,500)			(175,500)			(175,500)			(175,500)			(175,500)			(175,500)
13	TRN141/BF	Special maintenance	B			102,000			(110,000)			102,000			(110,000)			102,000			(110,000)
13	TRN141/BF	Special maintenance	N			(70,000)			(160,000)			(70,000)			(160,000)			(70,000)			(160,000)
14	TRN116/BE	Special maintenance	B			222,500			222,500			222,500			222,500			222,500			222,500
14	TRN116/BE	Special maintenance	N			(428,500)			(428,500)			(428,500)			(428,500)			(428,500)			(428,500)
15	TRN143/BF	Special maintenance	B			47,000			(3,000)			47,000			(3,000)			47,000			(3,000)
15	TRN143/BF	Special maintenance	N			333,000			-			333,000			-			333,000			-
16	TRN133/BF	Special maintenance	B			(107,000)			(107,000)			(107,000)			(107,000)			(107,000)			(107,000)
16	TRN133/BF	Special maintenance	N			220,000			-			220,000			-			220,000			-
17	TRN118/BE	Special maintenance	B			235,000			235,000			235,000			235,000			235,000			235,000
18	TRN163/BG	Special maintenance	B			-			(25,000)			-			(25,000)			-			(25,000)
18	TRN163/BG	Special maintenance	N			268,000			-			268,000			-			268,000			-
19	TRN161/BG	Special maintenance	B			(5,195,000)			(5,025,000)			(5,195,000)			(5,025,000)			(5,195,000)			(5,025,000)
19	TRN161/BG	Special maintenance	N			(1,500,000)			(1,500,000)			(1,500,000)			(1,500,000)			(1,500,000)			(1,500,000)
20	TRN195/BB	Eqmt purchase less base	B			(224,643)			(255,493)			(224,643)			(255,493)			(224,643)			(255,493)
20	TRN195/BB	Trf to TRN111 "C" costs	B			198,355			227,205			198,355			227,205			198,355			227,205
20	TRN195/BB	Trf to TRN135 "C" costs	B			20,000			20,000			20,000			20,000			20,000			20,000
20	TRN195/BB	Trf to TRN151 "C" costs	B			6,288			8,288			6,288			8,288			6,288			8,288
21	TRN111/BD	Eqmt for Hilo Admin Office	B			14,900			30,100			14,900			30,100			14,900			30,100
21	TRN111/BD	Less trf from TRN195	B			(14,900)			(30,100)			(14,900)			(30,100)			(14,900)			(30,100)
22	TRN111/BD	Eqmt for Hilo Maintenance	B			183,455			197,105			183,455			197,105			183,455			197,105
22	TRN111/BD	Less trf from TRN195	B			(183,455)			(197,105)			(183,455)			(197,105)			(183,455)			(197,105)
23	TRN135/BF	Eqmt purchase	B			20,000			20,000			20,000			20,000			20,000			20,000
23	TRN135/BF	Less trf from TRN195	B			(20,000)			(20,000)			(20,000)			(20,000)			(20,000)			(20,000)
24	TRN151/BF	Eqmt purchase less base	B			6,288			8,288			6,288			8,288			6,288			8,288
24	TRN151/BF	Less trf from TRN195	B			(6,288)			(8,288)			(6,288)			(8,288)			(6,288)			(8,288)
25	TRN141/BF	Eqmt purchase less base	B			-			-			-			-			-			-
26	TRN114/BE	Eqmt purchase less base	B			-			-			-			-			-			-
27	TRN131/BF	ARFF Eqmt purchase less base	B			-			-			-			-			-			-
28	TRN131/BF	IT Eqmt purchase less base	B			-			-			-			-			-			-
29	TRN161/BG	IT Eqmt purchase less base	B			-			-			-			-			-			-
30	TRN104/BC	Eqmt purchase less base	B			-			-			-			-			-			-
31	TRN111/BD	Motor vehicle replacements	B			97,500			132,500			97,500			132,500			97,500			132,500
TOTAL - Airports			B	-	6.00	(11,115,976)	-	6.00	10,543,061	-	6.00	(11,115,976)	-	6.00	10,543,061	-	6.00	(11,115,976)	-	6.00	10,543,061
			N	-	-	(5,640,000)	-	-	(7,751,000)	-	-	(5,640,000)	-	-	(7,751,000)	-	-	(5,640,000)	-	-	(7,751,000)
			Net	-	6.00	(16,755,976)	-	6.00	2,792,061	-	6.00	(16,755,976)	-	6.00	2,792,061	-	6.00	(16,755,976)	-	6.00	2,792,061

HARBORS																				
1	TRN 395	Trdoff for GOB-R debt svc	B			(72,520)			(1,288,008)			(72,520)			(1,288,008)			(72,520)			(1,288,008)
1c	TRN 395	Trdoff for GOB-R debt svd	B			72,520			1,288,008			72,520			1,288,008			72,520			1,288,008
1a	TRN 395	Add for GOB-R debt svc	B			681,267						681,267						681,267			
1b	TRN 395	Trdoff for HMP fy09 bonds debt svc	B						(86,593)						(86,593)						(86,593)
2	TRN 395	Trdoff for HMP fy09 bonds debt svc	B						86,593						86,593						86,593
2a	TRN 395	Add for HMP fy09 bonds debt svc	B			4,840,000			4,693,407			4,840,000			4,693,407			4,840,000			4,693,407
3	TRN 395	Add for HMP FY11 bonds debt svc	B			-			6,000,000			-			-			-			-
4	TRN 301	Trdoff fr MV for electricity	B			(374,661)			(374,661)			(374,661)			(374,661)			(374,661)			(374,661)
4	TRN 301	Trdoff fr MV for electricity	B			374,661			374,661			374,661			374,661			374,661			374,661
4a	TRN 301	Trdoff fr eqmt for electricity	B			(100,000)			(100,000)			(100,000)			(100,000)			(100,000)			(100,000)
4a	TRN 301	Trdoff fr eqmt for electricity	B			100,000			100,000			100,000			100,000			100,000			100,000
5	TRN 303	Trdoff fr eqmt for electricity	B			(83,247)			(83,247)			(83,247)			(83,247)			(83,247)			(83,247)
5	TRN 303	Trdoff fr eqmt for electricity	B			83,247			83,247			83,247			83,247			83,247			83,247
6a	TRN 303	Trdoff/trf fr eqmt for electricity	B			(16,753)			(16,753)			(16,753)			(16,753)			(16,753)			(16,753)
6	TRN 311	Trdoff/trf fr eqmt for electricity	B			16,753			16,753			16,753			16,753			16,753			16,753
7a	TRN 305	Trdoff/trf for electricity	B			(5,615)			(5,615)			(5,615)			(5,615)			(5,615)			(5,615)
7	TRN 311	Trdoff/trf for electricity	B			5,615			5,615			5,615			5,615			5,615			5,615
8	TRN 313	Trdoff fr MV for electricity	B			(19,536)			(19,536)			(19,536)			(19,536)			(19,536)			(19,536)
8	TRN 313	Trdoff fr MV for electricity	B			19,536			19,536			19,536			19,536			19,536			19,536
9a	TRN 305	Trdoff/trf for electricity	B			(43,800)			(43,800)			(43,800)			(43,800)			(43,800)			(43,800)
9	TRN 331	Trdoff/trf for electricity	B			43,800			43,800			43,800			43,800			43,800			43,800
10a	TRN 305	Trdoff/trf for electricity	B			(3,469)			(3,469)			(3,469)			(3,469)			(3,469)			(3,469)
10	TRN 341	Trdoff/trf for electricity	B			3,469			3,469			3,469			3,469			3,469			3,469
11a	TRN 305	Trdoff/trf for electricity	B			(28,471)			(28,471)			(28,471)			(28,471)			(28,471)			(28,471)
11	TRN 361	Trdoff/trf for electricity	B			28,471			28,471			28,471			28,471			28,471			28,471
12a	TRN 305	Trdoff/trf for electricity	B			(12,268)			(12,268)			(12,268)			(12,268)			(12,268)			(12,268)
12	TRN 363	Trdoff/trf for electricity	B			12,268			12,268			12,268			12,268			12,268			12,268
13a	TRN 313	Trdoff fr MV for Superferry electricity	B			(758)			(758)			(758)			(758)			(758)			(758)
13a	TRN 313	Trdoff fr MV for Superferry electricity	B			758			758			758			758			758			758
13b	TRN 305	Trdoff/trf for Superferry electricity	B			(1,955)			(1,955)			(1,955)			(1,955)			(1,955)			(1,955)
13c	TRN 313	Trdoff/trf for Superferry electricity	B			1,955			1,955			1,955			1,955			1,955			1,955
14a	TRN 305	Trdoff/trf for water	B			(7,927)			(7,927)			(7,927)			(7,927)			(7,927)			(7,927)
14	TRN 311	Trdoff/trf for water	B			7,927			7,927			7,927			7,927			7,927			7,927
15	TRN 313	Trdoff fr MV for water	B			(6,706)			(6,706)			(6,706)			(6,706)			(6,706)			(6,706)
15	TRN 313	Trdoff fr MV for water	B			6,706			6,706			6,706			6,706			6,706			6,706
16a	TRN 305	Trdoff/trf for water	B			(41,315)			(41,315)			(41,315)			(41,315)			(41,315)			(41,315)
16	TRN 331	Trdoff/trf for water	B			41,315			41,315			41,315			41,315			41,315			41,315
17	TRN 305	Trdoff fr MV for water	B			(35,000)			(35,000)			(35,000)			(35,000)			(35,000)			(35,000)
17	TRN 361	Trdoff fr MV for water	B			35,000			35,000			35,000			35,000			35,000			35,000
18a	TRN 305	Trdoff/trf for water for Superferry	B			(3,963)			(3,963)			(3,963)			(3,963)			(3,963)			(3,963)
18	TRN 313	Trdoff/trf for water for Superferry	B			3,963			3,963			3,963			3,963			3,963			3,963
19	TRN 301	Trdoff fr MV for sewer cost	B			(10,339)			(10,339)			(10,339)			(10,339)			(10,339)			(10,339)
19	TRN 301	Trdoff fr MV for sewer cost	B			10,339			10,339			10,339			10,339			10,339			10,339
20a	TRN 305	Trdoff/trf for sewer cost	B			(413,152)			(413,152)			(413,152)			(413,152)			(413,152)			(413,152)
20	TRN 301	Trdoff/trf for sewer cost	B			413,152			413,152			413,152			413,152			413,152			413,152
21a	TRN 305	Trdoff/trf for sewer	B			(16,300)			(16,300)			(16,300)			(16,300)			(16,300)			(16,300)
21	TRN 331	Trdoff/trf for sewer	B			16,300			16,300			16,300			16,300			16,300			16,300
22a	TRN 301	Add for Spec Repair & Maintenance	B			2,455,400			2,349,400			2,455,400			2,349,400			2,455,400			2,349,400
22b	TRN 301	Trdoff/trf for Spec R&M Projects	B			124,000						124,000						124,000			
22c	TRN 301	Trdoff/trf for Spec R&M Projects	B			57,000			85,000			57,000			85,000			57,000			85,000
22d	TRN 301	Trdoff/trf for Spec R&M Projects	B			168,000			118,000			168,000			118,000			168,000			118,000
23	TRN 303	Add for Spec Repair & Maintenance	B			800,000			925,000			800,000			925,000			800,000			925,000
24	TRN 311	Add for Spec Repair & Maintenance	B						270,000						270,000						270,000
25	TRN 313	Add for Spec Repair & Maintenance	B			386,000			216,000			386,000			216,000			386,000			216,000
22e	TRN 331	Trdoff/trf for Spec R&M Projects	B			(124,000)						(124,000)						(124,000)			
26	TRN 331	Add for Spec Repair & Maintenance	B						36,000						36,000						36,000
27	TRN 333	Add for Spec Repair & Maintenance	B			30,000			30,000			30,000			30,000			30,000			30,000
28	TRN 341	Add for Spec Repair & Maintenance	B			176,600			146,600			176,600			146,600			176,600			146,600
29	TRN 351	Add for Spec Repair & Maintenance	B			122,000			22,000			122,000			22,000			122,000			22,000
22f	TRN 361	Trdoff/trf for Spec R&M Projects	B			(57,000)			(85,000)			(57,000)			(85,000)			(57,000)			(85,000)
22g	TRN 363	Trdoff/trf for Spec R&M Projects	B			(168,000)			(118,000)			(168,000)			(118,000)			(168,000)			(118,000)
30a	TRN 305	Trdoff/trf for security	B			(47,000)			(47,000)			(47,000)			(47,000)			(47,000)			(47,000)
30	TRN 331	Trdoff/trf for security	B			47,000			47,000			47,000			47,000			47,000			47,000
31	TRN 301	Add for a Fireboat	B			-			500,000			-			-			-			-
32	TRN 395	Add for HMP Operating Funds	B			375,000			385,000			375,000			385,000			375,000			385,000
33	TRN 395	Add for Remediation Envmt Hazards	B			350,000			350,000			350,000			350,000			350,000			350,000
34	TRN 395	Add for Consultant Svcs for Engrs	B			200,000			200,000			-			-			-			-
35b	TRN 305	Trdoff/trf (2) temp posns/fds for Eng IV	B		(2.00)	(38,489)		(2.00)	(30,739)		(2.00)	(38,489)		(2.00)	(30,739)		(2.00)	(38,489)		(2.00)	(30,739)
35a	TRN 395	Trdoff/trf for Eng IV	B	1.00		38,489	1.00		30,739	-		-	-		-	-		-	-			-
35	TRN 395	Add (1) posn/fds for Eng IV	B			56,000			56,000			-			-			-				-
36a	TRN 395	Trdoff/trf fr eqmt for MV Gas & Oil	B			(5,000)			(5,000)			(5,000)			(5,000)			(5,000)			(5,000)
36	TRN 361	Trdoff fr MV for MV Gas & Oil	B			5,000			5,000			5,000			5,000			5,000			5,000
37a	TRN 305	Trdoff/trf for ofc relocation cost	B			(80,000)						(80,000)						(80,000)			
37	TRN 331	Trdoff/trf for ofc relocation cost	B			80,000						80,000						80,000			
38c	TRN 305	Trdoff/trf for operating supplies	B			(13,014)			(3,764)			(13,014)			(3,764)			(13,014)			(3,764)

38b	TRN 333	Trdoff/trf for operating supplies	B			13,014			3,764			13,014			3,764			13,014			3,764
38a	TRN 333	Add for operating supplies	B			1,986			11,236			1,986			11,236			1,986			11,236
39a	TRN 305	Trdoff/trf for oparating supplies	B			(15,000)			(15,000)			(15,000)			(15,000)			(15,000)			(15,000)
39	TRN 351	Trdoff/trf for operating supplies	B			15,000			15,000			15,000			15,000			15,000			15,000
40a	TRN 305	Trdoff/trf for Multi Terain Loader	B			(60,000)						(60,000)						(60,000)			
40	TRN 311	Trdoff/trf for Multi Terain Loader	B			60,000						60,000						60,000			
41a	TRN 305	Trdoff/trf for Forklift	B						(25,000)						(25,000)						(25,000)
41	TRN 303	Trdoff/trf for Forklift	B						25,000						25,000						25,000
42a	TRN 305	Trdoff/trf for Chevy S 10 Truck	B						(27,000)						(27,000)						(27,000)
42	TRN 313	Trdoff/trf for Chevy S 10 Truck	B						27,000						27,000						27,000
43a	TRN 395	Trdoff fr eqmt for computer eqmt	B			(56,000)			(56,000)			(56,000)			(56,000)			(56,000)			(56,000)
43	TRN 395	Trdoff fr equipment for computer eqmt	B			56,000			56,000			56,000			56,000			56,000			56,000
44a	TRN 305	Trdoff/trf for 3/4 ton Pick Up Truck	B						(25,000)						(25,000)						(25,000)
44	TRN 331	Trdoff/trf for 3/4 ton Pick Up Truck	B						25,000						25,000						25,000
45a	TRN 305	Trdoff/trf for Flatbed Dump Truck	B						(80,000)						(80,000)						(80,000)
45	TRN 331	Trdoff/trf for Flatbed Dump Truck	B						80,000						80,000						80,000
TOTAL - Harbors			B	1.00	(2.00)	10,474,253	1.00	(2.00)	16,190,643	-	(2.00)	10,179,764	-	(2.00)	9,403,904	-	(2.00)	10,179,764	-	(2.00)	9,403,904
HIGHWAYS																						
1a	TRN 501/DC	Trdoff/trf personal svcs	B	-	-	51,680	-	-	222,029	-	-	51,680	-	-	222,029	-	-	51,680	-	-	222,029
1a	TRN 501/DC	Trdoff/trf personal svcs	B	-	-	170,349	-	-	-	-	-	170,349	-	-	-	-	-	170,349	-	-	-
1b	TRN 595/DB	Trdoff/trf others-debt svc	B	-	-	(51,680)	-	-	(222,029)	-	-	(51,680)	-	-	(222,029)	-	-	(51,680)	-	-	(222,029)
1c	TRN 561/DG	Trdoff/trf motor vehicles	B	-	-	(170,349)	-	-	-	-	-	(170,349)	-	-	-	-	-	(170,349)	-	-	-
2a	TRN 511/DD	Trdoff/trf personal svcs	B	-	-	113,750	-	-	113,750	-	-	113,750	-	-	113,750	-	-	113,750	-	-	113,750
2b	TRN 595/DB	Trdoff/trf others-SMP	B			(113,750)			(113,750)			(113,750)			(113,750)			(113,750)			(113,750)
3a	TRN 561/DG	Trdoff/trf personal svcs	B	-	-	4,937	-	-	-	-	-	4,937	-	-	-	-	-	4,937	-	-	-
3a	TRN 561/DG	Trdoff/trf personal svcs	B	-	-	-	-	-	4,937	-	-	-	-	-	4,937	-	-	-	-	-	4,937
3a	TRN 561/DG	Trdoff/trf motor vehicles	B	-	-	(4,937)	-	-	-	-	-	(4,937)	-	-	-	-	-	(4,937)	-	-	-
3b	TRN 595/DB	Trdoff/trf others-SMP	B	-	-	-	-	-	(4,937)	-	-	-	-	-	(4,937)	-	-	-	-	-	(4,937)
4	TRN 597/AB	Trdoff/trf personal svcs	B	-	-	25,412	-	-	25,412	-	-	25,412	-	-	25,412	-	-	25,412	-	-	25,412
4	TRN 597/AB	Trdoff/trf others	B	-	-	(25,412)	-	-	(25,412)	-	-	(25,412)	-	-	(25,412)	-	-	(25,412)	-	-	(25,412)
5	TRN 595/DB	Trdoff/trf others-surcharge	B	-	-	312,699	-	-	153,156	-	-	312,699	-	-	153,156	-	-	312,699	-	-	153,156
5	TRN 595/DB	Trdoff/trf others-debt svc	B	-	-	(312,699)	-	-	(153,156)	-	-	(312,699)	-	-	(153,156)	-	-	(312,699)	-	-	(153,156)
6a	TRN 501/DC	Trdoff/trf others-water qlty monitor	B	-	-	130,000	-	-	130,000	-	-	130,000	-	-	130,000	-	-	130,000	-	-	130,000
6a	TRN 501/DC	Trdoff/trf others-street sweeping	B	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
6a	TRN 501/DC	Trdoff/trf islandwide stream clean'g	B	-	-	6,500,000	-	-	954,233	-	-	6,500,000	-	-	954,233	-	-	6,500,000	-	-	954,233
6a	TRN 501/DC	Trdoff/trf others-traffic control	B	-	-	600,000	-	-	-	-	-	600,000	-	-	-	-	-	600,000	-	-	-
6a	TRN 501/DC	Trdoff/trf others-pvmt mrk'g contract	B	-	-	729,045	-	-	-	-	-	729,045	-	-	-	-	-	729,045	-	-	-
6b	TRN 595/DB	Trdoff/trf other-debt svc	B	-	-	(8,159,045)	-	-	(1,284,233)	-	-	(8,159,045)	-	-	(1,284,233)	-	-	(8,159,045)	-	-	(1,284,233)
7a	TRN 501/DC	Trdoff/trf others	B	-	-	89,576	-	-	153,156	-	-	89,576	-	-	153,156	-	-	89,576	-	-	153,156
7b	TRN 595/DB	Trdoff/trf eqmt	B		-	(89,576)		-	(153,156)		-	(89,576)		-	(153,156)		-	(89,576)		-	(153,156)
8a	TRN 531/DF	Trdoff/trf others (routine)	B	-	-	124,271	-	-	18,210	-	-	124,271	-	-	18,210	-	-	124,271	-	-	18,210
8a	TRN 531/DF	Trdoff/trf others (routine)	B	-	-	-	-	-	165,343	-	-	-	-	-	165,343	-	-	-	-	-	165,343
8a	TRN 531/DF	Trdoff/trf others (routine)	B	-	-	174,764	-	-	115,482	-	-	174,764	-	-	115,482	-	-	174,764	-	-	115,482
8a	TRN 531/DF	Trdoff trf motor vehicle	B	-	-	(124,271)	-	-	(18,210)	-	-	(124,271)	-	-	(18,210)	-	-	(124,271)	-	-	(18,210)
8a	TRN 531/DF	Trdoff/trf eqmt	B	-	-	-	-	-	(165,343)	-	-	-	-	-	(165,343)	-	-	-	-	-	(165,343)
8b	TRN 595/DB	Trdoff/trf others (routine)	B	-	-	(174,764)	-	-	(115,482)	-	-	(174,764)	-	-	(115,482)	-	-	(174,764)	-	-	(115,482)
9	TRN 595/DB	Trdoff/trf others (routine)	B	-	-	252,000	-	-	-	-	-	252,000	-	-	-	-	-	252,000	-	-	-
9	TRN 595/DB	Trdoff/trf others-SMP	B	-	-	(252,000)	-	-	-	-	-	(252,000)	-	-	-	-	-	(252,000)	-	-	-
10a	TRN 501/DC	Trdoff trf motor vehicle	B	-	-	337,311	-	-	238,666	-	-	337,311	-	-	238,666	-	-	337,311	-	-	238,666
10a	TRN 501/DC	Trdoff trf eqmt	B	-	-	(337,311)	-	-	(238,666)	-	-	(337,311)	-	-	(238,666)	-	-	(337,311)	-	-	(238,666)
10a	TRN 501/DC	Trdoff trf motor vehicle	B	-	-	-	-	-	20,646	-	-	-	-	-	20,646	-	-	-	-	-	20,646
10a	TRN 501/DC	Trdoff trf motor vehicle	B	-	-	-	-	-	932,507	-	-	-	-	-	932,507	-	-	-	-	-	932,507
10a	TRN 501/DC	Trdoff trf motor vehicle	B	-	-	-	-	-	77,670	-	-	-	-	-	77,670	-	-	-	-	-	77,670
10a	TRN 501/DC	Trdoff trf motor vehicle	B	-	-	19,141	-	-	-	-	-	19,141	-	-	-	-	-	19,141	-	-	-
10b	TRN 561/DG	Trdoff trf motor vehicle	B	-	-	(19,141)	-	-	-	-	-	(19,141)	-	-	-	-	-	(19,141)	-	-	-
10c	TRN 595/DB	Troff/trf others-SMP	B	-	-	-	-	-	(20,646)	-	-	-	-	-	(20,646)	-	-	-	-	-	(20,646)
10c	TRN 595/DB	Troff/trf others-SMP	B	-	-	-	-	-	(932,507)	-	-	-	-	-	(932,507)	-	-	-	-	-	(932,507)
10c	TRN 595/DB	Trdoff/trf eqmt	B	-	-	-	-	-	(77,670)	-	-	-	-	-	(77,670)	-	-	-	-	-	(77,670)
11a	TRN 511/DD	Trdoff/trf eqmt	B	-	-	-	-	-	513,375	-	-	-	-	-	513,375	-	-	-	-	-	513,375
11a	TRN 511/DD	Trdoff trf motor vehicle	B	-	-	-	-	-	(513,375)	-	-	-	-	-	(513,375)	-	-	-	-	-	(513,375)
11a	TRN 511/DD	Trdoff/trf eqmt	B	-	-	125,877	-	-	-	-	-	125,877	-	-	-	-	-	125,877	-	-	-
11a	TRN 511/DD	Trdoff/trf eqmt	B	-	-	4,252	-	-	-	-	-	4,252	-	-	-	-	-	4,252	-	-	-
11a	TRN 511/DD	Trdoff/trf eqmt	B	-	-	138,804	-	-	-	-	-	138,804	-	-	-	-	-	138,804	-	-	-
11a	TRN 511/DD	Trdoff/trf eqmt	B	-	-	89,486	-	-	-	-	-	89,486	-	-	-	-	-	89,486	-	-	-
11a	TRN 511/DD	Trdoff/trf eqmt	B	-	-	-	-	-	87,529	-	-	-	-	-	87,529	-	-	-	-	-	87,529
11b	TRN 561/DG	Trdoff trf motor vehicle	B	-	-	-	-	-	(87,529)	-	-	-	-	-	(87,529)	-	-	-	-	-	(87,529)
11b	TRN 561/DG	Trdoff/trf eqmt	B	-	-	(125,877)	-	-	-	-	-	(125,877)	-	-	-	-	-	(125,877)	-	-	-
11b	TRN 561/DG	Trdoff/trf motor vehicles	B	-	-	(4,252)	-	-	-	-	-	(4,252)	-	-	-	-	-	(4,252)	-	-	-
11c	TRN 595/DB	Trdoff/trf other-debt svc	B	-	-	(138,804)	-	-	-	-	-	(138,804)	-	-	-	-	-	(138,804)	-	-	-
11c	TRN 595/DB	Trdoff/trf others-SMP	B	-	-	(89,486)	-	-	-	-	-	(89,486)	-	-	-	-	-	(89,486)	-	-	-
12a	TRN 511/DD	Trdoff trf motor vehicle	B	-	-	72,717	-	-	-	-	-	72,717	-	-	-	-	-	72,717	-	-	-
12b	TRN 561/DG	Trdoff trf motor vehicle	B	-	-	(72,717)	-	-	-	-	-	(72,717)	-	-	-	-	-	(72,717)	-	-	-
13	TRN 531/DF	Trdoff/trf eqmt	B	-	-	27,279	-	-	-	-	-	27,279	-	-	-	-	-	27,279	-	-	-
13	TRN 531/DF	Trdoff trf motor vehicle	B	-	-	(27,279)	-	-	-	-	-	(27,279)	-	-	-	-	-	(27,279)	-	-	-

14a	TRN 551/DF	Trdoff trf motor vehicle	B	-	-	-	-	-	70,194	-	-	-	-	-	70,194	-	-	-	-	-	70,194
14a	TRN 551/DF	Trdoff trf motor vehicle	B	-	-	-	-	-	45,916	-	-	-	-	-	45,916	-	-	-	-	-	45,916
14a	TRN 551/DF	Trdoff trf motor vehicle	B	-	-	-	-	-	37,571	-	-	-	-	-	37,571	-	-	-	-	-	37,571
14b	TRN 541/DF	Trdoff/trf eqmt	B	-	-	-	-	-	(70,194)	-	-	-	-	-	(70,194)	-	-	-	-	-	(70,194)
14b	TRN 541/DF	Trdoff/trf eqmt	B	-	-	-	-	-	(45,916)	-	-	-	-	-	(45,916)	-	-	-	-	-	(45,916)
14c	TRN 561/DG	Trdoff trf motor vehicle	B	-	-	-	-	-	(37,571)	-	-	-	-	-	(37,571)	-	-	-	-	-	(37,571)
15	TRN 561/DG	Trdoff/trf eqmt	B	-	-	-	-	-	111,258	-	-	-	-	-	111,258	-	-	-	-	-	111,258
15	TRN 561/DG	Trdoff trf motor vehicle	B	-	-	-	-	-	(111,258)	-	-	-	-	-	(111,258)	-	-	-	-	-	(111,258)
16	TRN 511/DD	Add: EPA MS4 compliance	B	-	-	451,450	-	-	451,450	-	-	-	-	-	-	-	-	-	-	-	-
17	TRN 531/DF	Add: EPA MS4 compliance	B	-	-	440,250	-	-	440,250	-	-	-	-	-	-	-	-	-	-	-	-
18	TRN 561/DG	Add: EPA MS4 compliance	B	-	-	420,650	-	-	420,650	-	-	-	-	-	-	-	-	-	-	-	-
19	TRN 511/DD	Add: SMP	B	-	-	5,937,600	-	-	2,354,000	-	-	-	-	-	-	-	-	-	-	-	-
20	TRN 531/DF	Add: SMP	B	-	-	9,500,000	-	-	10,000,000	-	-	-	-	-	-	-	-	-	-	-	-
21	TRN 561/DG	Add: SMP	B	-	-	4,745,000	-	-	4,933,000	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - Highways			B	-	-	21,494,950	-	-	18,599,350	-	-	-	-	-	-	-	-	-	-	-	-
			N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			Net	-	-	21,494,950	-	-	18,599,350	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL ADMINISTRATION																					
1	TRN 995	Fringe	B	-	-	415,739	-	-	443,736	-	-	301,720	-	-	310,001	-	-	301,720	-	-	310,001
2a-2c	TRN 995	FTA and FHWA Grants	N	-	-	11,453,932	-	-	17,738,107	-	-	11,453,932	-	-	17,738,107	-	-	11,453,932	-	-	17,738,107
2d	TRN 995	Private Match to FTA Grants	R	-	-	255,468	-	-	282,098	-	-	255,468	-	-	282,098	-	-	255,468	-	-	282,098
TOTAL - General Admin			Net	-	-	12,125,139	-	-	18,463,941	-	-	12,011,120	-	-	18,330,206	-	-	12,011,120	-	-	18,330,206
DEPARTMENT TOTALS																					
			B	1.00	4.00	21,268,966	1.00	4.00	45,776,790	-	4.00	(634,492.00)	-	4.00	20,256,966	-	4.00	(634,492)	-	4.00	20,256,966
			N	-	-	5,813,932	-	-	9,987,107	-	-	5,813,932.00	-	-	9,987,107	-	-	5,813,932	-	-	9,987,107
			R	-	-	255,468	-	-	282,098	-	-	255,468.00	-	-	282,098	-	-	255,468	-	-	282,098
			Net	1.00	4.00	27,338,366	1.00	4.00	56,045,995	-	4.00	5,434,908.00	-	4.00	30,526,171	-	4.00	5,434,908	-	4.00	30,526,171

Attachment 5
All Positions Vacant as of 12/1/08

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire (Y/N)
AIRPORTS								
07/01/08	Account Clerk II	45403	N	23,736	23,736	B	102 BC	Y
04/02/08	Arprt Fire Equip Oper	25373	N	50,280	53,820	B	102 BC	Y
12/28/06	Arpt Fire Equip Oper	25374	N	58,824	53,820	B	102 BC	Y
05/20/07	Arpt Fire Equip Oper	27659	N	48,336	53,820	B	102 BC	Y
12/31/06	Arpt Fire Equip Oper	27859	N	58,824	53,820	B	102 BC	Y
05/01/07	Arpt Fire Lieutenant	28300	N	56,568	58,212	B	102 BC	Y
04/24/07	Arpt Fire Lieutenant	28302	N	56,568	58,212	B	102 BC	Y
03/11/08	Arpt Firefighter	25377	N	41,340	46,020	B	102 BC	Y
02/01/07	Arpt Firefighter	27847	N	41,340	46,020	B	102 BC	Y
02/01/08	Arpt Info Oper I	7915	N	23,736	25,668	B	102 BC	N
10/15/08	Arpt Info Oper I	10823	N	26,664	30,036	B	102 BC	N
09/30/08	Arpt Info Oper I	22767	N	25,656	27,756	B	102 BC	N
07/01/07	Asst Arpt Supt IV	119113	N	42,144	-	B	102 BC	N
09/29/07	Auto Sys Equip Tech I	49247	N	47,892	53,532	B	102 BC	N
10/16/06	Auto Tech I	6760	N	42,876	47,628	B	102 BC	Y
06/16/08	Building Mntce Wkr I	48603	N	39,864	44,544	B	102 BC	N
02/20/08	Carpenter I	6524	N	39,864	44,544	B	102 BC	N
02/01/07	Carpet Cleaner I	26575	N	32,124	35,547	B	102 BC	Y
07/19/08	Carpet Cleaner I	26576	N	32,124	35,148	B	102 BC	Y
06/14/08	Carpet Cleaner I	26579	N	32,124	35,544	B	102 BC	Y
11/28/08	Carpet Cleaner I	26580	N	32,124	35,544	B	102 BC	N
07/01/06	Carpet Cleaner I	37921	N	32,124	35,547	B	102 BC	Y
11/14/08	Carpet Cleaner I	37922	N	32,124	35,544	B	102 BC	N
05/30/08	Carpet Cleaner I	46677	N	32,124	35,544	B	102 BC	Y
03/17/08	Electrician Helper	25572	N	33,396	36,960	B	102 BC	N
06/02/03	Electrician I	10360	N	41,364	46,236	B	102 BC	Y
10/22/07	Electrician I	46418	N	41,364	46,236	B	102 BC	Y
05/16/08	Equip Oper III	5502	N	39,864	44,544	B	102 BC	N
03/04/08	General Laborer I	41700	N	30,036	33,228	B	102 BC	N
06/01/08	General Laborer II	5517	N	30,876	34,164	B	102 BC	N
03/02/08	General Laborer II	48286	N	30,876	34,164	B	102 BC	N
09/09/08	Groundskeeper I	15041	N	30,036	33,228	B	102 BC	N
03/13/92	Groundskeeper I	15042	N	30,036	33,228	B	102 BC	N
04/02/07	Groundskeeper II	41703	N	31,800	35,544	B	102 BC	N
09/25/07	Janitor II	5494	N	30,036	33,228	B	102 BC	N

Attachment 5
All Positions Vacant as of 12/1/08

10/31/08	Janitor II	5528	N	30,036	33,228	B	102 BC	N
11/05/08	Janitor II	21834	N	30,036	33,228	B	102 BC	N
08/18/08	Janitor II	22600	N	30,036	33,238	B	102 BC	N
09/11/08	Janitor II	22629	N	30,036	32,856	B	102 BC	N
09/16/08	Janitor II	22607	N	30,036	32,856	B	102 BC	N
07/14/08	Janitor II	22726	N	30,036	33,238	B	102 BC	Y
06/01/04	Maint Mech Supr	46744	N	44,880	48,552	B	102 BC	Y
02/11/05	Office Assistant III	38366	N	23,736	27,756	B	102 BC	N
02/10/01	Plumber I	38629	N	33,396	46,236	B	102 BC	Y
05/16/08	Plumber I	24813	N	41,364	46,236	B	102 BC	N
12/29/06	Plumber Supervisor	46714	N	47,640	50,520	B	102 BC	Y
08/14/08	Staff Svcs Supr III	24648	N	35,100	37,968	B	102 BC	N
06/17/08	Street Sweeper Oper	49748	N	39,864	44,544	B	102 BC	N
09/26/08	Visitor Info Prog Asst II	49763	N	13,332	14,418	B	102 BC	N
07/01/07	Arpt Optns Controller II	119117	N	29,976	-	B	102 BC	N
07/01/07	Arpt Optns Controller III	119119	N	32,424	-	B	102 BC	N
07/01/07	Asst Arpt Supt III	119171	N	36,048	-	B	102 BC	N
07/01/07	office Assistant IV	98103D	N	27,768	-	B	102 BC	N
07/01/08	Office Assisant IV	99101D	N	27,768	-	B	102 BC	N
12/30/07	Arpt Fire Captain	52903	N	70,164	62,964	B	104 BC	Y
12/01/06	Arpt Fire Captain	52905	N	64,872	62,964	B	104 BC	Y
01/02/08	Arpt Fire Lieutenant	52892	N	64,872	58,212	B	104 BC	Y
12/31/07	Arpt Fire Equip Oper	52906	N	49,296	53,820	B	104 BC	Y
05/16/07	Arpt Fire Equip Oper	52910	N	49,296	53,820	B	104 BC	Y
11/30/07	Arprt Firefighter	52893	N	45,576	46,020	B	104 BC	Y
05/22/07	Arpt Firefighter	52897	N	40,524	46,020	B	104 BC	Y
08/01/08	Arpt Opr & Maint Wkr I	52883	N	36,120	39,516	B	104 BC	N
03/30/07	Arpt Fire Captain	29252	N	68,808	62,964	B	111 BD	Y
12/27/07	Arpt Fire Captain	29255	N	68,808	62,964	B	111 BD	Y
01/05/08	Arpt Fire Lieutenant	29253	N	61,176	58,212	B	111 BD	Y
06/01/08	Automotive Mechanic I	6919	N	41,364	46,236	B	111 BD	N
06/23/08	Electrician I	6864	N	41,364	46,236	B	111 BD	N
06/20/08	Equipment Operator II	7961	N	34,728	38,436	B	111 BD	Y
08/15/08	General Laborer II	48346	N	30,876	36,960	B	111 BD	N
02/12/08	Groundskeeper I	25843	N	30,036	33,228	B	111 BD	Y
07/18/07	Janitor III	45241	N	31,800	35,544	B	111 BD	Y
10/17/08	Janiitor II	19400	N	30,036	33,228	B	111 BD	N
07/30/07	Arpt Fire Captain	29294	N	66,168	62,964	B	114 BE	Y
07/31/08	Arpt Fire Captain	29296	N	63,624	59,964	B	114 BE	Y
08/23/08	Arpt Fire Equip Oper	40698	N	48,336	51,252	B	114 BE	Y
09/16/08	Airport Firefighter	33481	N	41,340	49,752	B	114 BE	Y

Attachment 5
All Positions Vacant as of 12/1/08

07/01/08	Airport Firefighter	27854	N	39,744	43,824	B	114 BE	Y
08/01/08	Arpt Mntce Repairer I	7970	N	39,864	39,864	B	114 BE	Y
03/25/08	Arpt Optns Contr II	48912	N	33,756	32,427	B	114 BE	N
10/01/07	Auto Tech I	35447	N	42,876	47,923	B	114 BE	N
116/08	General Laborer II	22411	N	30,876	34,164	B	114 BE	N
01/01/08	General Laborer II	24808	N	30,876	34,164	B	114 BE	Y
08/01/08	Groundskeeper I	49750	N	30,036	32,856	B	114 BE	Y
06/21/08	Janitor III	49759	N	31,800	35,544	B	114 BE	N
08/14/08	Janitor II	49767	N	30,036	32,856	B	114 BE	N
07/02/08	Janitor II	24806	N	30,036	32,856	B	114 BE	Y
03/17/08	Visitor Informatio Prog Asst I	26518	N	33,756	25,668	B	114 BE	Y
07/01/07	Arpt Fire Lieutenant	118885	N	50,280	-	B	116 BE	N
07/01/07	Arpt Fire Equip Oper	118886	N	46,488	-	B	116 BE	N
07/01/07	Arpt Fire Equip Oper	118887	N	46,488	-	B	116 BE	N
07/01/07	Airport Firefighter	118888	N	39,744	-	B	116 BE	N
07/01/07	Ariport Firefighter	118889	N	39,744	-	B	116 BE	N
09/01/08	Arpt Fire Captain	29229	N	71,568	59,964	B	131 BF	Y
11/27/08	Arpt Fire Equip Oper	25430	N	54,384	67,872	B	131 BF	N
05/05/08	Arpt Fire Equip Oper	27708	N	56,568	53,820	B	131 BF	Y
12/31/07	Arpt Fire Lieutenant	29226	N	66,168	58,212	B	131 BF	Y
06/15/08	Carpet Cleaner I	48797	N	32,124	35,148	B	131 BF	N
06/15/08	Carpet Cleaner I	48798	N	32,124	35,544	B	131 BF	N
07/12/06	Engineer (Civil) IV	47516	N	30,876	51,312	B	131 BF	Y
08/29/08	Equip Oper II	32117	N	34,728	38,426	B	131 BF	N
02/16/07	Groundskeeper I	26790	N	30,036	34,164	B	131 BF	N
10/11/07	Janitor Supervisor I	48613	N	34,584	36,684	B	131 BF	Y
07/01/07	Account Clerk IV	98137D	N	28,860	-	B	131 BF	N
07/01/07	Arpt Dist Manager I	98114D	N	55,668	-	B	131 BF	N
07/01/06	Arpt Op & Maint Worker I	118363	N	39,972	39,972	B	133 BF	Y
02/06/08	Arpt Fire Equip Oper	118876	N	36,120	-	B	133 BF	N
02/06/08	Arpt Fire Equip Oper	118878	N	46,488	-	B	133 BF	N
02/06/08	Arpt Fire Lieutenant	118882	N	46,488	-	B	133 BF	N
02/06/08	Airport Firefighter	118890	N	50,280	-	B	133 BF	N
02/06/08	Ariport Firefighter	118891	N	39,744	-	B	133 BF	N
07/01/07	Arpt Optns & Mtnce Wkr I	118973	N	39,744	-	B	133 BF	N
07/01/07	Arpt Optns & Mtnce Wkr I	118974	N	36,120	-	B	133 BF	N
02/06/08	Arpt Fire Lieutenant	118883	N	50,280	-	B	135 BF	N
02/06/08	Airport Firefighter	118892	N	39,744	-	B	135 BF	N
02/06/08	Ariport Firefighter	118893	N	39,744	-	B	135 BF	N
07/01/07	Arpt Optns & Mtnce Wkr I	118975	N	36,120	-	B	135 BF	N
07/01/07	Arpt Optns & Mtnce Wkr I	118976	N	36,120	-	B	135 BF	N

Attachment 5
All Positions Vacant as of 12/1/08

09/01/07	Airport Fire Lieutenant	29232	N	54,384	58,212	B	141 BF	Y
11/05/06	Airport Firefighter	47852	N	41,340	46,020	B	141 BF	Y
12/31/07	VIPA I	41966	N	13,884	12,834	B	141 BF	Y
07/01/07	Arpt Op & Mntce Wkr I	118362	N	36,120	-	B	143 BF	N
02/06/08	Arpt Fire Equip Oper	118879	N	46,488	-	B	143 BF	N
02/06/08	Arpt Fire Equip Oper	118880	N	46,488	-	B	143 BF	N
02/06/08	Arpt Fire Lieutenant	118884	N	50,280	-	B	143 BF	N
02/06/08	Airport Firefighter	118894	N	39,744	-	B	143 BF	N
02/06/08	Ariport Firefighter	118895	N	39,744	-	B	143 BF	N
07/01/07	Arpt Optns & Mtnce Wkr I	118977	N	36,120	-	B	143 BF	N
07/01/07	Arpt Optns & Mtnce Wkr I	118363	N	36,120	-	B	143 BF	N
08/27/08	Arpt Fire Equip Oper	40462	N	48,336	48,336	B	151 BF	Y
03/10/07	Janitor II	40390	N	30,036	33,228	B	151 BF	N
03/09/08	Arpt Fire Captain	29247	N	71,568	62,964	B	161 BG	Y
07/20/08	Arpt Fire Lieutenant	29246	N	56,568	55,440	B	161 BG	Y
01/06/07	Arpt Fire Equip Oper	25435	N	48,336	53,820	B	161 BG	Y
05/17/07	Arpt Firefighter	26496	N	39,744	46,020	B	161 BG	Y
07/15/08	Arpt Firefighter	27668	N	42,984	43,824	B	161 BG	Y
08/19/08	Asst Arpt Supt IV	45554	N	42,144	45,576	B	161 BG	Y
08/08/08	General Laborer II	29775	N	30,876	33,702	B	161 BG	N
09/02/08	Groundskeeper II	52881	N	31,800	35,544	B	161 BG	N
05/31/08	Janitor II	41870	N	30,036	33,228	B	161 BG	N
05/19/08	Janitor II	40477	N	30,036	33,228	B	161 BG	N
07/13/05	Maintenance Mech I	26557	N	39,864	44,544	B	161 BG	N
05/31/08	Visitor Information Asst II	18897	N	29,976	27,756	B	161 BG	Y
07/01/07	Arpts Dist Manager I	98138D	N	55,668	-	B	161 BG	N
10/27/08	Acccount Clerk IV	31631	N	31,212	36,516	B	195 BB	N
10/20/08	Acccount Clerk IV	17435	N	36,492	41,040	B	195 BB	N
02/15/08	Airports Administrator	6916	N	84,948	83,040	B	195 BB	N
09/01/07	Administrative Svcs Ofcr II	8803	N	72,756	79,104	B	195 BB	N
05/10/07	Auditor I	29206	N	51,312	36,026	B	195 BB	N
09/05/08	Architect V	117969	N	51,900	53,364	B	195 BB	Y
05/01/07	Contracts Asst I	22226	N	44,424	32,424	B	195 BB	Y
11/05/08	Contracts Asst I	49694	N	28,860	35,064	B	195 BB	N
05/04/08	Drafting Technician III	43206	N	32,424	28,836	B	195 BB	Y
05/16/08	Engineer (Mech) V	29033	N	57,720	55,500	B	195 BB	Y
05/16/08	Engineer (Bldg) V	16989	N	75,948	62,448	B	195 BB	Y
05/16/08	Engineer (Elec) IV	49712	N	47,448	51,312	B	195 BB	Y
06/16/08	Engineer IV	10443	N	60,024	53,364	B	195 BB	Y
01/14/08	Environmetal Health Spclt IV	111671	N	49,332	45,576	B	195 BB	Y
07/01/08	Environmetal Health Spclt IV	111675	N	36,048	51,312	B	195 BB	N

06/05/08	Environmetal Health Spclt IV	116949	N	36,048	45,576	B	195 BB	N
02/07/08	Info Technology Spclt IV	49261	N	47,448	45,576	B	195 BB	Y
03/17/08	Management Analyst	22221	N	60,024	45,576	B	195 BB	N
06/02/08	Office Assistant III	36598	N	23,736	25,667	B	195 BB	Y
01/14/08	Office Assistant III	43935	N	27,768	25,668	B	195 BB	N
03/13/08	Office Assistant III	52852	N	23,736	25,668	B	195 BB	Y
12/28/07	Purchasing Tech I	46552	N	32,424	28,836	B	195 BB	N
07/01/08	Secretary III	10896	N	48,024	54,012	B	195 BB	Y
07/01/07	Secretary I	119103	N	30,036	-	B	195 BB	N
07/01/07	Business Manager V	98134D	N	49,344	-	B	195 BB	N
07/01/07	Info Technology Spclt V	98140D	N	49,344	-	B	195 BB	N
HARBORS								
07/01/06	Harbor Operations Supervisor	118402	N	47,448	51,312	B	TRN 301	N
07/01/06	Harbor Operations Supervisor	118403	N	47,448	51,312	B	TRN 301	N
07/01/06	Harbor Project Manager	118047	N	62,100	-	B	TRN 395	N
07/01/06	Facility Security Officer	97303D	N	47,448	-	B	TRN 301	N
07/16/07	Clerk Stenographer II	22887	N	26,664	32,460	B	TRN 301	N
09/30/08	Harbor Traffic Controller I	13156	N	31,212	35,064	B	TRN 301	N
11/03/08	Account Clerk IV	21462	N	37,944	42,684	B	TRN 301	N
11/03/08	Water Service Worker I	02668	N	33,396	36,540	B	TRN 301	N
06/01/04	Groundskeeper II	06631	N	31,800	26,292	B	TRN 301	N
08/18/08	Janitor II	08670	N	30,036	21,745	B	TRN 301	N
05/19/08	Wharf Maintenance Worker	02641	N	39,864	42,144	B	TRN 301	Y
07/09/08	Painter I	02627	N	39,864	43,824	B	TRN 301	N
11/01/03	Electrician I	02652	N	43,968	34,404	B	TRN 301	Y
10/17/07	Electrician Helper	26759	N	33,396	34,728	B	TRN 301	Y
12/03/01	Plumber I	02677	N	43,968	31,488	B	TRN 301	Y
09/17/07	Plumber I	10912	N	43,968	43,020	B	TRN 301	Y
08/18/08	Harbor Enforcement Officer III	8669	N	37,944	44,412	B	TRN 301	N
12/29/07	Harbor Enforcement Officer II	26010	N	46,164	48,012	B	TRN 301	Y
10/21/08	Harbor Enforcement Officer II	26011	N	36,492	37,968	B	TRN 301	N
12/23/06	Office Assistant III	111479	N	24,684	23,736	B	TRN 301	Y
07/01/07	Harbor Agent IV	98141D	N	43,092	-	B	TRN 305	N
07/01/07	Harbor Agent II	98124D	N	36,840	-	B	TRN 305	N
11/29/08	Harbors District Manager II	22582	N	85,812	95,640	B	TRN 311	N
07/01/02	Assistant District Manager	93301D	N	56,196	-	B	TRN 311	N
07/01/02	Assistant District Manager	93302D	N	53,784	-	B	TRN 331	N
05/11/07	Marine Cargo Specialist	47644	N	35,100	35,100	B	TRN 331	Y
07/01/02	Assistant District Manager	93303D	N	50,472	-	B	TRN 361	N

07/01/03	Security & Safety Specialist	94301D	N	51,312	-	B	TRN 395	N
07/01/06	Statewide Harbors Operations Officer	97306D	N	51,312	-	B	TRN 395	N
05/24/04	Office Assistant III	18949	N	21,900	21,948	B	TRN 395	Y
06/02/08	Account Clerk III	6822	N	33,756	35,112	B	TRN 395	Y
07/07/07	Contracts Assistant I	28530	N	28,860	37,456	B	TRN 395	N
06/01/07	Management Analyst IV	47154	N	42,144	57,996	B	TRN 395	Y
12/31/03	Clerk Stenographer II	31701	N	24,684	27,744	B	TRN 395	N
11/16/07	Engineer V	9672	N	72,876	60,024	B	TRN 395	Y
07/01/08	Engineer V	99301D	N	41,225	-	B	TRN 395	N
07/16/04	Drafting Technician VI	10588	N	36,516	46,188	B	TRN 395	Y
03/01/06	Engineer IV	6660	N	51,312	47,664	B	TRN 395	Y
HIGHWAYS								
12/28/00	ENGINEERING TECH V	06298	N	32,460	26,412	P	TRN-501	Y
07/01/04	TUNNEL MTNCE TECH III	47168	N	51,696	41,040	B	TRN-501	Y
08/02/04	ENGINEER (CIVIL) IV	47068	N	47,448	42,180	B	TRN-501	Y
06/28/05	CLERK STENOGRAPHER II	10503	N	25,668	23,040	B	TRN-501	Y
07/18/05	ENGINEER (CIVIL) IV	16859	N	49,344	44,292	P	TRN-501	Y
01/03/06	PLUMBER I	36422	N	43,020	39,504	B	TRN-501	Y
01/17/06	HWY CONSTR INSP IV	110289	N	37,956	35,256	B	TRN-501	Y
03/16/06	GENERAL LABORER I	10752	N	31,236	28,680	B	TRN-501	Y
04/03/06	ENGINEER (CIVIL) IV	07684	N	49,344	45,840	P	TRN-501	Y
04/24/06	ENGINEER (CIVIL) IV	07604	N	49,344	45,840	P	TRN-501	Y
11/01/06	ENGINEER (CIVIL) IV	11791	N	49,344	45,840	P	TRN-501	Y
11/01/06	ENGINEER (CIVIL) IV	11808	N	49,344	45,840	P	TRN-501	Y
12/01/06	HWY CONSTR INSP IV	16853	N	37,956	35,256	P	TRN-501	Y
03/01/07	CLERK STENOGRAPHER II	16931	N	25,668	24,684	P	TRN-501	Y
04/16/07	HWY LIGHTING WORKER II	05754	N	49,044	47,160	B	TRN-501	Y
06/18/07	TRUCK TRACTOR SEMI-TRAILER OPERATOR	01245	N	39,084	39,084	B	TRN-501	Y
07/02/07	TRUCK DRIVER	01231	N	36,120	43,020	B	TRN-501	Y
11/16/07	ENGINEER (CIVIL) IV	19141	N	49,344	49,344	P	TRN-501	Y
12/16/07	HEAVY TRUCK DRIVER	01234	N	37,560	37,560	B	TRN-501	Y
12/31/07	ENGINEER (CIVIL) IV	2490	N	49,344	49,344	P	TRN-501	Y
12/31/07	ENGINEER (CIVIL) IV	11859	N	49,344	49,344	P	TRN-501	Y
01/03/08	ENGINEER (CIVIL) IV	09921	N	49,344	49,344	P	TRN-501	Y
01/03/08	ENGINEER (CIVIL) IV	07681	N	49,344	49,344	P	TRN-501	Y
01/03/08	HWY MAINT SUPV I	98564D	N	39,840	39,840	B	TRN-501	Y
01/03/08	POWER MOWER OPER I	98566D	N	32,112	32,112	B	TRN-501	Y
01/03/08	POWER MOWER OPER I	98567D	N	32,112	32,112	B	TRN-501	Y
01/16/08	ENGINEER (CIVIL) IV	08734	N	49,344	49,344	P	TRN-501	Y

Attachment 5
All Positions Vacant as of 12/1/08

01/31/08	HWY DIST MTNCE SUPVR	01227	N	44,664	44,664	B	TRN-501	Y
02/19/08	GENERAL LABORER II	15686	N	32,112	32,112	B	TRN-501	Y
04/05/08	TUNNEL SYSTEMS OPERATOR II	47181	N	28,884	28,884	B	TRN-501	Y
04/14/08	TUNNEL MTNCE TECH III	47075	N	51,696	51,696	B	TRN-501	Y
05/01/08	ENGINEER (CIVIL) IV	3814	N	49,344	49,344	P	TRN-501	Y
05/05/08	GENERAL LABORER II	11471	N	32,112	32,112	B	TRN-501	Y
06/09/08	HWY CONSTR INSP IV	16988	N	37,956	37,956	P	TRN-501	Y
06/16/08	ENGINEER (CIVIL) IV	7490	N	49,344	49,344	B	TRN-501	Y
06/16/08	GENERAL LABORER I	01194	N	31,236	31,236	B	TRN-501	Y
06/16/08	GENERAL LABORER I	01209	N	31,236	31,236	B	TRN-501	Y
07/01/08	EQUIPMENT OPERATOR I	01229	N	33,408	33,408	B	TRN-501	Y
07/16/08	HWY CONSTR INSP IV	43293	N	37,956	37,956	B	TRN-501	Y
08/18/08	ENGINEERING AID III	05306	N	27,732	27,732	P	TRN-501	Y
08/18/08	ENGINEERING TECH V	19155	N	32,460	32,460	P	TRN-501	Y
08/18/08	ENGINEER (CIVIL) IV	16854	N	49,344	49,344	P	TRN-501	Y
08/18/08	GENERAL LABORER I	01189	N	31,236	31,236	B	TRN-501	Y
08/25/08	ENGINEER (CIVIL) IV	16858	N	49,344	49,344	P	TRN-501	Y
09/16/08	GENERAL LABORER I	15693	N	31,236	31,236	B	TRN-501	N
09/16/08	GENERAL LABORER II	31504	N	32,112	32,112	B	TRN-501	N
10/04/08	OFFICE ASSISTANT III	16837	N	24,684	24,684	P	TRN-501	Y
10/04/08	GENERAL LABORER II	11179	N	32,112	32,112	B	TRN-501	N
10/04/08	OFFICE ASSISTANT III	04266	N	24,684	24,684	B	TRN-501	N
10/16/08	PERSONNEL CLERK III	10453	N	25,668	25,668	B	TRN-501	N
11/03/08	GENERAL LABORER I	31505	N	31,236	31,236	B	TRN-501	N
11/19/04	ENGINEER (CIVIL) IV	11860	N	49,344	42,180	P	TRN-511	Y
04/16/05	TRAF. STRIPING MACH. OPTR. II	01328	N	36,120	31,080	B	TRN-511	Y
08/16/06	HWY CONSTR INSP IV	03654	N	37,956	35,256	P	TRN-511	Y
09/04/07	JANITOR II	10050	N	15,618	15,618	B	TRN-511	Y
09/04/07	JANITOR II	10050	N	15,618	15,618	P	TRN-511	Y
12/01/07	HWY CONSTR INSP IV	07844	N	37,956	37,956	P	TRN-511	Y
12/03/07	EQUIPMENT OPERATOR I	01275	N	33,408	33,408	B	TRN-511	Y
12/31/07	HWY CONSTR INSP IV	00035	N	37,956	37,956	P	TRN-511	Y
03/24/08	TRUCK DRIVER LABORER	01372	N	34,728	34,728	B	TRN-511	Y
04/01/08	TRUCK DRIVER LABORER	21346	N	34,728	34,728	B	TRN-511	Y
04/16/08	TRUCK DRIVER LABORER	37125	N	34,728	34,728	B	TRN-511	Y
05/16/08	GENERAL LABORER I	03478	N	31,236	31,236	B	TRN-511	Y
05/16/08	TRUCK DRIVER LABORER	01318	N	34,728	34,728	B	TRN-511	Y
05/16/08	TRUCK DRIVER LABORER	01330	N	34,728	34,728	B	TRN-511	Y
06/02/08	TRUCK DRIVER LABORER	44269	N	34,728	34,728	B	TRN-511	Y
07/16/08	HEAVY TRUCK DRIVER	43061	N	37,560	37,560	B	TRN-511	Y
09/25/08	ENGINEER (CIVIL) IV	11851	N	49,344	49,344	P	TRN-511	Y

10/01/08	ENGINEER (CIVIL) IV	8660	N	49,344	49,344	P	TRN-511	Y
10/01/08	GENERAL LABORER I	07838	N	31,236	31,236	B	TRN-511	N
11/03/08	EQUIPMENT OPERATOR I	01315	N	33,408	33,408	B	TRN-511	N
11/03/08	GENERAL LABORER I	47362	N	31,236	31,236	B	TRN-511	N
06/01/00	ENGINEERING TECH V	07991	N	32,460	25,404	P	TRN-531	Y
06/06/00	HWY CONSTR INSP IV	110647	N	37,956	29,712	B	TRN-531	Y
11/17/98	GENERAL LABORER II	10533	N	32,112	20,748	B	TRN-531	Y
04/07/01	ENGINEERING TECH V	11318	N	32,460	25,404	P	TRN-531	Y
12/16/02	ELEC TRAF SIGNAL TECH	27247	N	51,696	41,460	B	TRN-531	Y
01/16/03	ENGINEERING TECH VI	06469	N	35,112	30,012	P	TRN-531	Y
06/14/03	LAND SURVEYOR I	02795	N	37,488	32,040	P	TRN-531	Y
10/16/03	HWY CONSTR INSP III	02682	N	35,112	30,012	P	TRN-531	Y
08/31/04	HWY CONSTR INSP IV	04591	N	37,956	32,448	P	TRN-531	Y
10/01/04	ENGINEER (CIVIL) V	06484	N	53,364	45,612	P	TRN-531	Y
12/20/04	BRIDGE MTNCE WKR I	27245	N	44,592	35,340	B	TRN-531	Y
12/28/04	CLERK STENO II	07921	N	12,834	11,520	B	TRN-531	Y
12/28/04	CLERK STENO II	07921	N	12,834	11,520	P	TRN-531	Y
12/01/05	EQUIPMENT OPERATOR I	01165	N	33,408	30,684	B	TRN-531	Y
12/31/05	EQUIPMENT OPERATOR III	45507	N	41,460	38,076	B	TRN-531	Y
04/01/06	ACCOUNT CLERK III	04121	N	13,866	12,882	B	TRN-531	Y
04/01/06	ACCOUNT CLERK III	04121	N	13,866	12,882	P	TRN-531	Y
07/11/06	EQUIPMENT OPERATOR I	10532	N	33,408	30,684	B	TRN-531	Y
08/16/06	HWY CONSTR INSP III	02515	N	35,112	32,616	P	TRN-531	Y
04/07/08	AUTO MECH HLPR	16942	N	34,728	34,728	B	TRN-531	Y
05/16/08	AUTO MECH I	43290	N	43,740	43,740	B	TRN-531	Y
05/19/08	HWY CONSTR INSP IV	06890	N	37,956	37,956	P	TRN-531	Y
06/07/08	ENGINEER (CIVIL) VI	116724	N	60,024	60,024	B	TRN-531	Y
07/01/08	BUS SERVICE SUPV II	5308	N	18,984	18,984	B	TRN-531	Y
07/01/08	BUS SERVICE SUPV II	5308	N	18,984	18,984	P	TRN-531	Y
09/02/08	GENERAL LABORER I	47365	N	31,236	31,236	B	TRN-531	N
10/01/08	HEAVY EQUIP OPERATOR	01173	N	43,740	43,740	B	TRN-531	N
11/01/05	EQUIPMENT OPERATOR III	22775	N	41,460	38,076	B	TRN-541	Y
11/24/08	EQUIPMENT OPERATOR I	10090	N	33,408	33,408	B	TRN-551	N
01/05/05	HEAVY EQUIP OPERATOR	01279	N	43,020	34,056	B	TRN-561	Y
10/01/07	EQUIPMENT OPERATOR II	01180	N	36,120	36,120	B	TRN-561	Y
02/23/08	HEAVY VEH/CONSTR EQUIP MECH I	11453	N	44,592	44,592	B	TRN-561	Y
04/16/08	GENERAL LABORER II	01273	N	32,112	32,112	B	TRN-561	Y
06/01/08	ENGINEER (CIVIL) IV	10535	N	49,344	49,344	P	TRN-561	Y
06/16/08	EQUIPMENT OPERATOR III	22811	N	43,824	43,824	B	TRN-561	Y
08/01/08	GENERAL LABORER II	22805	N	32,112	32,112	B	TRN-561	Y
09/02/08	HWY CONSTR INSP I	06532	N	28,884	28,884	P	TRN-561	Y

Attachment 5
All Positions Vacant as of 12/1/08

10/16/08	GENERAL LABORER II	22813	N	32,112	32,112	B	TRN-561	N
05/01/00	DRAFTING TECH (ENGR) VI	10190	N	35,112	27,480	P	TRN-595	Y
05/16/00	DRAFTING TECH (ENGR) VI	02480	N	35,112	27,480	P	TRN-595	Y
12/17/99	HWY CONSTR INSP IV	02483	N	37,956	29,712	P	TRN-595	Y
02/11/03	RES STATISTICIAN IV	10713	N	43,824	37,464	P	TRN-595	Y
03/17/03	RES STATISTICIAN IV	10707	N	43,824	37,464	P	TRN-595	Y
06/14/04	JANITOR II	21576	N	31,236	24,564	P	TRN-595	Y
06/01/05	ENGINEER (CIVIL) IV	02519	N	49,344	44,292	P	TRN-595	Y
08/23/05	DRAFTING TECH (STRCT) VI	07456	N	35,112	31,512	P	TRN-595	Y
10/17/05	LAND BOUNDARY SURV I	10574	N	37,488	34,824	P	TRN-595	Y
12/31/05	EQUAL EMPL COORD	21385	N	43,824	40,716	P	TRN-595	Y
07/01/06	ENGINEER (CIVIL) IV	09920	N	49,344	45,840	P	TRN-595	Y
08/21/06	DRAFTING TECH (ENGR) VI	15074	N	35,112	34,824	P	TRN-595	Y
12/18/06	ENGINEER (CIVIL) V	10193	N	53,364	51,312	P	TRN-595	Y
12/20/06	CONTRACT ASSISTANT I	43246	N	30,012	28,860	B	TRN-595	Y
01/05/07	ENGINEER (CIVIL) V	118346	N	53,364	-	N	TRN-595	Y
02/01/07	LAND BOUNDARY SURV V	07859	N	53,364	51,312	P	TRN-595	Y
03/08/07	INFO TECH SPCLT IV	118383	N	8,765	-	B	TRN-595	Y
03/08/07	INFO TECH SPCLT IV	118383	N	35,059	-	N	TRN-595	Y
04/13/07	ENGINEER (CIVIL) IV	17420	N	49,344	47,448	P	TRN-595	Y
04/19/07	ACCOUNTANT (SYSTEM) IV	118414	N	8,765	-	B	TRN-595	Y
04/19/07	ACCOUNTANT (SYSTEM) IV	118414	N	35,059	-	N	TRN-595	Y
07/24/07	LANDSCAPING ARCHITECT IV	10161	N	43,824	43,824	P	TRN-595	Y
08/01/07	ENGINEERING TECH VI	7671	N	35,112	35,112	P	TRN-595	Y
08/16/07	ENGINEER (CIVIL) IV	10652	N	49,344	49,344	P	TRN-595	Y
10/05/07	RIGHT OF WAY AGENT IV	10439	N	43,824	43,824	P	TRN-595	Y
12/31/07	ENGINEER (CIVIL) V	8004	N	53,364	53,364	P	TRN-595	Y
12/31/07	SECRETARY II	11974	N	32,424	33,424	B	TRN-595	Y
12/31/07	ENGINEER (CIVIL) IV	7602	N	49,344	49,344	P	TRN-595	Y
01/02/08	DRAFTING TECH (ENGR) VI	05735	N	35,112	35,112	P	TRN-595	Y
01/03/08	ENGINEER (CIVIL) IV	10550	N	49,344	49,344	P	TRN-595	Y
01/03/08	ENGINEER (CIVIL) V	905501D	N	53,364	53,364	B	TRN-595	Y
02/19/08	ENGINEER (CIVIL) V	22137	N	53,364	53,364	P	TRN-595	Y
02/21/08	ENGINEER (CIVIL) VI	6570	N	60,024	60,024	P	TRN-595	Y
03/12/08	ENGINEERING TECH VI	19154	N	35,112	35,112	P	TRN-595	Y
04/01/08	ENGINEER (CIVIL) V	22134	N	53,364	53,364	P	TRN-595	Y
04/16/08	CONTRACT ASSISTANT I	01274	N	30,012	30,012	P	TRN-595	Y
05/17/08	OFFICE ASSISTANT III	10167	N	24,684	24,684	P	TRN-595	Y
06/02/08	ENGINEERING AID III	10715	N	27,732	27,732	P	TRN-595	Y
07/01/08	ENGINEER (CIVIL) IV	10589	N	49,344	49,344	P	TRN-595	Y
07/01/08	ENGINEER (CIVIL) IV	2689	N	49,344	49,344	P	TRN-595	Y

07/12/08	ENGINEER (CIVIL) IV	7608	N	49,344	49,344	P	TRN-595	Y
07/31/08	LAND BOUNDARY SURV III	10564	N	43,824	43,824	P	TRN-595	Y
08/01/08	ENGINEER (CIVIL) IV	6595	N	49,344	49,344	P	TRN-595	Y
08/01/08	ENGINEERING TECH VI	10650	N	35,112	35,112	P	TRN-595	Y
08/01/08	ENGINEERING TECH V	05317	N	33,756	33,756	P	TRN-595	Y
08/01/08	DRAFTING TECH (ENGR) VI	10173	N	35,112	35,112	P	TRN-595	Y
08/04/08	DRAFTING TECH (ENGR) VI	15075	N	35,112	35,112	P	TRN-595	Y
08/06/08	ENGINEERING AID III	10716	N	27,732	27,732	P	TRN-595	Y
08/13/08	ENGINEER (CIVIL) IV	3812	N	49,344	49,344	P	TRN-595	Y
08/18/08	ABSTRACTOR VI	07964	N	33,756	33,756	P	TRN-595	Y
08/28/08	RIGHT OF WAY AGENT IV	10437	N	43,824	43,824	P	TRN-595	Y
09/01/08	INFO TECH SPCLT IV	118382	N	8,765	-	B	TRN-595	N
09/01/08	INFO TECH SPCLT IV	118382	N	35,059	-	N	TRN-595	N
09/02/08	DRAFTING TECH (ENGR) VI	01368	N	35,112	35,112	P	TRN-595	Y
09/02/08	ACCOUNT CLERK II	12169	N	25,668	25,668	B	TRN-595	N
09/06/08	LAND BOUNDARY SURV I	10575	N	37,488	37,488	P	TRN-595	Y
10/01/08	ENGINEER (CIVIL) IV	10551	N	49,344	49,344	P	TRN-595	Y
10/14/08	ENGINEERING TECH VI	10659	N	35,112	35,112	P	TRN-595	Y
11/12/08	CONTRACT ASSISTANT I	10758	N	30,012	30,012	P	TRN-595	Y
11/14/08	ENGINEERING TECH VI	10646	N	33,756	33,756	P	TRN-595	Y
11/17/08	OFFICE ASSISTANT III	17413	N	24,684	24,684	P	TRN-595	Y
10/01/008	ENGINEERING TECH VI	10095	N	35,112	35,112	P	TRN-595	Y
10/010/08	OFFICE ASSISTANT III	10143	N	24,684	24,684	P	TRN-595	Y
07/01/08	HWY SAFETY SPECIALIST	110805	N	43,824	43,824	N	TRN-597	Y
07/11/08	MOT CARRIER SAF OFFCR III	42775	N	37,968	37,968	B	TRN-597	Y
07/15/08	MOT CARRIER SAF OFFCR III	42777	N	37,968	37,968	B	TRN-597	Y
08/01/08	MOT CARRIER SAF OFFCR III	42764	N	37,968	37,968	B	TRN-597	Y
11/01/08	MOT CARRIER SAF OFFCR III	39575	N	37,968	37,968	B	TRN-597	N
GENERAL ADMINISTRATION								
06/30/06	Engineer IV	46034	N	47,448	59,640	B	TRN 995	Y
09/30/07	Civil Rights Specialist IV	110619	N	38,952	43,824	B	TRN 995	Y
09/16/08	Prog Eval Analyst V	26295	N	55,500	70,236	B	TRN 995	N
11/16/06	Prog Budget Analyst IV	33081	N	55,500	53,352	B	TRN 995	Y
03/06/08	CIP Assistant	8766	N	46,164	39,456	B	TRN 995	Y
02/16/06	Data Entry Optr I	22182	N	23,952	24,792	B	TRN 995	Y
04/28/08	Planner IV	10686	N	55,500	60,024	B	TRN 995	Y
08/11/08	Planner V	112474	N	67,536	49,344	B	TRN 995	Y
06/26/06	Engineer IV	7846	N	51,552	64,788	B	TRN 995	Y

Attachment 6

Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

Prog ID	Appropriation Ceiling	Ceiling Increase	Date of Transfer	Reason for Exceeding Ceiling	Recurring (Y/N)	GF Impact (Y/N)
AIRPORTS						
TRN 133		27,000	6/29/08	Increased project cost.	N	N
TRN 116		27,000	6/29/08	Increased project cost.	N	N
TRN 143		27,000	6/29/08	Increased project cost.	N	N
TRN 114		100,000	8/6/07	New Grant.	N	N
TRN 102		1,966,643	9/28/07	Increased project cost.	N	N
HARBORS						
TRN 395	-	176,181	8/21/08	Receipt of grant funds from FFY 2005 and FFY 2006 State Homeland Security Grant Administered by the United States Department of Homeland Security.	N	N
TRN395	1,000	2,115,000	N/A	Anticipated receipt of grant funds from the FY09 Port Security Grant Program. The additional funds will be used for harbor security grant projects that were awarded to the State by the Department of Homeland Security (DHS). The DHS enacted the Port Security Grant Program (PSGP) to create a sustainable, risk-based effort for the protection of port maritime critical infrastructure from the threat of terrorism, especially explosives and non-conventional threats that would cause major disruption to commerce and significant loss of life. The projects noted include passive search equipment, indentification credential/security access improvements, and other related harbor improvements.	N	N
HIGHWAYS						
TRN 501	110,764,000	3,949,662	9/8/08	The project includes modifying the existing Kinau Street Off-Ramp from the eastbound H-1 freeway by adding: a deceleration lane, right turn onto Lusitana Street, retaining walls, and relocating utilities. These improvements will provide a more direct route to the Queen's Hospital campus from the H-1 Freeway. Additional Fed funds were needed to fully fund construction of these improvements.	N	N

Attachment 6

Federal Fund Expenditures Exceeding Ceiling for FY08 and FY09 to date

GENENERAL ADMINISTRATION						
TRN 995	563,877	398,419	11/24/08	The Statewide Transportation Planning Office's Program Section was completely vacant of staff. An updated and precise balance of federal grant funds and apportionments was not determined until July 2008. Grant funds will provide funding assistance towards the purchase of vehicles, aiding in the transportation of elderly and persons with disabilities. A backlog of funds is always a concern as this gives the appearance that funds are not needed and could affect future federal program funding.	N	N

Attachment 7
List of Transfers for FY08 and FY09 to date

From Prog ID	To Prog ID	Amount Transferred	Date of Transfer	Reason for Transfer	Recurring (Y/N)
AIRPORTS					
TRN 195	TRN 102	8,340,201	12/10/07	Transfer $14,743,997 in special funds from TRN 195 (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.	Y
TRN 195	TRN 104	278,755	12/10/07		Y
TRN 195	TRN 111	483,530	12/10/07		Y
TRN 195	TRN 114	2,619,011	12/10/07		Y
TRN 195	TRN 116	425,500	12/10/07		Y
TRN 195	TRN 131	562,000	12/10/07		Y
TRN 195	TRN 135	1,000,000	12/10/07		Y
TRN 195	TRN 161	1,035,000	12/10/07		Y
TRN 195	TRN 102	11,924,220	10/21/08	Transfer $17,509,840 in special funds from TRN 195 (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.	Y
TRN 195	TRN 104	323,040	10/21/08		Y
TRN 195	TRN 111	475,526	10/21/08		Y
TRN 195	TRN 114	2,753,500	10/21/08		Y
TRN 195	TRN 116	425,500	10/21/08		Y
TRN 195	TRN 131	1,129,554	10/21/08		Y
TRN 195	TRN 151	17,000	10/21/08		Y
TRN 195	TRN 161	461,500	10/21/08		Y
HARBORS					
TRN 301	TRN 305	97,000	04/15/08	Funds used to cover shortfall in electricity cost at Kalaeloa.	Y
HIGHWAYS					
TRN 551	TRN 541	500,000	06/30/08	Needed for resurfacing project on Molokai due to cost increases.	N
GENERAL ADMINISTRATION					
None.					

Attachment 8
CIP Summary

Priority	Project Title	FY10 $$$	FY11 $$$	MOF
1	Airports Division Capital Improvement Program Project Staff Costs, Statewide	2,450	2,450	B
		100	100	X
2	Honolulu International Airport, Reconstruct Taxiways and Runways, Oahu	7,208	5,951	E
3	Kahului Airport, Reconstruct Taxiways, Runways, and Apron, Maui	3,522	120	E
		-	44,000	X
4	Structural Improvements to Airfield Paving, Statewide	1,000	1,887	E
		-	5,463	N
5	Perimeter Road and Security Fence, Statewide	500		B
6	Hilo International Airport, Perimeter Road and Security Fence, Hawaii		548	E
			2,250	N
7	Kona International Airport at Keahole, AMP Security Access Control and Closed Circuit Television System, Hawaii	618		E
		2,329		N
8	Hilo Int'l Airport, AMP Security Access Control & Closed Circuit Television System, Hawaii	581		E
		2,184		N
9	Molokai Airport, AMP Security Access Control and Closed Circuit Television System, Molokai	314		E
		1,191		N
10	Lanai Airport, AMP Security Access Control and Closed Circuit Television System, Lanai	288		E
		1,094		N
11	Lanai Airport, AMP ARFF Station Improvements, Lanai	1,445		E
		6,210		N
12	Airport Layout Plan Update, Statewide	500		B
		1,500		N
13	Airport Pavement Management System, Statewide	560		B
		2,500		N
14	Kahului Airport, AMP Fire Sprinkler System Replacement, Maui		400	E
15	Honolulu International Airport, AMP Airfield Waterline Replacement, Oahu	9,035		E
16	Kona International Airport at Keahole, AMP ARFF Facility Improvements, Hawaii	7,885	1,000	E
		8,000		N
17	Hilo International Airport, AMP ARFF Facility Improvements, Hawaii	605		E
18	Dillingham Airfield, AMP Water System Replacement, Oahu		800	E
19	Kahului Airport, AMP Elevator and Escalator Improvements, Maui		6,460	E
20	Honolulu International Airport, AMP International Arrivals Building Ceiling Replacement, Oahu	16,000		E
21	AMP Loading Bridge Modernization, Statewide		13,250	E
22	Honolulu International Airport, AMP Elliott Street Support Facilities, Oahu	71,365	19,750	E
23	Honolulu International Airport, AMP Program Management, Oahu	33,567	24,000	E

Attachment 8
CIP Summary

24	Honolulu International Airport, AMP Mauka Concourse Improvements, Oahu	30,074	308,906	E
25	Honolulu International Airport, AMP Interisland Maintenance Facility Improvements, Oahu	8,150		E
26	Kona International Airport at Keahole, AMP Noise Monitoring Sytem, Hawaii		100	E
27	Lihue Airport, Noise Monitoring System, Kauai	100	138	E
			608	N
28	Honolulu International Airport, AMP Engine Run Up Pad, Oahu		400	E
29	Kahului Airport, AMP Access Road, Maui	33,585		E
30	Hilo International Airport, AMP Reconstruct T-Hangars, Hawaii	1,531		E
31	Hilo International Airport, Noise Attenuation for Keaukaha Subdivision, Hawaii		2,288	E
			8,712	N
32	Kona International Airport at Keahole, AMP Terminal Expansion, Hawaii	60,000	40,000	E
33	Kahului Airport, AMP Water System Improvements, Maui	250	2,000	E
34	Kahului Airport, AMP Rental Car Facility Improvements, Maui	800	5,500	X
35	Hilo International Airport, Taxiway F Improvements, Hawaii		480	E
			2,070	N
36	Kalaeloa Airport, AMP Facility Improvements, Oahu	1,750	1,750	E
		9,500	9,500	N
37	AMP Leadership in Energy and Environmental Design (LEED) Building Commissioning, Statewide	250		B
38	Airport System Plan, Statewide	500		B
39	Kahului Airport, AMP Program Management Support, Maui	500		B
40	Kona International Airport at Keahole, AMP Program Management Support, Hawaii	500		B
41	Architectural and Engineering Support, Statewide	1,250		B
42	Construction Management Support, Statewide	300	300	B
43	Miscellaneous Airport Projects, Statewide	3,500	3,500	B
44	Airport Planning Study, Statewide	750	750	B
45	Honolulu International Airport, Isolation Units at Gates 33 and 34, Oahu		22,000	E
	TOTAL	335,841	537,431	
	BY MOF			
	General Fund	-	-	A
	Special Funds	11,560	7,000	B
	General Obligation Bonds	-	-	C
	Reimbursable GO Bonds	-	-	D
	Revenue Bonds	288,873	452,228	E
	Federal Funds	34,508	28,603	N
	Private Contributions	-	-	R
	County Funds	-	-	S
	Interdepartmental Transfers	-	-	U
	Revolving Funds	-	-	W
	Other Funds	900	49,600	X

Attachment 8
CIP Summary

Priority	Project Title	FY10 $$$	FY11 $$$	MOF
1	HMP-Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu	24,800	105,400	E
2	HMP-Kalaeloa Barbers Point Harbor Infrastructure Improvements, Oahu		10,000	E
3	HMP-Kalaeloa Barbers Point Harbor Fuel Pier Improvements, Oahu		31,250	E
4	HMP-Pier 4 Interisland Cargo Terminal, Hilo Harbor, Hawaii		48,000	E
5	HMP-Kahului Harbor Land Acquisition and Improvements, Maui	33,000		E
6	HMP-Pier 2/3 Improvements, Kahului Harbor, Maui	200	10,100	E
7	HMP-Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii	16,250	5,000	E
8	HMP-Pier 4, Kawaihae Harbor, Hawaii	36,000		E
9	HMP Construction Management Support, Statewide	2,600	2,800	E
10	HMP Harbors Division Capital Improvement Program Staff Costs, Statewide.	1,845	1,970	E
11	Improvements to Piers 19-35, Honolulu Harbor, Oahu	30,200		B
12	Hilo Harbor Improvements, Hawaii	1,700	10,000	B
13	Kalaeloa-BP Harbor Modifications, Kalaeloa Barbers Point Harbor, Oahu	500	1,000	B
14	Harbor Planning, Statewide	1,500	1,500	B
15	Comfort Station Improvements, Port Allen Harbor, Kauai	500	3,000	B
16	Replacement of Timber Fenders, Statewide	500	2,600	B
17	Bollard Improvements, Statewide	300	1,000	B
18	Navigational Improvements, Kawaihae Harbor, Hawaii	300		B
19	Environmental Remediation of Commercial Harbor Facilities, Statewide	1,000		B
20	Security Improvements at Commercial Harbors, Statewide	2,000		B
		4,000	4,500	N
21	Miscellaneous Improvements to Port Facilities, Oahu	400	400	B
22	Construction Management Support, Statewide	1,000		B
23	Miscellaneous Improvements to Facilities at Neighbor Island Ports, Statewide	800	500	B

Attachment 8
CIP Summary

Priority	Project Title	FY10 $$$	FY11 $$$	MOF
1	HIGHWAYS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE	12,500	12,500	B
		6,000	6,000	N
2	ENVIRONMENTAL REMEDIATION OF HIGHWAY FACILITIES, OAHU	250	250	B
3	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	200	1,000	B
4	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU	630	1,650	B
5	INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) CONTRAFLOW, OAHU	7,000		E
		48,000		N
6	KAUMUALII HIGHWAY IMPROVEMENT, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	7,300		E
		29,200		N
7	INTERSTATE ROUTE H-1 AND MOANALUA FREEWAYS IMPROVEMENTS, PUULOA INTERCHANGE TO KAPIOLANI INTERCHANGE, OAHU	20,000		E
		80,000		N
8	PEDESTRIAN FACILITIES AND ADA COMPLIANCE AT VARIOUS LOCATIONS, STATEWIDE	1,300	900	E
			400	N
9	KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION, KEAAU BYPASS ROAD TO VICINITY OF SHOWER DRIVE, HAWAII	860		X
		2,600		E
		10,400		N
10	KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII	1,250		X
			1,400	E
			5,600	N
11	MAMALAHOA DRAINAGE IMPROVEMENTS AT KAWA, HAWAII		300	E
			1,200	N
12	KUHIO HIGHWAY, RETAINING WALLS AND/OR ROADWAY REMEDIATION AT LUMAHAI AND WAINIHA, KAUAI	525	5,000	E
		690		X
13	KUHIO HIGHWAY, ROUTE 560, SLOPE PROTECTION, HANALEI HILL, KAUAI	7,000		E
14	ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII	5,630		E
		22,520		N
15	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI	715		R
		2,500		E
		10,000		N
16	KAHULUI AIRPORT ACCESS ROAD, MAUI	1,000		E
		4,000		N

17	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU	600	100	E
		2,400	400	N
18	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	2,000	400	E
		8,000	1,600	N
19	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII		800	E
			3,200	N
20	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	200		E
		800		N
21	CASTLE HILLS ACCESS ROAD DRAINAGE IMPROVEMENTS, OAHU	199		E
		1		N
22	HONOAPIILANI HIGHWAY SHORELINE IMPROVEMENTS, VICINITY OF OLOWALU, MAUI	150	400	E
			1,600	N
23	HONOAPIILANI HIGHWAY, HIGHWAY SHORELINE PROTECTION AT LAUNIUPOKO, MAUI	1,100		E
		4,400		N
24	KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REPLACEMENT, OAHU		200	E
			800	N
25	WAIAHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU	800		E
		3,200		N
26	KAMEHAMEHA HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, OAHU	200		E
		800		N
27	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU		700	E
			2,800	N
28	KAMEHAMEHA V HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, MOLOKAI	900		E
		3,600		N
29	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU		200	E
			800	N
30	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT, OAHU	460		X
		600		E
		2,400		N
31	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	450	450	E
		1,800	1,800	N
32	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE	600	600	E
		2,400	2,400	N
33	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU		1,500	E
			6,000	N

34	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIKANE STREAM BRIDGE, OAHU	100		E
		400		N
35	KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA		660	E
			2,640	N
36	KAUMUALII HIGHWAY, OMAO BRIDGE REHABILITATION, KAUAI	110	1,500	E
		440	6,000	N
37	KAMEHAMEHA V HIGHWAY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI		750	E
			3,000	N
38	KUAKINI HIGHWAY ROADWAY AND DRAINAGE IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII	2,250		E
39	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	1,200	0	E
40	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII		149	E
			596	N
41	AKONI PULE HIGHWAY REALIGNMENT AND WIDENING AT AAMAKAO GULCH, HAWAII	520		E
42	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI		1,500	E
		1,430		X
43	WAIMEA CANYON DRIVE/ KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14 , KAUAI	600		E
44	HALEAKALA HIGHWAY WIDENING AT MILEPOST 0.8, MAUI	65	1,840	E
45	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI	10	2,000	E
46	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	3,399	2,299	E
		1	1	N
47	STREET LIGHT INSTALLATIONS AT VARIOUS LOCATIONS, HAWAII	105		E
48	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, OAHU	900	1,300	E
49	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII	900	0	E
50	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI	900	1,000	E
51	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	1,200	1,200	E
52	KALANIANAOLE HIGHWAY IMPROVEMENTS, OLOMANA GOLF COURSE TO WAIMANALO BEACH PARK, OAHU		2,800	E
			11,200	N
53	HONOAPIILANI HIGHWAY WIDENING, LAHAINA TO MAALAEA, MAUI	1,000	0	E
54	PUUNENE AVENUE WIDENING, WAKEA AVENUE TO KUIHELANI HIGHWAY, MAUI		800	E
			3,200	N

55	CLOSE-OUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE	300	300	E
56	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE	199	199	E
		1	1	N
57	HIGHWAY PLANNING, STATEWIDE	1,300	1,300	E
		5,200	5,200	N
58	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	400		E
		1,600		N
59	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	75	700	E
		300	2,800	N
60	SIGN AND TRAFFIC SIGNAL MANAGEMENT, STATEWIDE	250		B
		345,285	117,885	

State of Hawaii
Department of Transportation

Overview

Biennium Budget Request

for

The Fiscal Biennium 2009-2011

Chair and Honorable Members of the Committee:

I am pleased to be here today to make the presentation on the Transportation Program. Our testimony consists of five parts:

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

The major items that will be covered for each division include a narrative of how the current economic and fiscal conditions are affecting each division's operations, the division's mission statement, organizational charts, functions performed, major activities, biennium budget reductions, biennium budget additions and budget restrictions for the biennium budget period of July 2009 through June 2011, and other sources of revenue.

OVERVIEW OF THE TRANSPORTATION PROGRAM

I. INTRODUCTION

The State Transportation Program is a self-supporting enterprise consisting of a system of Airports, Harbors and Highways that imposes taxes, rates, rents, fees and other charges to generate revenues in order to meet its operating and maintenance expenses, as well as to finance its capital improvement program (CIP).

A deterioration in local, national and global economic conditions has impacted the Department's revenue levels and has caused us to carefully monitor our spending and find greater efficiencies in the way we operate. The Department has revised its revenue projections for each of the divisions downwards from what they would normally have been in a more robust economy. However, having sound financial plans over the course of time has helped to alleviate part of the effects of the economic downturn. Overall revenues for the department are presently conservatively forecasted.

Despite the many challenges we are facing with the economy, we will continue to strive to provide the highest level of public service and find innovative ways to enhance our transportation facilities. We will continue to seek input from our user groups and the general public, maximize the use of available federal funding, and work towards completing our projects on schedule.

A. MISSION STATEMENT

The overall mission of the Department of Transportation (DOT) 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. ORGANIZATIONAL CHART

The Department of Transportation currently has four divisions including Airports, Harbors, Highways and Administration. The organizational charts for each division and the number of positions and total dollar amounts by means of financing for each of the divisions are provided separately in the presentation for each division.

C. TABLES 1-5

§26-19, HRS, provides the Department of Transportation with the statutory authority to establish, maintain and operate transportation facilities of the State, including highways, airports, harbors and such other transportation facilities and activities as may be authorized by law.

The DOT provides, operates, and maintains eleven (11) commercial service airports, four (4) general aviation airports, eleven (10) commercial harbors, and two thousand four hundred and sixty-seven (2,467) lane miles of highway.

The DOT is also responsible for the planning, designing, and constructing of State transportation facilities for all modes of transportation including air, water, and land. Coordination with other State, County, and Federal agencies is maintained in order to achieve the Department's overall objective.

The Multi-Year Program and Financial Plan (PFP) measures the Department's effectiveness by reporting on a number of performance measures including the average time from plane touchdown to passenger departure, the number of accidents per 100,000 square feet of air terminal space, through-put cost per airline passenger, direct program cost per ton of water-borne cargo, total cargo tons processed per acre of harbor area and the number of accidents reported. Each of the divisions reports, as well, on a set of additional performance measures. While these measures may be used to measure our performance, our customers, grade us by

their personal experiences and the real measures or our success are provided by the traveling public.

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

We continue to expand, improve and modernize our infrastructure. We have started this effort in air transportation through the implementation of the Airport Modernization Plan. We are also working in partnership with the Hawaii User Group to launch a system-wider harbor modernization plan (Harbors Modernization Plan) to meet the projected demand of cargo movement between the Islands of Hawaii through 2030. We are also improving our land transportation system through the construction of major highway projects. Each of the divisions will include in their presentations a more detailed listing of their functions and activities.

State of Hawaii
Department of Transportation

General Administration

Biennium Budget Request

for

The Fiscal Biennium 2009-2011

GENERAL ADMINISTRATION

I. INTRODUCTION

The General Administration Program is comprised of nine departmental staff offices that provide general administrative support to the Department of Transportation's three main divisions, Airports, Harbors and Highways. These are the Office of Public Affairs, Office of Special Compliance Programs, Office of Civil Rights, Statewide Transportation Planning Office, Personnel Office, Business Management Office, Contracts Office, Program/Planning/Budgeting Management and Analytical Office, Computer System and Services Office.

This program does not generate any significant revenue. Revenue sources of the program are limited primarily to interest income. The cost of the program is prorated between the three divisions: Airports Division, Highway Division and Harbors Division.

The weakening of the local, national and global economy has created financial challenges for the Department's three divisions that financially support this program. Yet, inflationary forces and collective bargaining have increased operational expenses. The overall impact is that considerable financial constraints are placed upon the program.

Constant challenges that the program 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 General Administration Program continues to seek an essential balance between policy and planned programs, and to provide facilities that service the communities in the State.

A. MISSION STATEMENT

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

B. ORGANIZATIONAL CHART

See attachments.

C. TABLES 1-5

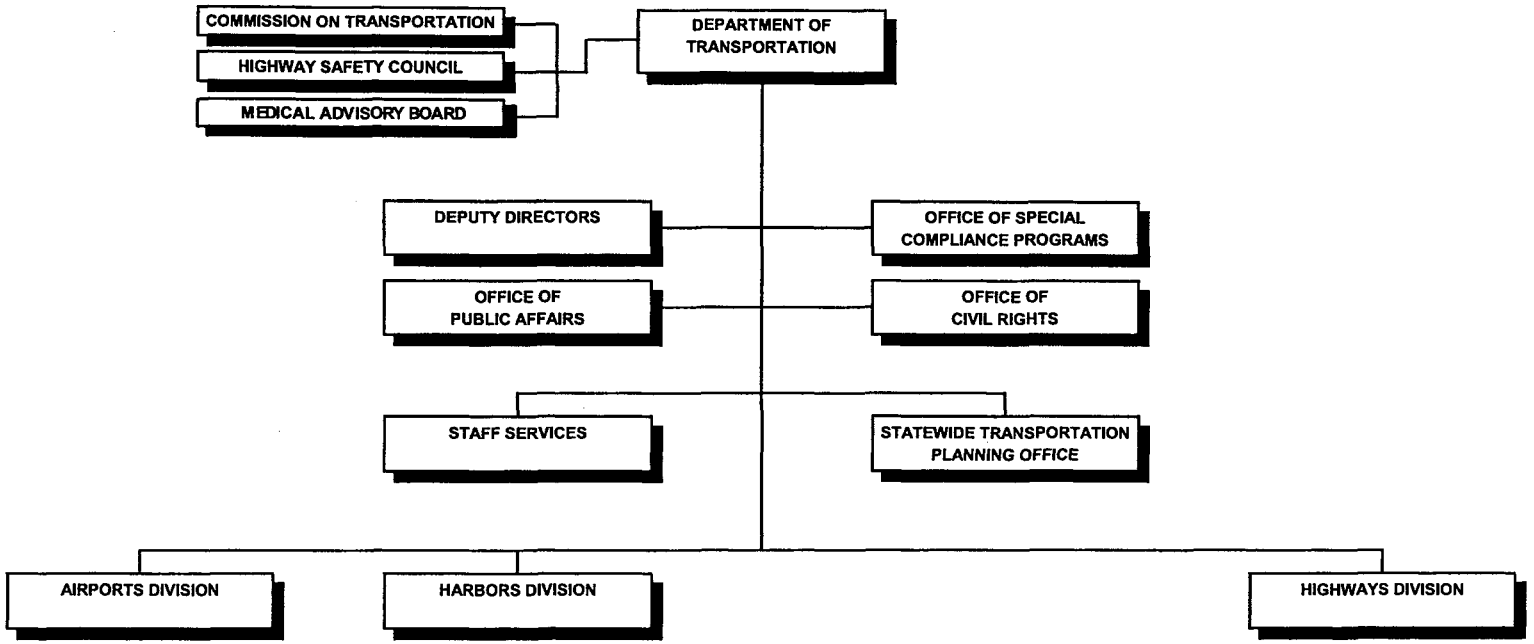
See attachments.

D. OTHER SOURCES OF REVENUE

None.

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION

POSITION ORGANIZATION CHART



Worksheet 1

Funding levels for divisions/branches

Division or Branch Name	FY09 (P)	FY09 (T)	FY09 $$$	FY10 (P)	FY10 (T)	FY10 $$$	MOF
TRN 995	104.00	2.00	14,400,738	104.00	2.00	14,676,319	B
			15,519,060			26,972,992	N
			140,969			396,437	R
	104.00	2.00	30,060,767	104.00	2.00	42,045,748	Net

Table 1
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
1	To provide leadership and administrative support to the divisions and programs.	Costs of admin relative to total program costs (%	Section 26-19, HRS.

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS $$$$	Other $$$$	MOF
TRN 995/AA	This program provides program leadership and staff support services by planning, design, developing, acquiring, constructing and maintaining facilities for the commercial harbor system; and by formulating policies and plans, directing operations, allocating resources, providing staff support and other administrative services.	1	104.00	2.00	8,922,710	5,753,609	B
TRN 995/AA	This program, through the Statewide Transportation Planning Office,	2a	0	0	831,854	26,141,138	N
TRN 995/AA	is responsible for the development and update of the coordinated public transit - human services transportation plan. The plan identifies the transportation needs of people with disabilities, people of low income and seniors; provides strategies to address those needs; and prioritizes transportation services for funding and implementation. In accordance with the plan, the Statewide Transportation Planning Office coordinates federal and county/private funding.	2b	0	0	-	396,437	R
TOTAL			104.00	2.00	9,754,564	32,291,184	Net

Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P) 10	Pos (T) 10	$$$$ 10	Pos (P) 11	Pos (T) 11	$$$$ 11	MOF
1	None.									

Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P) 10	Pos (T) 10	$$$$ 10	Pos (P) 11	Pos (T) 11	$$$$ 11	MOF
Collective Bargaining	TRN 995/AA			503,709			503,709	B
Fringe	TRN 995/AA			301,720			310,001	B
FTA and FHWA Grants	TRN 995/AA			11,453,932			17,738,107	N
Private Match to FTA Grants	TRN 995/AA			255,468			282,098	R

Table 5
Current Year (FY09) Restrictions

Prog ID	FY09 $$$	Impact	FY10 $$$	FY11 $$$
TRN 995	None.			

II. OPERATING BUDGET

TRN 995 – General Administration

Summary of Program Objectives:

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

Program Performance Results:

See Table 6.

Discussion:

The measure of effectiveness directly relates to the Department's mission and the Program's objective to provide a safe, efficient, accessible, and inter-modal transportation system by providing sound leadership, staff support and general transportation related services. Under the direction of the Director of Transportation and the Deputy Director for Staff Services, the nine offices in the general administration program provide supportive leadership and coordination for the Department in its capacity to plan, design, and construct transportation facilities that serve as the cornerstone in the movement of people, goods, and services throughout the State.

Results of the measure of effectiveness serve as a guide in planning program activity levels and future expansions and improvements to facilities and programs in the department. Additionally, results of the measure of effectiveness assist in the review of program accomplishments to improve effectiveness in achieving the objective of facilitating the safe and economic movement of people and goods within the State by providing, maintaining and operating transportation facilities and services.

Identify any modifications made to the program's performance measures:

None.

Table 6
Prog ID
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Cost of Administration relative to total program costs (%)	decrease	1	1	1	1
2						
3						
4						
5						
6						

State of Hawaii
Department of Transportation

Airports Division

Biennium Budget Request

for

The Fiscal Biennium 2009-2011

AIRPORTS DIVISION

AIR TRANSPORTATION FACILITIES AND SERVICES

I. INTRODUCTION

This past year has provided us with many challenges in the aviation industry, beginning with the demise of Aloha Airlines and ATA, the unemployment rate increasing, and the national and international economic downturn.

At the Department of Transportation, Airports Division, we have been faced with reduced revenues as the air-carriers are reducing the number of flights and routes to efficiently accommodate the decrease of both domestic and international travelers, the concessions are realizing decreasing sales, while their lease rates and charges remain the same. The decrease in domestic and international travelers means less revenues being generated for the airports based on the Passenger Facility Charges, Landing Fees, and Customer Facility Charges.

However, we must continue to provide the service of "ALOHA" to our travelers at our airports as well as to maintain our facilities and to continue to provide the service and accommodations with limited resources.

We do not expect the transition to put a strain on the airport system's finances. Individual airline carriers are also making similar adjustments as the demand for air transportation changes. The routes that have been abandoned by carriers are quickly being picked up by existing Hawaii carriers or are being given serious consideration by other carriers. The airline industry will always experience its ups and downs, but it has always found a way to rebound. Even airline carriers themselves project Hawaii's market will grow in the future. It is important that we continue to be proactive rather than reactive and prepare for the long-term vision and needs.

These challenges have not waived our commitment to move forward with our $2.3 billion Airport Modernization Program. In fact, these are the times to reiterate the importance of moving forward to ensure we provide the necessary infrastructure to meet the evolving needs of the traveling public and Hawaii's airport system.

It is critical that the modernization program remain both flexible and modular. We understand and acknowledge that our airline market will change over the 12 years it will take to complete the program. But there are some things that will not change, including the fact that Hawaii will remain a strategic location in the middle of the Pacific, our State's economy will continue to rely heavily on tourism, and there is a continuous need to increase security and efficiency at our airports.

Thus, while the sequencing, phasing and scope of work for some of our modernization projects may be adjusted over time, the long-term objectives of the program will remain relatively unaffected. We will take every opportunity to re-evaluate, monitor, and make appropriate adjustments at each stage to respond to the ever changing market conditions.

Future modernization projects will provide the infrastructure we need to ensure our airports will meet Hawaii's air traveling needs for decades to come. The downturn in tourism challenges us to provide and maintain facilities, improve operations, and efficiency in staffing while adhering to safety and security requirements. We will continue pushing forward, solving problems, and seizing opportunities, as we adjust to unexpected changes in the airline industry.

A. MISSION STATEMENT:

The mission of the Airports Division is to develop, manage and maintain a safe and efficient global air transportation organization.

B. ORGANIZATIONAL CHART: See attachments

C. TABLES 1-5: See attachments.

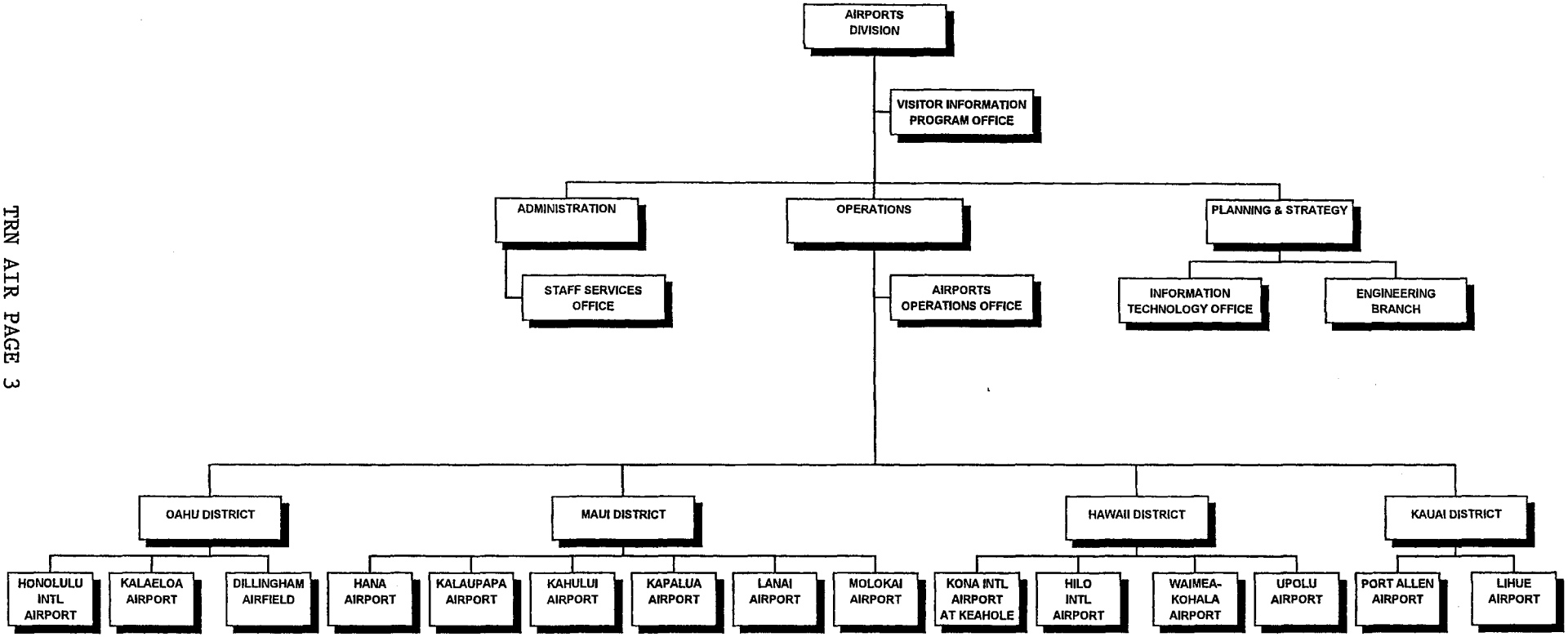
D. OTHER SOURCES OF REVENUE:

Revenues for the Air Transportation Facilities and Services program are derived from concession fees, aviation fuel taxes, building space and land rentals, investment income, landing fees, airport use charges, federal grants, passenger facility charges and other sources. Committees comprised of representatives from the airlines and concessionaires act in an advisory capacity in reviewing airport operational plans and capital improvement program projects.

Operational and capital improvement program budgetary requests are prioritized based on health and safety, security, compliance with the FAA and environmental compliance, and maintenance of the facility. Rising fixed and capital costs are attributed to inflation and the airport modernization initiative. Increases in user fees such as landing fees, Passenger Facility Charges and Concession Facility Charges will offset increases in these expenditures.

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
AIRPORTS DIVISION

ORGANIZATION CHART



TRN AIR PAGE 3

6/30/09

Page 1

AIR Worksheet 1
Funding levels for divisions/branches

Division or Branch Name	FY09 (P)	FY09 (T)	FY09 $$$	FY10 (P)	FY10 (T)	FY10 $$$	MOF
Honolulu International Airport	593.50	-	102,700,542	593.50	6.00	106,908,627	B
Honolulu International Airport	-	-	3,337,500	-	-	-	N
General Aviation	30.00	-	6,691,575	30.00	-	5,952,140	B
Hilo International Airport	82.00	-	12,585,482	82.00	-	13,871,028	B
Hilo International Airport	-	-	1,567,500	-	-	142,500	N
Kona International Airport at Keahole	83.00	-	12,869,720	83.00	-	13,920,234	B
Kona International Airport at Keahole	-	-	1,520,000	-	-	95,000	N
Waimea-Kohala Airport	9.00	-	844,605	9.00	-	1,095,534	B
Waimea-Kohala Airport	-	-	428,500	-	-	-	N
Upolu Airport	-	-	149,500	-	-	384,500	B
Kahului Airport	151.00	-	20,777,676	151.00	-	23,160,268	B
Kahului Airport	-	-	450,000	-	-	2,175,000	N
Hana Airport	9.00	-	792,698	9.00	-	699,912	B
Hana Airport	-	-	-	-	-	220,000	N
Kapalua Airport	11.00	-	1,922,297	11.00	-	1,851,634	B
Molokai Airport	13.50	-	2,124,152	13.50	-	2,408,565	B
Molokai Airport	-	-	475,000	-	-	405,000	N
Kalaupapa Airport	9.00	-	656,477	9.00	-	717,691	B
Kalaupapa Airport	-	-	-	-	-	333,000	N
Lanai Airport	10.00	-	1,878,619	10.00	-	1,749,863	B
Lihue Airport	101.00	-	18,720,195	101.00	-	14,083,765	B
Lihue Airport	-	-	1,500,000	-	-	-	N
Port Allen Airport	-	-	26,841	-	-	26,841	B
Port Allen Airport	-	-	-	-	-	268,000	N
Airports Administration	114.00	1.00	125,301,219	114.00	1.00	116,064,467	B

Airports Division Total	1,216.00	1.00	308,041,598	1,216.00	7.00	302,895,069	B
	-		9,278,500	-		3,638,500	N
			317,320,098			306,533,569	

Note: FY09 C/B not included since not allocated/allotted at this time.

AIR Table 1
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
1	Operate and maintain airport facilities and surrounding areas.	Average time from plane touchdown to passenger departure.	261-4 HRS
		Average time from passengers entering to plane takeoff.	261-4 HRS
		Total through-put cost per passenger.	261-4 HRS
		Accidents per 100,000 passenger movements.	261-4 HRS
2	Provide administrative assistance to other programs within the division to operate and maintain airport	Administrative costs in relation to total program costs (percent).	261-4 HRS

Table 2
Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS $$$$	Other $$$$	MOF
TRN102/BC	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	593.5	6	33,235,582	73,673,045	B
TRN104/BC	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	30	0	2,448,920	3,503,220	B
TRN111/BD	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	82	0	5,335,549	8,535,479	B
		1				142,500	N
TRN114/BE	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	83	0	4,893,955	9,026,279	B
		1				95,000	N
TRN116/BE	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	9	0	554,965	540,569	B
TRN118/BE	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	0	0	-	384,500	B
TRN131/BF	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	151	0	8,585,034	14,575,234	B
		1				2,175,000	N
TRN133/BF	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	9	0	543,276	156,636	B
		1				220,000	N
TRN135/BF	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	11	0	756,807	1,094,827	B
TRN141/BF	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	13.5	0	1,065,284	1,343,281	B
		1				405,000	N
TRN143/BF	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	9	0	532,650	185,041	B
		1				333,000	N
TRN151/BF	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	10	0	736,524	1,013,339	B
TRN161/BG	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	101	0	6,363,239	7,720,526	B
TRN163/BG	Operate and maintain airport terminal facilities and surrounding areas such as the runways, taxiways and aprons	1	0	0	-	26,841	B
		1				268,000	N
TRN195/BB	Provide administrative assistance to other programs within the division for the operation and maintenance of the State's system of public airports.	2	114	1	8,880,801	107,183,666	B

AIR Table 3
Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P) 10	Pos (T) 10	$$$$ 10	Pos (P) 11	Pos (T) 11	$$$$ 11	MOF
1	Reduce debt service	The reductions should have no significant impact on the budget, as they reflect a truer sense of our estimated expenses.	TRN195/BB			(11,771,476)				B
2	Reduce special maintenance		TRN102/BC			(3,337,500)			(3,337,500)	N
3	Reduce special maintenance		TRN111/BD			(1,425,000)			(1,425,000)	N
4	Reduce special maintenance		TRN114/BE			(805,500)			(805,500)	B
5	Reduce special maintenance		TRN114/BE			(1,425,000)			(1,425,000)	N
6	Reduce special maintenance		TRN104/BC			(1,062,000)			(1,212,000)	B
7	Reduce special maintenance		TRN135/BF			(123,000)			(123,000)	B
8	Reduce special maintenance		TRN151/BF			(175,500)			(175,500)	B
9	Reduce special maintenance		TRN141/BF						(110,000)	B
10	Reduce special maintenance		TRN141/BF			(70,000)			(160,000)	N
11	Reduce special maintenance		TRN116/BE			(428,500)			(428,500)	N
12	Reduce special maintenance		TRN143/BF						(3,000)	B
13	Reduce special maintenance		TRN133/BF			(107,000)			(107,000)	B
14	Reduce special maintenance		TRN163/BG						(25,000)	B
15	Reduce special maintenance		TRN161/BG			(5,195,000)			(5,025,000)	B
16	Reduce special maintenance		TRN161/BG			(1,500,000)			(1,500,000)	N
17	TRN 195 consultant svcs for aircraft noise & operation monitoring sys for Hon/Hilo IA		TRN195/BB			(100,000)			(100,000)	B

No public input involved.

AIR Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P) 10	Pos (T) 10	$$$$ 10	Pos (P) 11	Pos (T) 11	$$$$ 11	MOF
Collective Bargaining allocation	TRN102/BC			2,715,585			2,715,585	B
Collective Bargaining allocation	TRN104/BC			322,565			322,565	B
Collective Bargaining allocation	TRN111/BD			354,691			354,691	B
Collective Bargaining allocation	TRN114/BE			456,014			456,014	B
Collective Bargaining allocation	TRN116/BE			28,429			28,429	B
Collective Bargaining allocation	TRN131/BF			740,592			740,592	B
Collective Bargaining allocation	TRN133/BF			14,214			14,214	B
Collective Bargaining allocation	TRN135/BF			32,337			32,337	B
Collective Bargaining allocation	TRN141/BF			182,413			182,413	B
Collective Bargaining allocation	TRN143/BF			14,214			14,214	B
Collective Bargaining allocation	TRN151/BF			40,456			40,456	B
Collective Bargaining allocation	TRN161/BG			558,570			558,570	B
Collective Bargaining allocation	TRN195/BB			609,367			609,367	B
Establish exempt K-9 positions.	TRN102/BC		6			6		B
Increase Debt Service	TRN195/BB						9,809,561	B
Increase Electricity	TRN114/BE			900,000			900,000	B
Increase Security	TRN114/BE			500,000			500,000	B
Increase special maintenance	TRN102/BC			1,492,500			2,202,500	B
Increase special maintenance	TRN131/BF			1,642,000			1,092,000	B
Increase special maintenance	TRN131/BF			1,725,000			525,000	N
Increase special maintenance	TRN111/BD			635,000			785,000	B
Increase special maintenance	TRN195/BB			2,250,000			2,250,000	B
Increase special maintenance	TRN141/BF			102,000				B
Increase special maintenance	TRN116/BE			222,500			222,500	B
Increase special maintenance	TRN143/BF			47,000				B
Increase special maintenance	TRN143/BF			333,000				N
Increase special maintenance	TRN133/BF			220,000				N
Increase special maintenance	TRN118/BE			235,000			235,000	B
Increase special maintenance	TRN163/BG			268,000				B
Replace Motor Vehicles	TRN111/BD			97,500			132,500	B

AIR Table 5
Current Year (FY09) Restrictions

Prog ID	FY09 $$$	Impact	FY10 $$$	FY11 $$$
		No restrictions.		

II. OPERATING BUDGET

TRN 102 – Honolulu International Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Honolulu International Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relates to the objectives of the division which are to develop, manage, and maintain a safe and efficient global air transportation organization with the spirit of aloha for Hawaii's residents and visitors. The operations of the airport must comply with FAA and TSA regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide convenience, safety, and rapid movement of passengers and goods.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. The effectiveness of the program for Honolulu International Airport is dependent to a considerable degree on how efficiently all agencies are able to process passengers. For instance, the time required for international arrivals is almost totally dependent on the ability of federal agencies to clear passengers. The airport has facilities and personnel to assist in facilitating the movement of people, goods and mail through the airport by maintaining taxiways and parking aprons, operating and displaying flight information and other services. The airport feels this is the most effective use of limited resources and is in continuous review of capacity versus demand on its facilities.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	35	35	35	35
2	Average time from passengers entering to plane takeoff.	decrease	150	150	150	150
3	Through-put cost per passenger (cents).	decrease	486	556	600	610
4	Number of accidents per 100,000 square feet.	decrease	0.17	0.16	0.16	0.16
5	Number of accidents per 100,000 passenger movements.	decrease	1.6	1.5	1.5	1.5
6	Total operating cost per square foot (cents).	decrease	3126	3405	3600	3600
7	Rating of facility by users.	increase	9	9	9	9
8	Rating of facility by airlines (percent).	increase	8	8	8	8
9	Average number of times airport facility restrooms are cleaned per day.	decrease	14	14	14	14
10	Percentage of CIP projects completed within scheduled timetable.	increase	50	50	50	50

II. OPERATING BUDGET (cont.)

TRN 104 – General Aviation

Summary of Program Objectives: To enrich the lives of people of all ages by providing opportunities and facilities for engaging in general aviation activities and to facilitate the safe movement of people within the State by reducing the mixture of commercial and general aviation at Honolulu International Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relates to the objectives of the division which are to facilitate the rapid, safe and efficient movement of people and goods in, out, and within the State. The operations of the airports must comply with FAA and TSA regulations concerning security, safety and certification.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Activity at a general aviation airport is difficult to predict and can be greatly affected by a single event such as a construction project in the vicinity. The division pursues the objectives and sets its policies for the general aviation airports in accordance with those cited in Part I, Section 17 and 22, of the Hawaii State Plan.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Number of accidents.	decrease	4	0	0	0
2	Average number of times airport facility restrooms are cleaned per day.	decrease	1	1	1	1
3	Percentage of CIP projects completed within scheduled timetable.	increase	50	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 111 – Hilo International Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at General Lyman Field.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide the convenient, safe, and rapid movement of passengers and goods.

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

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	19	19	19	19
2	Average time from passengers entering to plane takeoff.	decrease	90	90	90	90
3	Through-put cost per passenger (cents).	decrease	693	818	900	845
4	Number of accidents per 100,000 square feet.	decrease	0.01	0.003	0.003	0.003
5	Number of accidents per 100,000 passenger movements.	decrease	0.49	0.11	0.11	0.11
6	Total operating cost per square foot (cents).	decrease	4482	5113	5200	5300
7	Rating of facility by users.	increase	8	8	8	8
8	Rating of facility by airlines (percent).	increase	7	7	7	7
9	Average number of times airport facility restrooms are cleaned per day.	decrease	8	8	8	8
10	Percentage of CIP projects completed within scheduled timetable.	increase	50	50	50	50

II. OPERATING BUDGET (cont.)

TRN 114 – Kona International Airport at Keahole

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Kona International Airport at Keahole.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide the convenient, safe, and rapid movement of passengers and goods.

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

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	18	16	16	18
2	Average time from passengers entering to plane takeoff.	decrease	94	94	94	94
3	Through-put cost per passenger (cents).	decrease	387	546	600	600
4	Number of accidents per 100,000 square feet.	decrease	0.01	0.01	0.01	0.01
5	Number of accidents per 100,000 passenger movements.	decrease	0.22	0.6	0.16	0.16
6	Total operating cost per square foot (cents).	decrease	6066	8553	9000	8800
7	Rating of facility by users.	increase	9	9	9	9
8	Rating of facility by airlines (percent).	increase	8	8	8	8
9	Average number of times airport facility restrooms are cleaned per day.	decrease	8	8	8	8
10	Percentage of CIP projects completed within scheduled timetable.	increase	50	50	50	50

II. OPERATING BUDGET (cont.)

TRN 116 – Waimea-Kohala Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Waimea-Kohala Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security and safety. The airport also maintains a close working relationship with the airlines and other tenants to provide the convenient, safe, and rapid movement of passengers and goods.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. Activity at a general aviation airport is difficult to predict and can be greatly affected by a single event such as a construction project in the vicinity. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans. Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	7	7	7	7
2	Average time from passengers entering to plane takeoff.	decrease	15	15	15	15
3	Through-put cost per passenger (cents).	decrease	22500	5620	5800	5800
4	Number of accidents per 100,000 square feet.	decrease	0	0	0	0
5	Number of accidents per 100,000 passenger movements.	decrease	0	0	0	0
6	Total operating cost per square foot (cents).	decrease	603	502	550	524
7	Rating of facility by users.	increase	9	9	9	9
8	Rating of facility by airlines (percent).	increase	8	8	8	8
9	Average number of times airport facility restrooms are cleaned per day.	decrease	1	1	1	1
10	Percentage of CIP projects completed within scheduled timetable.	increase	N/A	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 118 – Upolu Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Upolu Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security and safety. The airport also maintains a close working relationship with the military and other airport users to provide facilities for training and filming on location and general aviation activities.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. Activity at a general aviation airport is difficult to predict and can be greatly affected by a single event such as a construction project in the vicinity. The airport's remoteness and relatively low activity level has caused security problems and facility damage. Vandalism is a continuing problem, thus improvements to cost effective security measures must be considered. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	7	7	7	7
2	Average time from passengers entering to plane takeoff.	decrease	10	10	10	10
3	Through-put cost per passenger (cents).	decrease	0	0	0	0
4	Number of accidents per 100,000 square feet.	decrease	0	0	0	0
5	Number of accidents per 100,000 passenger movements.	decrease	0	0	0	0
6	Total operating cost per square foot (cents).	decrease	14062	2292	2300	2400
7	Rating of facility by users.	increase	0	0	0	0
8	Rating of facility by airlines (percent).	increase	0	0	0	0
9	Average number of times airport facility restrooms are cleaned per day.	decrease	0	0	0	0
10	Percentage of CIP projects completed within scheduled timetable.	increase	N/A	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 131 – Kahului Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Kahului Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide the convenient, safe, and rapid movement of passengers and goods.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	20	20	20	20
2	Average time from passengers entering to plane takeoff.	decrease	97	97	97	97
3	Through-put cost per passenger (cents).	decrease	345	375	400	450
4	Number of accidents per 100,000 square feet.	decrease	0.1	0.07	0.07	0.07
5	Number of accidents per 100,000 passenger movements.	decrease	1.06	0.7	0.7	0.7
6	Total operating cost per square foot (cents).	decrease	5513	5616	5800	5800
7	Rating of facility by users.	increase	9	9	9	9
8	Rating of facility by airlines (percent).	increase	8	8	8	8
9	Average number of times airport facility restrooms are cleaned per day.	decrease	10	10	10	10
10	Percentage of CIP projects completed within scheduled timetable.	increase	50	50	50	50

II. OPERATING BUDGET (cont.)

TRN 133 – Hana Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Hana Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security and safety. The airport also maintains a close working relationship with the airlines and other tenants to provide the convenient, safe, and rapid movement of passengers and goods.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. Activity at a general aviation airport is difficult to predict and can be greatly affected by a single event such as a construction project in the vicinity. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans. The viability of Hana Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	12	12	12	12
2	Average time from passengers entering to plane takeoff.	decrease	30	30	30	30
3	Through-put cost per passenger (cents).	decrease	7812	1525	1700	1700
4	Number of accidents per 100,000 square feet.	decrease	0	0	0	0
5	Number of accidents per 100,000 passenger movements.	decrease	0	0	0	0
6	Total operating cost per square foot (cents).	decrease	28306	2752	2900	2850
7	Rating of facility by users.	increase	8	8	8	8
8	Rating of facility by airlines (percent).	increase	7	7	7	7
9	Average number of times airport facility restrooms are cleaned per day.	decrease	1	1	1	1
10	Percentage of CIP projects completed within scheduled timetable.	increase	N/A	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 135 – Kapalua Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Kapalua Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety, and rapid movement of passengers and goods.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans. The viability of Kapalua Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities. The restrictions on usage placed by county ordinance hampers the full use of available resources especially from federal sources.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	10	10	10	10
2	Average time from passengers entering to plane takeoff.	decrease	40	40	40	40
3	Through-put cost per passenger (cents).	decrease	1073	2043	2200	2200
4	Number of accidents per 100,000 square feet.	decrease	0	0.04	0.04	0.04
5	Number of accidents per 100,000 passenger movements.	decrease	0	0.9	0.9	0.9
6	Total operating cost per square foot (cents).	decrease	8013	15393	16000	16000
7	Rating of facility by users.	increase	9	9	9	9
8	Rating of facility by airlines (percent).	increase	8	8	8	8
9	Average number of times airport facility restrooms are cleaned per day.	decrease	2	2	2	2
10	Percentage of CIP projects completed within scheduled timetable.	increase	N/A	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 141 – Molokai Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Molokai Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety, and rapid movement of passengers and goods.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans. The viability of Molokai Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities. Passenger, cargo and mail activity at Molokai Airport provide the principal indicators for program improvements.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	11	11	11	11
2	Average time from passengers entering to plane takeoff.	decrease	36	35	35	35
3	Through-put cost per passenger (cents).	decrease	980	914	1000	1000
4	Number of accidents per 100,000 square feet.	decrease	0.02	0.03	0.03	0.03
5	Number of accidents per 100,000 passenger movements.	decrease	0.88	1.2	1.2	1.2
6	Total operating cost per square foot (cents).	decrease	13179	1996	2100	2200
7	Rating of facility by users.	increase	8	8	8	8
8	Rating of facility by airlines (percent).	increase	7	7	7	7
9	Average number of times airport facility restrooms are cleaned per day.	decrease	2	2	2	2
10	Percentage of CIP projects completed within scheduled timetable.	increase	N/A	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 143 – Kalaupapa Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Kalaupapa Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods within the State. The operations of the airport must comply with FAA and TSA regulations concerning security and safety.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans. The viability of Kalaupapa Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities. Passenger activity provides the principal indicator for program improvements. Also, environmental concerns continue to be a major factor in the growth of physical facilities at the airport.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Number of accidents.	decrease	0	0	0	0
2	Average number of times airport facility restrooms are cleaned per day.	decrease	0	0	0	0
3	Percentage of CIP projects completed within scheduled timetable.	increase	50	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 151 – Lanai Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Lanai Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety, and rapid movement of passengers and goods.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans. The viability of Lanai Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities. Passenger, cargo and mail activity at Lanai Airport provide the principal indicators for program improvements.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	12	12	12	12
2	Average time from passengers entering to plane takeoff.	decrease	40	40	40	40
3	Through-put cost per passenger (cents).	decrease	1054	1158	1200	1300
4	Number of accidents per 100,000 square feet.	decrease	0	0.004	0.004	0.004
5	Number of accidents per 100,000 passenger movements.	decrease	0	0.7	0.7	0.7
6	Total operating cost per square foot (cents).	decrease	9328	11	12	14
7	Rating of facility by users.	increase	9	9	9	9
8	Rating of facility by airlines (percent).	increase	8	8	8	8
9	Average number of times airport facility restrooms are cleaned per day.	decrease	2	2	2	2
10	Percentage of CIP projects completed within scheduled timetable.	increase	N/A	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 161 – Lihue Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Lihue Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods in, out, and within the State. The operations of the airport must comply with FAA and TSA regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide the convenient, safe, and rapid movement of passengers and goods.

For the results of measures of effectiveness, the airport maintains a master plan that recommends directions for airfield capacity and facilities growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Average time from plane touchdown to passenger departure.	decrease	16	16	16	16
2	Average time from passengers entering to plane takeoff.	decrease	85	85	85	85
3	Through-put cost per passenger (cents).	decrease	690	1158	1300	1300
4	Number of accidents per 100,000 square feet.	decrease	0.03	0.1	0.1	0.1
5	Number of accidents per 100,000 passenger movements.	decrease	0.38	0.13	0.13	0.13
6	Total operating cost per square foot (cents).	decrease	20524	1644	1800	1900
7	Rating of facility by users.	increase	9	9	9	9
8	Rating of facility by airlines (percent).	increase	8	8	8	8
9	Average number of times airport facility restrooms are cleaned per day.	decrease	12	12	12	12
10	Percentage of CIP projects completed within scheduled timetable.	increase	50	50	50	50

II. OPERATING BUDGET (cont.)

TRN 163 – Port Allen Airport

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Port Allen Airport.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to facilitate the rapid, safe, and efficient movement of people and goods within the State. The operations of the airport must comply with FAA and TSA regulations concerning security and safety. General aviation and helicopters lightly use Port Allen Airport. This airfield must be maintained to ensure emergency landing capacity.

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

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Number of accidents.	decrease	0	0	0	0
2	Average number of times airport facility restrooms are cleaned per day.	decrease	1	1	1	1
3	Percentage of CIP projects completed within scheduled timetable.	increase	N/A	N/A	N/A	N/A

II. OPERATING BUDGET (cont.)

TRN 195 – Airport Administration

Summary of Program Objectives: To enhance program effectiveness and efficiency by formulating policies, allocating resources and directing operations and personnel.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness are consistent with the program's objectives which are to provide direction, coordination and administrative support for the operation and maintenance of the State's system of public airports. In addition to providing administrative and policy direction for all State airports, this program coordinates its activities with other State departments, Federal agencies and the various counties of the State of Hawaii. The airports system provides an economic lifeline to the State and operates to provide and maintain all commercial aeronautical facilities and services to the islands.

Results of the measures of effectiveness serve as a guide in planning future expansion and improvements to airport facilities and programs. The airport facilities are continuously maintained and improved to assist in the statewide economic growth and diversification. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

Identify any modifications made to the program's performance measures:

None.

Table 6
Program Performance Results

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Administrative costs in relation to total program costs (percent).	decrease	4	38	34	34

FORM S

Date Prepared/Revised: 12/22/2008

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION AIRPORTS DIVISION

PART A: PROPOSED LAPSES							Amount	
Dept Pri	Act/Yr		Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11
					TOTAL		-	-
					BY MOF			
					General Fund	A	-	-
					Special Funds	B	-	-
					General Obligation Bonds	C	-	-
					Reimbursable GO Bonds	D	-	-
					Revenue Bonds	E	-	-
					Federal Funds	N	-	-
					Private Contributions	R	-	-
					County Funds	S	-	-
					Interdepartmental Transfers	U	-	-
					Revolving Funds	W	-	-
					Other Funds	X	-	-

PART B: NEW REQUESTS								
Req Cat	Dept Pri	CPN	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11
G	22	A11E	TRN 102	varies	Honolulu International Airport, AMP Elliott Street Support Facilities, Oahu	E	71,365	19,750
M	2	A23L	TRN 102	varies	Honolulu International Airport, Reconstruct Taxiways and Runways, Oahu	E	7,208	5,951
M	15	A23M	TRN 102	not assigned	Honolulu International Airport, AMP Airfield Waterline Replacement, Oahu	E	9,035	
M	20	A41P	TRN 102	AO1037-27	Honolulu International Airport, AMP International Arrivals Building Ceiling Replacement, Oahu	E	16,000	
G	24	A41Q	TRN 102	varies	Honolulu International Airport, AMP Mauka Concourse Improvements, Oahu	E	30,074	308,906
G	23	A41S	TRN 102	AO1030-13 AO1030-15	Honolulu International Airport, AMP Program Management, Oahu	E	33,567	24,000
HS	45	A41T	TRN 102	AO1038-21	Honolulu International Airport, Isolation Units at Gates 33 and 34, Oahu	E		22,000
HS	28	A23F	TRN 102	not assigned	Honolulu International Airport, AMP Engine Run Up Pad, Oahu	E		400
G	25	A43J	TRN 102	not assigned	Honolulu International Airport, AMP Interisland Maintenance Facility Improvements, Oahu	E	8,150	
O	36	A71C	TRN 104	not assigned	Kalaeloa Airport, AMP Facility Improvements, Oahu	E N	1,750 9,500	1,750 9,500
HS	18	A72B	TRN 104	not assigned	Dillingham Airfield, AMP Water System Replacement, Oahu	E		800
O	17	B10M	TRN 111	not assigned	Hilo International Airport, AMP ARFF Facility Improvements, Hawaii	E	605	
HS	31	B10N	TRN 111	varies	Hilo International Airport, Noise Attenuation for Keaukaha Subdivision, Hawaii	E N		2,288 8,712
O	6	B10Q	TRN 111	not assigned	Hilo International Airport, Perimeter Road and Security Fence, Hawaii	E N		548 2,250
C	30	B10T	TRN 111	not assigned	Hilo International Airport, AMP Reconstruct T-Hangars, Hawaii	E	1,531	
HS	35	B10V	TRN 111	not assigned	Hilo International Airport, Taxiway F Improvements, Hawaii	E N		480 2,070
O	8	B11B	TRN 111	not assigned	Hilo Int'l Airport, AMP Security Access Control & Closed Circuit Television System, Hawaii	E N	581 2,184	
G	32	C03T	TRN 114	varies	Kona International Airport at Keahole, AMP Terminal Expansion, Hawaii	E	60,000	40,000
O	40	C03X	TRN 114	not assigned	Kona International Airport at Keahole, AMP Program Management Support, Hawaii	B	500	

FORM S

Date Prepared/Revised: 12/22/2008

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION AIRPORTS DIVISION

O	7	C05A	TRN 114	not assigned	Kona International Airport at Keahole, AMP Security Access Control and Closed Circuit Television System, Hawaii	E N	618 2,329	
HS	26	C10B	TRN 114	not assigned	Kona International Airport at Keahole, AMP Noise Monitoring Sytem, Hawaii	E		100
O	16	C10C	TRN 114	not assigned	Kona International Airport at Keahole, AMP ARFF Facility Improvements, Hawaii	E N	7,885 8,000	1,000
C	29	D04M	TRN 131	AM1061-14	Kahului Airport, AMP Access Road, Maui	E	33,585	
G	39	D04O	TRN 131	not assigned	Kahului Airport, AMP Program Management Support, Maui	B	500	
M	19	D04P	TRN 131	not assigned	Kahului Airport, AMP Elevator and Escalator Improvements, Maui	E		6,460
HS	14	D04R	TRN 131	not assigned	Kahului Airport, AMP Fire Sprinkler System Replacement, Maui	E		400
O	34	D08A	TRN 131	not assigned	Kahului Airport, AMP Rental Car Facility Improvements, Maui	X	800	5,500
HS	33	D08P	TRN 131	not assigned	Kahului Airport, AMP Water System Improvements, Maui	E	250	2,000
M	3	D10B	TRN 131	varies	Kahului Airport, Reconstruct Taxiways, Runways, and Apron, Maui	E X	3,522	120 44,000
O	9	D55E	TRN 141	not assigned	Molokai Airport, AMP Security Access Control and Closed Circuit Television System, Molokai	E N	314 1,191	
HS	11	D70D	TRN 151	AM4031-17	Lanai Airport, AMP ARFF Station Improvements, Lanai	E N	1,445 6,210	
O	10	D70G	TRN 151	not assigned	Lanai Airport, AMP Security Access Control and Closed Circuit Television System, Lanai	E N	288 1,094	
HS	27	E10A	TRN 161	not assigned	Lihue Airport, Noise Monitoring System, Kauai	E N	100	138 608
O	44	F04J	TRN 195	not assigned	Airport Planning Study, Statewide	B	750	750
M	13	F04L	TRN 195	not assigned	Airport Pavement Management System, Statewide	B N	560 2,500	
O	12	F04P	TRN 195	not assigned	Airport Layout Plan Update, Statewide	B N	500 1,500	
O	38	F04Q	TRN 195	not assigned	Airport System Plan, Statewide	B	500	
M	4	F05C	TRN 195	varies	Structural Improvements to Airfield Paving, Statewide	E N	1,000	1,887 5,463
M	21	F05D	TRN 195	not assigned	AMP Loading Bridge Modernization, Statewide	E		13,250
O	37	F05G	TRN 195	not assigned	AMP Leadership in Energy and Environmental Design (LEED) Building Commissioning, Statewide	B	250	
O	5	F05H	TRN 195	varies	Perimeter Road and Security Fence, Statewide	B	500	
O	1	F08F	TRN 195	AS1110-08	Airports Division Capital Improvement Program Project Staff Costs, Statewide	B X	2,450 100	2,450 100
O	43	F08G	TRN 195	varies	Miscellaneous Airport Projects, Statewide	B	3,500	3,500
O	42	F08O	TRN 195	not assigned	Construction Management Support, Statewide	B	300	300
O	41	F08Q	TRN 195	not assigned	Architectural and Engineering Support, Statewide	B	1,250	
					TOTAL		335,841	537,431

Request Category:
- M Maintenance of Existing Facilities
- C Completion of Current Projects
- HS Health, Safety, Court Mandates
- E Energy Efficiency
- G Governor's Program Initiatives
- O Other

BY MOF			
General Fund	A	-	-
Special Funds	B	11,560	7,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	288,873	452,228
Federal Funds	N	34,508	28,603
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	900	49,600

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A11E

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	22	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 FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C-03	14,525	0	0	3,337	11,188	0
08	158	C-03	7,219	0	0	66	7,153	0
TOTAL			21,744	0	0	3,403	18,341	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	3,337	66	275	0	0	3,678
CONSTRUCTION	*	0	11,188	75,804	71,090	19,750	0	177,832
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	14,525	75,870	71,365	19,750	0	181,510

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	14,525	75,870	71,365	19,750	0	181,510
TOTAL COST		0	14,525	75,870	71,365	19,750	0	181,510

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A11E

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will complete Phase 2 of the Relocation of IIT Maintenance Facility including interior partitions and finishes, plumbing, air conditioning, fire protection, electrical power and communications distribution. The Project also includes construction of a new parking lot with associated lighting and fencing to accommodate tenants using the Elliott St Support Facilities; removal and remediation of contaminated soil that may be encountered during removal of existing utilities, pavements and structures; demolition of building structure formerly occupied by Aloha Air Cargo including the hauling and disposal to a local landfill; demolition of the existing maintenance facility used by Aloha and Hawaiian Airlines; design and construction of a 120,000 square foot aircraft parking apron for the new multi-user cargo facility and additional hardstands for parking aircraft over night (RON); widening of the existing Taxiways G & L to provide increased separation required for Group V aircraft to meet FAA standards.

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):

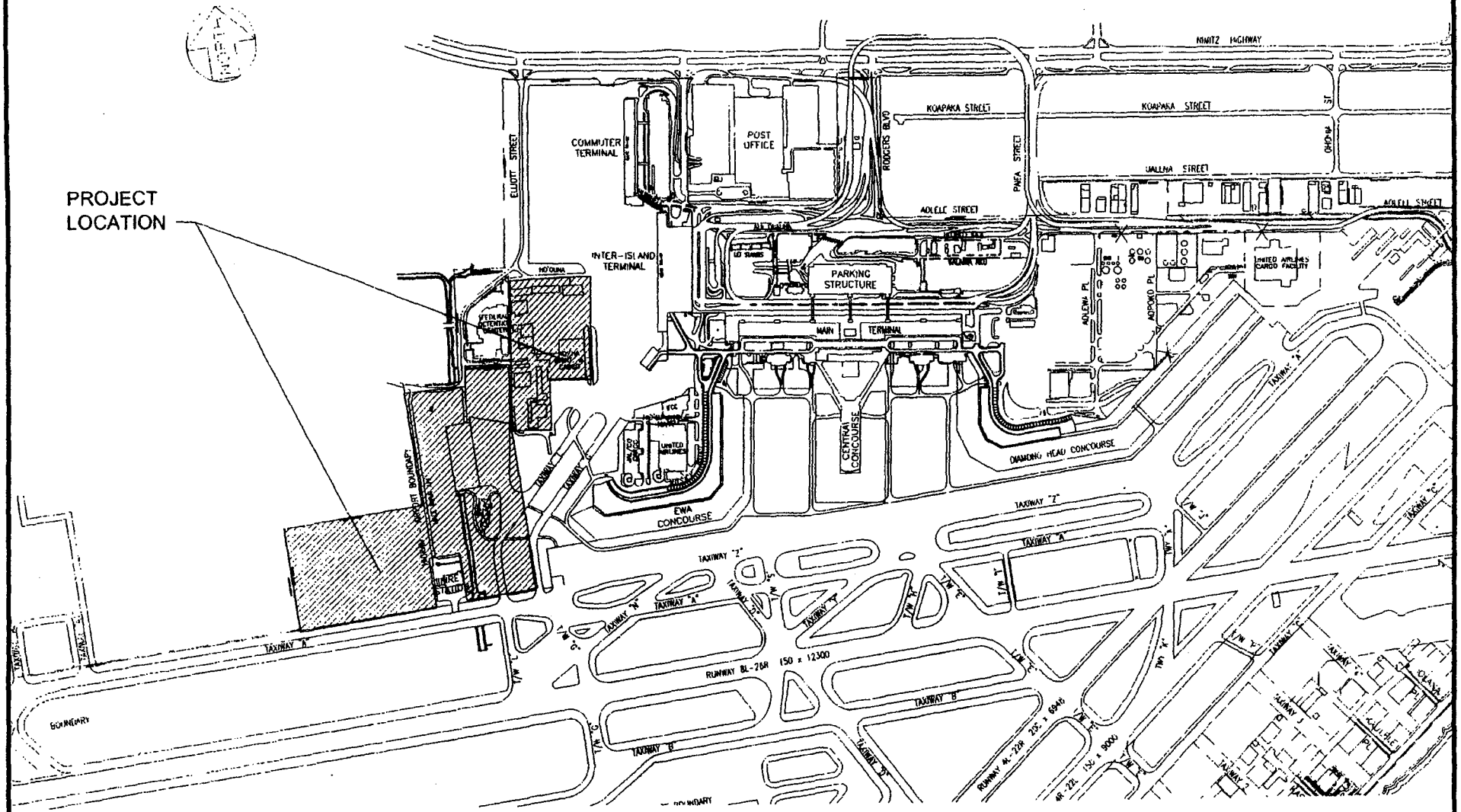
The new maintenance facility will contain all the functional components of the existing maintenance facility to include maintenance bays, aircraft mechanic areas, and storage areas. The project will correct the current taxiway restrictions that limit access to the interisland terminal area.

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

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A23L

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
10	2	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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-9.02	15,411	0	0	2,910	12,501	0
TOTAL			15,411	0	0	2,910	12,501	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	2,910	922	0	0	3,832
CONSTRUCTION	*	0	0	12,501	6,286	5,951	0	24,738
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	15,411	7,208	5,951	0	28,570

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	15,411	7,208	5,951	0	28,570
TOTAL COST		0	0	15,411	7,208	5,951	0	28,570

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A23L

RUN DATE: December 16, 2008

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, Project No. AS1120-04 dated April 2007, various portions of the airfield need to be designed and reconstructed. The first phase of work recommended includes Runways 8R and 8L, Taxiways E, H, K, and the Interisland apron near the former Aloha Ramp.

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 the pavements will be phased by priority. The condition of each airfield pavement section was evaluated using the Pavement Condition Index (PCI) survey procedure. The PFC ranges from 0 (failed pavement) to 100 (pavement with no visible signs of deterioration). The first phase of work was chosen based on severity of pavement condition (PCI of 0-60), load (number and type of aircraft), 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):

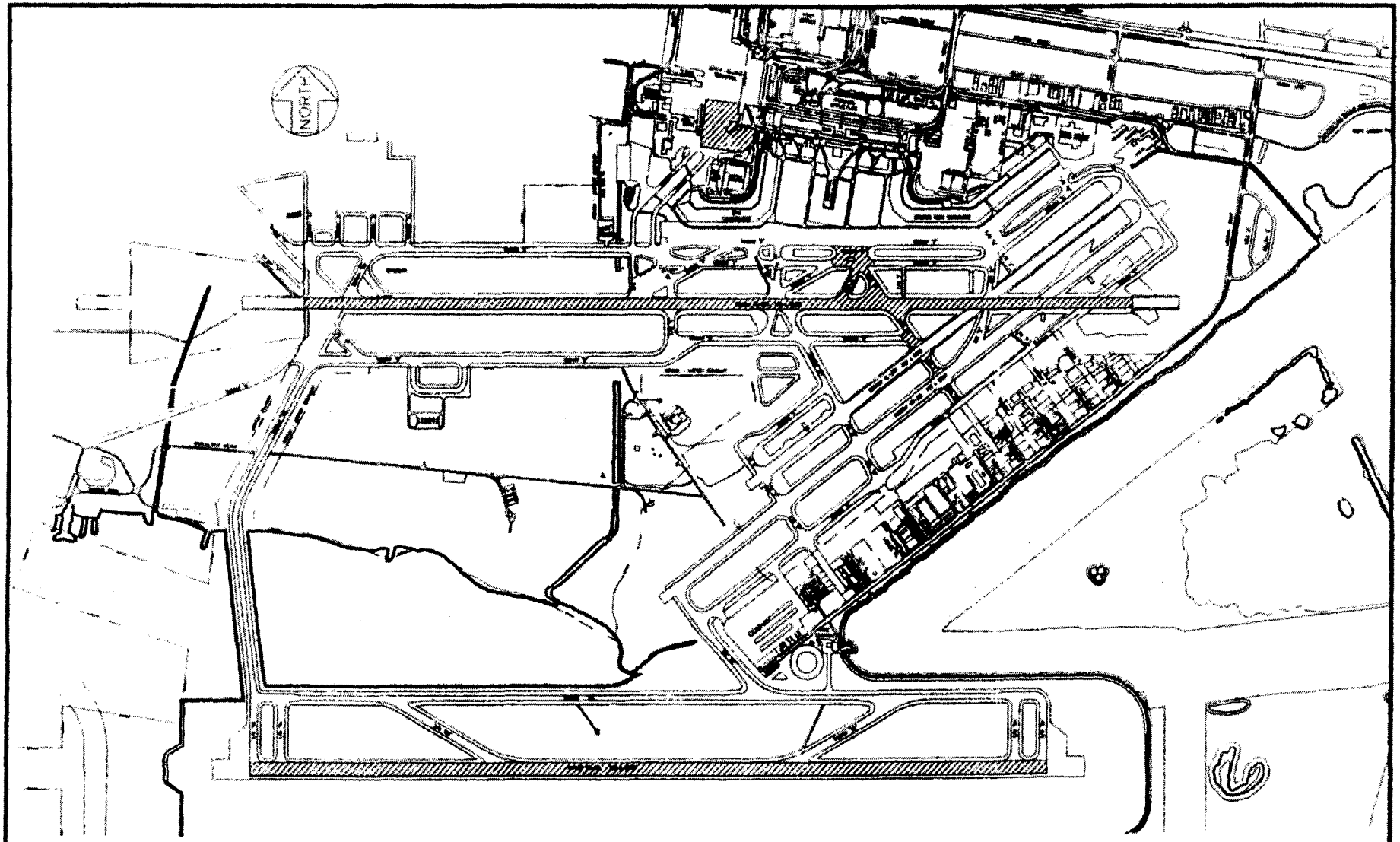
This project will design and construct the proper repairs for the runways and taxiways at HNL. The improvements will extend the life span of the pavement to ensure continuous operation of the airport.

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

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A23M

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	15	1 - OAHU	032	R - REPLACEMENT 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 FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-9.03	1,400	0	0	1,400	0	0
TOTAL			1,400	0	0	1,400	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	1,400	0	0	0	1,400
CONSTRUCTION	*	0	0	0	9,035	0	0	9,035
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	1,400	9,035	0	0	10,435

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	1,400	9,035	0	0	10,435
TOTAL COST		0	0	1,400	9,035	0	0	10,435

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A23M

RUN DATE: December 16, 2008

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 polyethelyne (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 1930â€™s. 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):

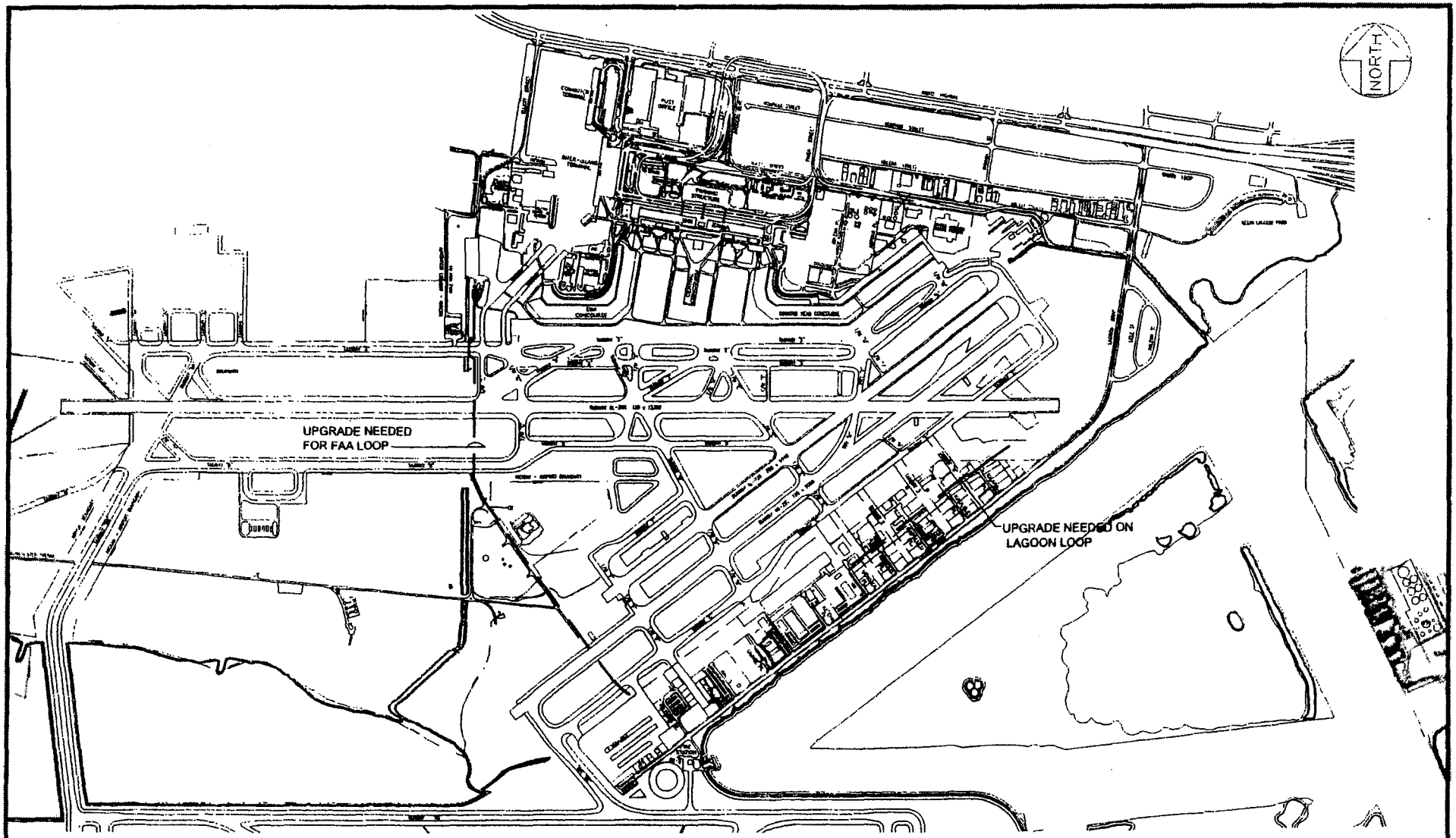
The existing water line will be upgraded to a combination of HDPE and Hobas piping. These lines are more flexible, and resistant to corrosion. Hence, the upgrade to this piping type will benefit the airport in that reliable piping especially under taxiway and runway crossings will assure a stable and 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 incure significantly more expense than the current maintenance contract adjusted for future cost.

F. ADDITIONAL INFORMATION:

None.



TRN 102 CPN A23M

AIRFIELD WATERLINE REPLACEMENT
HONOLULU INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A41P

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	20	1 - OAHU	032	N - NEW PROJECT		TRN

PROJECT TITLE:
HONOLULU INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING CEILING REPLACEMENT, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR CEILING REPLACEMENT INCLUDING ASBESTOS REMOVAL AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-07	4,420	0	0	0	4,420	0
06	160	C-07	32,238	0	0	0	32,238	0
TOTAL			36,658	0	0	0	36,658	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	32,258	0	0	16,000	0	0	48,258
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		32,258	0	0	16,000	0	0	48,258

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	16,000	0	0	16,000
OTHER FUNDS	X	32,258	0	0	0	0	0	32,258
TOTAL COST		32,258	0	0	16,000	0	0	48,258

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A41P

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Replace the ceiling areas in the International Arrivals Building. This work may include removal of asbestos material. The work will need to be phased in order to maintain daily operations at the IAB.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Due to many years of leaks from the deteriorated drain lines and roof leaks, the celling 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.

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):

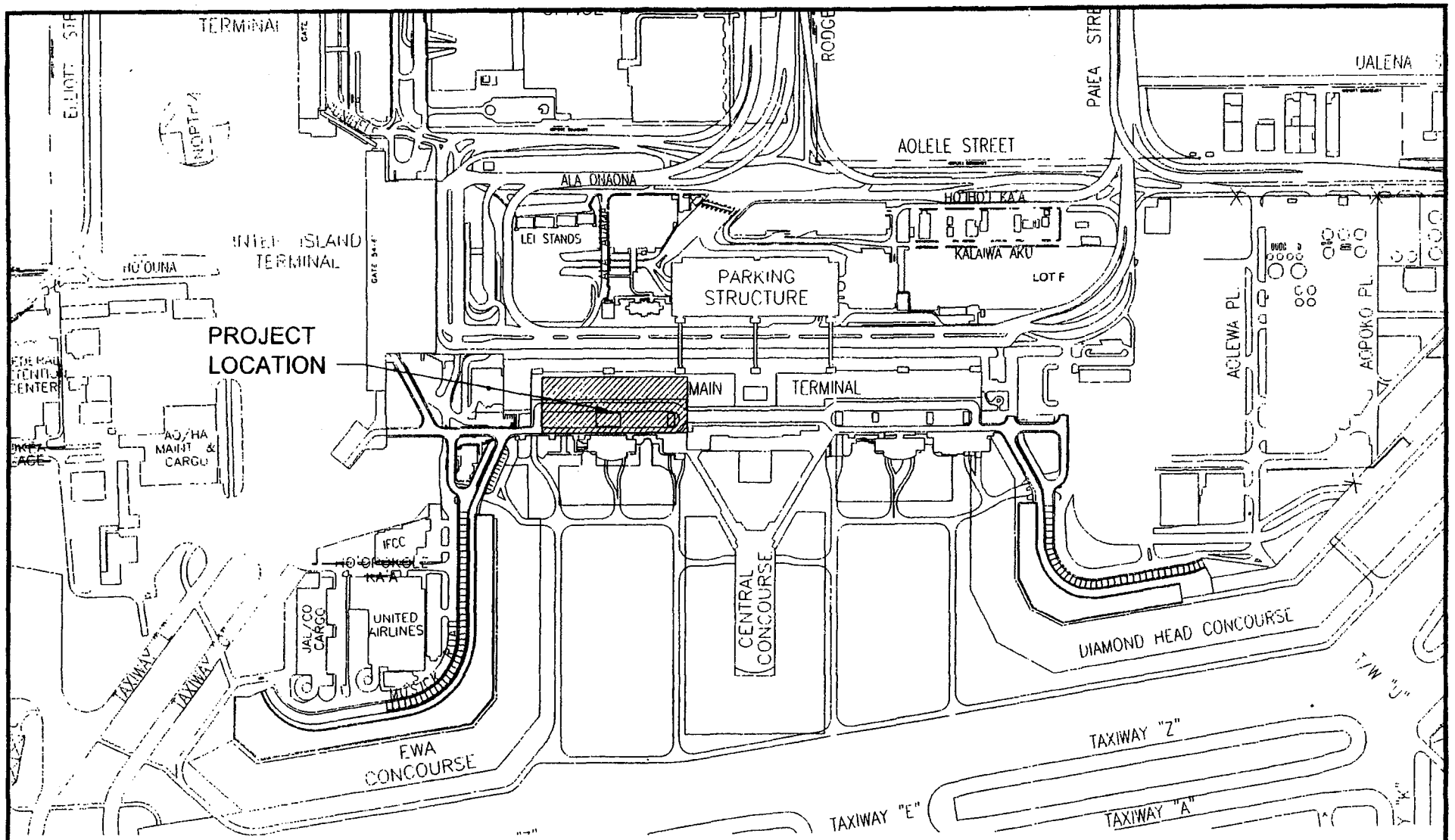
This project will repair the deteriorated, damaged cellings due to water damage, and remove any asbestos found in the ceiling areas.

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 CPN A41P

INTERNATIONAL ARRIVAL BUILDING
CEILING REPLACEMENT
HONOLULU INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A41Q

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	24	1 - OAHU	32	N - NEW PROJECT		TRN

PROJECT TITLE:
HONOLULU INTERNATIONAL AIRPORT, NEW MAUKA CONCOURSE IMPROVEMENTS, OAHU

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR A NEW COMMUTER TERMINAL AND NEW MAUKA CONCOURSE NEAR THE INTERISLAND TERMINAL, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C-07	8,330	0	0	4,306	4,024	0
TOTAL			8,330	0	0	4,306	4,024	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	4,276	30	6,574	0	0	10,880
CONSTRUCTION	*	0	3,064	960	23,500	308,906	0	336,430
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	7,340	990	30,074	308,906	0	347,310

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	7,340	990	30,074	308,906	0	347,310
TOTAL COST		0	7,340	990	30,074	308,906	0	347,310

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A41Q

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The new Mauka Concourse will add up to ten (10) narrow-body aircraft gates at the Mauka end of the Interisland Terminal (IIT). The project scope includes the relocation of site utilities in the area of new construction; demolition of: Terminal 3 (existing Commuter Terminal), associated ground level parking, and terminal landside roadways; roadway modifications at Aolele Street and the Airport Post Office; construction of: an interim commuter facility, new Mauka Concourse and aircraft apron, and new commuter terminal; and other related improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The approved HNL Modernization Plan recommends construction of a new Mauka Concourse where the existing Commuter Terminal is located. Therefore, prior to building the new Mauka Concourse, the existing Commuter Terminal shall be replaced by a relocated commuter Terminal. The new Commuter Terminal and new Mauka Concourse facilities will allow the HNL to better serve the needs of interisland travellers and allow for efficient use of available space.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A new commuter terminal is required to insure that the current and future air carriers are provided facilities to meet the needs of the travelling public. In addition, this replacement terminal is required to insure FAA grant assurances are met providing access to existing and new carriers. If this project is deferred, the HNL Modernization Program will not be completed and the airport may not meet the capacity demands forecasted in the 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):

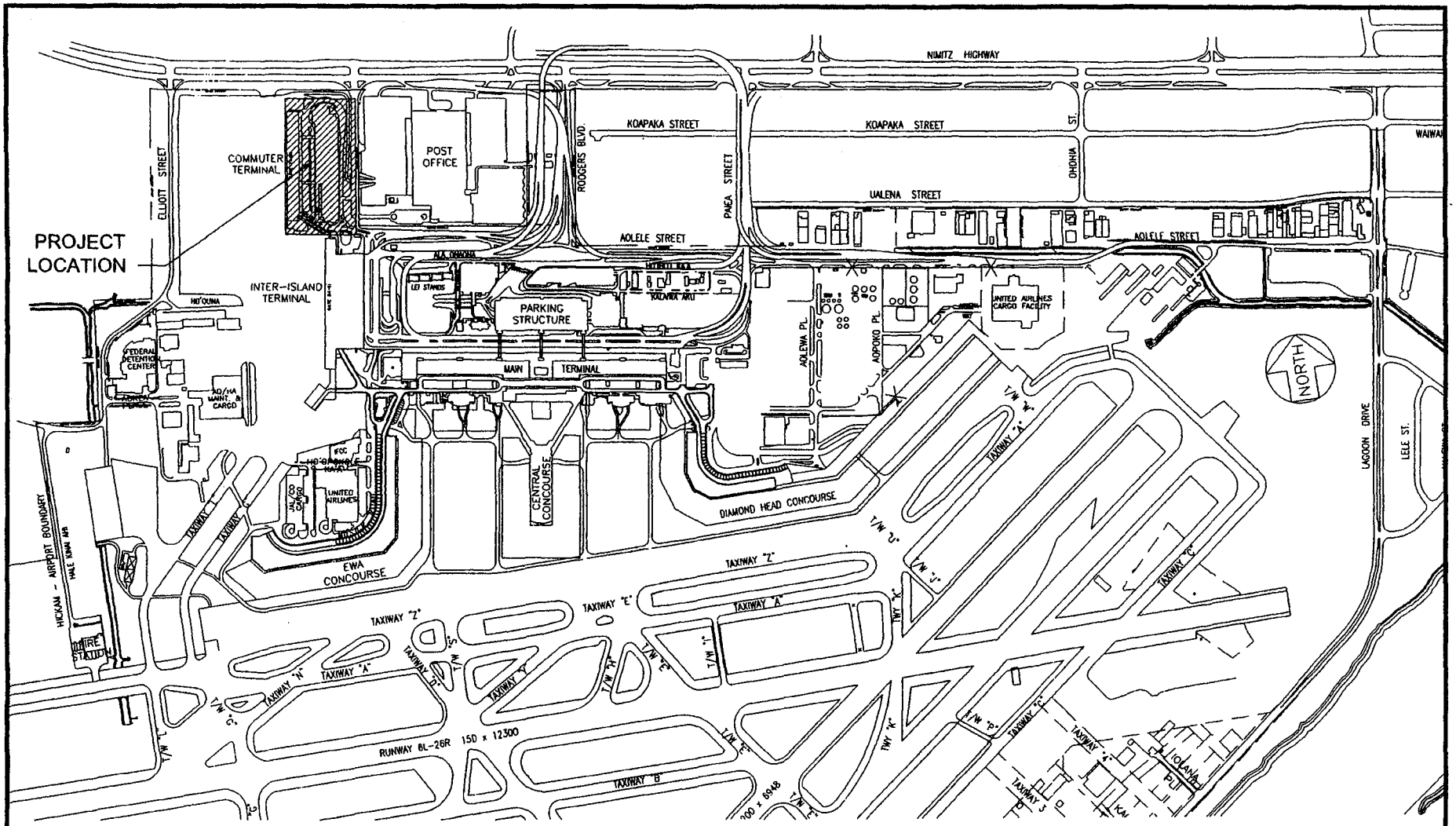
The new commuter terminal will contain all the functional components of the existing commuter terminal to include a ticket lobby, baggage claim, holdroom, and airline office space.
The traveling public will benefit from the project and allow them continued access to the DOT's smaller airports. The new concourse will construct new aircraft boarding gates, new holdrooms, loading bridges, concession spaces, and airline office space. The project will provide more modern and convenient facilities for the traveling public and address the current and 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.



TRN 102 CPN A41Q

NEW MAUKA CONCOURSE IMPROVEMENTS
HONOLULU INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A41S

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	23	1 - OAHU	32	N - NEW PROJECT		TRN

PROJECT TITLE:
HONOLULU INTERNATIONAL AIRPORT, PROGRAM MANAGEMENT, OAHU

PROJECT DESCRIPTION:
DESIGN FOR PROGRAM MANAGEMENT OF THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C-09	25,000	0	0	25,000	0	0
TOTAL			25,000	0	0	25,000	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	25,000	0	33,567	24,000	0	82,567
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	25,000	0	33,567	24,000	0	82,567

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	25,000	0	33,567	24,000	0	82,567
TOTAL COST		0	25,000	0	33,567	24,000	0	82,567

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A41S

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will fund the Honolulu International Airport (HNL) Terminal Modernization Program Management Team which includes the Program Manager, Master Architect and an Automated People Mover (APM) Consultant. The Program Management Team will provide oversight, along with DOT-A, of the billion dollar HNL Modernization Program.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The HNL Terminal Modernization Program is a 12 year, $1.3B (2005 dollars) program. The program management consultant support will ensure coordination of all the projects from design to construction. This will ensure that the facilities are built in a well planned out manner, while keeping the airport operational. The current Airports Division staff does not have the expertise or manpower to provide adequate oversight for a project of such magnitude.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, implementation of the Modernization Program may be impacted. The schedules may be delayed and the cost may increase due to the delays.

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

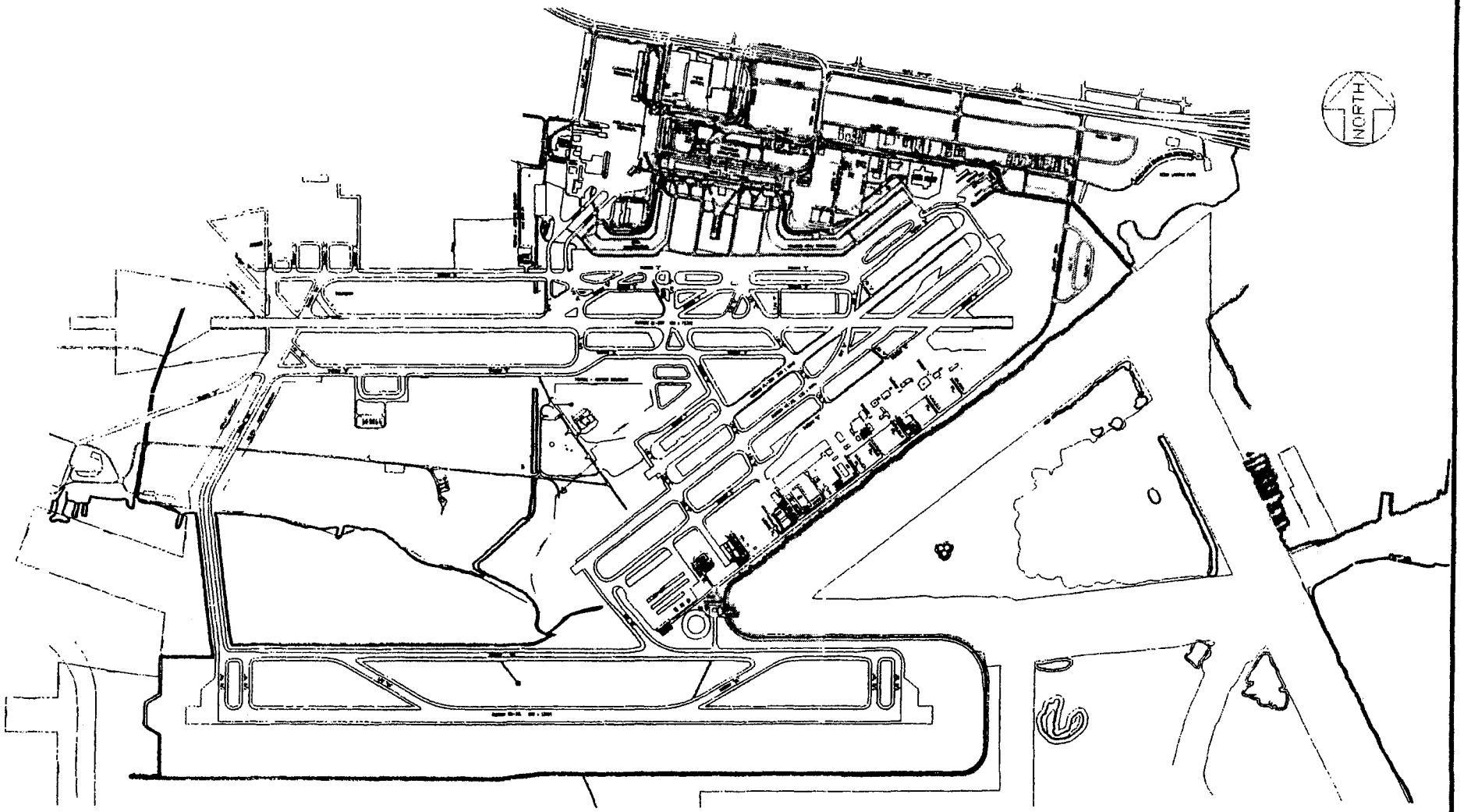
The airport will be renovated or modernized, thereby eliminating the numerous complaints and criticism about its appearance, lack of a Hawaiian sense of place, not keeping up with other "world class" airports across the world, and not providing a very good first and last impression to the traveling public.

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:

This project has the support of the Administration, State, Airlines, non-airport agencies, and the traveling public.



TRN 102 CPN A41S

PROGRAM MANAGEMENT
HONOLULU INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A41T

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	45	1 - OAHU	032	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
HONOLULU INTERNATIONAL AIRPORT, ISOLATION UNITS AT GATES 33 AND 34, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION OF TWO PASSENGER QUARANTINE FACILITIES AT THE EXISTING GROUND FLOOR LEVEL OF GATES 33 AND 34, AND RELATED IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	22,000	0	22,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	22,000	0	22,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	0	22,000	0	22,000
TOTAL COST		0	0	0	0	22,000	0	22,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A41T

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project involves the renovation of the ground floor level of Gates 33 & 34, located at the end of the Ewa concourse to house two new passenger quarantine facilities. Each facility will have the capacity to temporarily host a fully loaded Boeing 747 aircraft of 416 passengers for quarantine and observation, and each facility will contain six isolation units.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

As an archipelago in the middle of the Pacific Ocean, Hawaii is unique in that air transportation is by far, considered the primary means of travel to and from the State. Any attempt to control the spread of pandemic diseases through human to human contact should therefore begin at the airport. The construction of the quarantine facilities will establish the "first line of defense" against the spread of pandemic diseases from overseas areas.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The local hospitals will be the primary locale for the treatment and quarantine of afflicted passengers. The transport of afflicted passengers from the airport to the hospitl would be a concern and also requires careful planning. Furthermore, if an entire plane load of passengers is suspected of carrying pandemic disease, the local hospitals will not have the capability of providing full quarantine to everyone.

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

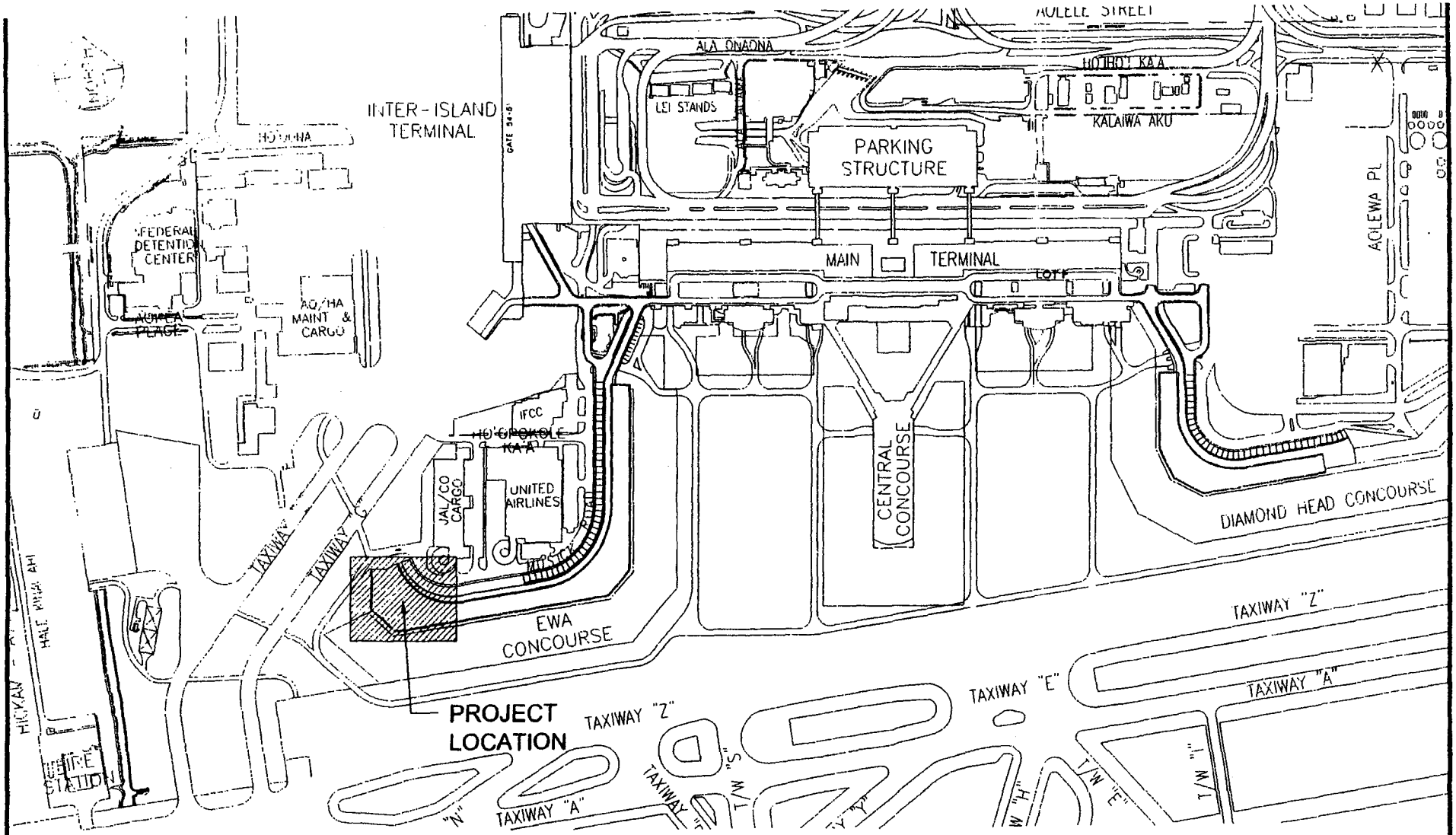
The construction of the two quarantine facilities will provide a means of separating up to 800 arriving passengers (arriving on two separate flights) suspected of carrying a pandemic disease. If these passengers will be required to stay overnight, based on the minimum square footage needed for cots and miscellaneous common areas, the facility under Gate 33 will be capable of housing about 400 people and Gate 34 will be capable of housing approximately 350 people. This facility will isolate afflicted passengers and will coordinate immediate transport to an appropriate area hospital for treatment.

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

Operating costs of idle quarantine facilities would be minimal, however, during quarantine situations, the operating costs for air conditioning, utilities, staffing, and meals would be significantly increased.

F. ADDITIONAL INFORMATION:

None.



TRN 102 CPN A41T

ISOLATION UNITS AT GATE 33 AND 34
HONOLULU INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A23F

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
10	28	1 - OAHU	032	N - NEW PROJECT		TRN

PROJECT TITLE:
HONOLULU INTERNATIONAL AIRPORT, ENGINE RUN-UP PAD, OAHU

PROJECT DESCRIPTION:
DESIGN FOR AN AIRCRAFT ENGINE RUN-UP PAD AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-09	50	0	0	50	0	0
00	281	C-05A	1,950	0	0	0	1,950	0
TOTAL			2,000	0	0	50	1,950	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	50	0	0	0	400	0	450
CONSTRUCTION	*	1,950	0	0	0	0	0	1,950
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,000	0	0	0	400	0	2,400

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,100	0	0	0	0	0	1,100
REVENUE BONDS	E	0	0	0	0	400	0	400
OTHER FED. FUNDS	N	900	0	0	0	0	0	900
TOTAL COST		2,000	0	0	0	400	0	2,400

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A23F

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for the design and revalidation of a site for a new aircraft engine run-up pad.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

After extended periods of maintenance, aircraft need to be tested to ensure that all components are functioning properly and safely. The test, called engine run-ups, are the stationary running of engines at power, from idle up to full throttle. The noise and jet blast associated with these engine run-ups mandates that these tests be conducted at an isolated area or a nearby specially designed facility. This project will provide for the design and site selection on which to construct the run-up pad. It is anticipated that the area most suited for its construction would be at the approach end of Runway 26L near Taxiway RA. Engine run-ups in this area should have the least impact on airport operations. Currently aircraft test their engines on either Taxiway RA or Runway 8R for 30 minutes at a time. The engine run-ups effectively shuts down the runway or taxiway, impacting operations.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

An alternative solution would be to construct a fully enclosed facility that could attenuate jet noise, jet blast, etc. This alternative would be costlier and would also require a large portion of the airport's leasable land. Without this project, wide-body aircraft will have to continue to perform engine rup-ups on the reef runway and continue to impact the full use of Runway 8R for aircraft landings and takeoffs. Delays, potential accidents due to foreign object debris created by the jet blast, or collisions could occur.

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

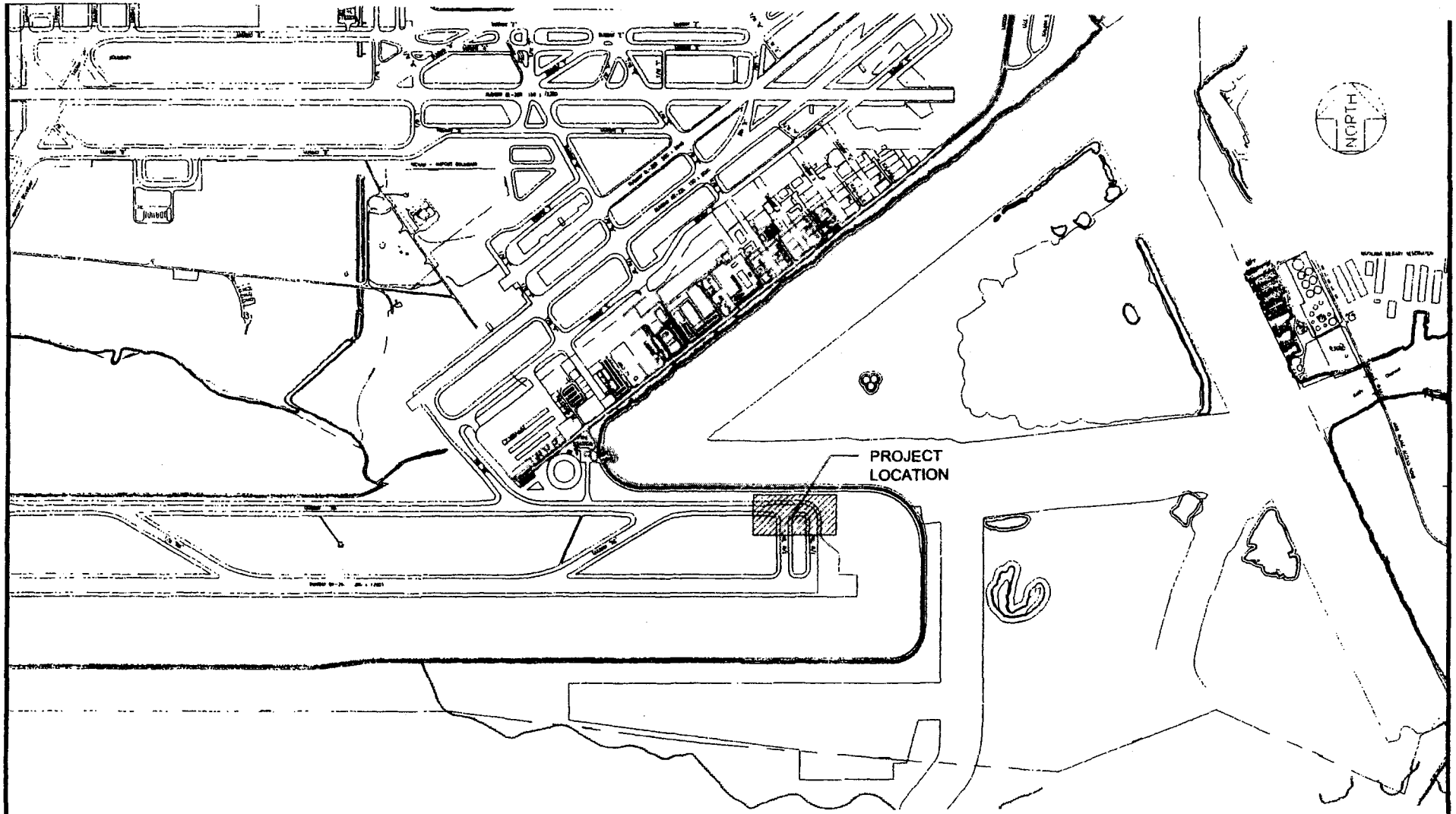
This project will provide a designated area where noise, jet blast and mechanical failures will have a minimal to no impact on airport operations. Special request to the FAA tower by airplane mechanics to utilize the reef runway for engine runups will not longer be necessary. Potential accidents or damage which may be associated with engine runup testing on the runways would be elimnated.

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

Future maintenance costs may include several coats of pavement sealing every 5 to 8 years.

F. ADDITIONAL INFORMATION:

None.



TRN 102 CPN A23F

ENGINE RUN-UP PAD
HONOLULU INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A43J

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	25	1 - OAHU	032	N - NEW PROJECT		TRN

PROJECT TITLE:
HONOLULU INTERNATIONAL AIRPORT, INTERISLAND MAINTENANCE FACILITY, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR AN INTERISLAND MAINTENANCE FACILITY AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	8,150	0	0	8,150
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	8,150	0	0	8,150

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	8,150	0	0	8,150
TOTAL COST		0	0	0	8,150	0	0	8,150

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-102 CAPITAL PROJECT: A43J

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for the second phase of the "design-build" construction of a new, approximately 158,000 square foot maintenance facility to be located in the Elliott Street Support Facilities area. The work includes the completion of the remainder of the structure including interior partitions and finishes, plumbing, air conditioning, fire protection, electrical power and communications distribution, and other related improvements as required. The first phase of the project included the building foundations, structural framing, exterior walls, soffits, roof, building slabs and exterior site utilities and adjacent exterior pavements. Phase II will be the final phase of construction.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing Hawaiian Airline maintenance and cargo facilities must be relocated in order to widen Taxiways G & L. The widening of Taxiways G & L is required to enhance safety of taxiway operations and provide the unrestricted use and increased capacity of taxiway use to the existing Interisland Terminal. The location of the existing interisland maintenance and cargo facilities and the present diagonal alignment of Taxiways G & L has also been recognized as a major constraint to the Honolulu Terminal Modernization Program (TMP). Also the existing facilities are aging and have outlived their useful lifespan.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, the widening of Taxiways G & L can not be completed. Safety will become and issue due to the inadequate wingtip clearance from simultaneous operations on Taxiways G & L. 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):

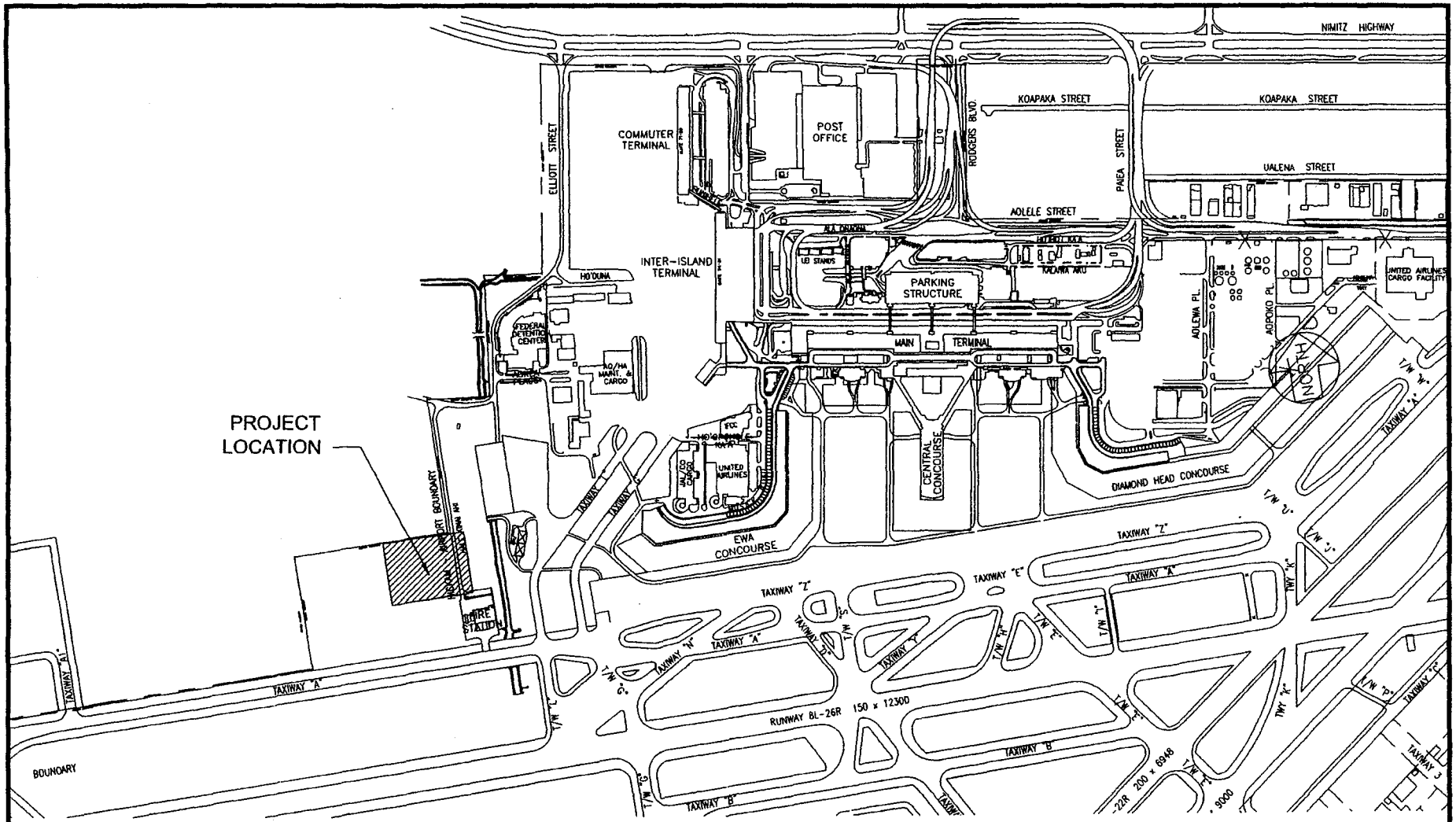
As part of the new Elliott Street support facilities, this project will relocate the existing Interisland maintenance facilities to allow for construction of new taxiways that will provide wide-body access to the existing Interisland Terminal (IIT) area. The new maintenance facility will contain all the functional components of the existing maintenance facility to include maintenance bays, aircraft mechanic areas, and storage areas. Construction of the replacement maintenance facility will allow the widening of Taxiways G & L to be accomplished to correct the current taxiway restrictions that limit access to the IIT 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 A43J

INTERISLAND MAINTENANCE FACILITY
HONOLULU INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-104 CAPITAL PROJECT: A71C

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
19	36	1 - OAHU	040	O - OTHER		TRN

PROJECT TITLE:
KALAELOA AIRPORT, FACILITY IMPROVEMENTS, OAHU

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR KALAELOA AIRPORT FACILITY IMPROVEMENTS INCLUDING LEASE LOTS, APRONS, RUNWAYS, TAXIWAYS AND AVIATION FACILITIES SUCH AS THE CONTROL TOWER, AIRPORT RESCUE FIRE FIGHTING (ARFF) BUILDING, T-HANGAR, AVIATION FUEL SYSTEM AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-04	500	0	0	50	450	0
05	178	C-10	800	0	0	800	0	0
06	160	C-10	4,570	0	0	0	4,570	0
07	213	C-10	6,455	0	0	0	6,455	0
TOTAL			12,325	0	0	850	11,475	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	850	0	0	800	800	0	2,450
CONSTRUCTION	*	5,020	6,455	0	10,450	10,450	0	32,375
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		5,870	6,455	0	11,250	11,250	0	34,825

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-104 CAPITAL PROJECT: A71C

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	340	650	0	0	0	0	990
REVENUE BONDS	E	0	0	0	1,750	1,750	0	3,500
OTHER FED. FUNDS	N	5,530	5,805	0	9,500	9,500	0	30,335
TOTAL COST		5,870	6,455	0	11,250	11,250	0	34,825

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-104 CAPITAL PROJECT: A71C

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for design and construction for improvements to various facilities needed at Kalaeloa Airport. Improvements include renovations to Hangar 110 and additional T-Hangars.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Much of the facilities at Kalaeloa Airport were built in the 1940's to military standards. As such, the facilities are designed for military, not civilian use. This project will provide improvements that will make these facilities more suitable for civilian usage. Also, Kalaeloa Airport, as the former Barbers Point Naval Air Station, is eligible for federal grants available for the beneficial reuse of former military bases. This provides Airports Division the opportunity maximize its funds with federal grants.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If these improvements are not done, additional aviation activities cannot be relocated to Kalaeloa Airport.

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

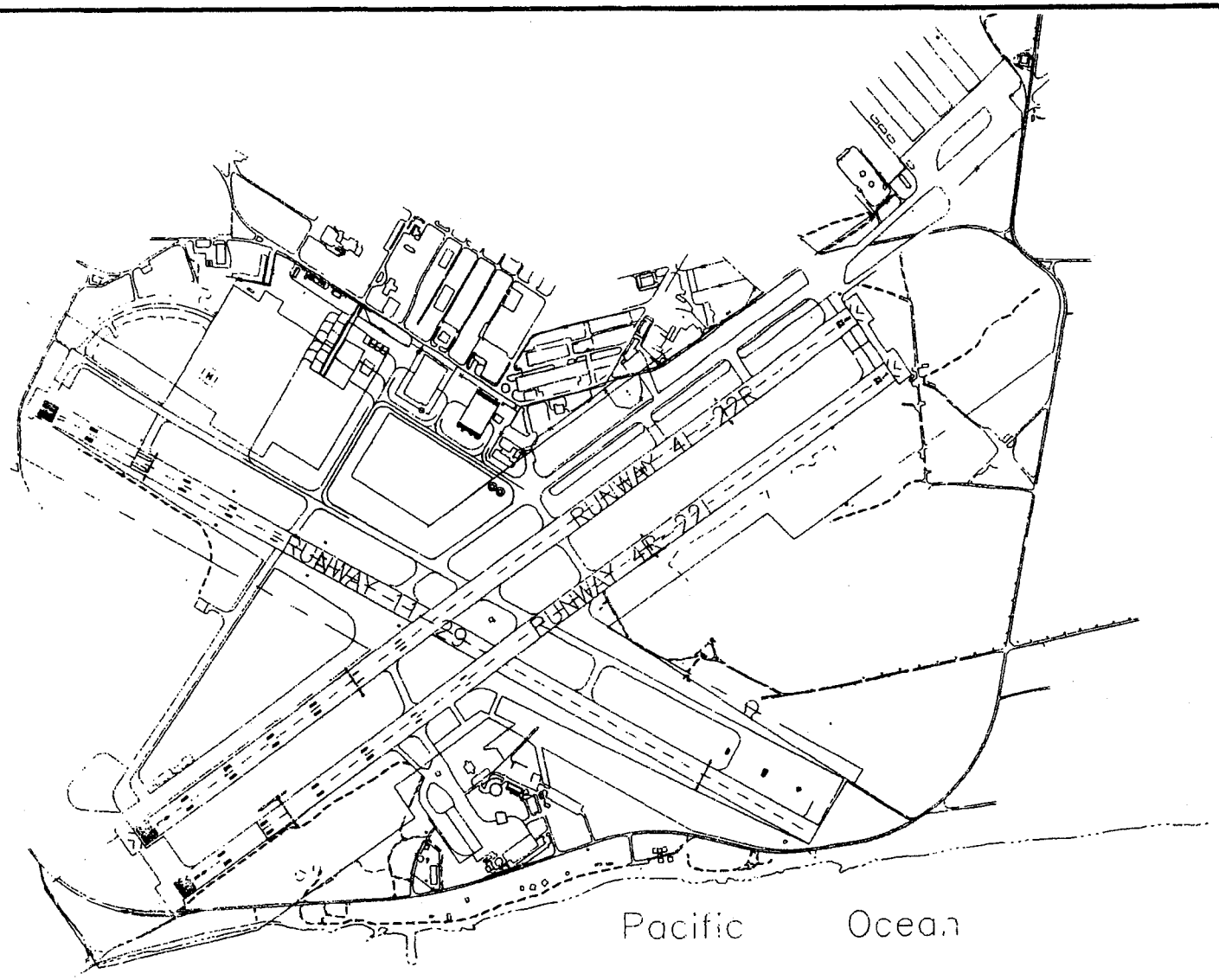
Kalaeloa Airport will become a compliant public use airport and it will provide relief to the Honolulu International Airport from its general aviation activities.

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:

This project will only be implemented if the new application for Military Airport Program (MAP) funding is approved. This special program is a separate FAA financial aid program that reimburses expenses not normally eligible under the AIP program.



TRN 104

CPN A71C

FACILITIES IMPROVEMENTS
KALAELOA AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-104 CAPITAL PROJECT: A72B

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
22	18	1 - OAHU	045	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
DILLINGHAM AIRFIELD, WATER SYSTEM REPLACEMENT, OAHU

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR REMOVAL OF EXISTING AND INSTALLATION OF A NEW POTABLE WATER SYSTEM AND OTHER RELATED IMPROVEMNTS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	800	0	800
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	800	0	800

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	0	800	0	800
TOTAL COST		0	0	0	0	800	0	800

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-104 CAPITAL PROJECT: A72B

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for the first phase of replacement of the potable water system at Dillingham Airfield. The HDOT-A is the designated potable water purveyor and operates and maintains the entire water system including the wells, the storage tank and piping systems. The water system serves the travelling public, serveral airport tenants, the air tower, and the immediate surrounding community (YMCA camp and serveral private customers).

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The water line is 65 years old and small, in sizes from 6 inch to 4 inch to primarily 2.5 inch and is in poor condition. Fire protection pressure is minimal. We are replacing the portion under the runway this year by placing a new 4 inch line in an abandoned 10 inch sewer line. The entire water distribution system is planned to be replaced in phases.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

There is no alternative water source as the Honolulu Board of Water Supply (Board) does not supply water to that remote area. There are no plans for the Board to extend the existing line to the airport. Impacts if deferred include a higher potential for system failure and rising maintenance and repair cost. If failure occurs when the YMCA camp in is session, the number of persons affected by water loss will be greatly increased.

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

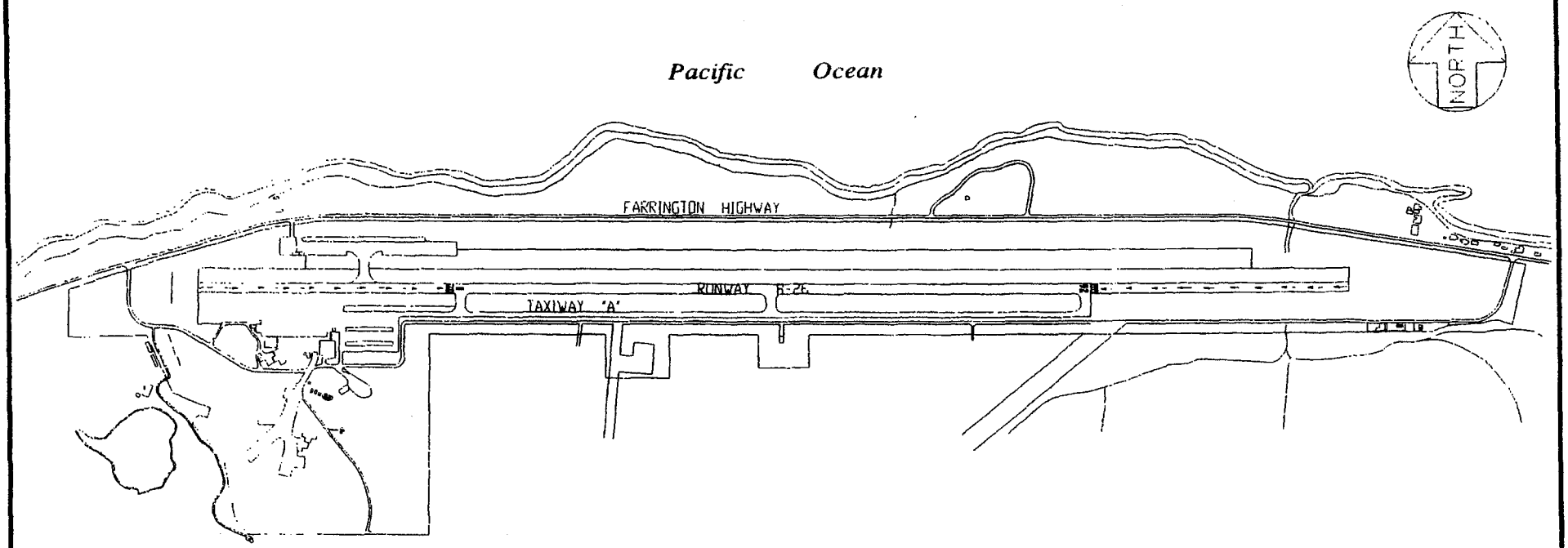
A more reliable and safe water system will result in higher customer satisfaction and reduce the risk of system failure and outages.

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

Reduced overall maintenance cost and increased reliability. Estimated savings unknown at this time.

F. ADDITIONAL INFORMATION:

None.



TRN 104

CPN A72B

WATER SYSTEM REPLACEMENT
DILLINGHAM AIRFIELD

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10M

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
02	17	3 - HAWAII	003	N - NEW PROJECT		TRN

PROJECT TITLE:
HILO INTERNATIONAL AIRPORT,
ARFF FACILITY IMPROVEMENTS, HAWAII

PROJECT DESCRIPTION:
DESIGN FOR THE RENOVATATION OF THE AIRCRAFT RESCUE AND FIRE FIGHTING STATION, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	605	0	0	605
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	605	0	0	605

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	605	0	0	605
TOTAL COST		0	0	0	605	0	0	605

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10M

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

To bring the existing ARFF station into full compliance with FAA Part 139 specifications and requirements. The renovated ARFF station will accommodate the new larger size ARFF vehicles, provide improved and adquate training facilities, and satisfy all the current non-compliance issues.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

In accordance with Part 139 FAA AC 150/5210-15A, the ITO ARFF station was evaluated through an in depth PDR process and is determined to contain numerous deficiencies that are both serious and considerable. In order to bring the ITO ARFF station into full FAA cmpliance, a full renovation of the existing structure is mandatory.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Other options include demolishing the existing ARFF station and constructing a new station either on the same site or in a different location. Due to the cost of constructing a new station, a full renovation will be done instead.

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

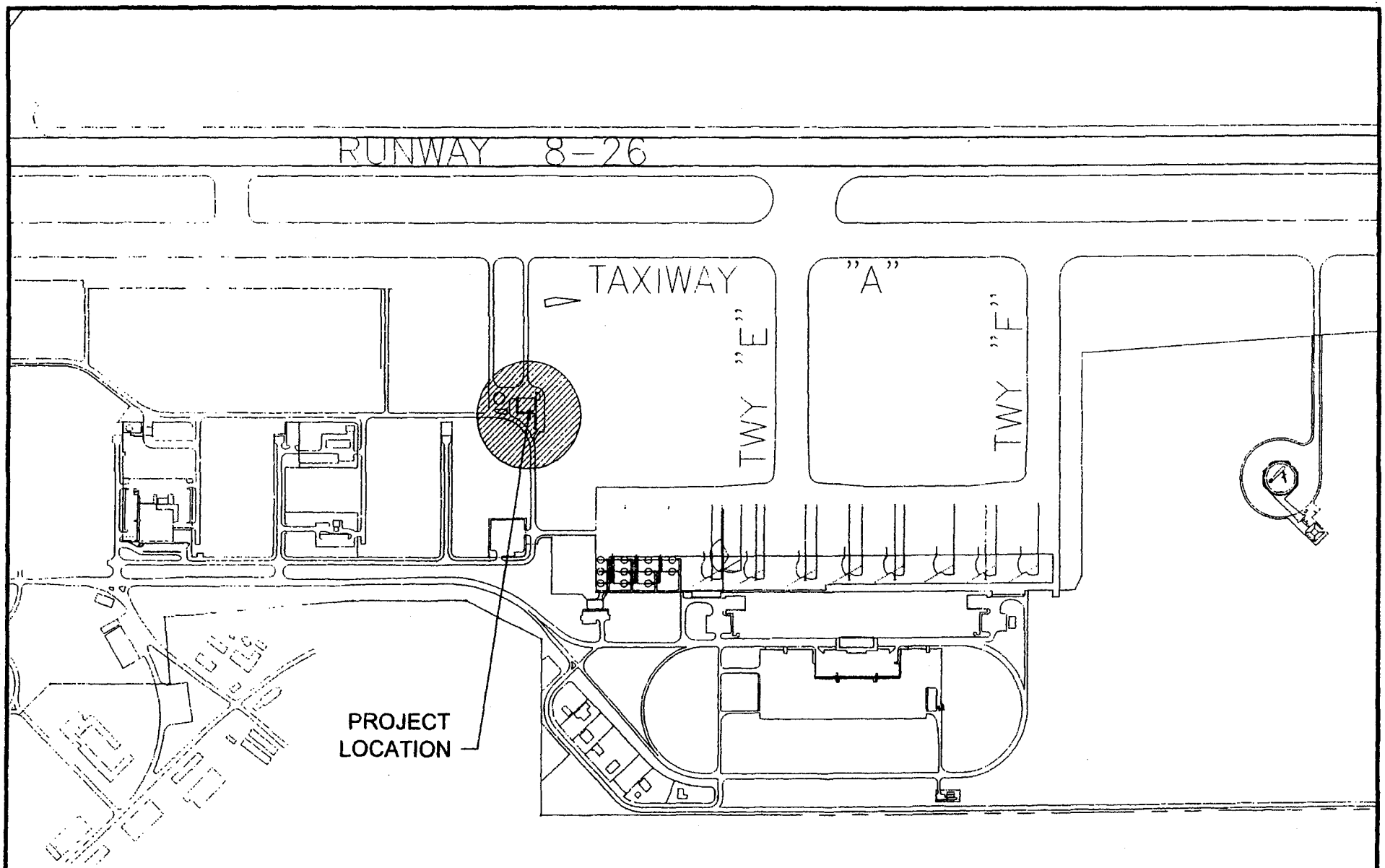
The entire ARFF station will be brought into full FAA compliance as required for safety, efficiency, and functionality.

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 111

CPN B10M

ARFF FACILITY IMPROVEMENTS
HILO INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10N

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
1	31	3 - HAWAII	2	O - OTHER		TRN

PROJECT TITLE:
HILO INTERNATIONAL AIRPORT, NOISE ATTENUATION FOR KEAUKAHA SUBDIVISION, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR NOISE ATTENUATION OF RESIDENTIAL DWELLINGS ADJACENT TO HILO INTERNATIONAL AIRPORT 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-11	500	250	0	250	0	0
04	41	C-7.01	700	0	0	0	700	0
08	158	C-13.01	5,500	0	0	5,500	0	0
TOTAL			6,700	250	0	5,750	700	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	250	0	0	0	0	0	250
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	250	0	5,500	0	0	0	5,750
CONSTRUCTION	*	700	0	0	0	11,000	0	11,700
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,200	0	5,500	0	11,000	0	17,700

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	600	0	0	0	0	0	600
REVENUE BONDS	E	0	0	550	0	2,288	0	2,838
OTHER FED. FUNDS	N	600	0	4,950	0	8,712	0	14,262
TOTAL COST		1,200	0	5,500	0	11,000	0	17,700

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10N

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for the construction of noise attenuation measures such as the securing of easements, enclosure and air conditioning for private homes which are naturally ventilated and located within the 65-75 day night average sound level (DNL) contour. The Phase I Pilot Project constructed two 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. This project will construct the first set of homes after the pilot project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The FAR Part 150 Noise Compatibility Program (NCP) for ITO 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. 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 65 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):

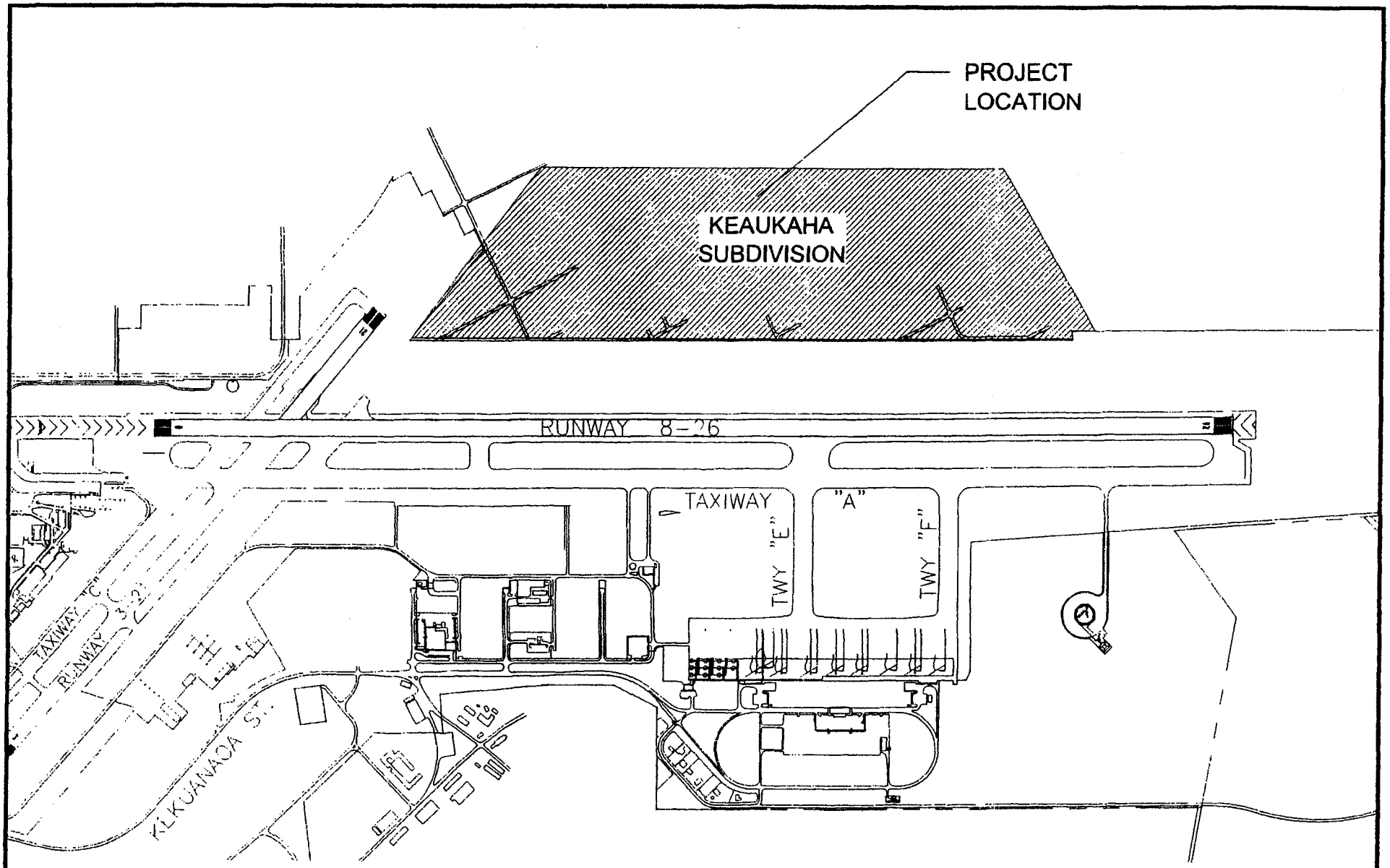
Soundproofing the structures exposed to incompatible levels of noise is the most cost effective way to significantly reduce interior noise levels and provide a measure of compatibility for areas exposed to noise levels up to 75 DNL.

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

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10Q

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
02	6	3 - HAWAII	003	O - OTHER		TRN

PROJECT TITLE:
HILO INTERNATIONAL AIRPORT, PERIMETER ROAD AND SECURITY FENCE, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION OF A PERIMETER ROAD AND AIRFIELD FENCE TO MEET SAFETY AND SECURITY REQUIREMENTS. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
02	177	C-11C	500	0	0	150	350	0
03	200	C-06	900	0	0	0	900	0
TOTAL			1,400	0	0	150	1,250	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	150	0	0	0	0	0	150
CONSTRUCTION	*	1,250	0	0	0	2,798	0	4,048
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,400	0	0	0	2,798	0	4,198

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	150	0	0	0	0	0	150
REVENUE BONDS	E	300	0	0	0	548	0	848
OTHER FED. FUNDS	N	950	0	0	0	2,250	0	3,200
TOTAL COST		1,400	0	0	0	2,798	0	4,198

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10Q

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will construct an airport perimeter road, including clearing and grubbing, excavation and embankment, structural backfill, disposal of unsuitable excavated material, asphalt concrete pavement and replacement of existing fence with a six-foot high fence with barb wire to comply with Federal Aviation Administration (FAA) standards for Airport Operations Area (AOA) security fencing. This project is anticipated to be designed by the Statewide Perimeter Road and Security Fence appropriation.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Additional security fencing is necessary to provide adequate protection from unauthorized personnel, wildlife or debris.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the risk of interference may jeopardize safety and security.

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

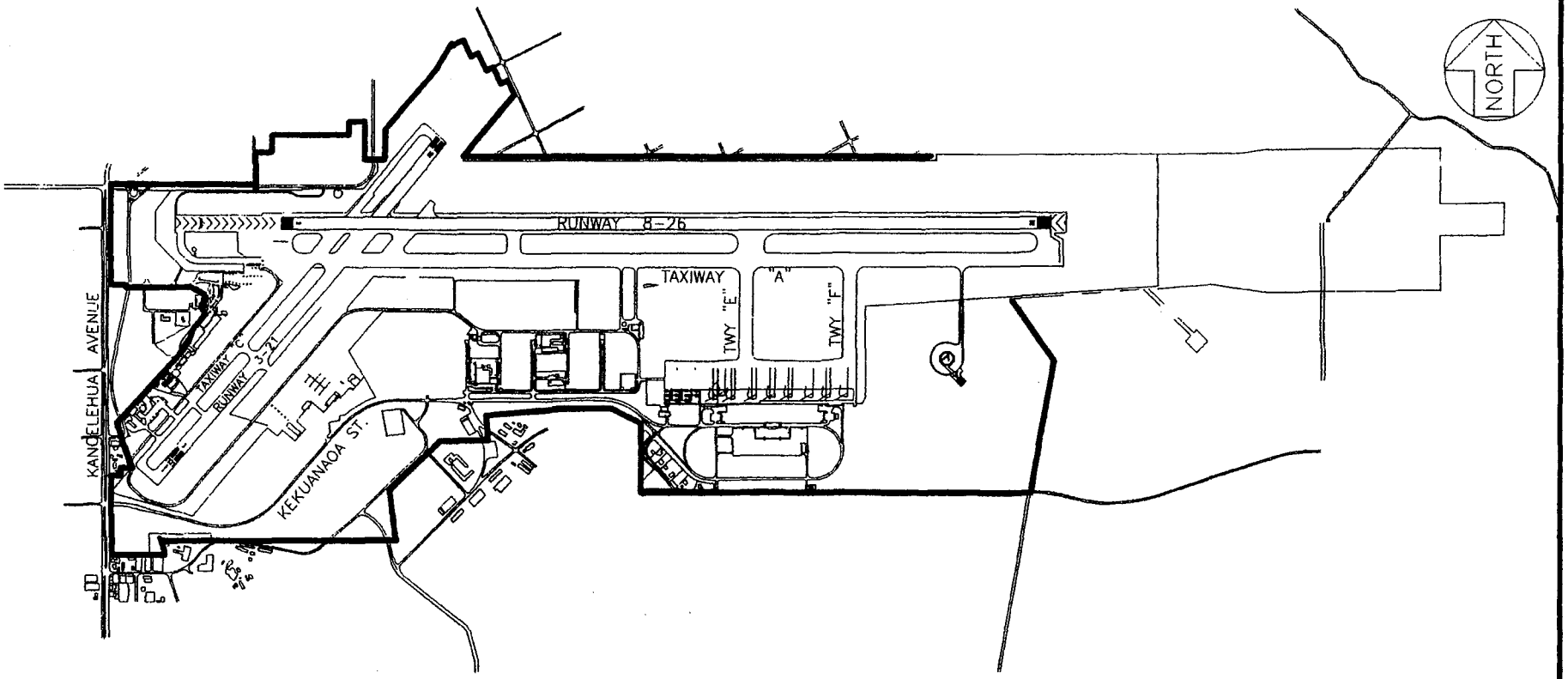
The new perimeter road and airfield fencing will improve the ability to secure the airport boundaries and protect the airport from intrusion by unauthorized personnel, wildlife and debris. The airports will then be in compliance with 14 CFR Part 139.

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 111 CPN B10Q

PERIMETER ROAD AND
SECURITY FENCE
HILO INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10T

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
2	30	3 - HAWAII	3	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
HILO INTERNATIONAL AIRPORT, RECONSTRUCT T-HANGARS, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE DEMOLITION OF EXISTING T-HANGARS AND RECONSTRUCTION OF NEW T-HANGARS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
06 160	C-13	1,250	0	0	0	1,250	0
TOTAL		1,250	0	0	0	1,250	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	1,250	0	0	1,531	0	0	2,781
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,250	0	0	1,531	0	0	2,781

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,250	0	0	0	0	0	1,250
REVENUE BONDS	E	0	0	0	1,531	0	0	1,531
TOTAL COST		1,250	0	0	1,531	0	0	2,781

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10T

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
Demolition of the existing t-hangars and the construction of new t-hangars.

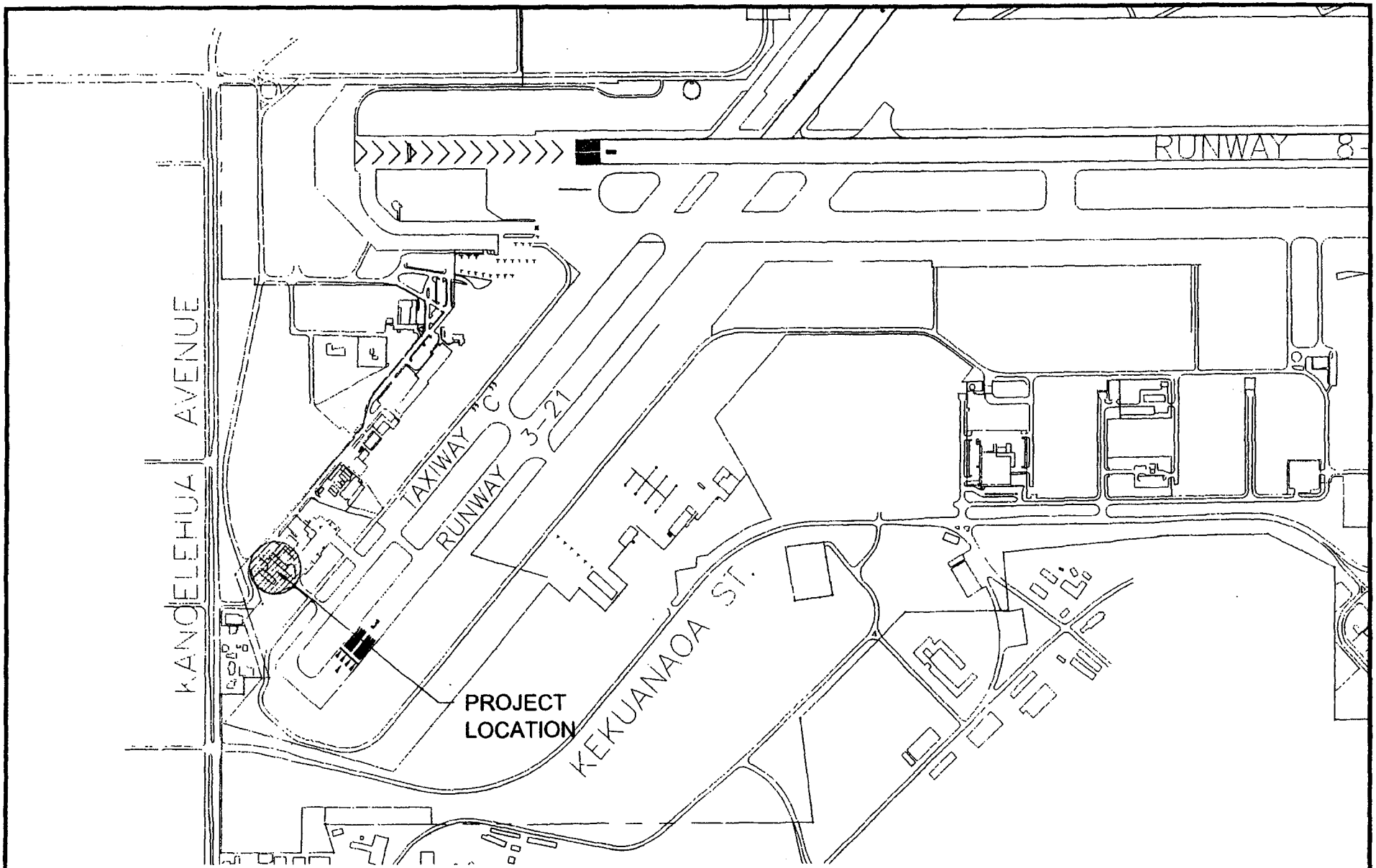
B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
The existing t-hangars are over twenty years old and show heavy signs of age and have deteriorated beyond economic repair. The Airports Division has decided to recapitalize the facility.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
Should this project be deferred, emergency repairs may be necessary under the special maintenance program in order to ensure the structure will not collapse while in use. Due to the extensive repairs that would be required, it would be feasible to demolish and reconstruct the t-hangars.

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 t-hangars will provide a safe environment for servicing and storing aircraft and equipment.

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 111

CPN B10T

RECONSTRUCT T-HANGARS
HILO INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10V

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
1	35	3 - HAWAII	2	N - NEW PROJECT		TRN

PROJECT TITLE:
HILO INTERNATIONAL AIRPORT, TAXIWAY F IMPROVEMENTS, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR TAXIWAY F 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-12	405	0	0	405	0	0
TOTAL			405	0	0	405	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	405	0	0	0	405
CONSTRUCTION	*	0	0	0	0	2,550	0	2,550
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	405	0	2,550	0	2,955

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	405	0	0	0	405
REVENUE BONDS	E	0	0	0	0	480	0	480
OTHER FED. FUNDS	N	0	0	0	0	2,070	0	2,070
TOTAL COST		0	0	405	0	2,550	0	2,955

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B10V

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for the design and construction for a new extension of Taxiway F at Hilo International Airport (ITO).

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Keaukaha subdivision lies within the 65 DNL, right next to the airport property. Currently larger aircraft must run the entire length of the runway (along side the Keaukaha residents) before turning towards the terminal. This creates unnecessary noise (reverse thrusters) for nearby residents. Larger inbound aircraft cannot negotiate the existing taxiway to turn toward the terminal earlier due to excess speed. A new Taxiway F, between the two taxiways for larger aircraft to utilize, to reduce excess jet noise, and as another benefit, reduce the time needed to travel the entire length of the runway.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, pilots will continue to travel down the entire runway to turn towards the terminal, emitting noise the whole length of the runway.

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

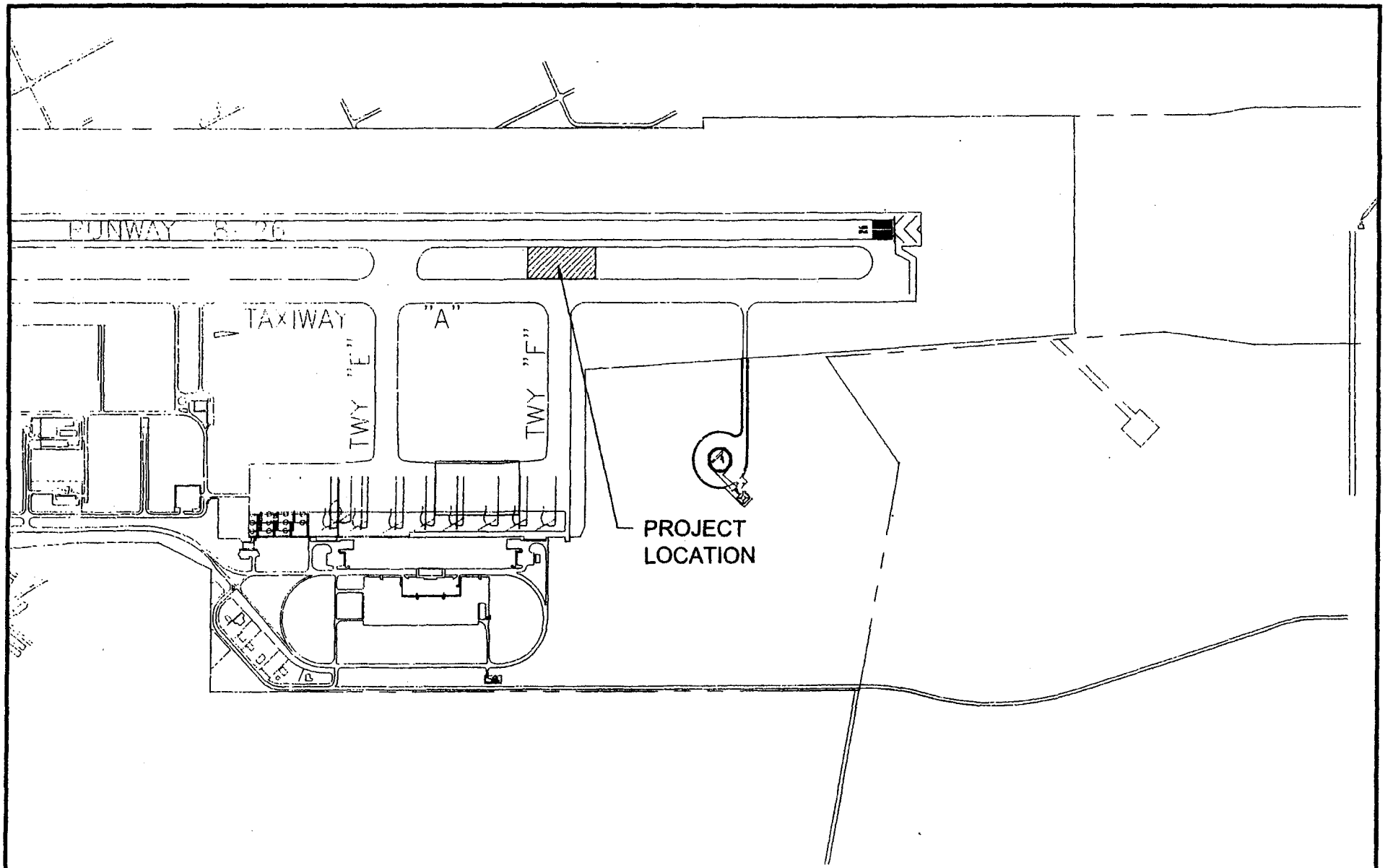
When Taxiway "F" is completed, both large and small aircraft will be able to turn towards the terminal without travelling the entire length of the runway. Keaukaha residents may experience reduced aircraft noise.

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 $120,000 per year from state (B) funds.

F. ADDITIONAL INFORMATION:

None.



TRN 111

CPN B10V

TAXIWAY F IMPROVEMENTS
HILO INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B11B

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
02	8	3 - HAWAII	003	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
HILO INT'L AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM FOR THE AIRPORT MODERNIZATION PROGRAM. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	2,765	0	0	2,765
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	2,765	0	0	2,765

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	581	0	0	581
OTHER FED. FUNDS	N	0	0	0	2,184	0	0	2,184
TOTAL COST		0	0	0	2,765	0	0	2,765

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-111 CAPITAL PROJECT: B11B

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will upgrade the antiquated ACS and CCTV systems and provide a state-of-the-art integrated security system. The project will replace the existing magnetic stripe technology with a proximity smart card system capable of incorporating future security requirements such as biometric access control. The Video Monitoring System (VMS) will also be changed from the obsolete analog video recording system to a digital video recording system. The CCTV and Access Control equipment are being purchased under a separate project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The systems are obsolete and in need of immediate replacement, especially since compatible spare parts have been discontinued. There is no link between the existing ACS and CCTV systems so data sharing for incident analysis is not possible. The current system does not provide the functionality and storage capability needed to efficiently monitor, record, and playback viewing of incidents.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

There are no alternatives since it is a TSA requirement that the airport be equipped with a reliable security and surveillance system. It shall be capable of providing 24 hour monitoring and controlling of access points and areas. Should the system fail, the airport would be required to lock down all access points and post security guards which would impact operations.

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

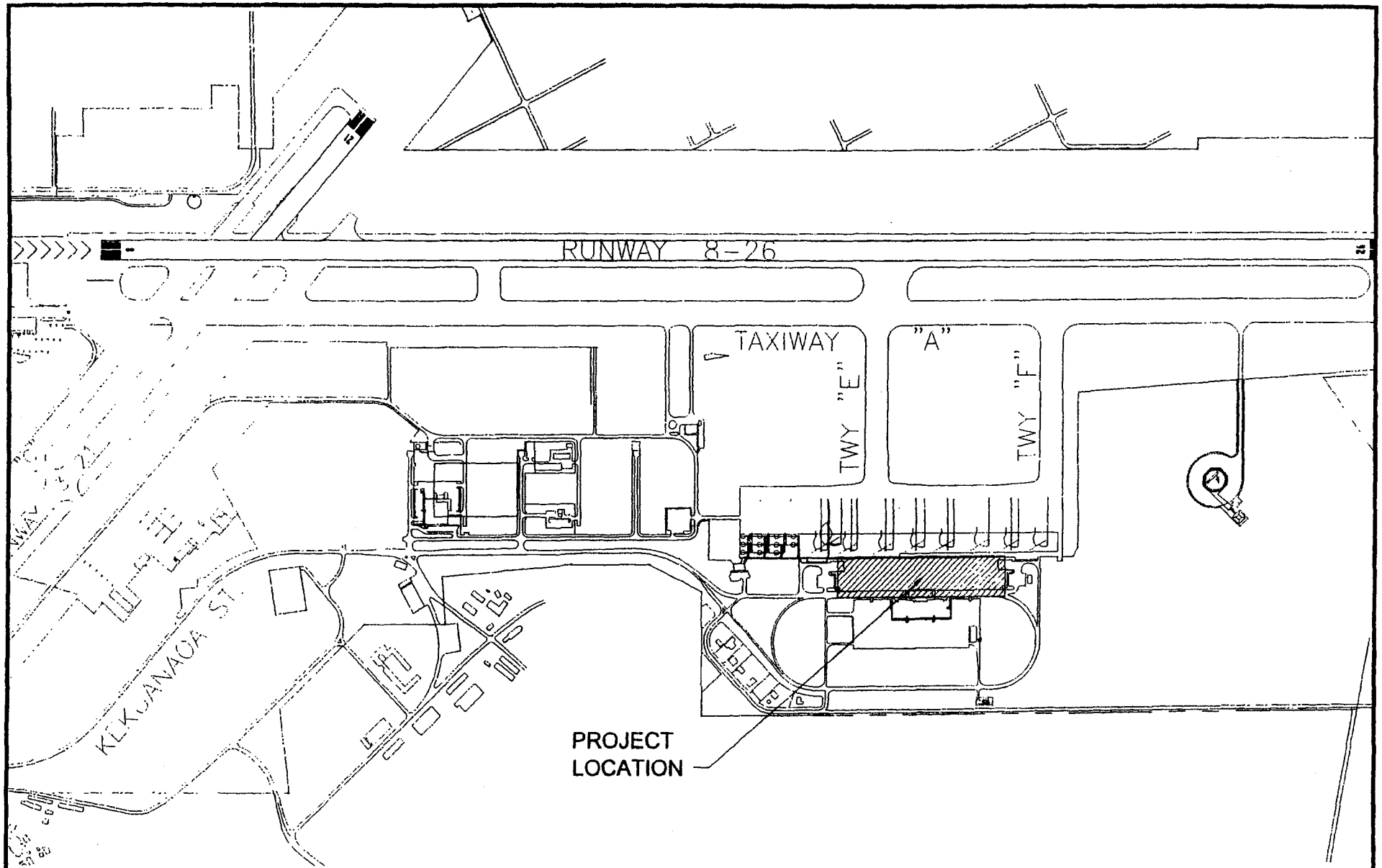
This project will enhance the airport's security program by providing additional functions and capabilities not available with the current systems. The integrated ACS and CCTV system will allow access point events to automatically trigger its associated cameras so suspicious incidents may be analyzed.

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 111

CPN B11B

SECURITY ACCESS CONTROL AND
CLOSED CIRCUIT TELEVISION SYSTEM
HILO INTERNATIONAL AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C03T

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
3	32	3 - HAWAII	6	O - OTHER		TRN

PROJECT TITLE:
KONA INTERNATIONAL AIRPORT AT KEAHOLE, TERMINAL EXPANSION, HAWAII

PROJECT DESCRIPTION:
PLANS, DESIGN AND CONSTRUCTION FOR THE TERMINAL EXPANSION PROGRAM. INCLUDES RELOCATION OF TENANT FACILITIES, BAGGAGE CLAIM, ADDITIONAL HOLDROOMS, NEW TENANT SPACES, RESTROOM FACILITIES, INFRASTRUCTURE, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C-14	6,460	0	0	0	6,460	0
TOTAL			6,460	0	0	0	6,460	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	500	0	0	500
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	24,000	0	0	24,000
CONSTRUCTION	*	0	6,460	0	35,500	40,000	0	81,960
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	6,460	0	60,000	40,000	0	106,460

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	6,460	0	60,000	40,000	0	106,460
TOTAL COST		0	6,460	0	60,000	40,000	0	106,460

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C03T

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This phase of the project will provide for the site preparation, demolition or relocation of existing facilities at Kona International Airport at Keahole (KOA). This initial phase of the terminal expansion program, shall include the relocation of the Onizuka Museum and hazardous material abatement.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

This preliminary work is necessary prior to the full scale terminal expansion program needed to meet current passenger handling and air traffic requirements. Existing airport infrastructure and passenger facilities are no longer adequate to service the public due to aging of facilities and the increase in passengers. Additional funds are needed to complete the project. This request will fund site preparation and utility improvements for tenant relocations. Tenant relocation will be needed in anticipation of terminal expansion as part of the statewide modernization program

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the quality of service at KOA will continue to decline. Public complaints for improvements will increase. A negative image of the State may de developed as a result of capacity issues and the lack of normal airport facilities such as loading bridges and air conditioning.

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

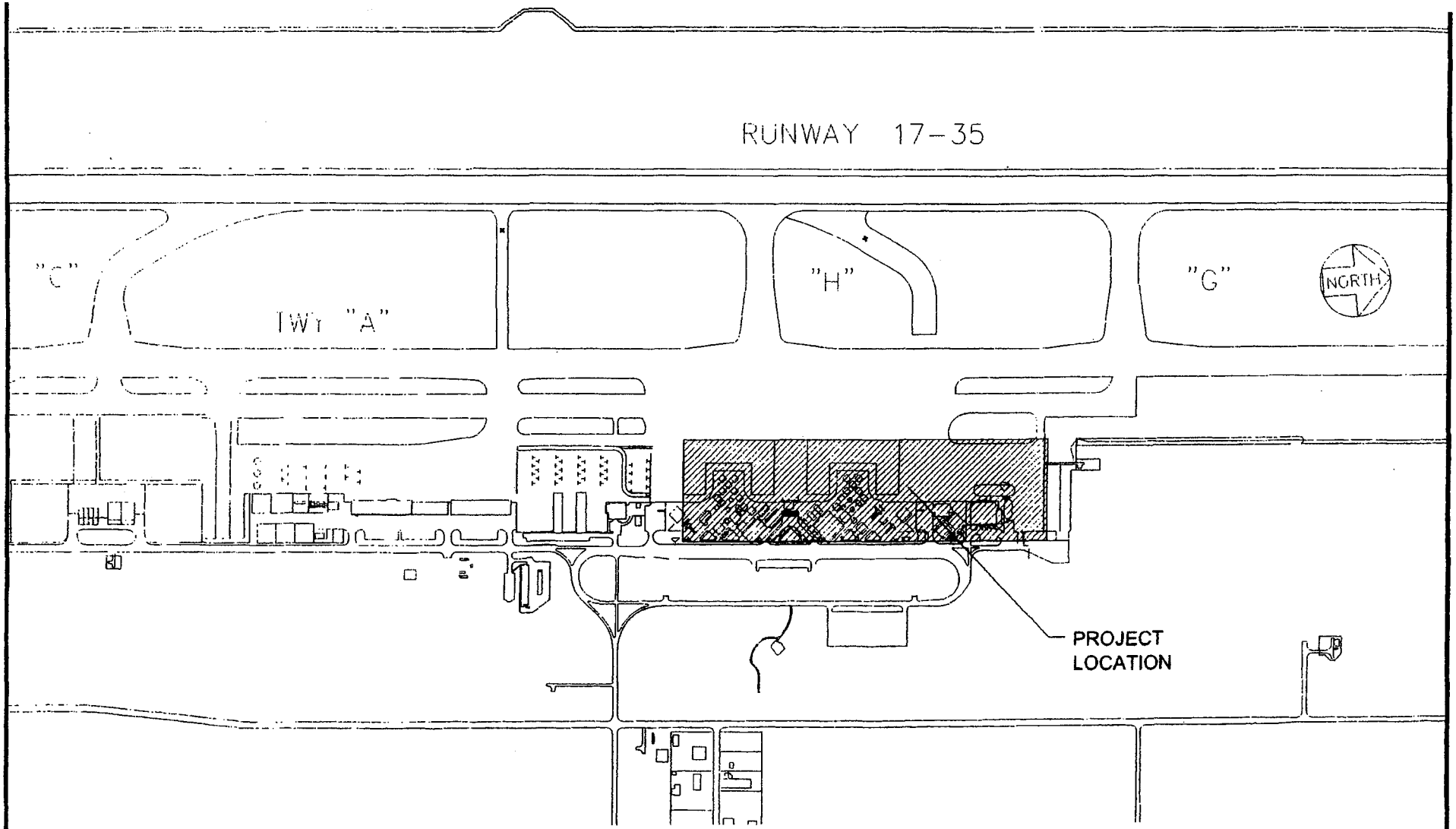
Passenger volume at security checkpoints will improve. Consolidation of all baggage screening will improve workflow. Airline delays relating to security processing will be reduced. Passenger comfort and ease of use at the terminal will be improved. Improvements will also provide opportunities for increased revenue from concession tenants.

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

Increased operating costs related to power and water utilities. Larger space will require additional staff for janitorial and maintenance.

F. ADDITIONAL INFORMATION:

None.



TRN 114

CPN C03T

TERMINAL EXPANSION
KONA INTERNATIONAL AIRPORT
AT KEAHOLE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C03X

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
3	40	3 - HAWAII	6	N - NEW PROJECT		TRN

PROJECT TITLE:
KONA INTERNATIONAL AIRPORT AT KEAHOLE, PROGRAM MANAGEMENT SUPPORT, HAWAII

PROJECT DESCRIPTION:
DESIGN FOR PROGRAM MANAGEMENT OF THE EXPANSION PROGRAM FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C-17	250	0	0	250	0	0
TOTAL			250	0	0	250	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	250	0	500	0	0	750
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	250	0	500	0	0	750

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	250	0	500	0	0	750
TOTAL COST		0	250	0	500	0	0	750

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C03X

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Program management for the modernization of Kona International Airport. Includes development of project schedules, overall program for assigned projects, development of expenditure plans, basis of design, and oversight of the design process for various capital projects.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The multi-million dollar expansion program at KOA is in response to numerous complaints and criticism about amenities such as no air conditioning or loading bridges, and insuffient capacity. Close coordination is necessary to construct several large projects within one airport, since keeping operations ongoing is critical. The current Airports Division staff does not have the manpower to provide adequate oversight for a program of such magnitude.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, implementation of the KOA Expansion Program may be impacted. The schedules may be delayed and necessary improvements that will increase capacity and operational efficiency may take years longer than anticipated to complete.

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

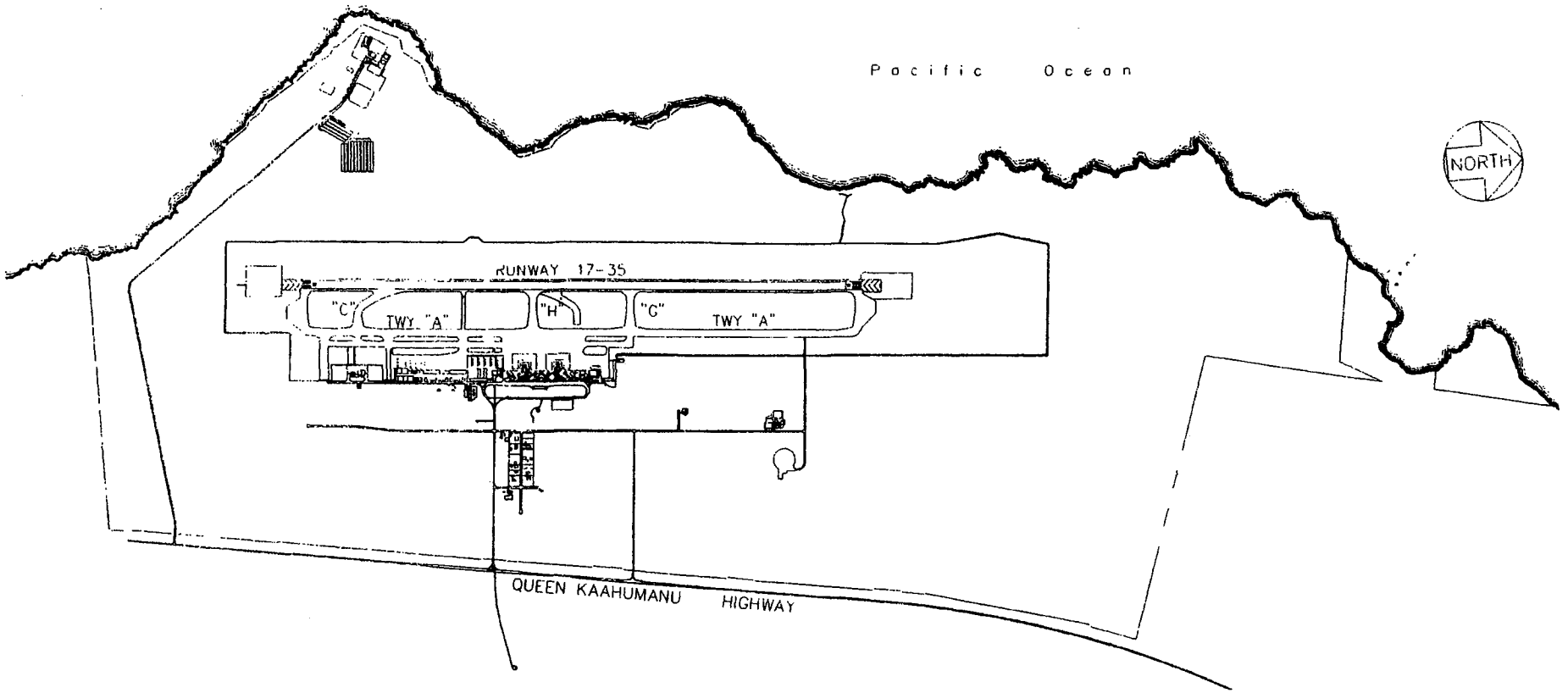
The airport will be renovated or modernized, thereby eliminating the numerous complaints and criticism about not keeping up with other "world class" airports around the world, and not providing a very good first and last impression to the traveling public.

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 114 CPN C03X

PROGRAM MANAGEMENT SUPPORT
KONA INTERNATIONAL AIRPORT
AT KEAHOLE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C05A

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	7	3 - HAWAII	006	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KONA INT'L AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM FOR THE AIRPORT MODERNIZATION PROGRAM. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	2,947	0	0	2,947
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	2,947	0	0	2,947

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	618	0	0	618
OTHER FED. FUNDS	N	0	0	0	2,329	0	0	2,329
TOTAL COST		0	0	0	2,947	0	0	2,947

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C05A

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will upgrade the antiquated ACS and CCTV systems and provide a state-of-the-art integrated security system. The project will replace the existing magnetic stripe technology with a proximity smart card system capable of incorporating future security requirements such as biometric access control. . The Video Monitoring System (VMS) will also be changed from the obsolete analog video recording system to a digital video recording system. The CCTV and Access Control equipment are being purchased under a separate project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The systems are obsolete and in need of immediate replacement, especially since compatible spare parts have been discontinued. There is no link between the existing ACS and CCTV systems so data sharing for incident analysis is not possible. The current system does not provide the functionality and storage capability needed to efficiently monitor, record, and playback viewing of incidents.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

There are no alternatives since it is a TSA requirement that the airport be equipped with a reliable security and surveillance system. It shall be capable of providing 24 hour monitoring and controlling of access points and areas. Should the system fail, the airport would be required to lock down all access points and post security guards which would impact operations.

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

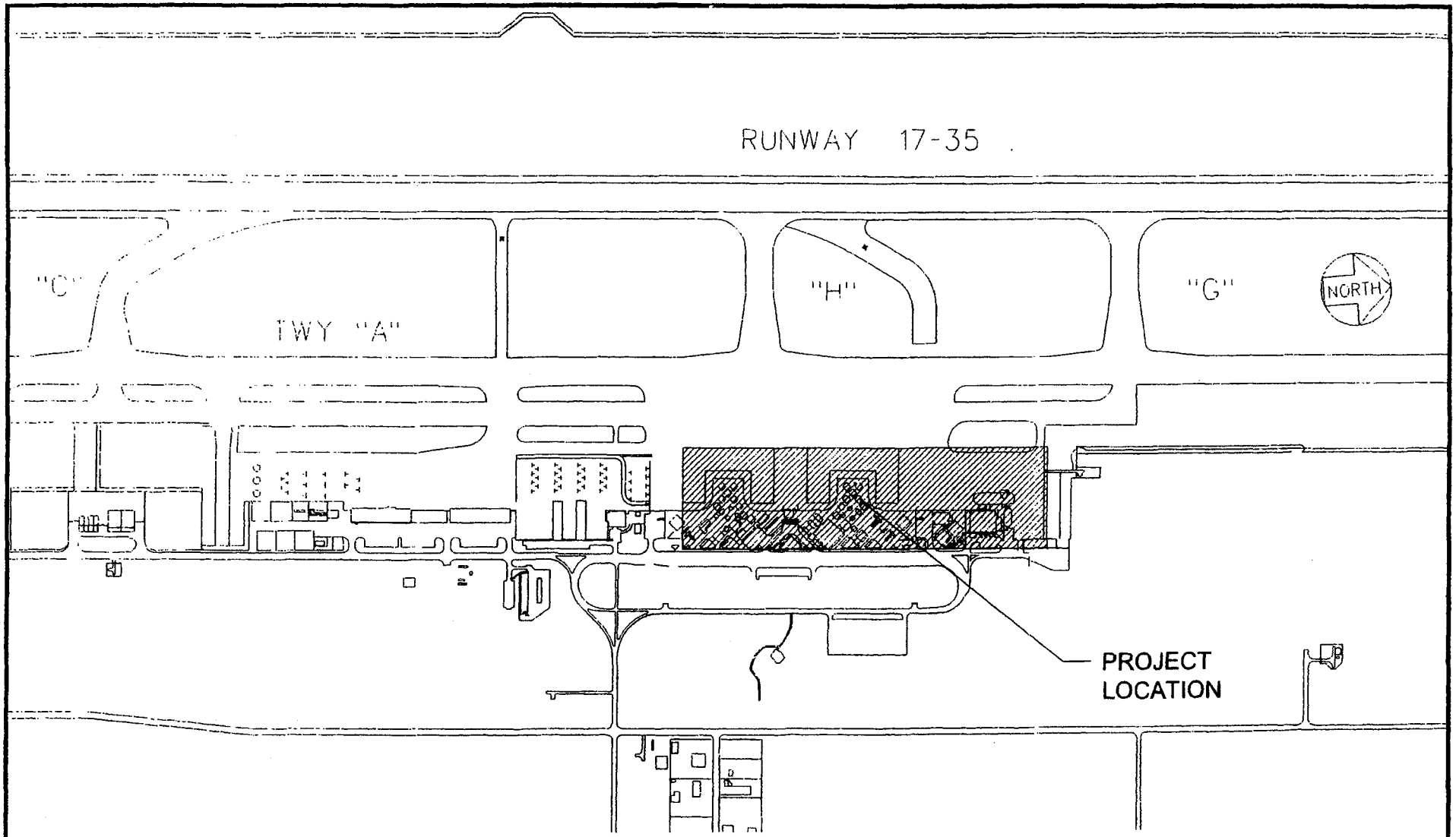
This project will enhance the airport's security program by providing additional functions and capabilities not available with the current systems. The integrated ACS and CCTV system will allow access point events to automatically trigger its associated cameras so suspicious incidents may be analyzed.

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 114 CPN C05A

SECURITY ACCESS CONTROL AND
CLOSED CIRCUIT TELEVISION SYSTEM
KONA INTERNATIONAL AIRPORT
AT KEAHOLE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C10B

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	26	3 - HAWAII	006	N - NEW PROJECT		TRN

PROJECT TITLE:
KONA INTERNATIONAL AIRPORT AT KEAHOLE,
NOISE MONITORING SYSTEM, HAWAII

PROJECT DESCRIPTION:
DESIGN FOR THE INSTALLATION OF A NOISE MONITORING SYSTEM AND OTHER RELATED IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	100	0	100
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	100	0	100

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	0	100	0	100
TOTAL COST		0	0	0	0	100	0	100

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C10B

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Install state-of-the-art noise monitoring system at Kona International Airport. The monitoring system will include monitors located at strategic locations around the airport. The monitoring equipment will be linked to the Kona District Office at the airport to measure actual noise levels as recommended by the 14 CFR Part 150 Noise Compatibility Study. The measurements will monitor the current aircraft noise levels allowing the HDOT-A to identify ways to reduce noise impacts.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

A Noise Compatibility Study is a federally required study intended to promote control of aircraft noise and minimize conflicts between noise generated by traffic in and out of an airport and surrounding land uses. The Noise Compatibility Study must be updated periodically to account for changes in airport operations, aircraft volume and surrounding land uses.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Alternatives were considered during the planning phase, however, should this project be deferred, the HDOT-A would not be able to confirm or monitor any increase in noise levels beyond acceptable limits, especially in planned residential communities in surrounding areas.

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

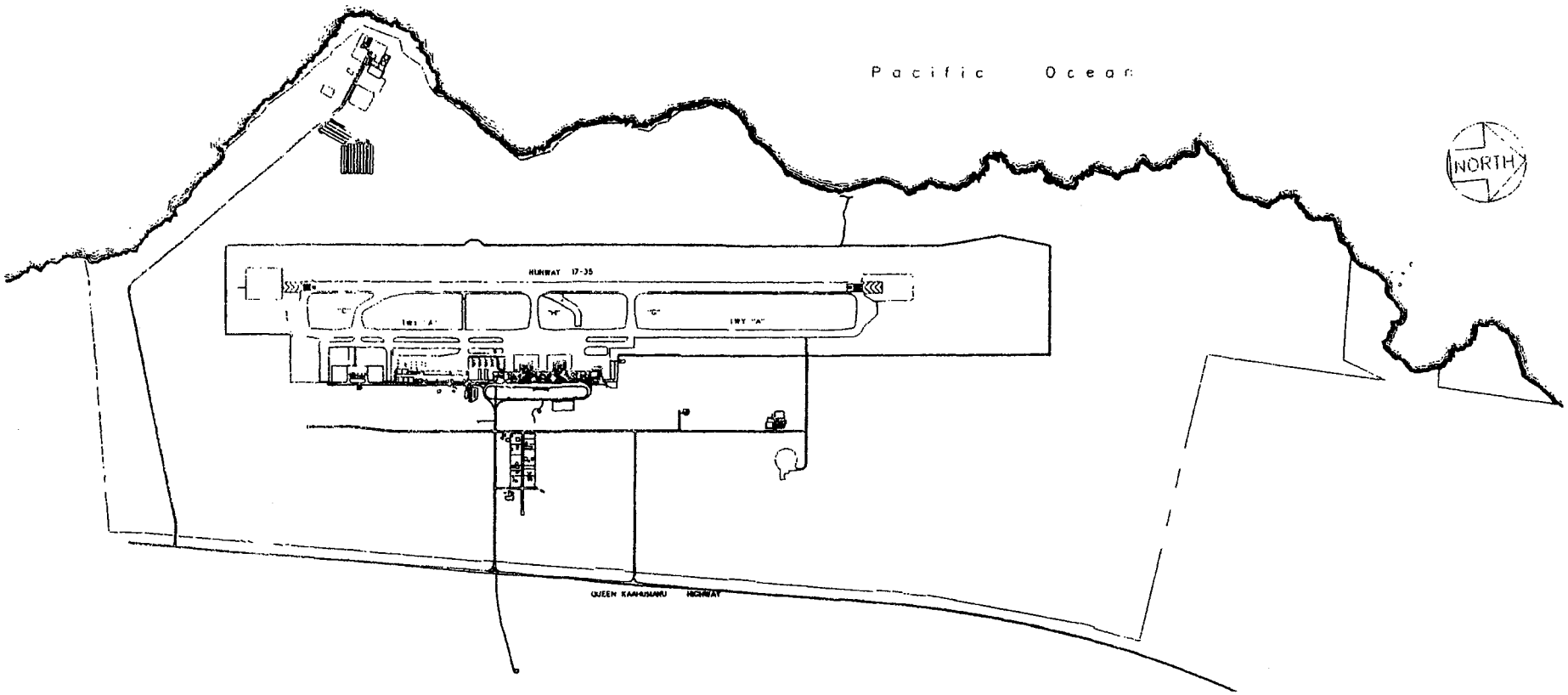
Improved and increased aircraft noise monitoring to ensure compliance with 14 CFR Part 150 requirements.

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

Minimal increase in maintenance cost to maintain new equipment installation.

F. ADDITIONAL INFORMATION:

None.



TRN 114 CPN C10B

NOISE MONITORING SYSTEM
KONA INTERNATIONAL AIRPORT
AT KEAHOLE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C10C

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	16	3 - HAWAII	006	N - NEW PROJECT		TRN

PROJECT TITLE:
KONA INTERNATIONAL AIRPORT AT KEAHOLE,
ARFF FACILITY IMPROVEMENTS, HAWAII

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION OF IMPROVEMENTS NECESSARY TO CONSTRUCT AN AIRCRAFT RESCUE AND FIRE FIGHTING STATION, TRAINING PIT, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	1,000	0	0	1,000
CONSTRUCTION	*	0	0	0	14,885	1,000	0	15,885
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	15,885	1,000	0	16,885

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	7,885	1,000	0	8,885
OTHER FED. FUNDS	N	0	0	0	8,000	0	0	8,000
TOTAL COST		0	0	0	15,885	1,000	0	16,885

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-114 CAPITAL PROJECT: C10C

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Design and construction of improvements to construct a new Aircraft Rescue and Fire Fighting (ARFF) station and live fire training pit. The new ARFF station will be located in a more strategic location for better airfield responsiveness. The new facility will accommodate the new larger ARFF vehicles, and allow for future use in conjunction with the proposed ARFF regional training center. The new training pit will be utilized as part of the regional training center.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

In accordance with Part 139 FAA AC 150/5210-15A, it was determined that the Kona ARFF station and facilities contained numberous serious and considerable deficiencies. As such, corrective action is necessary in order to bring the ARFF station and facilities into full FAA compliance, as well as improve the safety, reliability, and efficiency of the equipment and personnel. Inadequacies include health and safty issues such as vehicle exhaust leaks into the sleeping quarters, insufficient dry chemical storage, and ARFF vehicles do not adequately fit in their respective bays.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Other alternatives were considered and deemed to be inappropriate or otherwise not feasible. One option is to do nothing, however, this does not address the non-compliance status of the existing ARFF station. Another options includes renovation. It was determined that the "best value" option for the airport is to relocate the ARFF station and provide adequate facilities for occupancy and storage.

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

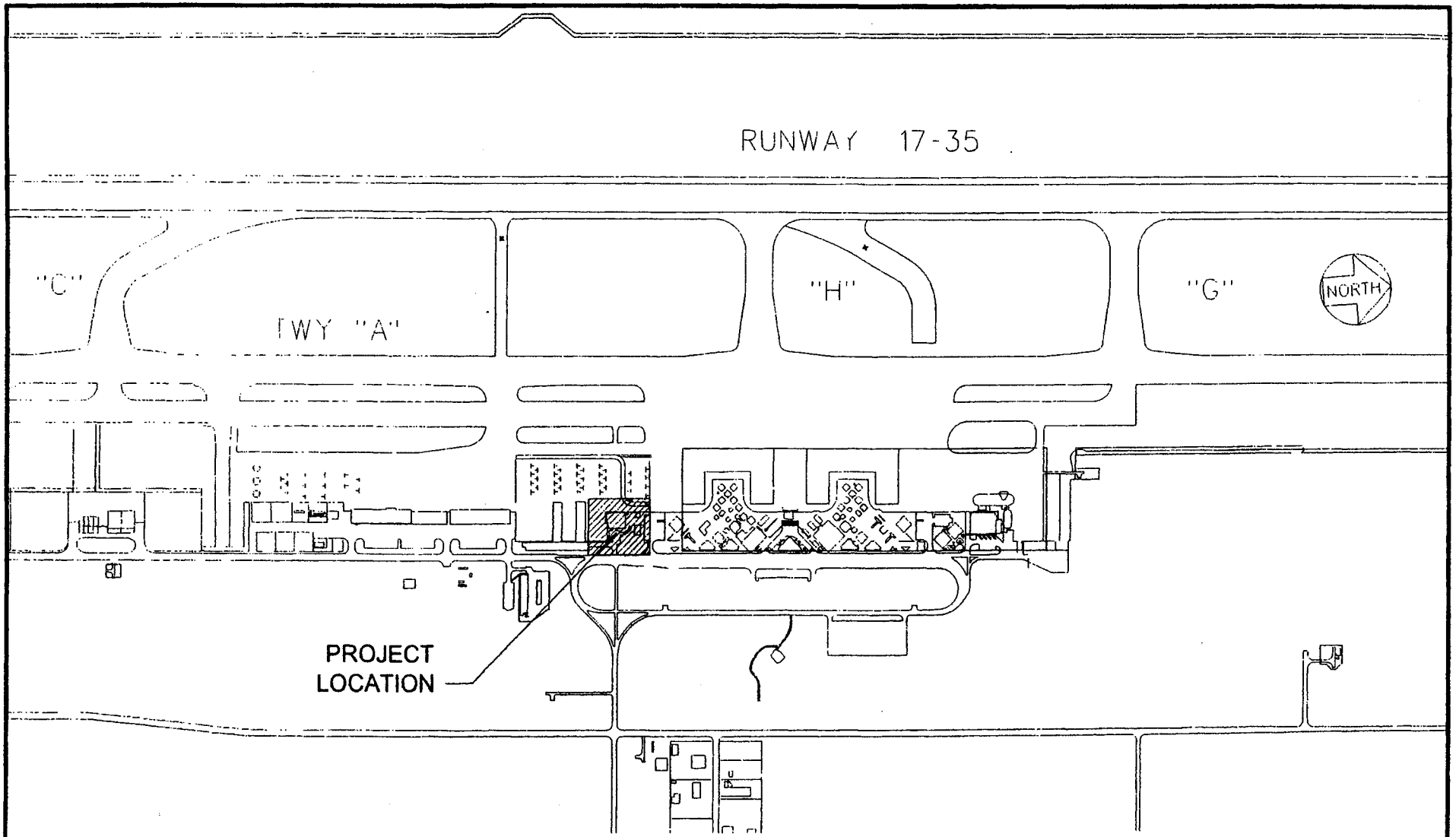
The new facility will provide appropriate dimensional requirements for the new ARFF fire trucks, resolve all health and safety issues, resolve the current unsanitary bath and lavatory conditions, and greatly improve the training, living, sleeping, cooking and food storage areas for the users.

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 114 CPN C10C

ARFF FACILITY IMPROVEMENTS
KONA INTERNATIONAL AIRPORT
AT KEAHOLE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D04M

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	29	2 - MAUI	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 FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
06	178	C-17	18,085	0	0	1,335	16,750	0
07	213	C-19	22,313	0	0	0	22,313	0
08	158	C-19	13,000	0	0	0	13,000	0
TOTAL			53,398	0	0	1,335	52,063	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,335	0	0	0	0	0	1,335
CONSTRUCTION	*	9,750	22,313	13,000	33,585	0	0	78,648
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		11,085	22,313	13,000	33,585	0	0	79,983

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	4,050	22,313	0	0	0	0	26,363
REVENUE BONDS	E	0	0	13,000	33,585	0	0	46,585
OTHER FED. FUNDS	N	7,035	0	0	0	0	0	7,035
TOTAL COST		11,085	22,313	13,000	33,585	0	0	79,983

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D04M

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construction of 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.

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):

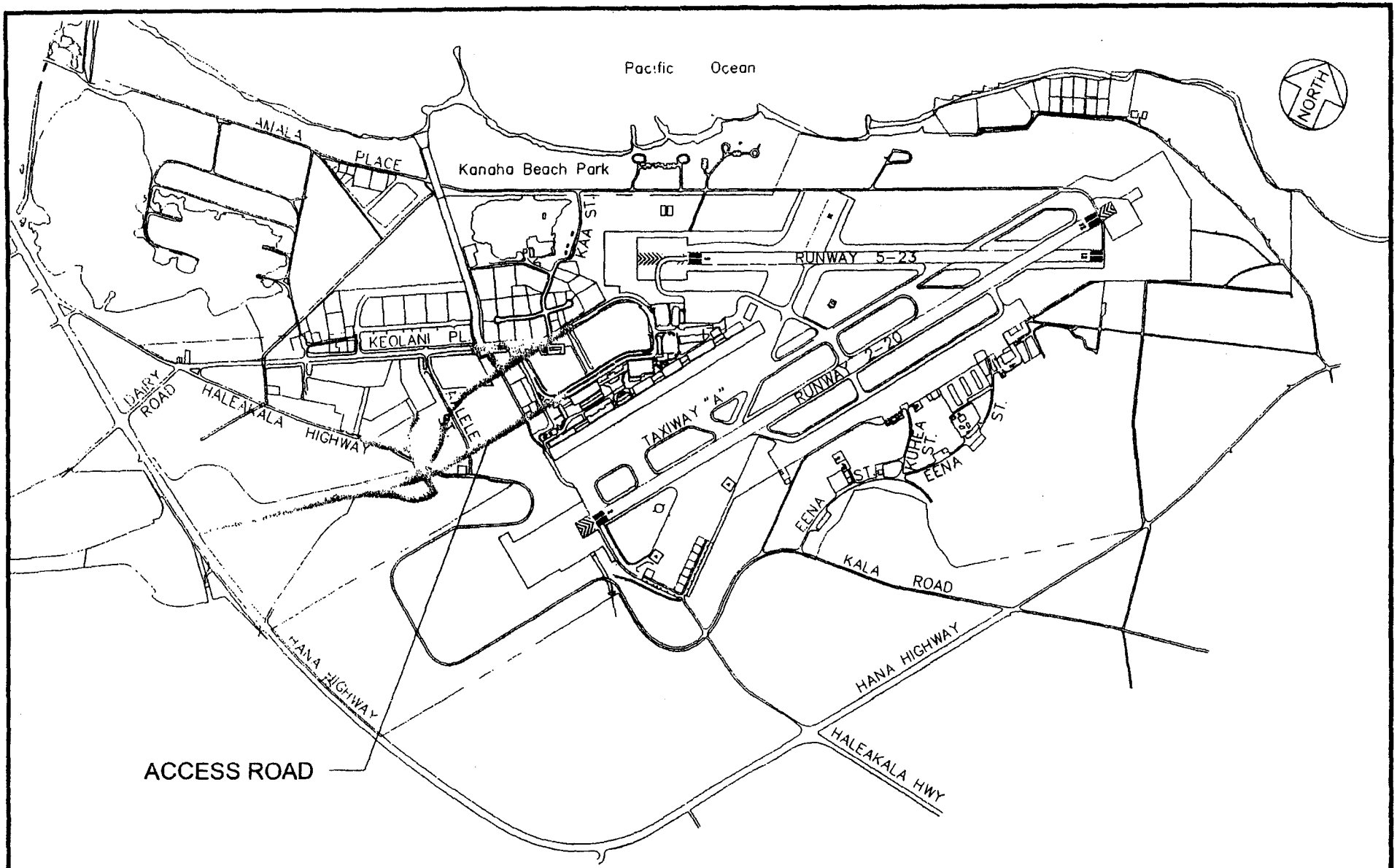
The congestion at three intersections directly related to Airport-related traffic, Hana Highwy and Dairy Road, Kuihelani Highway and Puunene Avenue, and Hana Highway and Haleakala Highway will be reduced.

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.



TRN 131 CPN D04M

ACCESS ROAD
KAHULUI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D04O

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
4	39	3 - HAWAII	9	N - NEW PROJECT		TRN

PROJECT TITLE:
KAHULUI AIRPORT, PROGRAM MANAGEMENT SUPPORT, MAUI

PROJECT DESCRIPTION:
DESIGN FOR PROGRAM MANAGEMENT OF THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C-17	250	0	0	250	0	0
TOTAL			250	0	0	250	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	250	0	500	0	0	750
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	250	0	500	0	0	750

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	250	0	500	0	0	750
TOTAL COST		0	250	0	500	0	0	750

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D04O

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide the review, oversight and coordination necessary for the large scale modernization at Kahului Airport (OGG).

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The multi-million dollar modernization program at OGG is in response to numerous complaints and criticism about its appearance, lack of a Hawaiian sense of place, and insuffient capacity. Close coordination is necessary to construct several large projects within one airport, since keeping operations ongoing is critical. The current Airports Division staff does not have the expertise or manpower to provide adequate oversight for a program of such magnitude.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, implementation of the various Modernization or Expansion projects may be impacted. The schedules may be delayed and necessary improvements that will increase capacity and operational efficiency may take years longer than anticipated to complete.

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

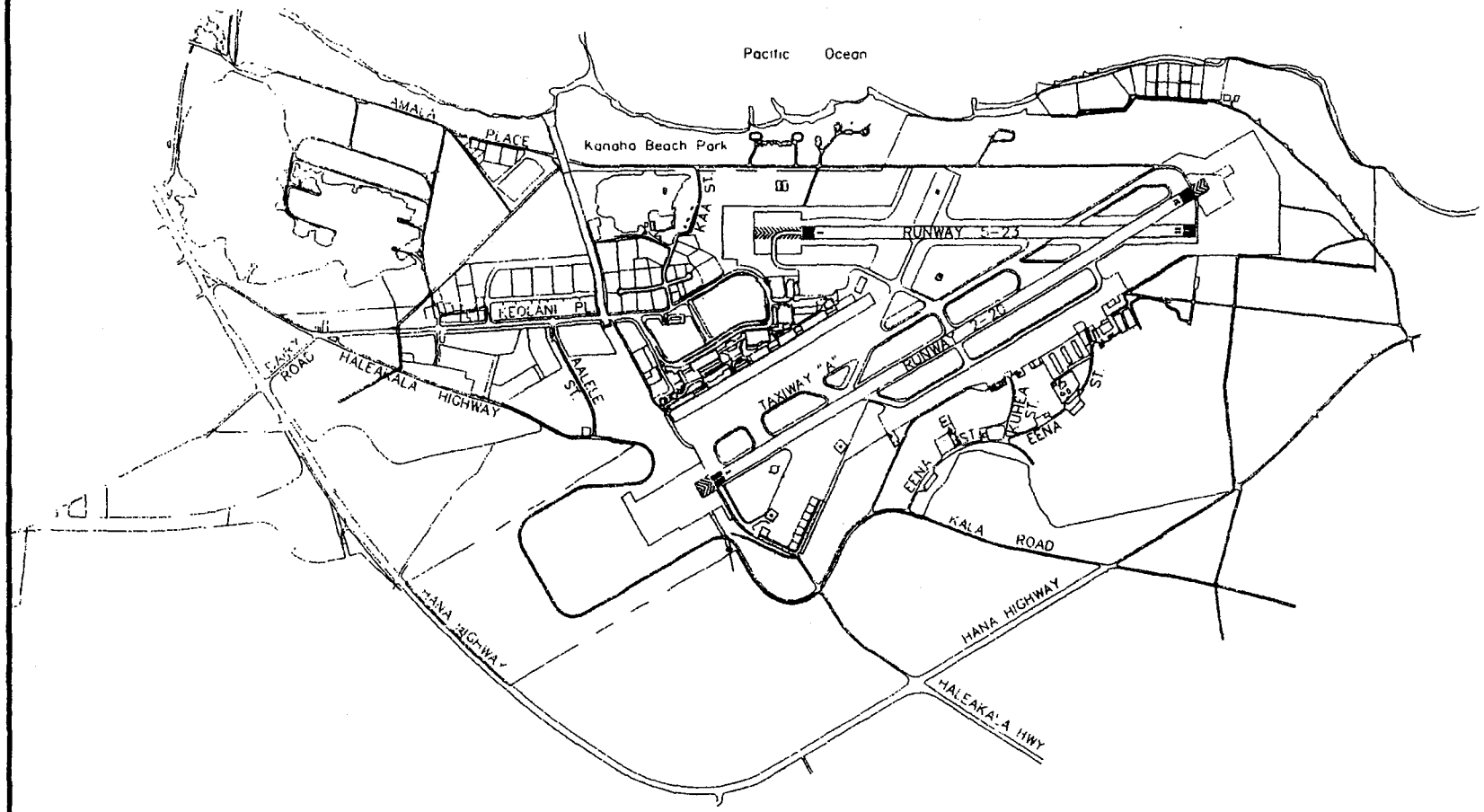
The airport will be renovated or modernized, thereby eliminating the numerous complaints and criticism about its appearance, lack of a Hawaiian sense of place, not keeping up with other "world class" airports around the world, and not providing a very good first and last impression to the traveling public.

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 CPN D040

PROGRAM MANAGMENT SUPPORT
KAHULUI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D04P

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	19	2 - MAUI	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 FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-22.01	1,005	0	0	1,005	0	0
TOTAL			1,005	0	0	1,005	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	1,005	0	0	0	1,005
CONSTRUCTION	*	0	0	0	0	6,460	0	6,460
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	1,005	0	6,460	0	7,465

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	1,005	0	6,460	0	7,465
TOTAL COST		0	0	1,005	0	6,460	0	7,465

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D04P

RUN DATE: December 16, 2008

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 Airportâ€™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 â€œdownâ€• 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 sixtreen (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):

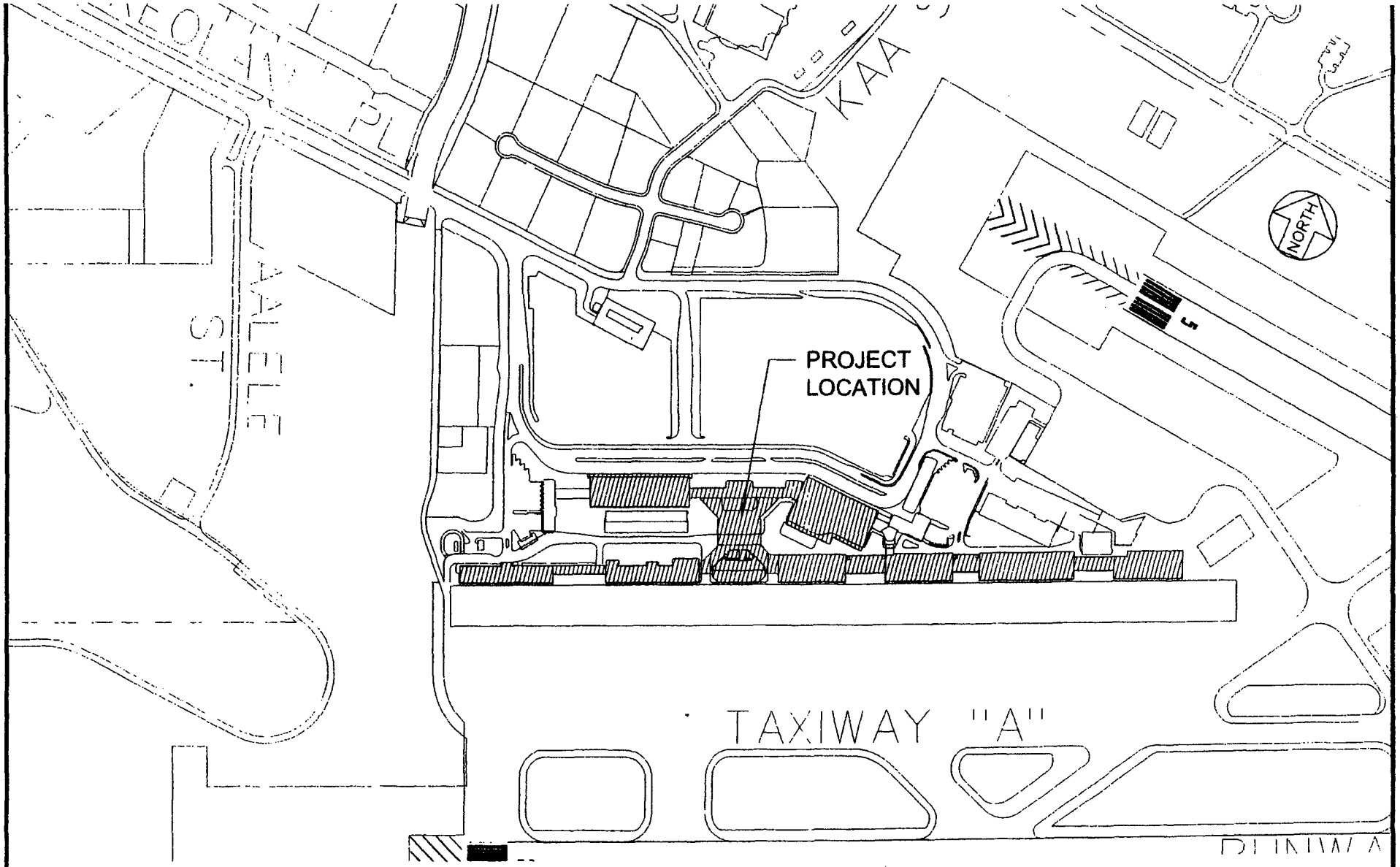
When completed, all the elevators and escalators at Kahului Airport will be replaced with safer, more reliable units.

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

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D04R

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	14	2 - MAUI	009	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KAHULUI AIRPORT, FIRE SPRINKLER SYSTEM REPLACEMENT, MAUI

PROJECT DESCRIPTION:
DESIGN FOR THE REPLACMENT OF THE FIRE SPRINKLER AND FIRE SUPPRESSION SYSTEMS, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	400	0	400
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	400	0	400

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	0	400	0	400
TOTAL COST		0	0	0	0	400	0	400

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D04R

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
Replacement of outdated fire sprinkler lines and risers throughout the airport.

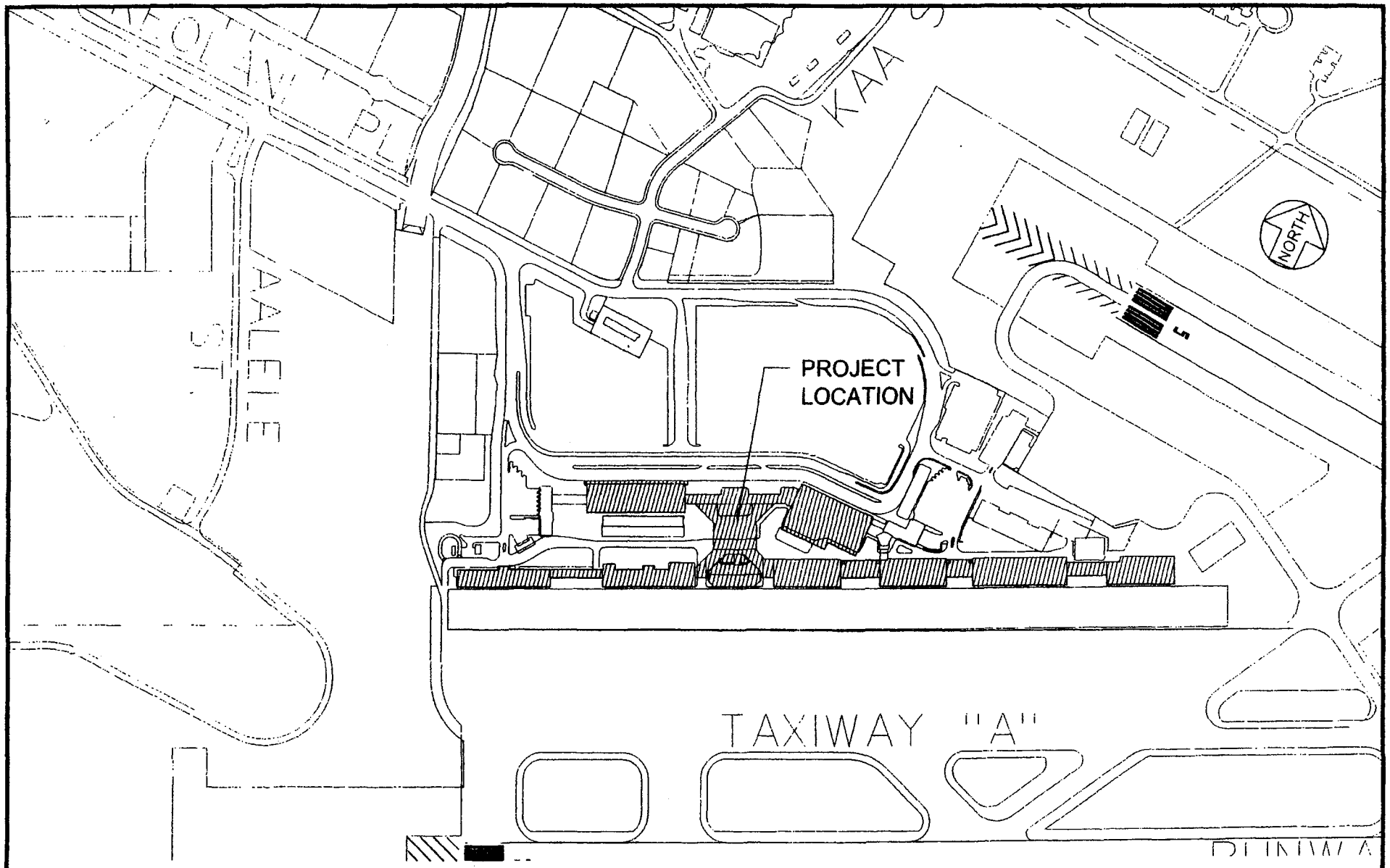
B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
The fire sprinkler lines, risers, sprinklers heads and other components are 20 years old and are corroded. Repairs to the system are becoming alarming frequent. Corrosion is also due to the airports close proximity to the ocean. Approximately 80% of the sprinkler lines has some corrosion and approximately 80%-90% of the sprinkler heads required replacement in various areas throughout the airport from Ticket lobby to baggage claim to holdroom on the upper level. All 8 fire risers in the main terminal require replacement due to corrosion.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
No alternative is considered and no impacts are anticipated.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
A more reliable and redundant fire sprinkler system and suppression system will be constructed.

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 CPN D04R

FIRE SPRINKLER SYSTEM REPLACEMENT
KAHULUI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D08A

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	34	1 - OAHU	009	N - NEW PROJECT		TRN

PROJECT TITLE:
KAHULUI AIRPORT,
RENTAL CAR FACILITY IMPROVEMENTS, MAUI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION TO PROVIDE PAVED OVERFLOW PARKING FOR THE RENTAL CAR AGENCIES AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. (OTHER FUNDS FROM CUSTOMER FACILITY CHARGES).

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-56	5,800	0	0	580	5,220	0
00	281	C-09B	5,220	0	0	0	5,220	0
TOTAL			11,020	0	0	580	10,440	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	580	0	0	800	0	0	1,380
CONSTRUCTION	*	10,440	0	0	0	5,500	0	15,940
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		11,020	0	0	800	5,500	0	17,320

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	11,020	0	0	0	0	0	11,020
OTHER FUNDS	X	0	0	0	800	5,500	0	6,300
TOTAL COST		11,020	0	0	800	5,500	0	17,320

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D08A

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The project will do the necessary improvements to provide overflow parking for the rental car agencies on a 28 acre lot. Improvements include excavation, clearing and grubbing, paving and other related improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Currently the rental car agencies do not have enough storage space for their fleet of rental cars. The rental car agencies park their fleet on unimproved areas around the airport. This situation is not ideal since there is the potential for injury to employees, or damage to vehicles. Since these areas are not improved, these areas are offered with no financial obligation to the airport however, the newly improved overflow area can be leased to the rental car agencies. In addition, this project will be funded with funds collected from the customer facillty charge which was recently enacted to fund improvements to rental car facilities, statewide.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The alternative is to leave the rental car situation status quo. This alternative is not ideal since the airport is not generating revenue on the use of the land.

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

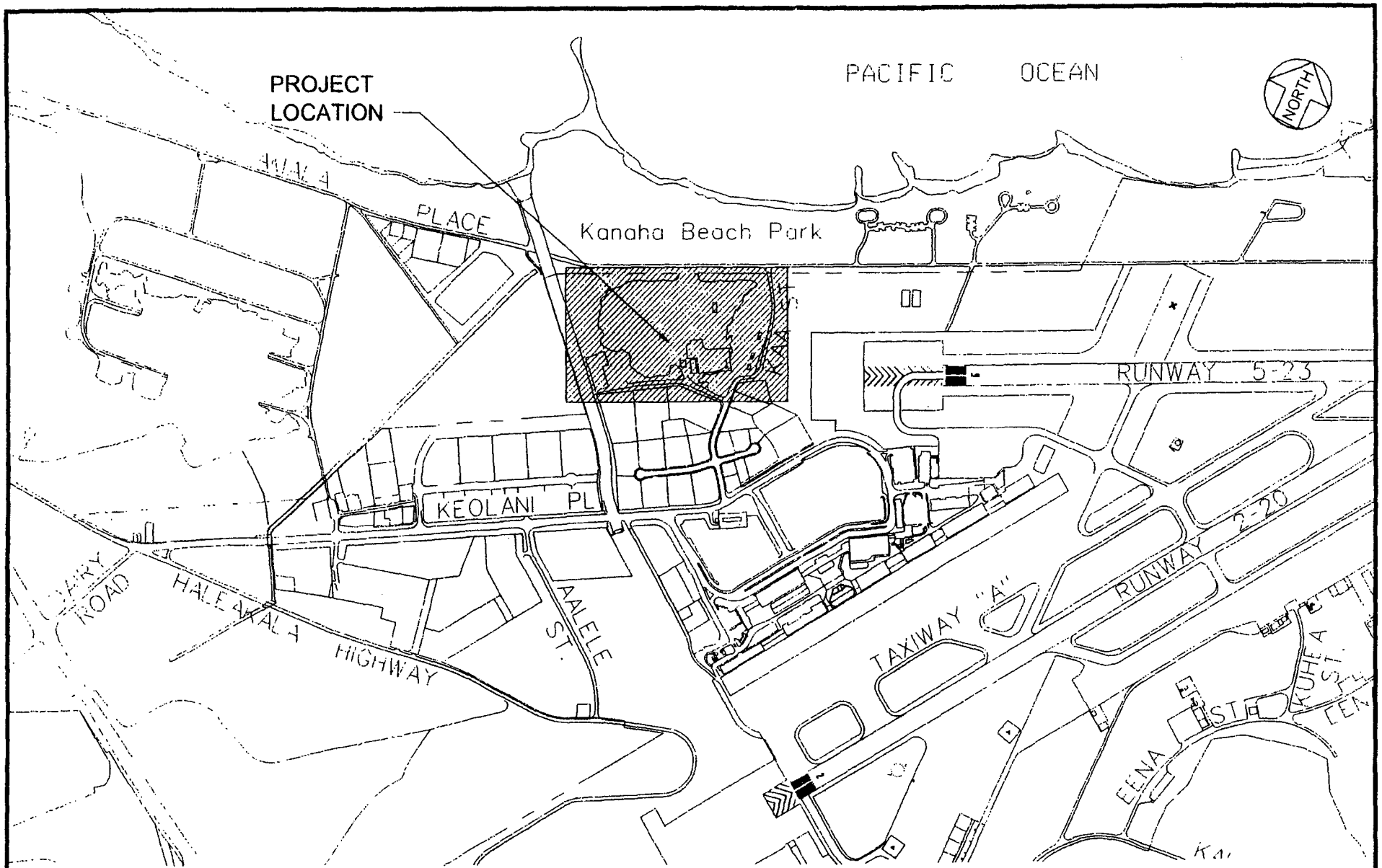
The rental car agencies will have a paved area where they can store their vehicles when not being rented. This will greatly improve the appearance of the areas surrounding the airport as well as bring in revenue to the airport.

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.



TRN 131 CPN D08A

RENTAL CAR FACILITY IMPROVEMENTS
KAHULUI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D08P

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	33	2 - MAUI	009	N - NEW PROJECT		TRN

PROJECT TITLE:
KAHULUI AIRPORT,
WATER SYSTEM IMPROVEMENTS, MAUI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR AN IMPROVED EFFICIENT WATER SYSTEM FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	250	0	0	250
CONSTRUCTION	*	0	0	0	0	2,000	0	2,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	250	2,000	0	2,250

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	250	2,000	0	2,250
TOTAL COST		0	0	0	250	2,000	0	2,250

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D08P

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide the design and construction for an improved and more efficient potable water system at Kahului Airport. The scope of work includes identification and mapping of existing waterlines, leak detection and an improved distribution system.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Over the years phased improvements to the terminal and tenant work have made numerous modifications to the water system at Kahului Airport. Because the improvements were made at different times by different parties, inefficiencies to the distribution system resulted. In addition, discrepancies between the county master meter and various meters throughout the airport indicate siginlficant leaks which the staff has not been able to isolate.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, inefficiencies in distribution of potable water (significant pressure variations) and leaking will continue. This is an unnecessary expense for the Maui District. Because the island of Maui is continually in a drought condition potable water is expensive and conservation is important.

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

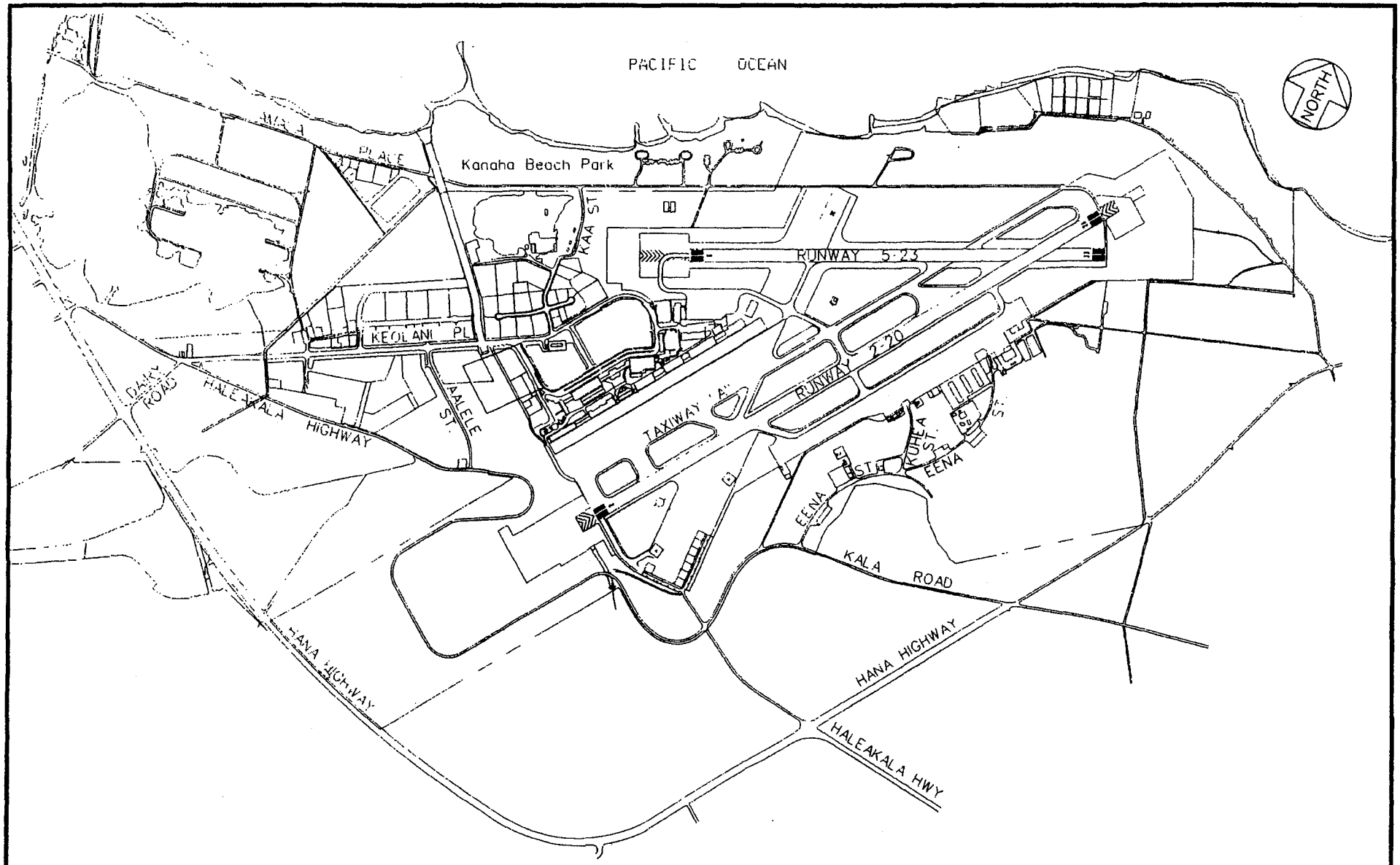
When the improvements are complete potable water will be delivered at a more consistent pressure and costly leaks will be eliminated.

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

Maintenance costs should be decreased.

F. ADDITIONAL INFORMATION:

None.



TRN 131 CPN D08P

WATER SYSTEM IMPROVEMENTS
KAHULUI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D10B

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	3	2 - MAUI	009	I - RENOVATION PROJECT		TRN

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

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO RUNWAYS, TAXIWAYS, AND APRONS. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES).

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-22.03	5,989	0	0	1,282	4,707	0
TOTAL			5,989	0	0	1,282	4,707	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	1,282	22	0	0	1,304
CONSTRUCTION	*	0	0	4,707	3,500	44,120	0	52,327
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	5,989	3,522	44,120	0	53,631

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	5,989	3,522	120	0	9,631
OTHER FUNDS	X	0	0	0	0	44,000	0	44,000
TOTAL COST		0	0	5,989	3,522	44,120	0	53,631

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-131 CAPITAL PROJECT: D10B

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for the design and construction of taxiways and runways at Kahului Airport (OGG). Based on the current condition of the pavement as reported in the Statewide Pavement Management System (PMS) Update for Medium and Large Hub Airports, Project No. AS1120-04 dated April 2007, various portions of the airfield need to be designed and reconstructed. The first phase of work recommended includes Runway 2-20, the apron near the terminal building, and Taxiway A.

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 the pavements will be phased by priority. The condition of each airfield pavement section was evaluated using the Pavement Condition Index (PCI) survey procedure. The PFC ranges from 0 (failed pavement) to 100 (pavement with no visible signs of deterioration). The first phase of work was chosen based on severity of pavement condition (PCI of 0-60), load (number and type of aircraft), 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):

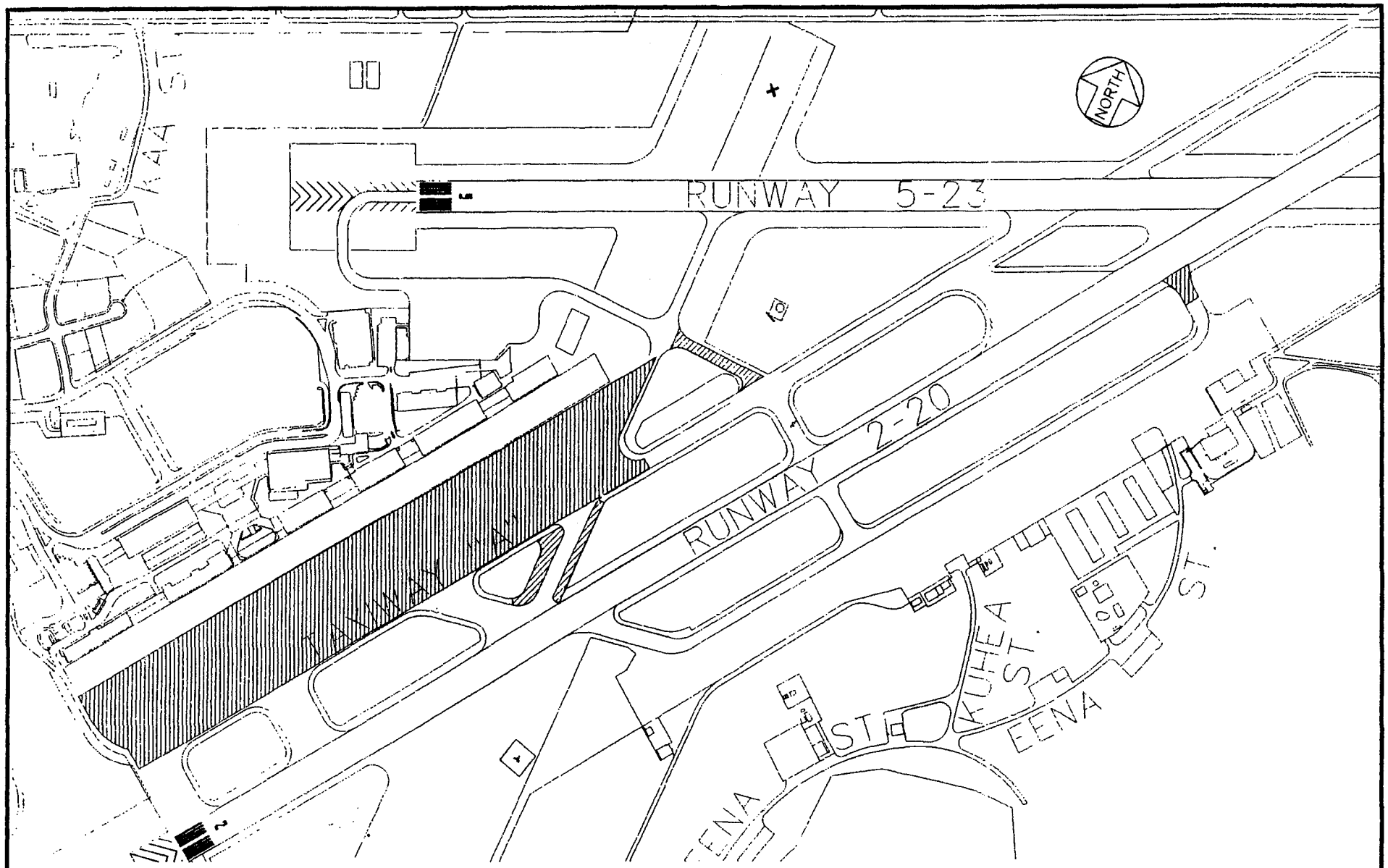
This project will design and construct the proper repairs for the runway, taxiway and apron at OGG. The improvements will extend the life span of the pavement to ensure continuous operations of the airport.

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.



PROJECT LOCATION

TRN 131 CPN D10B

RECONSTRUCT TAXIWAYS,
RUNWAYS, AND APRON
KAHULUI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-141 CAPITAL PROJECT: D55E

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
06	9	3 - HAWAII	013	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
MOLOKAI AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, MOLOKAI

PROJECT DESCRIPTION:
CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM FOR THE AIRPORT MODERNIZATION PROGRAM. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	1,505	0	0	1,505
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	1,505	0	0	1,505

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	314	0	0	314
OTHER FED. FUNDS	N	0	0	0	1,191	0	0	1,191
TOTAL COST		0	0	0	1,505	0	0	1,505

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-141 CAPITAL PROJECT: D55E

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will upgrade the antiquated ACS and CCTV systems and provide a state-of-the-art integrated security system. The project will replace the existing magnetic stripe technology with a proximity smart card system capable of incorporating future security requirements such as biometric access control. The Video Monitoring System (VMS) will also be changed from the obsolete analog video recording system to a digital video recording system. Both the communications and security access control systems are to be linked to the Maui District Office at Kahului Airport. The CCTV and Access Control equipment are being purchased under a separate project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The systems are obsolete and in need of immediate replacement, especially since compatible spare parts have been discontinued. There is no link between the existing ACS and CCTV systems so data sharing for incident analysis is not possible. The current system does not provide the functionality and storage capability needed to efficiently monitor, record, and playback viewing of incidents.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

There are no alternatives since it is a TSA requirement that the airport be equipped with a reliable security and surveillance system. It shall be capable of providing 24 hour monitoring and controlling of access points and areas. Should the system fail, the airport would be required to lock down all access points and post security guards which would impact operations.

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

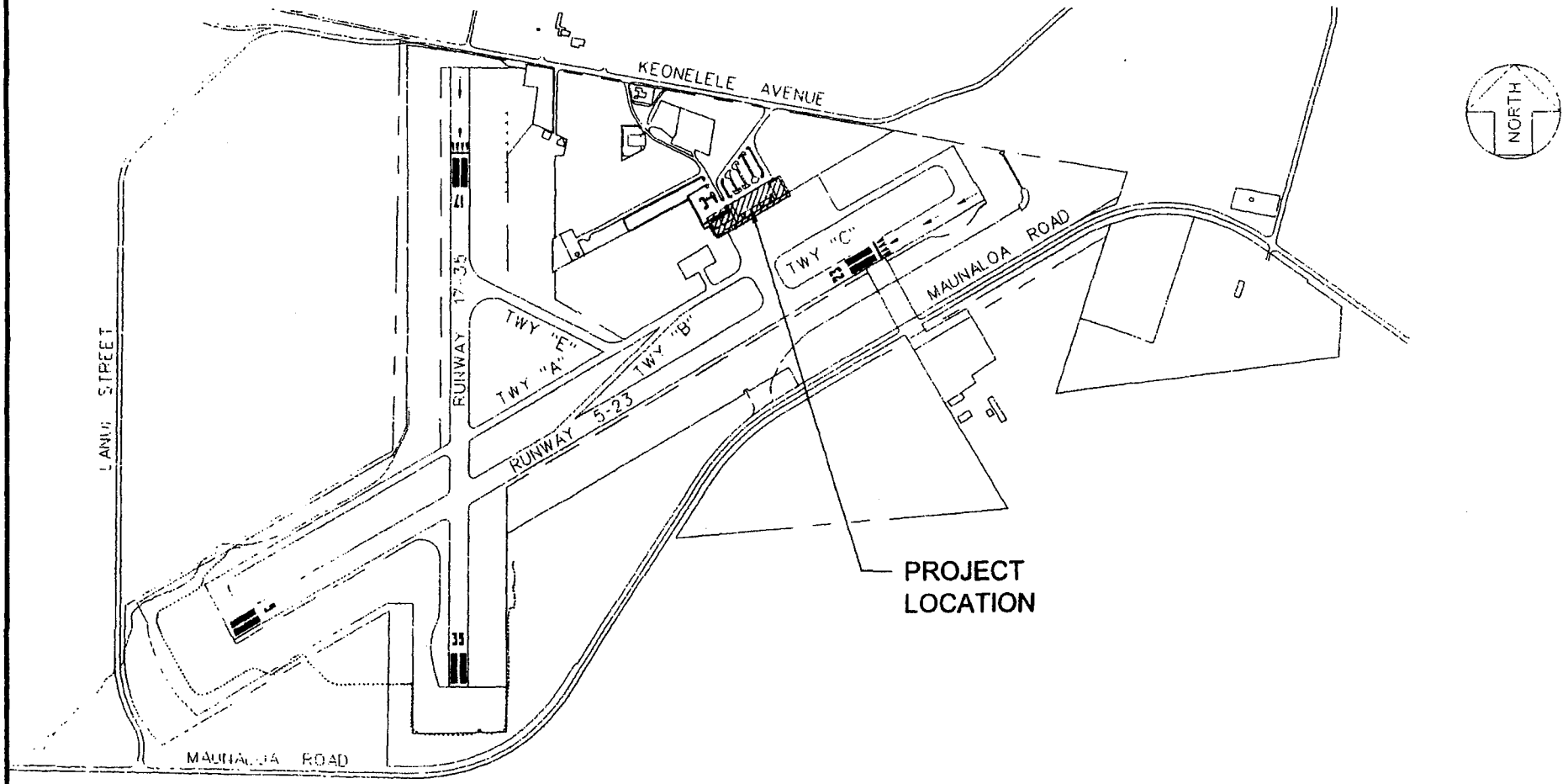
This project will enhance the airport's security program by providing additional functions and capabilities not available with the current systems. The integrated ACS and CCTV system will allow access point events to automatically trigger its associated cameras so suspicious incidents may be analyzed.

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 141 CPN D55E

SECURITY ACCESS CONTROL AND
CLOSED CIRCUIT TELEVISION SYSTEM
MOLOKAI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-151 CAPITAL PROJECT: D70D

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
06	11	6 - LANAI	013	N - NEW PROJECT		TRN

PROJECT TITLE:
LANAI AIRPORT, ARFF STATION IMPROVEMENTS, LANAI

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE LANAI AIRPORT AIRCRAFT RESCUE AND FIRE FIGHTING (ARFF) STATION IMPROVEMENTS INCLUDING SITE WORK, DEMOLITION, RECONSTRUCTION AND/OR REPLACEMENT OF A BUILDING, UTILITIES, DRIVEWAY WITH A PARKING AREA, AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
04	41	C-09.05	150	0	0	150	0	0
05	178	C-27	1,150	0	0	0	1,150	0
TOTAL			1,300	0	0	150	1,150	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	150	0	0	0	0	0	150
CONSTRUCTION	*	1,150	0	0	7,655	0	0	8,805
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,300	0	0	7,655	0	0	8,955

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	750	0	0	1,445	0	0	2,195
OTHER FED. FUNDS	N	550	0	0	6,210	0	0	6,760
TOTAL COST		1,300	0	0	7,655	0	0	8,955

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-151 CAPITAL PROJECT: D70D

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construction of a new ARFF facility consisting of a new concrete building and remodeling of the current building to accommodate crew and equipment, and vehicle storage.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Federal Aviation Administration (FAA) conducts annual airport certification inspections of statewide airports to determine compliance with FAA Title 14 CFR Part 139, the Airport Certification Manual and the Airport Operating Certificate. In the past, the Airports Division has passed these inspections or corrected minor deficiencies as noted; however, the methodology used to inspect the statewide airports changed recently. The current Lanai Airport ARFF station was originally built around 1970 to serve as a maintenance and fire apparatus room. This ARFF station does not come close to 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 the building as not in compliance with requirements set forth by Title 14 CFR Part 139, 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, no kitchen area (personnel must cook using personal camping stoves), no living quarters (crew members sleep in personal vehicles), no hot water or adequate personnel facilities; and inadequate training space. The fire station is also infested with mice, bugs and insects. There is no direct route to the runway/taxiway; and, there is no public announcement system, fire alarm or radio base station for communication to the trucks or tower, and no enunciator panel to display zones for the fire alarm system.

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. The potential for fines by various governmental agencies for non-compliance of regulations will be reduced.

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

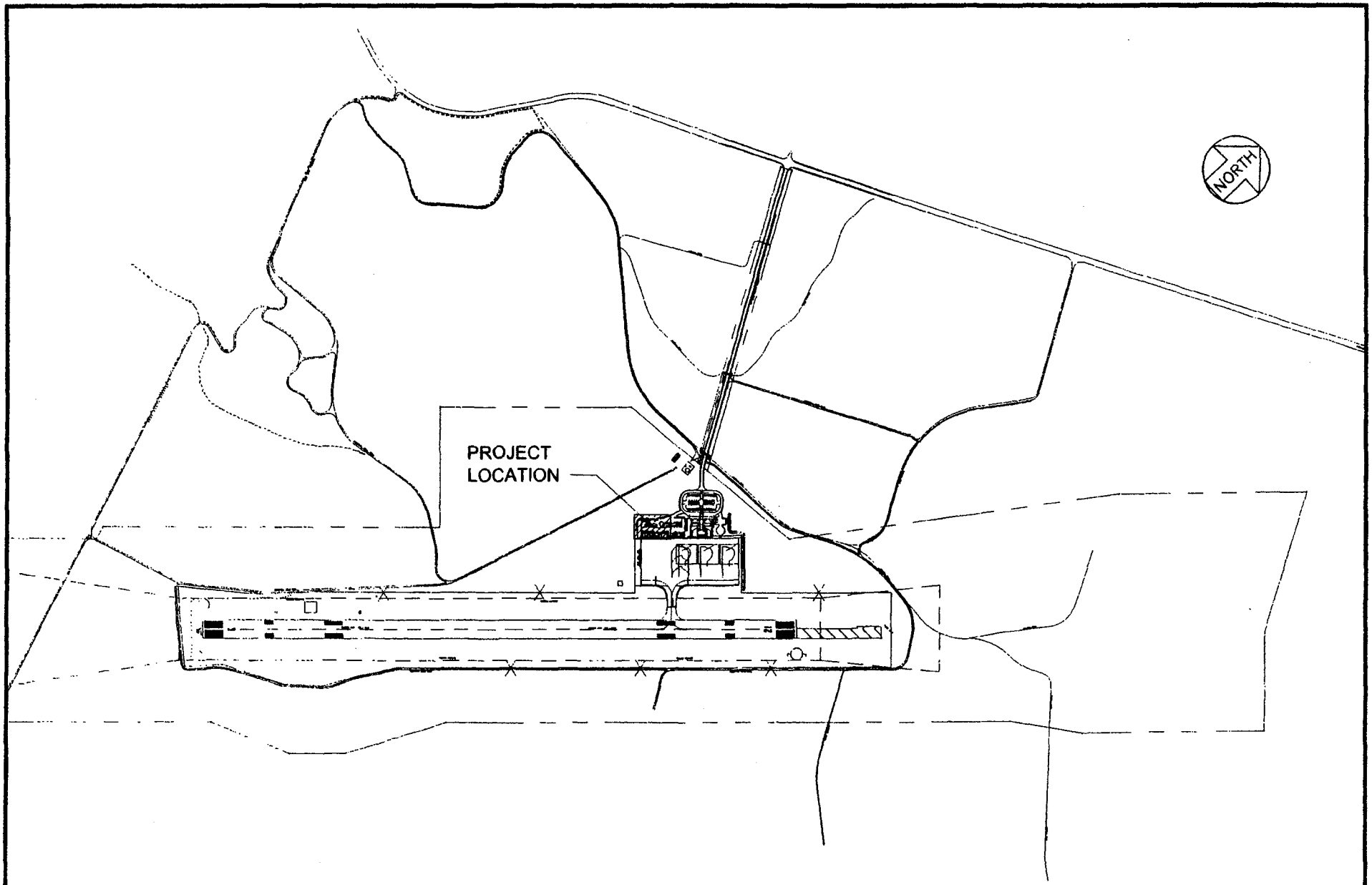
This project will resolve a serious safety issue by providing a functional ARFF Station for Lanai Airport and allow the airport to meet the requirements of the FAA Title 14 CFR Part 139.

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 $63,000 or five percent (5%) of projects costs, annually from state funds (B).

F. ADDITIONAL INFORMATION:

None.



TRN 151 CPN D70D

ARFF STATION IMPROVEMENTS
LANAI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-151 CAPITAL PROJECT: D70G

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
06	10	6 - LANAI	006	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
LANAI AIRPORT, SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM, LANAI

PROJECT DESCRIPTION:
CONSTRUCTION FOR A SECURITY ACCESS CONTROL AND CLOSED CIRCUIT TELEVISION SYSTEM FOR THE AIRPORT MODERNIZATION PROGRAM. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	1,382	0	0	1,382
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	1,382	0	0	1,382

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	288	0	0	288
OTHER FED. FUNDS	N	0	0	0	1,094	0	0	1,094
TOTAL COST		0	0	0	1,382	0	0	1,382

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-151 CAPITAL PROJECT: D70G

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will upgrade the antiquated ACS and CCTV systems and provide a state-of-the-art integrated security system. The project will replace the existing magnetic stripe technology with a proximity smart card system capable of incorporating future security requirements such as biometric access control. The Video Monitoring System (VMS) will also be changed from the obsolete analog video recording system to a digital video recording system. Both the communications and security access control systems are to be linked to the Maui District Office at Kahului Airport. The CCTV and Access Control equipment are being purchased under a separate project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The systems are obsolete and in need of immediate replacement, especially since compatible spare parts have been discontinued. There is no link between the existing ACS and CCTV systems so data sharing for incident analysis is not possible. The current system does not provide the functionality and storage capability needed to efficiently monitor, record, and playback viewing of incidents.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

There are no alternatives since it is a TSA requirement that the airport be equipped with a reliable security and surveillance system. It shall be capable of providing 24 hour monitoring and controlling of access points and areas. Should the system fail, the airport would be required to lock down all access points and post security guards which would impact operations.

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

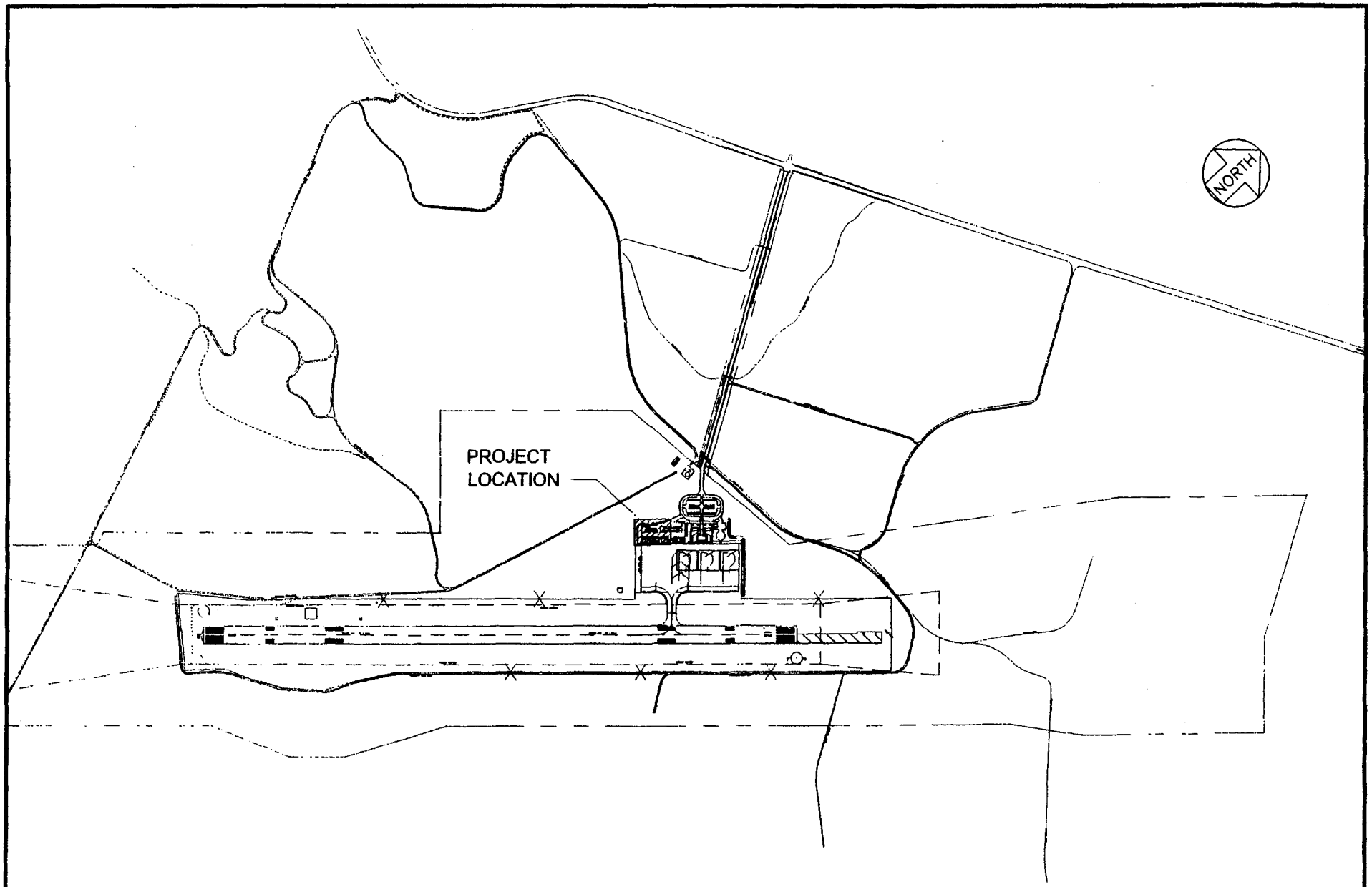
This project will enhance the airport's security program by providing additional functions and capabilities not available with the current systems. The integrated ACS and CCTV system will allow access point events to automatically trigger its associated cameras so suspicious incidents may be analyzed.

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 151 CPN D70G

SECURITY ACCESS CONTROL AND
CLOSED CIRCUIT TELEVISION SYSTEM
LANAI AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-161 CAPITAL PROJECT: E10A

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	27	4 - KAUAI	015	N - NEW PROJECT		TRN

PROJECT TITLE:
LIHUE AIRPORT, NOISE MONITORING SYSTEM, KAUAI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR THE INSTALLATION OF A NOISE MONITORING SYSTEM AT LIHUE AIRPORT. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	100	0	0	100
CONSTRUCTION	*	0	0	0	0	746	0	746
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	100	746	0	846

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	100	138	0	238
OTHER FED. FUNDS	N	0	0	0	0	608	0	608
TOTAL COST		0	0	0	100	746	0	846

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-161 CAPITAL PROJECT: E10A

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Install state-of-the-art noise monitoring system at Lihue Airport. The monitoring system will include monitors located at strategic locations around the airport. The monitoring equipment will be linked to the Lihue District Office at the airport to measure actual noise levels as recommended by the 14 CFR Part 150 Noise Compatibility Study. The measurements will monitor the current aircraft noise levels allowing the HDOT-A to identify ways to reduce noise impacts.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

A Noise Compatibility Study is a federally required study intended to promote control of aircraft noise and minimize conflicts between noise generated by traffic in and out of an airport and surrounding land uses. The Noise Compatibility Study must be updated periodically to account for changes in airport operations, aircraft volume and surrounding land uses. The HDOT-A and the FAA have a common goal to mitigate noise impacts at communities are exposed to extraordinary airport noise levels.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Alternatives were considered during the planning phase, however, should this project be deferred, the HDOT-A would not be able to confirm or monitor any increase in noise levels beyond acceptable limits, especially in planned residential communities in surrounding areas.

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

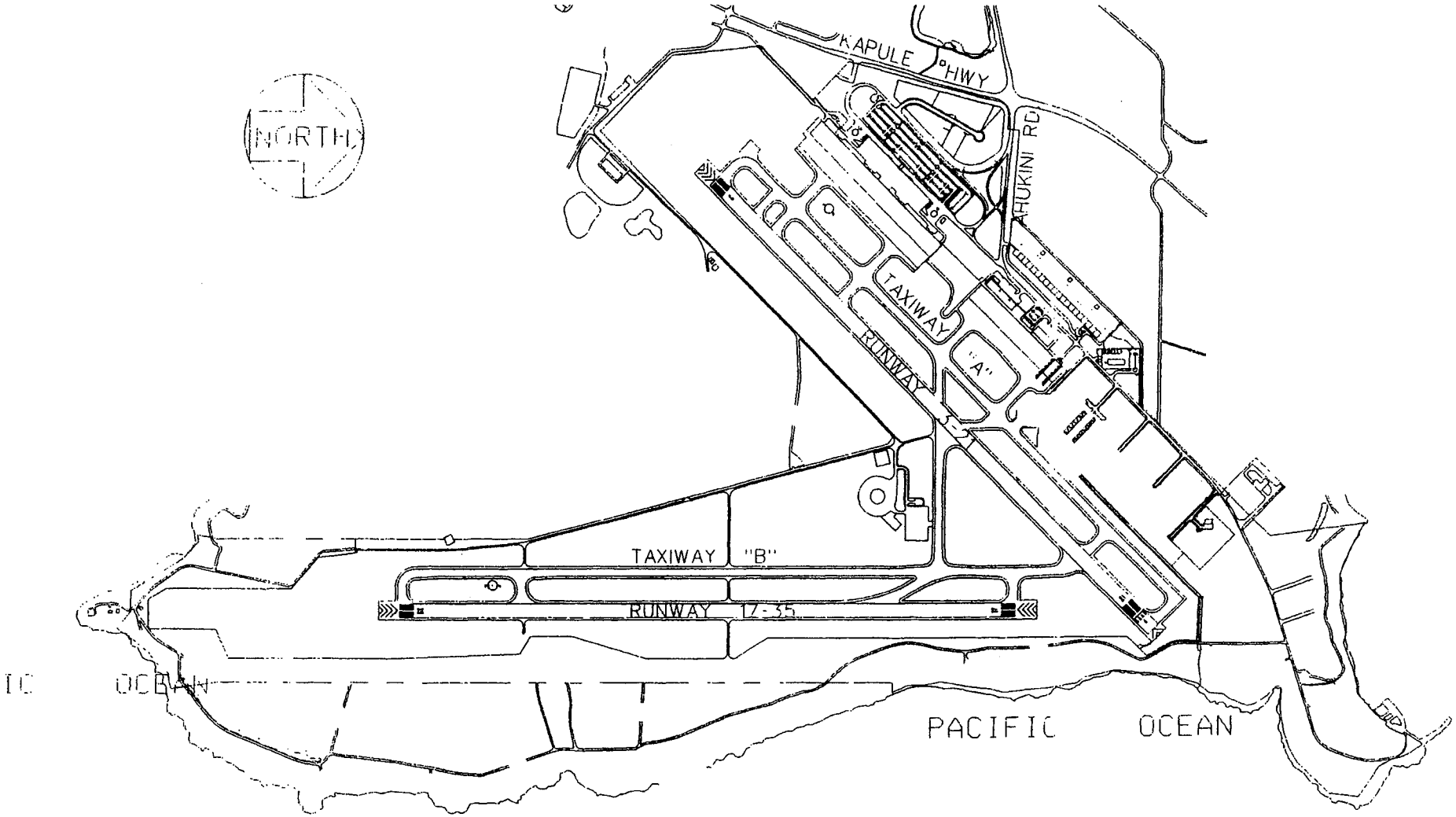
The installation of the monitoring system will clearly indicate the noise levels that the adjacent communities are exposed to during airport operations. With the collected data, the HDOT-A will be able to take the necessary steps to control noise levels affecting the adjacent communities.

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

Minimal increase in maintenance cost to maintain new equipment installation.

F. ADDITIONAL INFORMATION:

None.



TRN 161 CPN E10A

NOISE MONITORING SYSTEM
LIHUE AIRPORT

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04J

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	44	0 - STATEWIDE	000	O - OTHER		TRN

PROJECT TITLE:
AIRPORT PLANNING STUDY, STATEWIDE

PROJECT DESCRIPTION:
PLANS FOR AIRPORT IMPROVEMENTS, ECONOMIC STUDIES, RESEARCH, NOISE MONITORING STUDIES, NOISE COMPATIBILITY STUDIES, AND ADVANCE PLANNING OF FEDERAL AID AND NON-FEDERAL AID PROJECTS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-78	1,000	1,000	0	0	0	0
98	116	C-78	1,000	1,000	0	0	0	0
99	091	C-11	1,500	1,500	0	0	0	0
00	281	C-11	1,500	1,500	0	0	0	0
01	259	C-28	1,500	1,500	0	0	0	0
02	177	C-28	1,500	1,500	0	0	0	0
03	200	C-12	1,000	1,000	0	0	0	0
04	41	C-12	1,000	1,000	0	0	0	0
05	178	C-31	1,000	1,000	0	0	0	0
06	160	C-31	1,000	1,000	0	0	0	0
07	213	C-26	700	700	0	0	0	0
08	158	C-26	500	500	0	0	0	0
TOTAL			13,200	13,200	0	0	0	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04J

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	12,000	700	500	750	750	0	14,700
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		12,000	700	500	750	750	0	14,700

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	11,600	700	500	750	750	0	14,300
OTHER FED. FUNDS	N	400	0	0	0	0	0	400
TOTAL COST		12,000	700	500	750	750	0	14,700

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04J

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This appropriation will provide the planning for improvements at various airports statewide for the Capital Improvement Program. This planning processs includes economic studies, surveys, research, development plans and other planning requirements needed by the airports system. Also included are required documents such as environmental assessment/impact statements and Special Management Area permits, master plans, airport layout plans, environmental studies, and project definition reports.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The planning process for the DOT-A requires compliance with various environmental, land use, noise and other types of regulations and laws. The appropriation is necessary to provide a funding source for planning studies and other studies that become a high priority after the annual budget is prepared and submitted. Planning studies are an essential phase of the CIP to ensure regulatory compliance and to determine any impacts to areas of operations from upcoming projects. The FAA highly recommends that airports have up-to-date master plans that reflect the facility needs of the airport in the future. The FA also requires that Environmental Impact Statements are approved prior to funding capital projects with AIP grants. This project will provide the means to meet these regulations.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, there will be an impact on the CIP, potentially delaying needed CIP projects by not having the ability to generate the required planning documents, or research information.

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

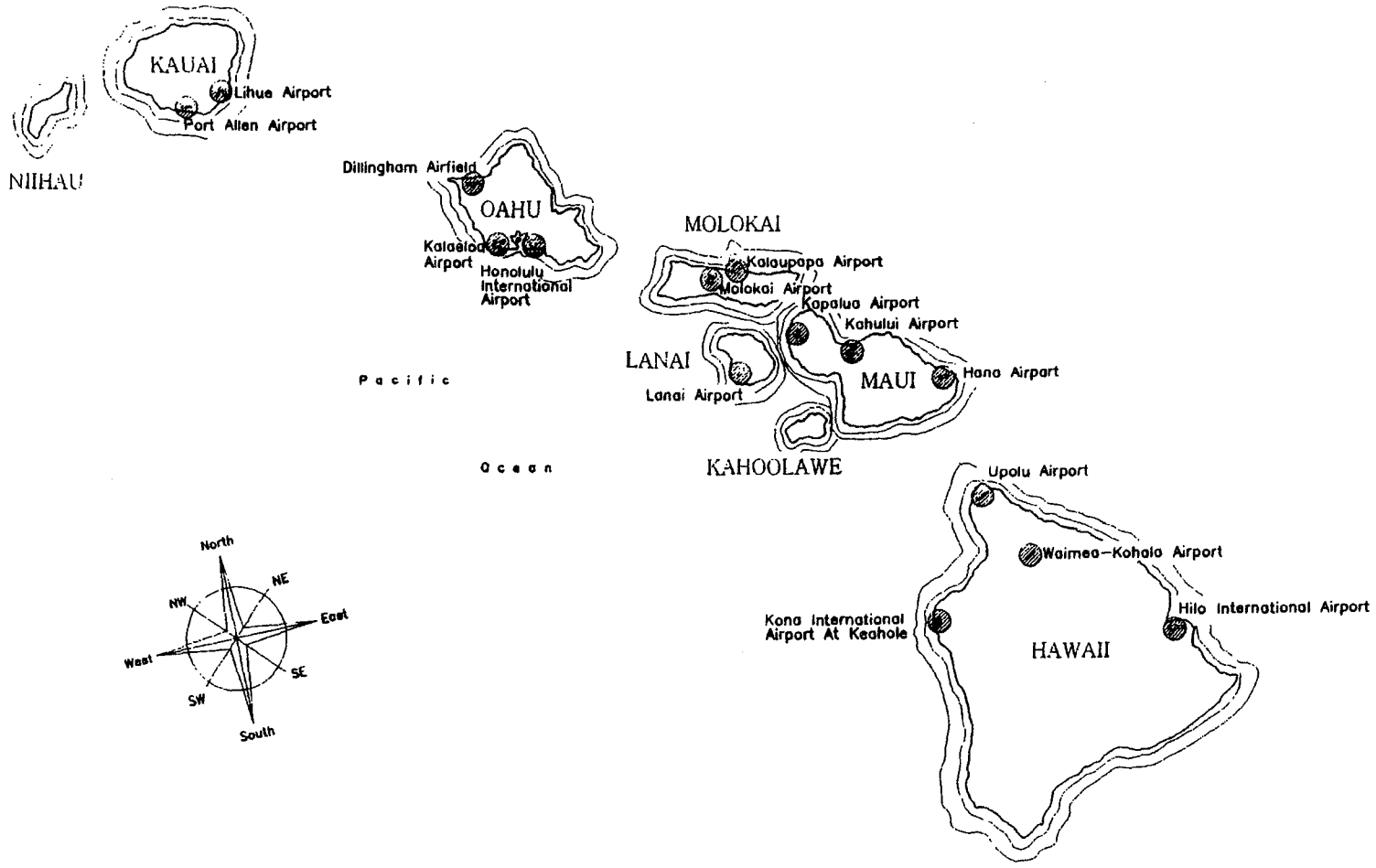
This project will help bring DOT Airports in compliance with various laws and regulations and provide for planning studies and analysis needed by the Division.

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 195 CPN F04J

AIRPORT PLANNING STUDIES

AIRPORT PLANNING STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04L

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	13	0 - STATEWIDE	000	N - NEW PROJECT		TRN

PROJECT TITLE:
AIRPORT PAVEMENT MANAGEMENT SYSTEM, STATEWIDE

PROJECT DESCRIPTION:
PLANS FOR A PAVEMENT MANAGEMENT SYSTEM NEEDED TO COMPLY WITH FAA REQUIREMENTS FOR LARGE AIRPORTS. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99 281	C-13	5,000	5,000	0	0	0	0
TOTAL		5,000	5,000	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	5,000	0	0	3,060	0	0	8,060
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		5,000	0	0	3,060	0	0	8,060

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	500	0	0	560	0	0	1,060
OTHER FED. FUNDS	N	4,500	0	0	2,500	0	0	7,000
TOTAL COST		5,000	0	0	3,060	0	0	8,060

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04L

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for a comprehensive evaluation of the structure of the airfield pavement at statewide airports. The Pavement management System (PMS) will provide a guide for future planned reconstruction projects.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

This project is necessary for the timely reconstruction of the airfield pavement at statewide airports to avoid pavement failure and possible closure of runways, or taxiways.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the current condition of the pavement structure will not be analyzed, therefore the reconstruction of the pavement cannot be adequately planned and budgeted for. Some pavement breakdown will therefore occur before reconstruction is scheduled, which may lead to operational changes due to repair and maintenance shutdown of the affected areas.

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

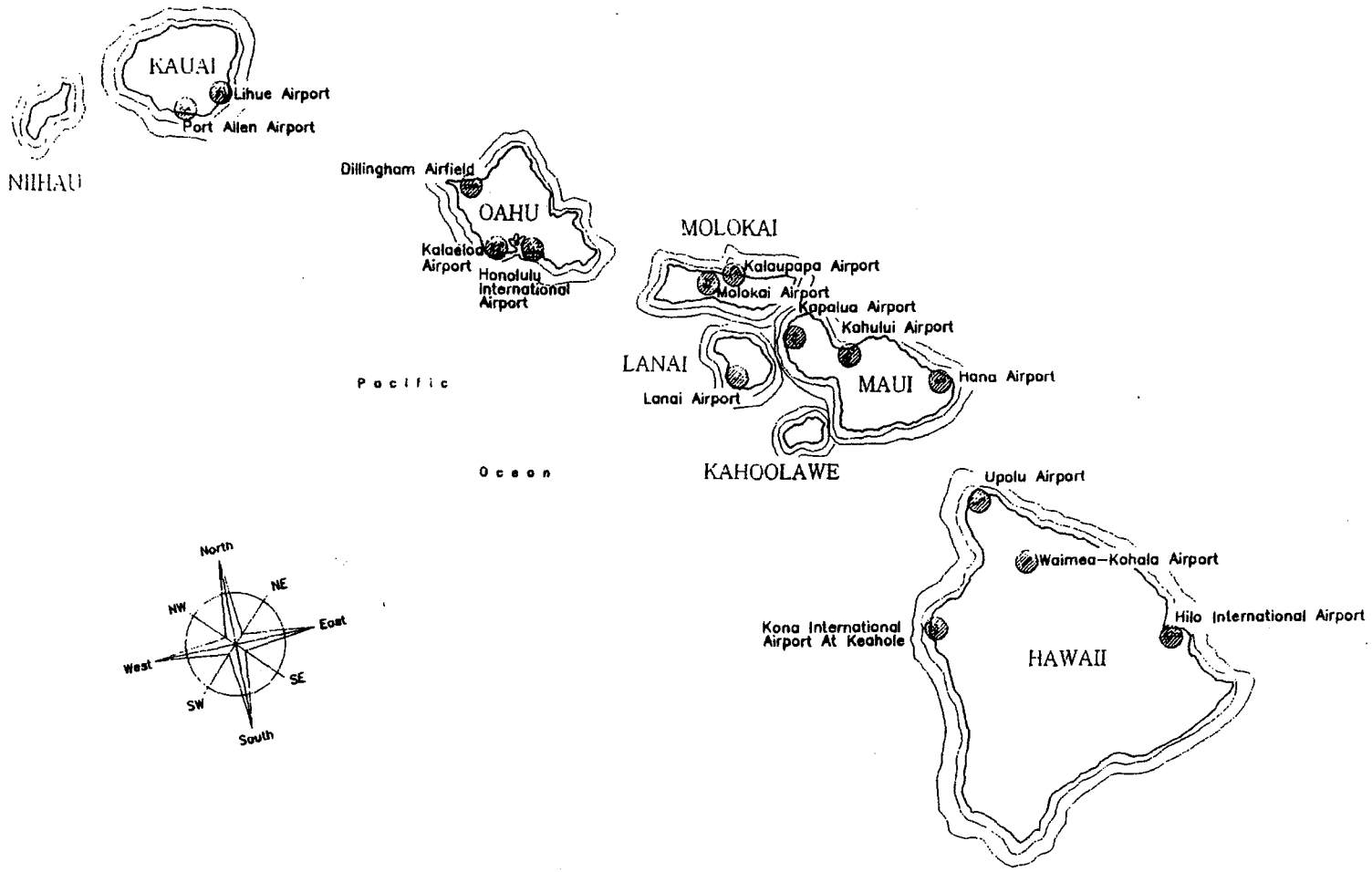
When completed, the PMS will provide for planned design and construction projects to reconstruct the airfield pavement. By planning for projects in advance, airfield closures due to pavement work can be scheduled in advance, reducing inconvenience to airline operations.

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 195 CPN F04L

AIRPORT PAVEMENT MANAGMENT SUPPORT
STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04P

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	12	0 - STATEWIDE	000	N - NEW PROJECT		TRN

PROJECT TITLE:
AIRPORT LAYOUT PLAN UPDATE, STATEWIDE

PROJECT DESCRIPTION:
PLANS TO UPDATE THE AIRPORT LAYOUT PLANS FOR ALL AIRPORTS, 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	2,000	0	0	2,000
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	2,000	0	0	2,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	0	500	0	0	500
OTHER FED. FUNDS	N	0	0	0	1,500	0	0	1,500
TOTAL COST		0	0	0	2,000	0	0	2,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04P

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Update the Airport Layout Plans at all airports to meet the new Federal Aviation Administration (FAA) requirements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

"An Airport Layout Plan (ALP) is a scaled drawing of existing and proposed land and facilities necessary for the operation and development of the airport. The ALP is a key â€œcommunicationâ€• and â€œagreementâ€• document between the airport owner and the FAA. It represents an understanding between the airport owner and the FAA regarding the current and future development and operation of the airport. Because the approved ALP represents an agreement between the airport owner and the FAA regarding how the airport will develop, it is also imperative that the airport owner develop the airport in accordance with the ALP. AIP grant assurance no. 29 states in part that: 'The sponsor [airport owner] will not make or permit any changes or alterations in the airport or in any of its facilities which are not in conformity with the airport layout plan as approved by the Secretary...' "

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The ALPs must be updated because FAA approval is required for AIP (and PFC) funding. The reason FAA approved ALPs are required is to ensure that federally funded airport development will be safe, useful, and efficient.

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

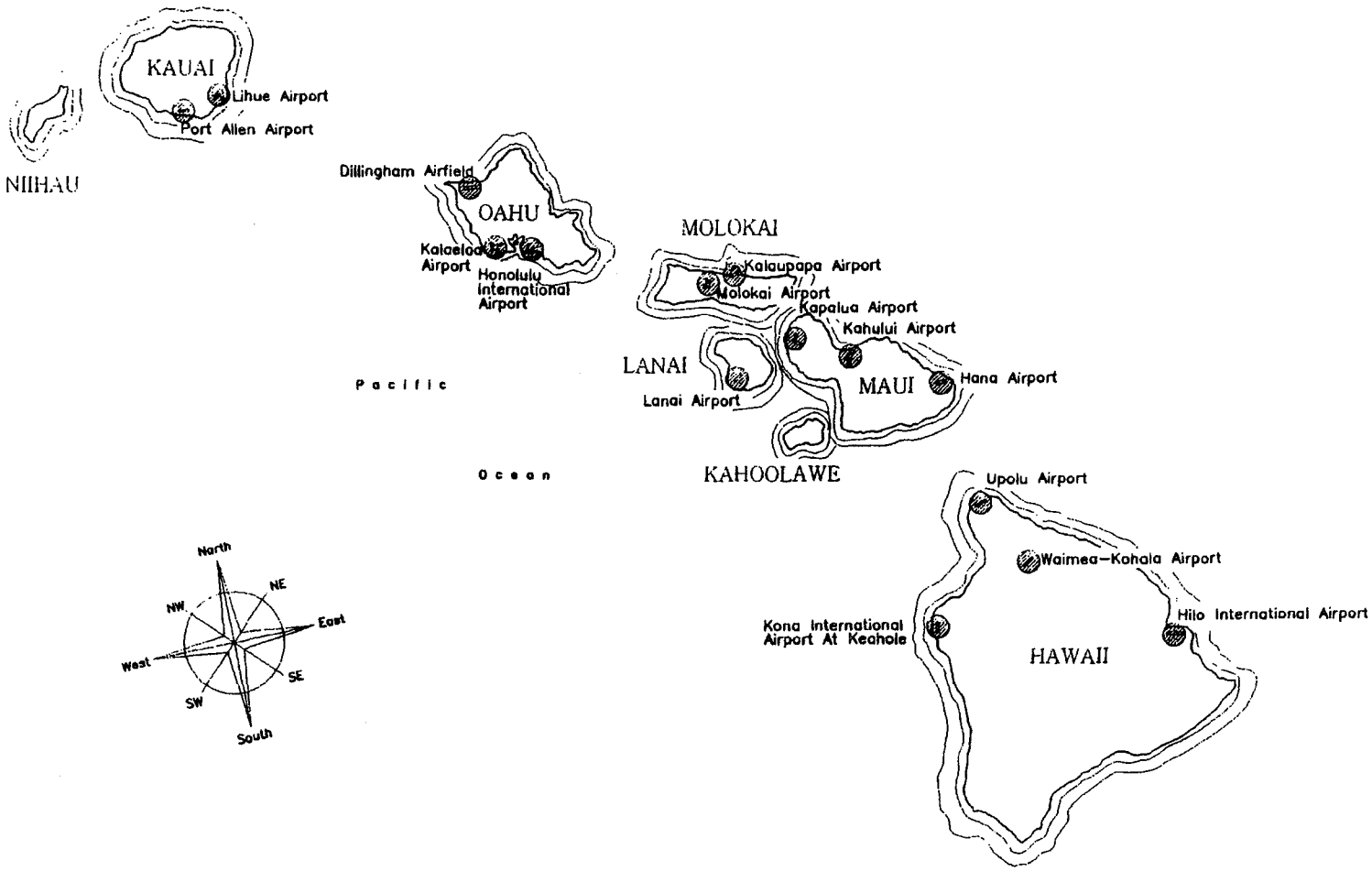
The project will prepare new ALP's for all the airports within the state. Once approved, the DOT will be assured that federal aid will continue to be available for eligible projects at statewide airports.

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 195 CPN F04P

AIRPORT LAYOUT PLAN UPDATE

STATEWIDE AIRPORT IMPROVEMENTS

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04Q

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	38	0 - STATEWIDE	00	N - NEW PROJECT		TRN

PROJECT TITLE:
AIRPORT SYSTEM PLAN, STATEWIDE

PROJECT DESCRIPTION:
PLANS FOR THE DEVELOPMENT OF THE AIRPORT SYSTEM PLAN FOR THE AIRPORTS DIVISION. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
05 178	C-32	1,000	1,000	0	0	0	0
TOTAL		1,000	1,000	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	1,000	0	0	500	0	0	1,500
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,000	0	0	500	0	0	1,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	250	0	0	500	0	0	750
OTHER FED. FUNDS	N	750	0	0	0	0	0	750
TOTAL COST		1,000	0	0	500	0	0	1,500

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F04Q

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will take an inventory of the existing facilities at all airports, forecast demand at each airport and analyze the trend statewide, project the revenues, revisit previous goals, objectives and policies, discuss issues and concerns, and make recommendations for additional future studies that may be needed, administrative actions, and spending levels.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There is a need for a statewide plan to set broader issues, goals, and objectives, and parameters for more detailed studies for each of the airports within the Department of Transportation's airports system. Policies are needed in order to provide a guideline to priorization and the operation of the statewide airports system.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, long term planning of the future airports system will not be addressed. The airports will operate and the Capital Improvement Program will treat each airport as a separate entity. There will not be a cohesive plan or direction to take the airports system, and with no vision, the ultimate result will be a poorly planned statewide airports system.

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

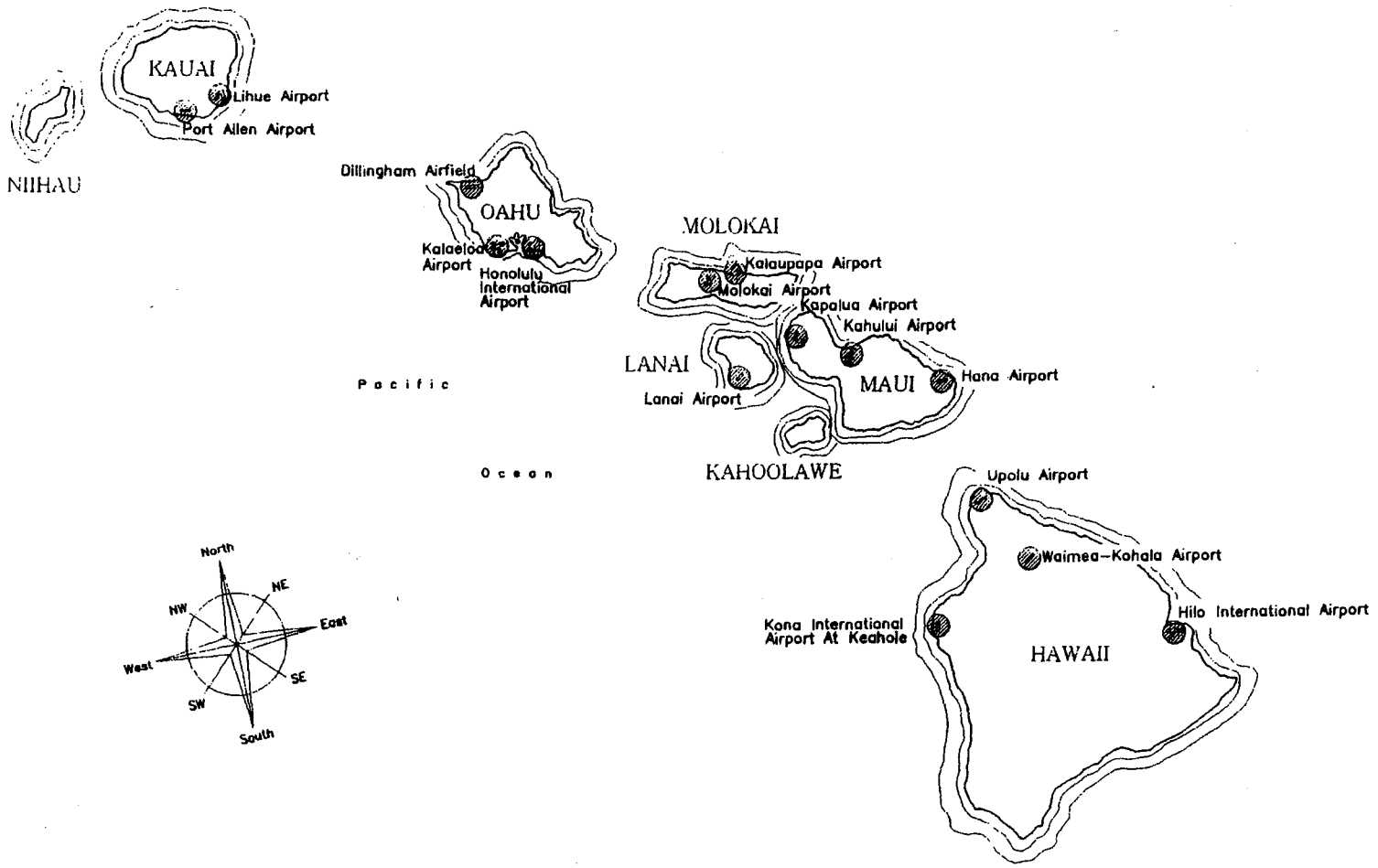
This project will provide a "high-level" planning document that sets the stage for the system. It will look at the Airports system as a whole, and how the airports interact. It will discuss items that are out of the scope of the master plans, but are required to provide the guidelines for the system operation and development within the planning period, setting the policies for development at all airports.

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 195 CPN F04Q

AIRPORT SYSTEM PLAN, STATEWIDE

STATEWIDE AIRPORT IMPROVEMENTS

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F05C

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	4	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	SLH 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
08	158	C-33.01	7,350	0	0	1,000	6,350	0
TOTAL			30,670	0	0	2,700	27,970	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,700	0	1,000	1,000	1,000	0	4,700
CONSTRUCTION	*	21,620	0	6,350	0	6,350	0	34,320
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		23,320	0	7,350	1,000	7,350	0	39,020

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	7,700	0	0	0	0	0	7,700
REVENUE BONDS	E	0	0	7,350	1,000	1,887	0	10,237
OTHER FED. FUNDS	N	15,620	0	0	0	5,463	0	21,083
TOTAL COST		23,320	0	7,350	1,000	7,350	0	39,020

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F05C

RUN DATE: December 16, 2008

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 the condition of the pavement. The first phase of work will include taxiways, runways, and apron at the small hub airports such as Hana, Lihue, Waimea-Kohala, Hilo International 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, it is considered near failure or at failure. In these cases, 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):

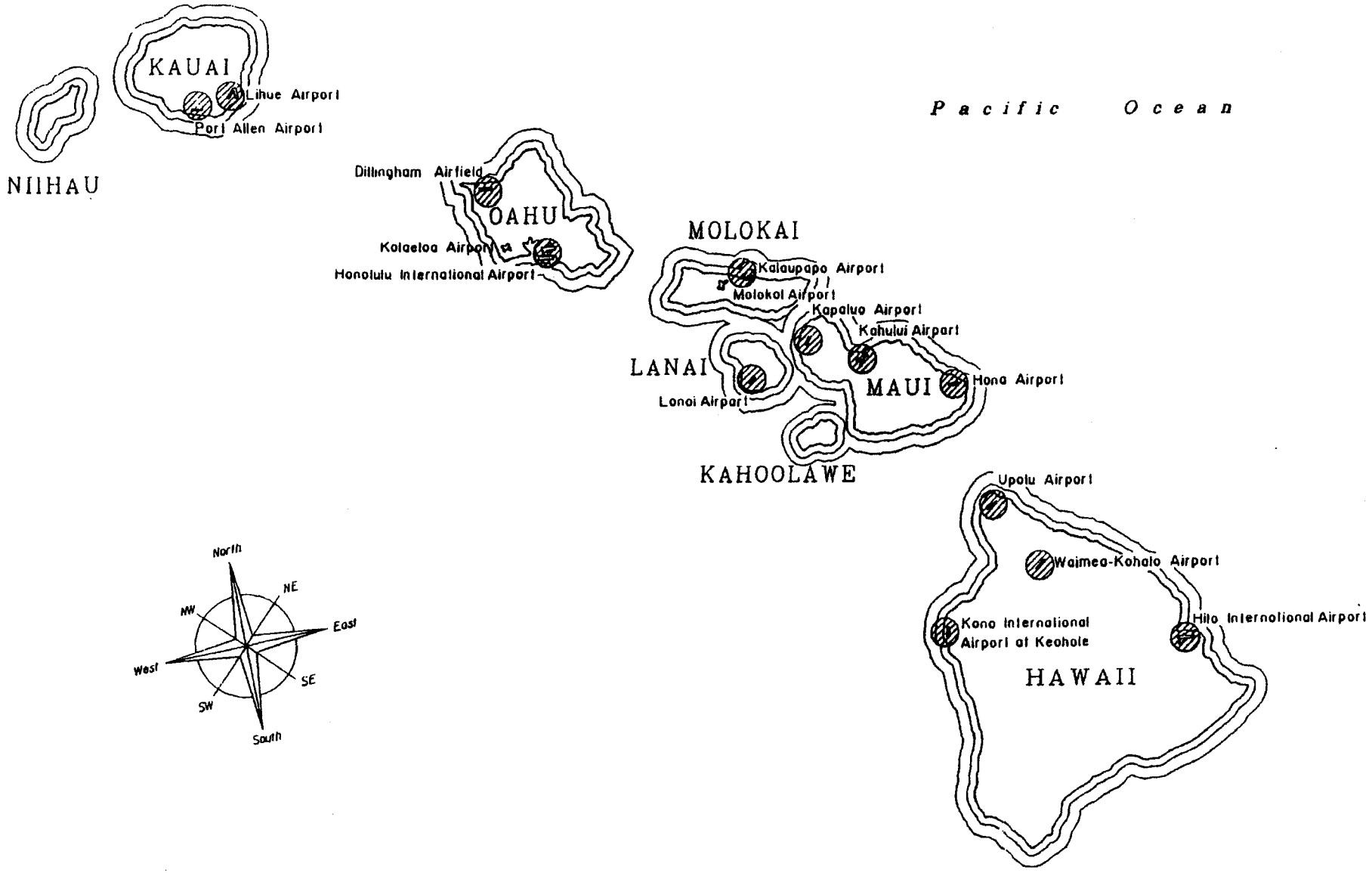
The pavements at airports that are near failure will be structurally improved and brought up to excellent condition. This will ensure continuous operations at all airports statewide.

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 AIR Page 157

TRN 195 **CPN** F05C

STRUCTURAL IMPROVEMENTS TO AIRFIELD PAVING

STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F05D

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	21	0 - STATEWIDE	00	O - OTHER		TRN

PROJECT TITLE:
LOADING BRIDGE MODERNIZATION, STATEWIDE

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE INSTALLATION OF NEW PASSENGER LOADING BRIDGES, REMOVAL OF EXISTING LOADING BRIDGES AND OTHER RELATED IMPROVEMENTS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-35	8,990	0	0	740	8,250	0
06	160	C-35	18,500	0	0	0	18,500	0
07	213	C-28	23,901	0	0	0	23,901	0
TOTAL			51,391	0	0	740	50,651	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	740	0	0	0	0	0	740
CONSTRUCTION	*	26,750	23,901	0	0	13,250	0	63,901
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		27,490	23,901	0	0	13,250	0	64,641

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	2,590	23,901	0	0	0	0	26,491
REVENUE BONDS	E	0	0	0	0	13,250	0	13,250
OTHER FED. FUNDS	N	6,400	0	0	0	0	0	6,400
OTHER FUNDS	X	18,500	0	0	0	0	0	18,500
TOTAL COST		27,490	23,901	0	0	13,250	0	64,641

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F05D

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Replacement of 15 existing passenger loading bridges at Honolulu International Airport: Nine at the Diamond Concourse and six at the Ewa Concourse. Work will include all electrical work associated with the bridges, restriping of the aircraft lead in lines, and the additional of electronic card access readers to access the service doors on the bridges.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Existing bridges range in age from 17 years to 32 years. Corrosion control , parts availability, and new aircraft type make airport operations increasingly difficult.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A. Cancel the project and leave existing bridges and continue to maintain and operate.
B. Reduce scope and replace the oldest and worse conditioned bridges only.
C. Renovate and modernize the existing bridges.

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

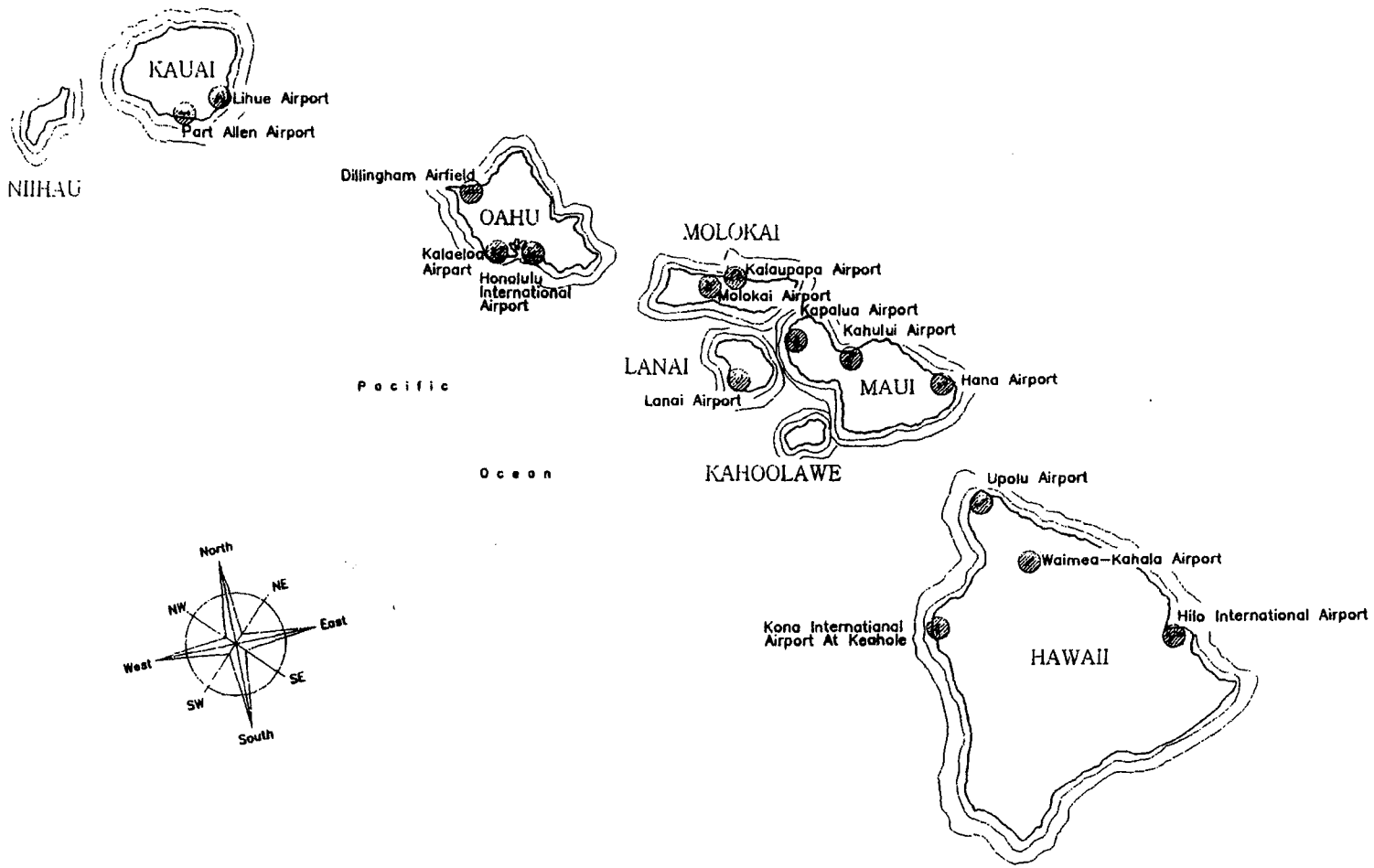
The new loading bridges will be a marked improvement to the current model using the latest technology to increase both safety and reliability. They will also be state-of-the-art and will help to present a good impression to tourists visiting the Hawaiian Islands.

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

Operations & Maintenance costs will decrease as maintenance requirements to conduct repairs will decrease. Added rellabillty will be realized and the acquisition of parts will be better supported by the manufacturer. Increased energy savings will be realized with more efficient motors and controls.

F. ADDITIONAL INFORMATION:

This project has the unanimous support by all interested parties, including the Airlines who are anxiously waiting for the new bridges.



TRN 195 CPN F05D

LOADING BRIDGE MODERIZATION

STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F05G

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	37	0 - STATEWIDE	000	N - NEW PROJECT		TRN

PROJECT TITLE:
LEADERSHIP IN ENERGY AND ENVIRONMENTAL DESIGN (LEED) BUILDING COMMISSIONING, STATEWIDE

PROJECT DESCRIPTION:
CONSTRUCTION FOR A LEED BUILDING COMMISSIONING CONSULTANT TO ASSURE THAT AIRPORT BUILDINGS AND FACILITIES PERFORM IN ACCORDANCE WITH DESIGN INTENT AND OWNER'S OPERATIONAL NEEDS FOR THE AIRPORT MODERNIZATION PROGRAM.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	250	0	0	250
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	250	0	0	250

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	0	250	0	0	250
TOTAL COST		0	0	0	250	0	0	250

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F05G

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project wil hire a LEED or building commissioning consultant to develop a building operations plan that identifies current building operating requirements & rieeds, conduct tests to proactively determine if airport buildings' and facilities' fundamental systems are operating in accordance with an efficient building/facility operation plan and making repairs needed so that the building & fundamental systems are operating according to the plan.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The ACT 96 and 160 SLH 2006, Admin Dir 06-01 and Exec Memo 06-04 directed all departments to increase their leadership commitment to implement innovative and resource-efficient operations and management. Better management practices can reduce energy (both electric & water) and improve efficiency. LEED or building commissioning is one of those better management practices that will lower operating cost, especially energy cost, lower emergency repair costs and creates a more reliable, better quality indoor environment.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

One alternative is to maintain the status quo. If this alternative is pursued & LEED or building commissioning is deferred, the Airports Division may be wasting a lot of energy (both electric and water), won't be able to reduce operating cost, and more especially, won't be able to comply with ACT 96, Administrative Directive 06-01, as well as Executive Memo 06-04.

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

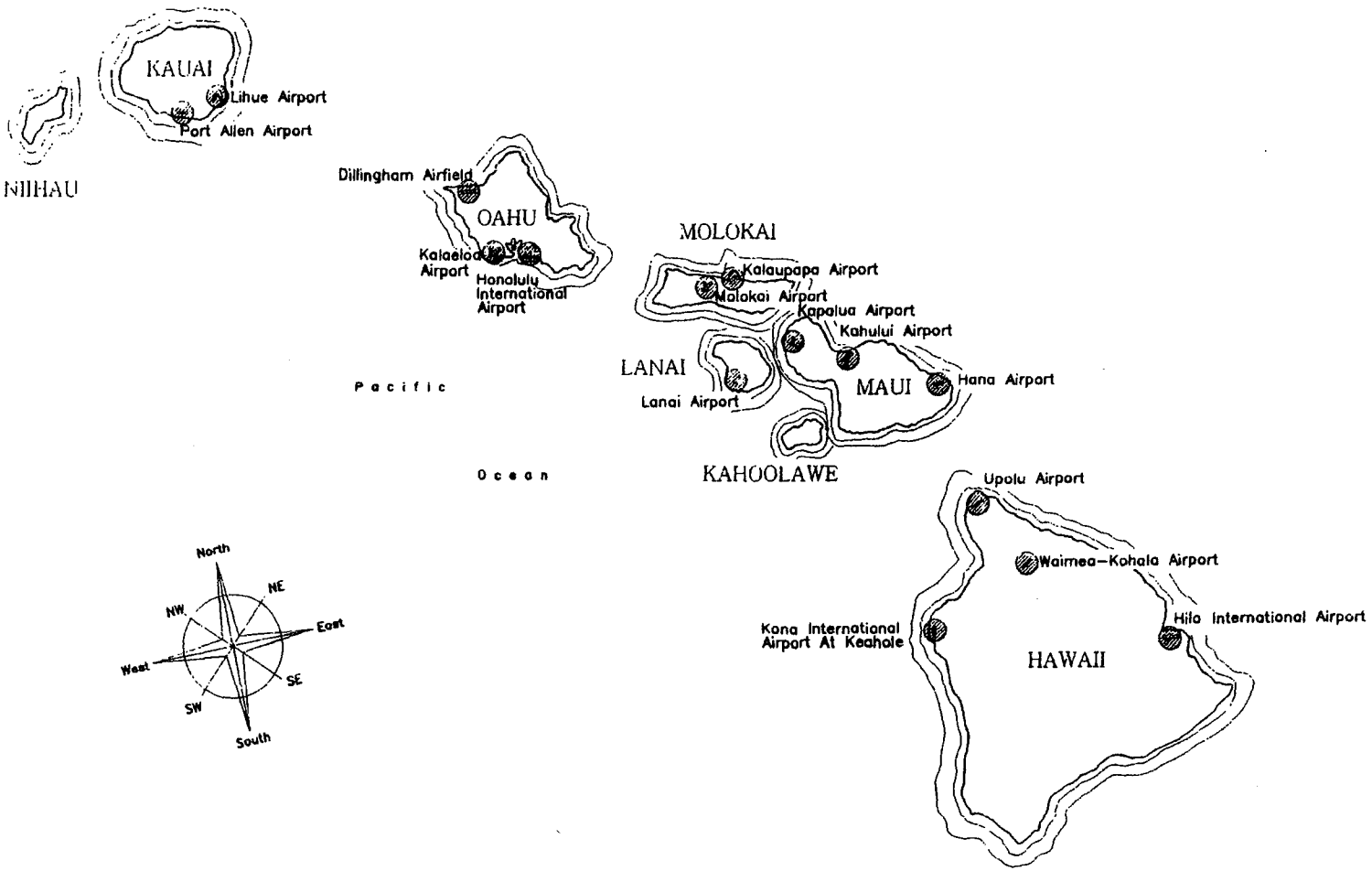
LEED or building commissioning will improve building and fundamental systems reliability and will create a better quality indoor environment for the traveling public, as well as, for airport employees. The implementation of the law Administrative Directive 06-01 and Executive memo 06-04 will be applied in a consistent and systematical manner.

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

LEED or building commissioning will improve reliability of building & fundamental systems performances and reduce both operating and emergency repair costs.

F. ADDITIONAL INFORMATION:

None.



TRN 195 CPN F05G

LEADERSHIP IN ENERGY AND ENVIRONMENTAL DESIGN (LEED) BUILDING COMMISSIONING

STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F05H

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	5	0 - STATEWIDE	00	N - NEW PROJECT		TRN

PROJECT TITLE:
PERIMETER ROAD AND SECURITY FENCE, STATEWIDE

PROJECT DESCRIPTION:
DESIGN OF A PERIMETER ROAD AND AIRFIELD FENCE TO MEET SAFETY AND SECURITY REQUIREMENTS.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	500	0	0	500
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	500	0	0	500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	0	500	0	0	500
TOTAL COST		0	0	0	500	0	0	500

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F05H

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will design an airport perimeter road, including clearing and grubbing, excavation and embankment, structural backfill, disposal of unsuitable excavated material, asphalt concrete pavement and replacement of existing fence with a six-foot high fence with barb wire to comply with Federal Aviation Administration (FAA) standards for Airport Operations Area (AOA) security fencing. The improvements will be located at Hilo International Airport and Lihue Airport.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

A new perimeter road along with new fencing is necessary to provide increased security and protection from unauthorized personnel, wildlife or debris. This project was identified through a nationwide initiative by the FAA to increase security at all airports and as required under 14 CFR Part 107, Airport Security and under 49 CFR, Chapter XII, Parts 1500-1699. Security fencing is a requirement of 14 CFR Part 139. In a letter of correction dated 2/26/04, Lihue Airport was cited under Part 139.335A1 stating that "the airport perimeter fencing does not provide safeguards acceptable to the Administrator to prevent inadvertent entry to the movement area by unauthorized persons".

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, there is a significant risk of interference that will jeopardize safety and security of 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):

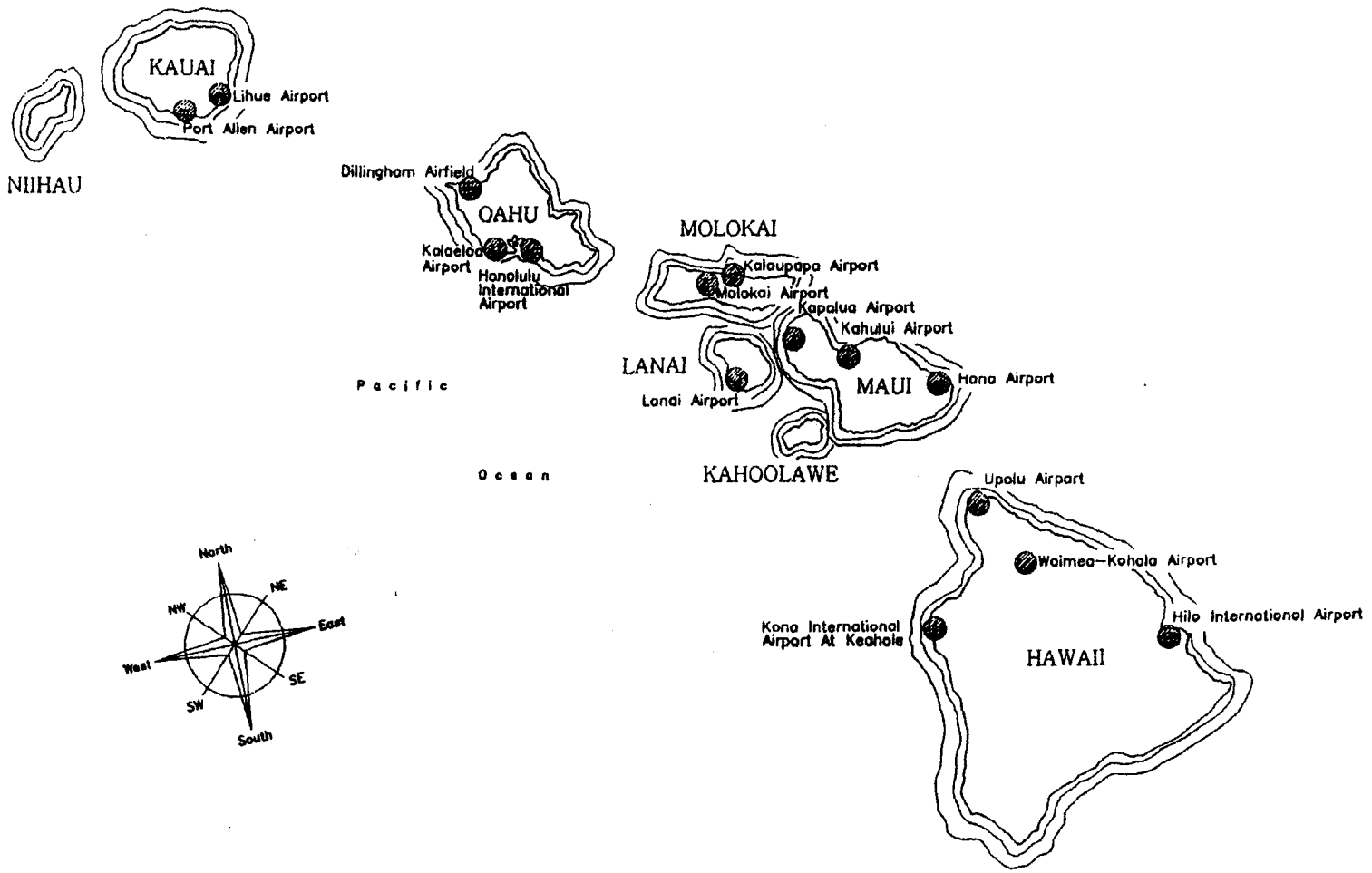
The new perimeter road and airfield fencing will improve the ablity to secure the airport boundaries and protect the airport from intrusion by unauthorized personnel, wildlife and debris.
The airports will then be in compliance with 14 CFR Part 139.

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 CPN F05H

PERIMETER ROAD AND FENCE
STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08F

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	1	0 - STATEWIDE	000	O - OTHER	30	TRN

PROJECT TITLE:
AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE

PROJECT DESCRIPTION:
PLANS, DESIGN, AND CONSTRUCTION FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S AIRPORTS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM PROJECT RELATED POSITIONS. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES)

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-86	3,500	700	0	1,400	1,400	0
99	91	C-18	3,500	288	0	1,452	1,760	0
01	259	C-32	1,800	150	0	750	900	0
02	177	C-32	1,800	150	0	750	900	0
03	200	C-15	1,750	100	0	800	850	0
04	41	C-15	1,900	109	0	860	931	0
05	178	C-37	2,151	1	0	1	2,149	0
06	160	C-37	2,251	101	0	1	2,149	0
07	213	C-30	2,331	370	0	300	1,661	0
08	158	C-30	2,420	370	0	300	1,750	0
TOTAL			23,403	2,339	0	6,614	14,450	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08F

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	1,599	370	370	300	300	0	2,939
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	6,014	300	300	950	950	0	8,514
CONSTRUCTION	*	11,039	1,661	1,750	1,300	1,300	0	17,050
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		18,652	2,331	2,420	2,550	2,550	0	28,503

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	18,552	2,231	2,320	2,450	2,450	0	28,003
OTHER FUNDS	X	100	100	100	100	100	0	500
TOTAL COST		18,652	2,331	2,420	2,550	2,550	0	28,503

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08F

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide funding for costs related to wages and fringes for project funded staff positions used to implement the Airports Division Capital Improvement Program (CIP).

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Previous methods of paying for CIP staff costs consisted of allocating a portion of the staff cost to each project. Because project funded staff may work on many projects, there was multiple funding for each position, making it difficult to track. Consolidating the CIP staff costs to one appropriation provides better control and cost accounting.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

This project pays for CIP staff costs for project funded personnel. Previously, project funded staff costs were paid from the individual CIP projects. The legislature, in Act 218, Session Laws of Hawaii 1995, pulled the project funded staff costs from the individual CIP projects and placed it into a single CIP project to provide better control and cost accounting. If this project is deferred, staff costs will be paid from the individual project going against legislative intent first established in 1995.

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

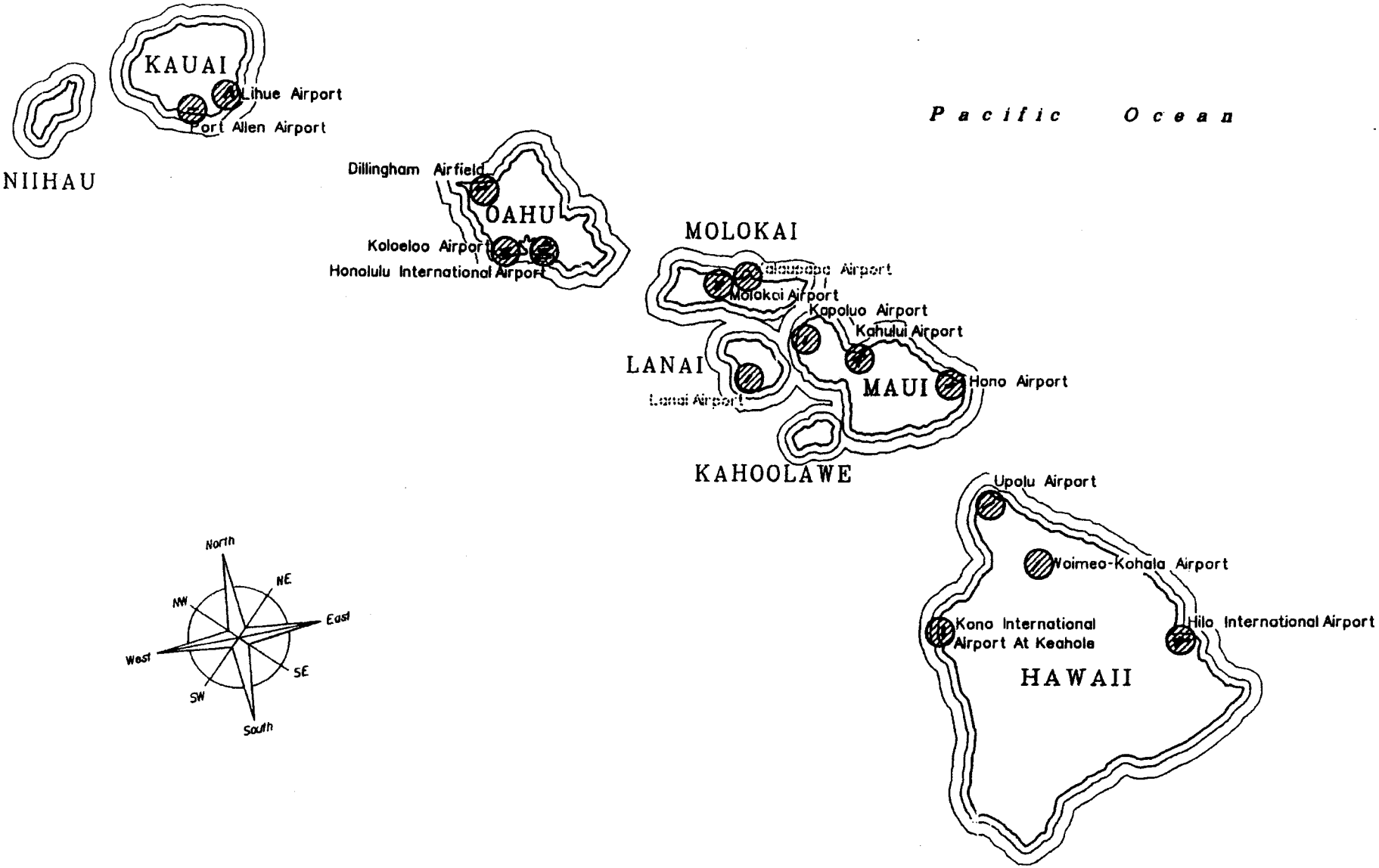
Project will fully fund staff costs for Airports Division CIP.

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:

The Passenger Facility Charge (PFC) funds will finance a Architect V position. This position is necessary to assist with the PFC program by scoping projects, performing benefit cost analysis, and obtaining environmental categorial exclusions for projects.



TRN 195 **CPN F08F**

AIRPORTS DIVISION CIP STAFF COSTS

STATEWIDE AIRPORT IMPROVEMENTS

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08G

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	43	0 - STATEWIDE	000	O - OTHER		TRN

PROJECT TITLE:
MISCELLANEOUS AIRPORT PROJECTS, STATEWIDE

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION OF IMPROVEMENTS AT VARIOUS STATE AIRPORTS. IMPROVEMENTS FOR SAFETY AND CERTIFICATION REQUIREMENTS, OPERATIONAL EFFICIENCY, AND PROJECTS REQUIRED FOR AIRPORT RELATED DEVELOPMENT.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-87	2,500	0	0	250	2,250	0
98	116	C-87	2,500	0	0	250	2,250	0
99	091	C-19	3,000	0	0	300	2,700	0
00	281	C-19	3,000	0	0	300	2,700	0
01	259	C-33	3,000	0	0	300	2,700	0
02	177	C-33	3,000	0	0	300	2,700	0
03	200	C-16	3,000	0	0	300	2,700	0
04	41	C-16	3,000	0	0	300	2,700	0
05	178	C-38	3,000	0	0	300	2,700	0
06	160	C-38	3,000	0	0	300	2,700	0
07	213	C-31	3,500	0	0	1,000	2,500	0
08	158	C-31	3,500	0	0	1,000	2,500	0
TOTAL			36,000	0	0	4,900	31,100	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08G

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	2,900	1,000	1,000	1,000	1,000	0	6,900
CONSTRUCTION	*	26,100	2,500	2,500	2,500	2,500	0	36,100
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		29,000	3,500	3,500	3,500	3,500	0	43,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	29,000	3,500	3,500	3,500	3,500	0	43,000
TOTAL COST		29,000	3,500	3,500	3,500	3,500	0	43,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08G

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project provides the DOT-A the flexibility to meet unanticipated Capital Improvement Program (CIP) project requirements. This may include new Federal Aviation Administration (FAA) and/or State regulations, including safety and security requirements, economic demands, increased operational efficiency and other improvements for statewide airport related development that have a short deadline for completion. This appropriation is necessary to provide a funding source for CIP projects that become high priority after the annual budget is prepared and submitted.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The statewide airports system is a dynamic system. Compliance with new regulations is required and may need a CIP project for implementation. Since the demand for facilities is sometimes unanticipated and often needs to be complete quickly, this project will provide the DOT-A the flexibility needed to comply with these necessary requirements. Examples of potential projects include site preparation for new tenants, terminal renovations for new air carriers, renovations due to new operational requirements, improvements due to unexpected capacity problems caused by changes in flight schedules. Businesses often are able to act quickly once business decisions are made. These businesses often rely on the DOT-A to provide facility improvements quickly for financial reasons. Delays on the part of the State often results in substantial losses to these businesses.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the DOT-A will not be able to initiate capital improvement projects to provide for unforeseen conditions as it is not possible to program unforeseen projects in the CIP budget prior to the Airports Division receiving notification of the requirements. Potential impact of delayed projects include loss of revenue from prospective tenants, or fines that may accrue due to continued noncompliance of cited FAA violations.

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

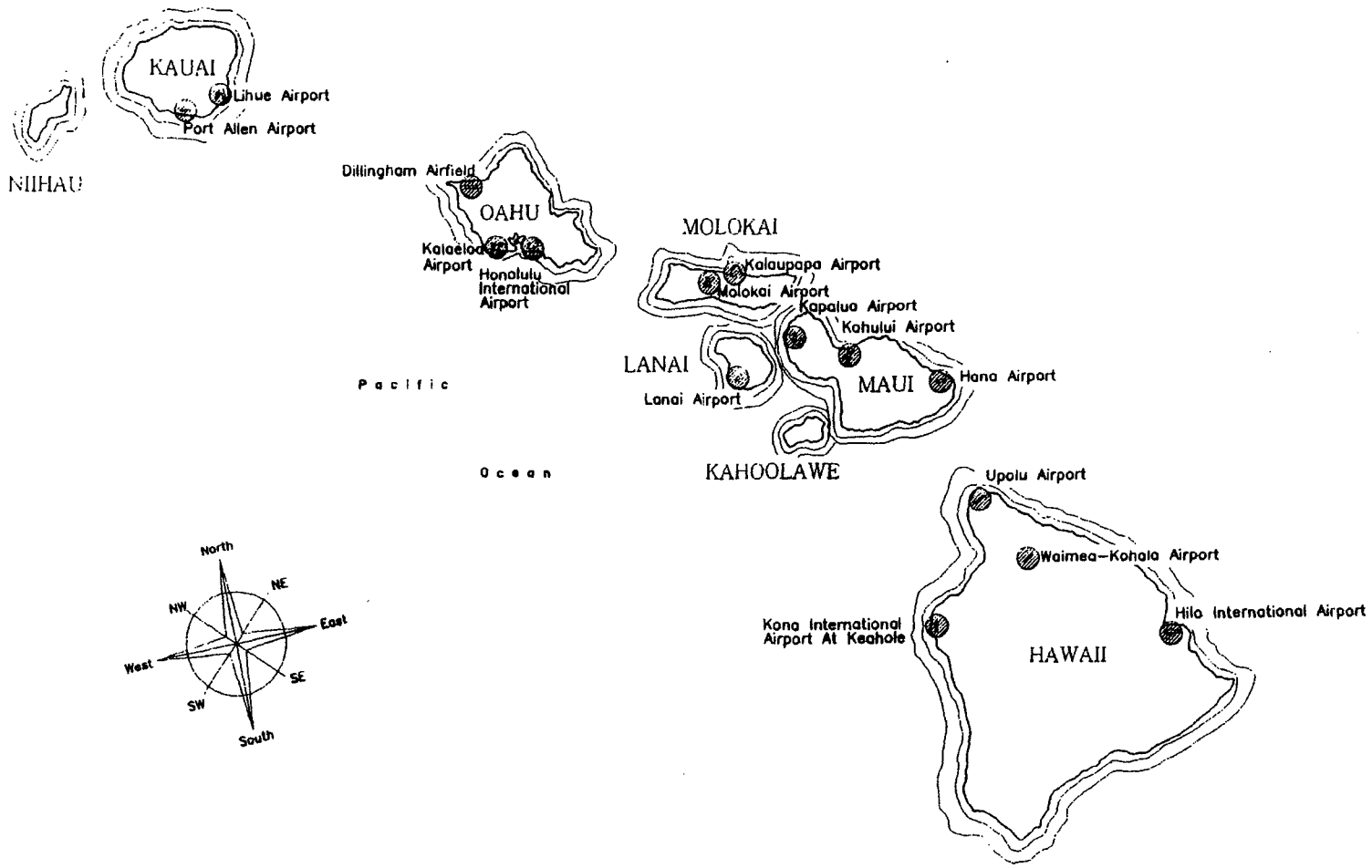
Needed design and construction projects will be funded for various CIP projects.

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 at this time.

F. ADDITIONAL INFORMATION:

The Federal Aviation Administration (FAA) inspects the airfields annually at all airports and the DOT-A must have the financial means to correct any noncompliance issues in a timely manner or risk civil penalties. Should the FAA write up the same deficiency two years in a row, the DOT-A is subject to civil penalties. Other unanticipated projects arise during the year that the DOT-A deems a priority primarily for airport user benefit such as family restrooms or ceiling replacement due to heavy rains.



TRN 195 CPN F08G

MISCELLANEOUS AIRPORT PROJECTS

AIRPORT IMPROVEMENTS STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08O

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	42	0 - STATEWIDE	000	O - OTHER		TRN

PROJECT TITLE:
CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE

PROJECT DESCRIPTION:
CONSTRUCTION FOR CONSTRUCTION MANAGEMENT SUPPORT AT AIRPORT FACILITIES, STATEWIDE.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	091	C-21	250	0	0	0	250	0
00	281	C-21	250	0	0	0	250	0
03	200	C-19	125	0	0	0	125	0
04	41	C-19	125	0	0	0	125	0
05	178	C-39	125	0	0	0	125	0
06	160	C-39	125	0	0	0	125	0
07	213	C-32	300	0	0	0	300	0
TOTAL			1,300	0	0	0	1,300	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	1,000	300	0	300	300	0	1,900
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,000	300	0	300	300	0	1,900

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,000	300	0	300	300	0	1,900
TOTAL COST		1,000	300	0	300	300	0	1,900

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F080

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide construction management support services for small CIP projects and projects that need to be completed quickly, and will also provide technical assistance for the construction administration of projects. This project will be an open end contract.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

This project will give the Airports Division the ability to engage construction management services and resources not readily available within the Airports Division engineering staff. Urgent projects, especially those on neighbor islands will be able to be managed properly with the use of this funding. This project is necessary to ensure unanticipated high priority projects can begin without delays with sufficient construction oversight.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, it could result in the delay of high priority projects due to inadequate program support.

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

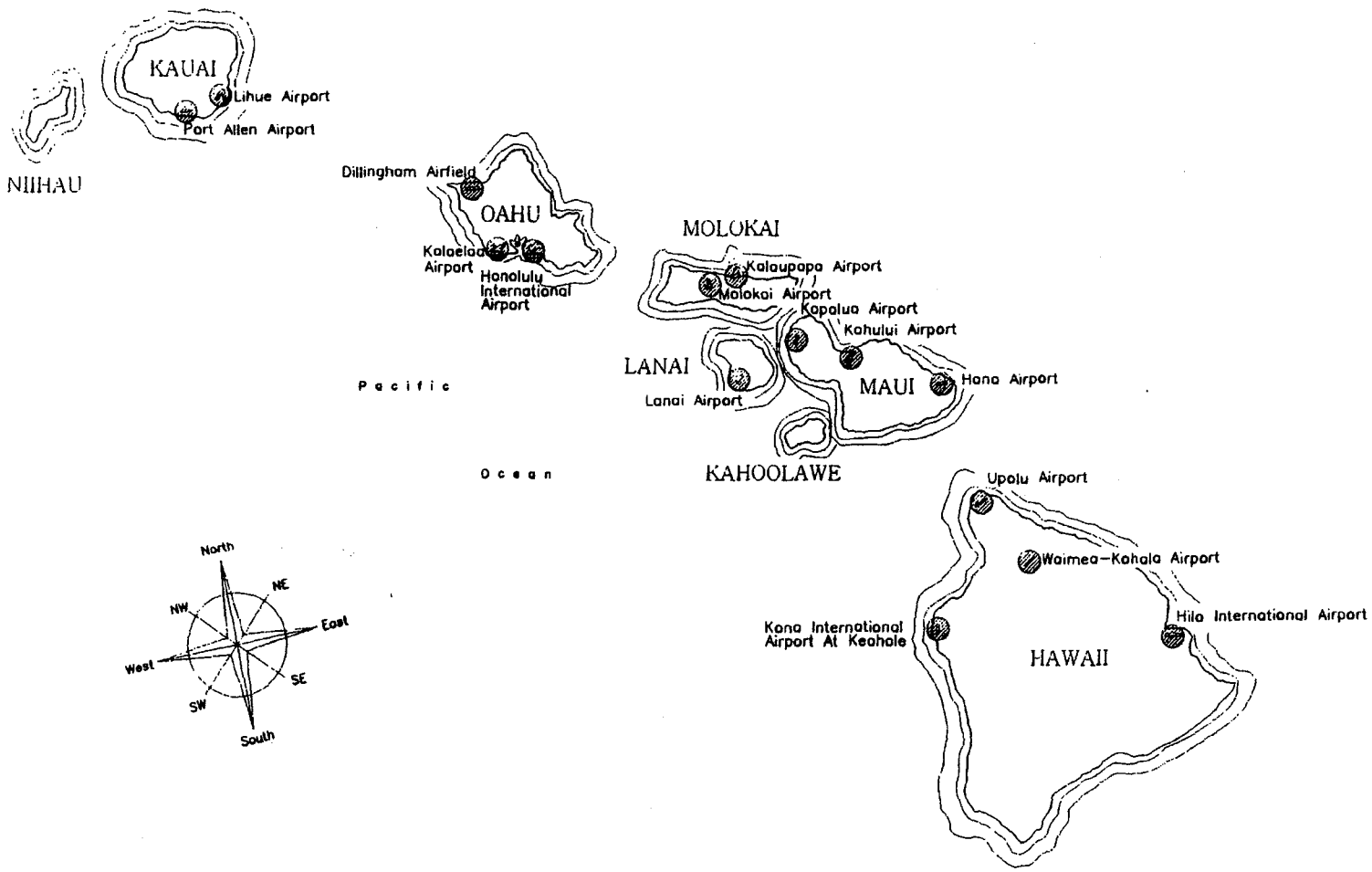
This project will provide funding needed for the construction management services.

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 195 CPN F080

CONSTRUCTION MANAGMENT SUPPORT
STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08Q

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	41	0 - STATEWIDE	000	O - OTHER		TRN

PROJECT TITLE:
ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION OF VARIOUS PROJECTS REQUIRING ARCHITECTURAL OR ENGINEERING CONSULTANT SUPPORT AT AIRPORTS, STATEWIDE.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-35	500	0	0	250	250	0
02	177	C-35	500	0	0	250	250	0
03	200	C-20	500	0	0	250	250	0
04	41	C-20	500	0	0	250	250	0
07	213	C-33	500	0	0	250	250	0
08	158	C-33	500	0	0	250	250	0
TOTAL			3,000	0	0	1,500	1,500	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,000	250	250	1,250	0	0	2,750
CONSTRUCTION	*	1,000	250	250	0	0	0	1,500
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,000	500	500	1,250	0	0	4,250

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08Q

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	2,000	500	500	1,250	0	0	4,250
TOTAL COST		2,000	500	500	1,250	0	0	4,250

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-195 CAPITAL PROJECT: F08Q

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide engineering and architectural support services needed by the Capital Improvement Program. Services to be provided include structural, mechanical, electrical and architectural assistance.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

This project will give the DOT-A the ability to engage specialized engineering and architectural services and resources not available within the DOT-A engineering staff. Urgent projects, especially those on neighbor islands will be able to be managed properly with these funds. In the past, this project was used to expedite the design for tenant leased facilities, provide relief from parking overcrowding, and provide assistance with improvements to concession spaces to respond to private business deadlines. This request will fund an open end contract for design services. This project is necessary to meet expedited deadlines.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, it could result in the delay of high priority projects due to inadequate program support.

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

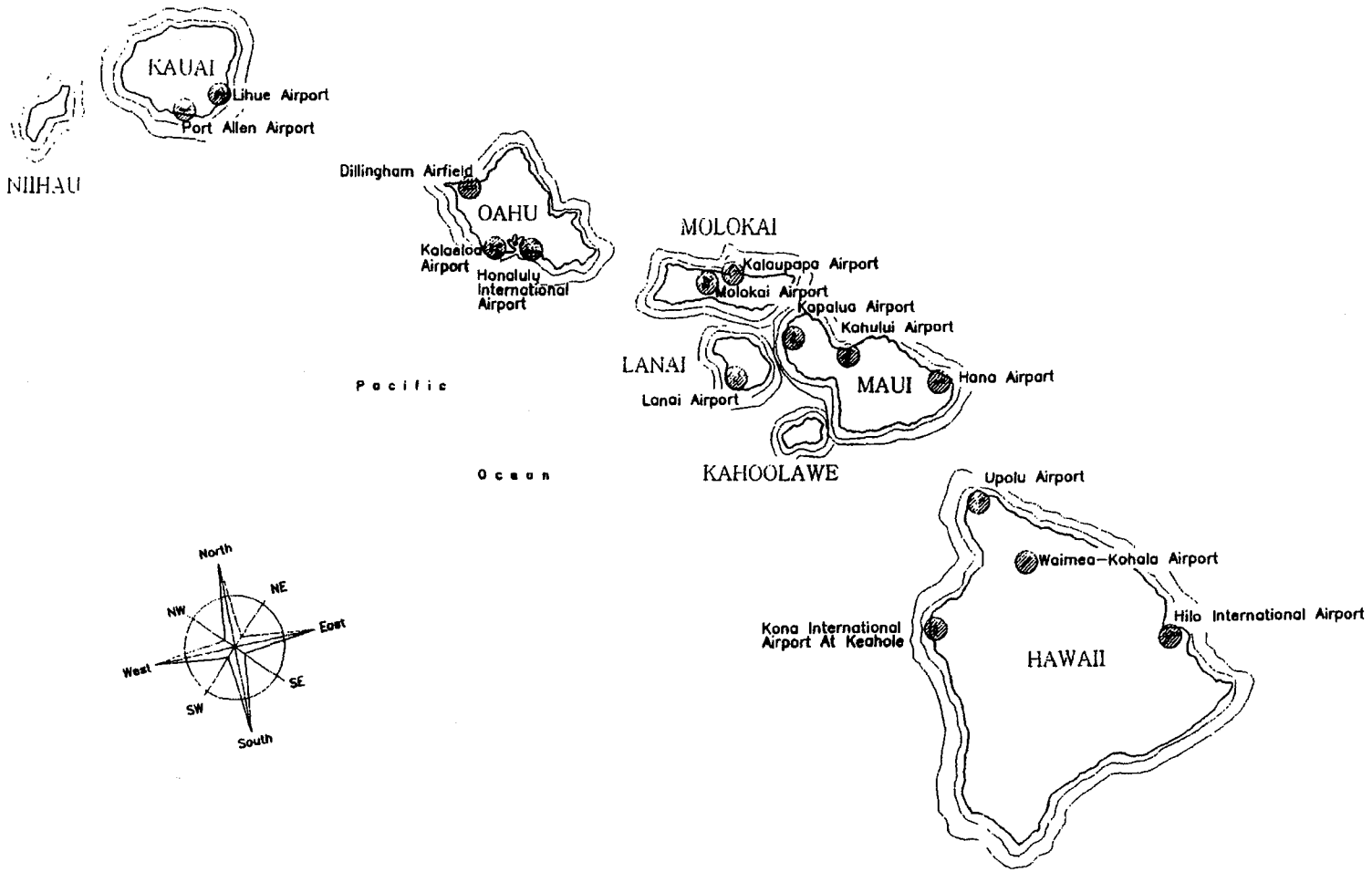
This project will provide funding needed for the engineering and architectural services.

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 CPN F08Q

ARCHITECTURAL AND ENGINEERING SUPPORT
STATEWIDE

State of Hawaii
Department of Transportation

Harbors Division

Biennium Budget Request

for

The Fiscal Biennium 2009-2011

Harbors Division

Water Transportation Facilities and Services

I. INTRODUCTION

The statewide harbors system consists of ten (10) commercial harbors located at Honolulu, Kalaeloa Barbers Point, Hilo, Kawaihae, Kahului, Kaunakakai, Kaumalapau, Nawiliwili, Port Allen and Hana.

Two program changes will occur effective with this biennium period:

- Transfer of Kewalo Basin (TRN 305) from Harbors Division to the Hawaii Community Development Authority (HCDA) to comply with Act 86, SLH 1990. HCDA plans to assume full management and control of Kewalo Basin by March 1, 2009 and the harbor will be removed from the statewide harbors system by June 30, 2009.

- Adding a new program for Hana Harbor (TRN 333) in the statewide commercial harbors system pursuant to Act 200, SLH 2008.

Major program activities are to maintain and operate the ten commercial harbors which comprise the statewide harbors system, provide program planning and administrative support, manage vessel traffic into, within, and out of harbor facilities, provide, allocate and control cargo storage areas; and maintain, repair and operate harbor facilities; and maintain offices and facilities for the conduct of maritime business with the public. The commercial harbors system is managed as a self supporting enterprise and imposes rates, rents, fees and charges to produce revenues to meet its operating and maintenance expenses and finance its capital improvements program.

Revenues for the development, maintenance and operation of the Water Transportation Facilities and Services Program are derived from wharfage, rentals, dockage, port entry fees, mooring and other harbor fees and charges. Wharfage and rentals are the largest sources of revenue for the program.

The administration and the legislature worked in partnership with the Hawaii Harbors User Group (HHUG) this past session to develop a comprehensive system-wide harbors modernization plan (HMP). HMP is comprised of harbor infrastructure improvement projects to modernize, upgrade and expand harbor facilities to relieve congestion at the busiest ports and meet projected increases in growth through 2030. Act 200 also designated the Aloha Tower Development Corporation (ATDC) as the entity responsible for the expedited implementation of the HMP in

partnership with the Department. In accordance with Act 200, appropriations for HMP projects are delegated to ATDC, the designated expending agency for the funds.

The cost of the HMP was originally projected at $842.0 million. In June, 2008, the program was adjusted to $618.0 million in response to economic developments at the time. The departure of two Norwegian Cruise Lines passenger vessels relieved congestion issues at certain harbors and allowed various expansion projects to be deferred beyond the six year HMP implementation period.

HMP will be financed with proceeds from the issuance of harbors system revenue bonds. These bonds will be paid by revenues generated by tariffs paid by harbor users.

The administration and HHUG have been working cooperatively on the necessary administrative rules to adjust tariffs to support the HMP. Harbor tariffs were last increased in 1997. We anticipate submitting the proposed tariff revisions to the Small Business Regulatory Review Board later this month.

The deteriorating local, national and global economic conditions have led to a further review of HMP's bond issuance schedule. Under the original schedule, the bonds to finance HMP were planned for issuance within a six year timeframe. The weakened economy has impacted the ability of many businesses, including our maritime users, to absorb additional expenses and affected the State's forecasting assumptions concerning revenue growth. In response to concerns expressed by HHUG on the financial impact of tariff increases and adjusted projections based on flat or reduced revenue growth, changes were made to the bond issuance schedule. Originally, two bond issuances would have occurred in the biennium budget period. We have deferred the second bond issuance until FY 2013 to mitigate the financial impacts and adjusted the project schedules accordingly.

A. MISSION STATEMENT

To provide and effectively manage a statewide commercial harbors system and facilitate the efficient movement of people and goods to, from and between the Hawaiian Islands and enhance and/or preserve the State's economic prosperity and quality of life. Our mission also promotes the well-being of our fishing and passenger cruise industries, other maritime related service and support activities; and the enjoyment of certain waterfront facilities by the general public.

B. ORGANIZATIONAL CHARTS.

See attachments.

C. TABLES 1-5

See attachments.

D. Other Sources of Revenue

The division is working to increase its access to federal funds to support its capital development needs. Through legislation introduced by Senator Inouye, there is now a mechanism for the Maritime Administration (MARAD) to spend surplus federal funds on Hawaii maritime facilities. The first of these projects, a design build project, authorized under Public Law 108-59 Section 9008, which is a portion of the SAFETEA-LU will improve facilities at Kawaihae Harbor's inter-island barge terminal through the use of surplus Federal Transit Administration (FTA) funds. The $3.0 million project has been funded and design is currently underway. Construction of this project is scheduled to be completed by October 2009 and will provide the division with improvements at no cost to the State.

In October, 2006, the State experienced an earthquake centered off the Big Island of Hawaii. Damages were principally sustained at Kawaihae Harbor. Extensive discussions were held with the state's insurer due to damages sustained to our piers. The division, assisted by the Risk Management Office of DAGS, successfully negotiated a settlement payment of $2.5 million for its claims for losses. The funds were deposited in January, 2008 into a special trust account established by Act 173, SLH 2006 with the proceeds to be expended for repairs at Kawaihae Harbor.

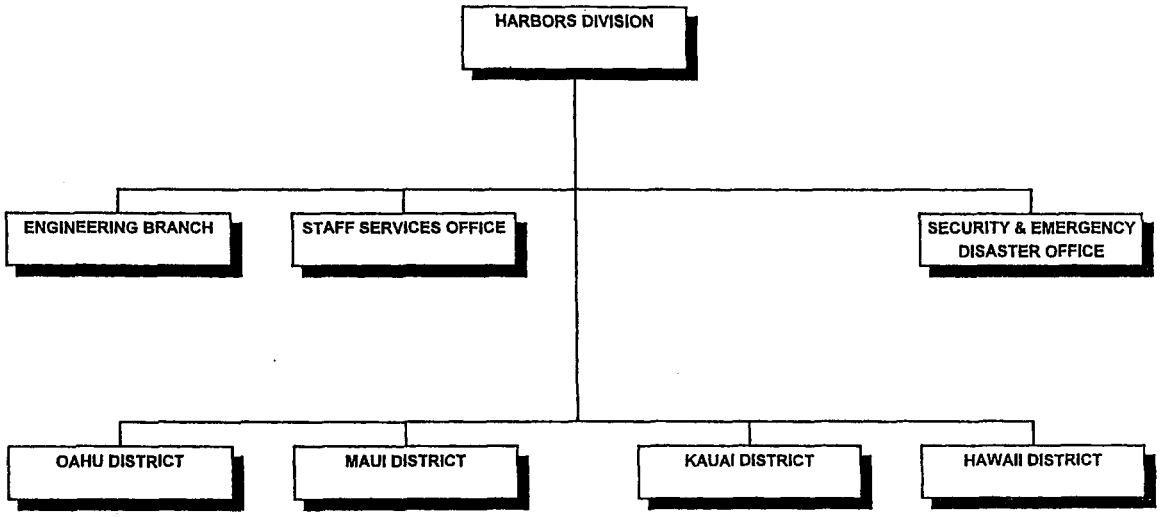
Other areas of attention to maximize and improve our revenue base include adjustment of fees on property rentals and other services provided by the division. Changes in governance from a landlord port to entering into long term leases for terminal facilities with minimum annual guarantees are also under review. We are also aggressively pursuing federal funds and grants. Possible development of port improvements through public-private developments are other mechanisms under consideration.

Due to the unprecedented financial crisis facing our nation, President-elect Obama has announced plans to push a stimulus package to jumpstart the economy. A component of the plan includes rebuilding the nation's infrastructure, including ports, roads, bridges, and airports, to stimulate

economic activity. The administration is working with our Congressional delegation to submit harbor project proposals for consideration by Congress when deliberations begin on the stimulus bill. The statewide harbors system serves as an economic bridge to the continental United States for inter-state commerce and federal assistance to finance priority projects in the HMP will relieve the expenditure of special or harbor revenue bond funds and mitigate tariff increases to our harbor users.

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION

ORGANIZATION CHART



HAR Org Chart Page 5

Worksheet 1

Funding levels for divisions/branches

Division or Branch Name	FY09 (P)	FY09 (T)	FY09 $$$	FY10 (P)	FY10 (T)	FY10 $$$	MOF
TRN 301 Honolulu Harbor	120.00	2.00	22,236,310	120.00	2.00	25,555,531	B
TRN 303 Kalaeloa BP Harbor	3.00		1,291,089	3.00		2,077,341	B
TRN 305 Kewalo Basin		2.00	840,944			-	B
TRN 311 Hilo Harbor	14.00		2,523,531	14.00		2,621,579	B
TRN 313 Kawaihae Harbor	2.00		1,585,453	2.00		1,978,219	B
TRN 331 Kahului Harbor	18.00		3,567,174	18.00		3,442,644	B
TRN 331 Kahului Harbor			725,579	-		-	N
TRN 333 Hana Harbor	-		-	-		45,000	B
TRN 341 Kaunakakai Harbor	1.00		491,022	1.00		671,515	B
TRN 351 Kaumalapau Harbor			238,000			375,000	B
TRN 361 Nawiliwili Harbor	15.00		2,695,940	15.00		2,681,457	B
TRN 363 Port Allen Harbor	1.00		521,896	1.00		366,588	B
TRN 395 Harbor Administration	72.00	3.00	48,888,799	72.00	3.00	51,644,883	B

HARBOR DIVISION TOTAL	246.00	7.00	84,880,158	246.00	5.00	91,459,757	B
HARBOR DIVISION TOTAL	-		725,579	-		-	N
						-	

Table 1

Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
1	To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at the commercial harbors.	Program Cost per Ton of Cargo Tons of Cargo Processed per Acre of Container Yard. No. of Incidences/Accidents reported. No. of Fines Imposed for Security Violations.	Chapter 266, HRS
2	To provide program leadership and staff support services by planning, designing, developing, acquiring, constructing and maintaining facilities for the conmmercial harbors system; and by formulating policies and plans, directing operations, allocating resources, providing staff support and other administrative services.	Cost of administration relative to total program cost Dollar amount of salary overpayment for the division Number of vendor payments exceeding 30 days Percentage of CIP projects completed within schedule timetable Percentage of Special Maintenance projects initiated compared to projects identified in the annual Special Maintenance Plan.	Chapter 266, HRS

Table 2

Program ID Listing of Major Activities

Prog ID /Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS $$$$	Other $$$$	MOF
TRN 301/CC	Honolulu Harbor		120.00	2.00	7,722,834	17,832,697	B
	This program develops and maintains harbor facilities for the orderly flow of people and cargo into and out of Honolulu Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements; charge, bill and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Honolulu Harbor from a control tower manned around the clock, seven days a week.						
TRN 303/CC	Kalaeloa BP Harbor		3.00		196,410	1,880,931	B
	This program develops and maintains harbor facilities for the orderly flow of cargo into, within and out of Kalaeloa Barbers Point Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements: charge, bill and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within and out of Kalaeloa Barbers Point Harbor.						

TRN 311/CD	Hilo Harbor		14.00		969,546	1,652,033	B
	This program develops and maintains harbor facilities for the orderly flow of cargo into, within and out of Hilo Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements: charge, bill and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within and out of Hilo Harbor.						
TRN 313/CD	Kawaihae Harbor		2.00		130,341	1,847,878	B
	This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kawaihae Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements; charge, billing and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kawaihae Harbor.						

TRN 331/CF	Kahului Harbor		18.00		1,157,751	2,284,893	B
	This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kahului Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements; charge, bill and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kahului Harbor.						
TRN 333/CF	Hana Harbor		-			45,000	B
	This program maintains harbor facilities for the flow of cargo into and out of Hana Harbor. The main activities include maintaining harbor facilities in good repair and operational condition. Hana Harbor was recently transferred to the jurisdiction of the Harbors Division for use as an emergency pier in the event that Hana becomes isolated due to road closures in the event of natural or man-made disaster. The current pier is not usable and needs to be reconstructed.						
TRN 341/CF	Kaunakakai Harbor		1.00		83,327	588,188	B
	This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kaunakakai Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements; charge, bill and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kaunakakai Harbor.						

Table 2

Program ID Listing of Major Activities

TRN 351/CF	Kaumalapau Harbor					375,000	B
	This program maintains harbor facilities for the flow of cargo into and out of Kaumalapau Harbor. The main activities include maintaining harbor facilities in good repair and operational condition.						
TRN 361/CG	Nawiliwili Harbor		15.00		1,015,866	1,665,591	B
	This program develops and maintains harbor facilities for the flow of people and cargo into and out of Nawiliwili Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements; charge, bill and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Nawiliwili Harbor.						
TRN 363/CG	Port Allen Harbor		1.00		84,745	281,843	B
	This program develops and maintains harbor facilities for the flow of people and cargo into and out of Port Allen Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintain compliance with safety and security regulations and requirements; charge, bill and collect required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Port Allen Harbor.						

Table 2

Program ID Listing of Major Activities

TRN 395/CB	Harbor Administration		72.00	3.00	6,495,021	45,149,862	B
	This program provides program leadership and staff support services by planning, design, developing, acquiring, constructing and maintaining facilities for the commercial harbor system; and by formulating policies and plans, directing operations, allocating resources, providing staff support and other administrative services.						
	DIVISION TOTAL		246.00	5.00	17,855,841	73,603,916	B

Table 3

Biennium Budget Reductions

#	Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P) 10	Pos (T) 10	$$$$ 10	Pos (P) 11	Pos (T) 11	$$$$ 11	MOF
1	IT Improvements	Non Recurring Cost	TRN 395/CB			1,500,000			1,500,000	B
2	ATDC for HMP	None - See budget addition	TRN 395/CB			1,500,000			1,500,000	B
3	GIS	Non Recurring Cost	TRN 395/CB			500,000			500,000	B
4	CIS Port Security Grant Program	Non Recurring Cost	TRN 331/CF			241,860			241,860	B
5	CIS Port Security Grant Program	Non Recurring Cost	TRN 331/CF			725,579			725,579	N
	No public input was received concerning the impact of these reductions.									

Table 4

Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P) 10	Pos (T) 10	$$$$ 10	Pos (P) 11	Pos (T) 11	$$$$ 11	MOF
Collective Bargaining	TRN 301/CC			613,289			613,289	B
Collective Bargaining	TRN 303/CC			15,081			15,081	B
Collective Bargaining	TRN 311/CD			70,377			70,377	B
Collective Bargaining	TRN 313/CD			10,054			10,054	B
Collective Bargaining	TRN 331/CF			90,485			90,485	B
Collective Bargaining	TRN 341/CF			5,027			5,027	B
Collective Bargaining	TRN 361/CG			75,405			75,405	B
Collective Bargaining	TRN 363/CG			5,027			5,027	B
Collective Bargaining	TRN 395/CB			377,022			377,022	B
General Obligation Bonds - Revenue Debt Service	TRN 395/CB			681,267				B
Harbor Modernization Project FY 09 Bonds Debt Service	TRN 395/CB			4,840,000			4,693,407	B
Special Repair and Maintenance	TRN 301/CC			2,455,400			2,349,400	B
Special Repair and Maintenance	TRN 303/CC			800,000			925,000	B
Special Repair and Maintenance	TRN 311/CD						270,000	B
Special Repair and Maintenance	TRN 313/CD			386,000			216,000	B
Special Repair and Maintenance	TRN 331/CF						36,000	B
Special Repair and Maintenance	TRN 333/CF			30,000			30,000	B
Special Repair and Maintenance	TRN 341/CF			176,600			146,600	B
Special Repair and Maintenance	TRN 351/CF			122,000			22,000	B
Harbor Modernization Project Operating Funds	TRN 395/CB			375,000			385,000	B
Remediation of Environmental Hazards	TRN 395/CB			350,000			350,000	B
Operating supplies for Hana Harbor	TRN 333/CF			1,986			11,236	B
Budget Adjustment	TRN 395/CB		(2.0)	(38,489)		(2.0)	(30,739)	B

Table 5

Current Year (FY09) Restrictions

Prog ID	FY09 $$$	Impact	FY10 $$$	FY11 $$$
		None		

II. OPERATING BUDGET

TRN 301 – Honolulu Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Honolulu Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6
Prog ID
Program Performance Results

TRN 301 Honolulu Harbor

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Program Cost per Ton of Cargo	Decrease	1.9	2.13	2.58	2.56
2	Tons of Cargo Processed per Acre of Container Yard	Increase	37473	37582	35703	36060
3	No. of Incidences/Accidents Reported.	Decrease	3	0	0	0
4	No. of Fines Imposed for Security Violations	Decrease	0	0	0	0
5	No. of Cruise Ship Passengers per Cruise Ship Call	Increase	3642	3976	3802	3802

II. OPERATING BUDGET

TRN 303 – Kalaeloa Barbers Point Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Barbers Point Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 303 Kalaeloa Barbor Point Harbor						
#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Program Cost per Ton of Cargo	Decrease	0.58	0.71	0.83	0.82
2	Tons of Cargo Processed per Acre of Container Yard	Increase	29143	38217	36307	36670
3	No. of Incidences/Accidents Reported.	Decrease	1	0	0	0
4	No. of Fines Imposed for Security Violations	Decrease	0	0	0	0

II. OPERATING BUDGET

TRN 311 – Hilo Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Hilo Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 311 Hilo Harbor

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Program Cost per Ton of Cargo	Decrease	2.43	2.5	3.25	3.21
2	Tons of Cargo Processed per Acre of Container Yard	Increase	41131	34043	32341	32665
3	No. of Incidences/Accidents Reported.	Decrease	0	0	0	0
4	No. of Fines Imposed for Security Violations	Decrease	0	0	0	0
5	No. of Cruise Ship Passengers per Cruise Ship Call	Increase	2034	2676	2845	2845

II. OPERATING BUDGET

TRN 313 – Kawaihae Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kawaihae Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 313 Kawaihae Harbor						
#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Program Cost per Ton of Cargo	Decrease	0.65	1.35	1.93	1.91
2	Tons of Cargo Processed per Acre of Container Yard	Increase	72327	53477	50803	51311
3	No. of Incidences/Accidents Reported.	Decrease	0	0	0	0
4	No. of Fines Imposed for Security Violations	Decrease	0	1	0	0

II. OPERATING BUDGET

TRN 331 – Kahului Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kahului Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 331 Kahului Harbor

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Program Cost per Ton of Cargo	Decrease	1.21	1.26	1.85	1.83
2	Tons of Cargo Processed per Acre of Container Yard	Increase	68015	60187	57178	57750
3	No. of Incidences/Accidents Reported.	Decrease	0	0	0	0
4	No. of Fines Imposed for Security Violations	Decrease	0	0	0	0
5	No. of Cruise Ship Passengers per Cruise Ship Call	Increase	2390	2382	2386	2386

II. OPERATING BUDGET

TRN 333 – Hana Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Hana Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 333 Hana Harbor

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	% of Vessels w/ Access to Hana Harbor during emergencies	Increase	0	0	0	0

II. OPERATING BUDGET

TRN 341 – Kaunakakai Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kaunakakai Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 341 Kaunakakai Harbor					
# Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1 Program Cost per Ton of Cargo	Decrease	4.2	2.54	4.82	4.77
2 Tons of Cargo Processed per Acre of Container Yard	Increase	29438	35272	33508	33843
3 No. of Incidences/Accidents Reported.	Decrease	0	0	0	0
4 No. of Fines Imposed for Security Violations	Decrease	0	0	0	0

II. OPERATING BUDGET

TRN 351 – Kaumalapau Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kaumalapau Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 351 Kaumalapau Harbor

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Program Cost per Ton of Cargo	Decrease	0	0	0	0
2	Tons of Cargo Processed per Acre of Container Yard	Increase	0	0	0	0
3	No. of Incidences/Accidents Reported.	Decrease	0	0	0	0
4	No. of Fines Imposed for Security Violations	Decrease	0	0	0	0

II. OPERATING BUDGET

TRN 361 – Nawiliwili Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Nawiliwili Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 361 Nawiliwili Harbor

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Program Cost per Ton of Cargo	Decrease	2.62	2.99	3.56	3.53
2	Tons of Cargo Processed per Acre of Container Yard	Increase	22431	23507	22332	22555
3	No. of Incidences/Accidents Reported.	Decrease	0	0	0	0
4	No. of Fines Imposed for Security Violations	Decrease	0	0	0	0
5	No. of Cruise Ship Passengers per Cruise Ship Call	Increase	2081	2653	2890	2890

II. OPERATING BUDGET

TRN 363 – Port Allen Harbor

Summary of Program Objectives:

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Port Allen Harbor.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 363 Port Allen Harbor

#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Program Cost per Ton of Cargo	Decrease	0	0	0	0
2	Tons of Cargo Processed per Acre of Container Yard	Increase	0	0	0	0
3	No. of Incidences/Accidents Reported.	Decrease	0	0	0	0
4	No. of Fines Imposed for Security Violations	Decrease	0	0	0	0

II. OPERATING BUDGET

TRN 395 – Harbor Administration

Summary of Program Objectives:

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

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to manage, operate and maintain the statewide commercial harbors system and ensure the efficient movement of people and goods to, from and between the State. The commercial harbors system serves as an economic lifeline to the islands and the harbors system is the sole provider of commercial maritime facilities and services in the State.

Results of measures of effectiveness serve as a guide in planning future expansions and improvements to facilities and programs. Harbor facilities are continuously maintained and improved to ensure the efficient movement of people and goods 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.

Identify any modifications made to the program's performance measures:

None.

Table 6

Prog ID

Program Performance Results

TRN 395 Harbor Administration						
#	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	Cost of Admin Relative to Total Program Costs (%)	Decrease	31.67	26.08	33.71	33.71
2	Dollar Amt of Salary Overpayments for the Division	Decrease	714	1751	0	0
3	No. of Vendor Payments for Div Exceeding 30 Days	Decrease	79	66	120	0
4	% of CIP Projects completed within Scheduled Time	Increase	100	100	100	100
5	% of Spec Maint Proj Initiated Compard To Plan	Increase	71	80	100	100

FORM S

Date Prepared/Revised:

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF

PART A: PROPOSED LAPSES						Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11
				No CIP lapses proposed.			
				TOTAL		-	-
				BY MOF			
				General Fund	A	-	-
				Special Funds	B	-	-
				General Obligation Bonds	C	-	-
				Reimbursable GO Bonds	D	-	-
				Revenue Bonds	E	-	-
				Federal Funds	N	-	-
				Private Contributions	R	-	-
				County Funds	S	-	-
				Interdepartmental Transfers	U	-	-
				Revolving Funds	W	-	-
				Other Funds	X	-	-

PART B: NEW REQUESTS							
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11
HS	11	TRN301	J41	Improvements to Piers 19-35, Honolulu Harbor, Oahu	B	30,200	
G	1	TRN301	J42	HMP-Kapalama Military Reservation Improvements, Honolulu Harbor, Oahu	E	24,800	105,400
C	13	TRN303	J10	Kalaeloa-Barbers Point Harbor Modifications, Kalaeloa Barbers Point Harbor, Oahu	B	500	1,000
G	2	TRN303	J43	HMP-Kalaeloa Barbers Point Harbor Infrastructure Improvements, Oahu	E		10,000
G	3	TRN303	J44	HMP-Kalaeloa Barbers Point Harbor Fuel Pier Improvements, Oahu	E		31,250
HS	12	TRN311	L10	Hilo Harbor Improvements, Hawaii	B	1,700	10,000
G	4	TRN311	L12	HMP-Pier 4 Interisland Cargo Terminal, Hilo Harbor, Hawaii	E		48,000
HS/O	18	TRN313	L09	Navigational Improvements, Kawaihae Harbor, Hawaii	B	300	
G	7	TRN313	L14	HMP-Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii	E	16,250	5,000
G	8	TRN313	L15	HMP-Pier 4, Kawaihae Harbor, Hawaii	E	36,000	
G	5	TRN331	M15	HMP-Kahului Harbor Land Acquisition and Improvements, Maui	E	33,000	
G	6	TRN331	M20	HMP-Pier 2/3 Improvements, Kahului Harbor, Maui	E	200	10,100
HS	15	TRN363	K03	Comfort Station Improvements, Port Allen Harbor, Kauai	B	500	3,000
C/O	14	TRN395	I01	Harbor Planning, Statewide	B	1,500	1,500
HS	23	TRN395	I03	Miscellaneous Improvements to Facilities at Neighbor Island Ports, Statewide	B	800	500
HS	21	TRN395	I05	Miscellaneous Improvements to Port Facilities, Oahu	B	400	400
HS	19	TRN395	I07	Environmental Remediation of Commercial Harbor Facilities, Statewide	B	1,000	
HS/C	16	TRN395	I08	Replacement of Timber Fenders, Statewide	B	500	2,600
HS	22	TRN395	I13	Construction Management Support, Statewide	B	1,000	
HS	20	TRN395	I15	Security Improvements at Commercial Harbors, Statewide	B	2,000	
HS	20	TRN395	I15		N	4,000	4,500
HS/C	17	TRN395	I19	Bollard Improvements, Statewide	B	300	1,000
G	9	TRN395	I20	HMP Construction Management Support, Statewide	E	2,600	2,800
G	10	TRN395	I21	HMP Harbors Division Capital Improvement Program Staff Costs, Statewide	E	1,845	1,970
				TOTAL		159,395	239,020
				BY MOF			
				General Fund	A	-	-
				Special Funds	B	40,700	20,000
				General Obligation Bonds	C	-	-
				Reimbursable GO Bonds	D	-	-
				Revenue Bonds	E	114,695	214,520
				Federal Funds	N	4,000	4,500
				Private Contributions	R	-	-
				County Funds	S	-	-
				Interdepartmental Transfers	U	-	-
				Revolving Funds	W	-	-
				Other Funds	X	-	-

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
G Governor's Program Initiatives
O Other

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-301 CAPITAL PROJECT: J41

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
12	0011	1 - OAHU	28	N - NEW PROJECT		TRN

PROJECT TITLE:
IMPROVEMENTS TO PIERS 19-35, HONOLULU HARBOR, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C36	300	0	0	300	0	0
08	158	C36	4,000	0	0	2,000	2,000	0
TOTAL			4,300	0	0	2,300	2,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	300	2,000	0	0	0	2,300
CONSTRUCTION	*	0	0	2,000	30,200	0	0	32,200
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	300	4,000	30,200	0	0	34,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	300	4,000	30,200	0	0	34,500
TOTAL COST		0	300	4,000	30,200	0	0	34,500

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-301 CAPITAL PROJECT: J41

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

Design and construction of pier, yard strengthening, utility, and site improvements to allow for tenant development/relocation within the Piers 19-35 area of Honolulu Harbor and for continued harbor infrastructure improvement. This phase of the project includes the reconstruction of a portion of the Pier 29 apron and bulkhead structures, and necessary back-up area improvements, including strengthening of existing yard areas and all related utility and site improvements.

This project also includes shed renovation and associated utility and sitework improvements for areas near Pier 33-35 and Piers 19-23.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

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.

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, demolition of buildings, renovations of existing structures, utility and other shore side improvements, as well as berthing improvements for the Piers 33-35 area.

Due to limited layberth operational area in the Pier 20-24 area, renovation/demolition of portions of the existing shed along with associated utility, berthing, and sitework is required.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If Pier and yard strengthening doesn't occur at Pier 29, the existing pier and pavements will fail, resulting in safety and operational issues for harbor users. Inefficient operations will lead to higher transportation costs that are ultimately passed onto the consumers.

Furthermore, if the project is deferred, tenant development/and or relocation will not occur. This is 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.

Fors Pier 20-24, if the project is deferred, the recommendation of the Piers 19-29 development plan will not be implemented resulting in operational inefficiencies especially for existing layberth vessels and shoreside operations

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

Overall 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.

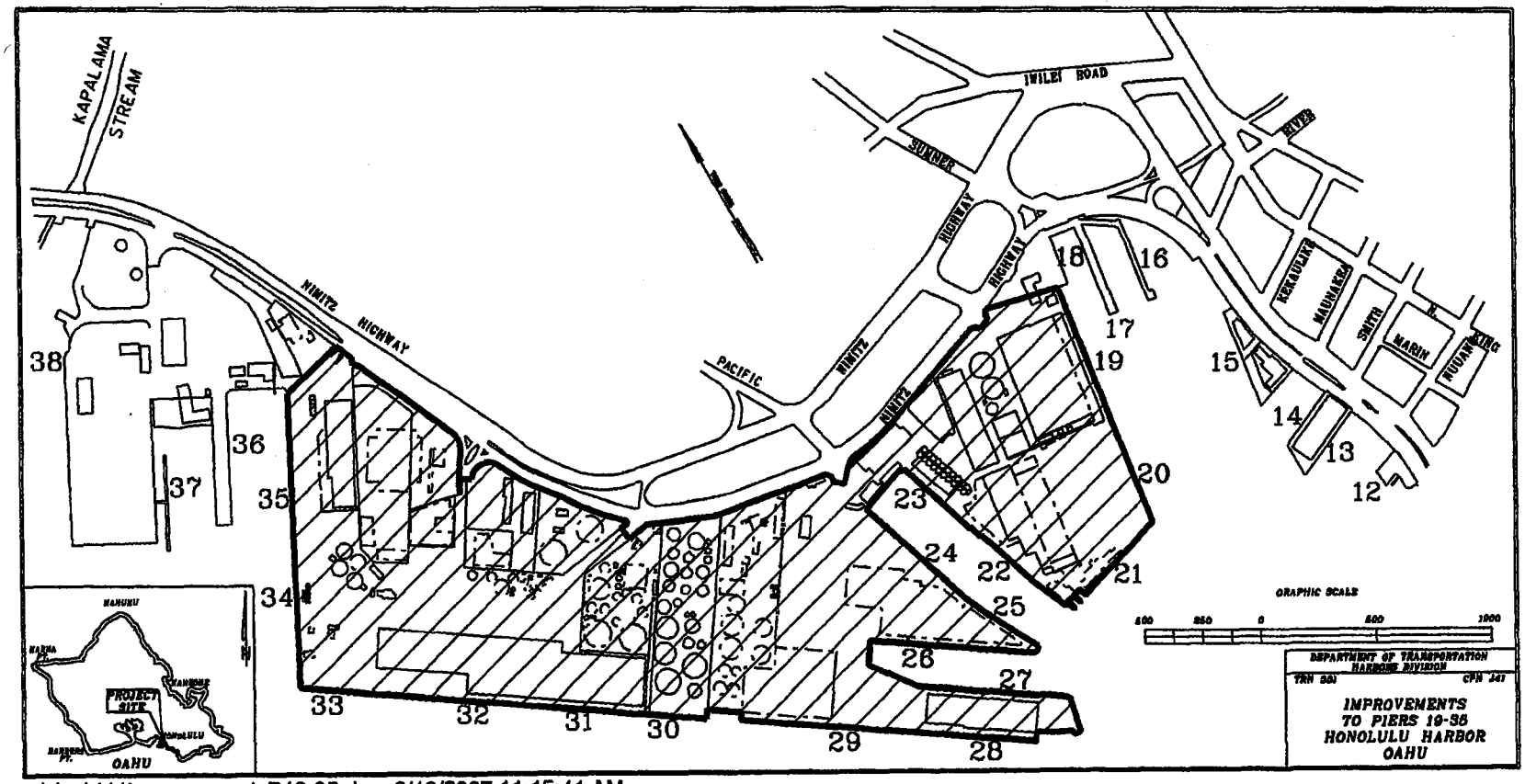
This increment of improvements will provide safer container cargo operations and will facilitate existing operations as well as allow for further development of the KMR area for future container operations.

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

There are no immediate signficant additional operating and maintenance costs associated with this project at this time, although in the long-run, some additional maintenance costs may be incurred.

F. ADDITIONAL INFORMATION:

Due to the relocation issues associated with this project including operational concerns, location of required pier and yard improvements for optimal operations, and potential petroleum contaminated soil issues requiring coordination with the Department of Health, we anticipate a longer than expected design and coordination period.



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REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-301 CAPITAL PROJECT: J42

RUN DATE: December 22, 2008

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
08	158	C-38.01	29,900	0	0	26,900	3,000	0
TOTAL			29,900	0	0	26,900	3,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	26,900	23,600	0	0	50,500
CONSTRUCTION	*	0	0	3,000	1,200	105,400	0	109,600
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	29,900	24,800	105,400	0	160,100

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	29,900	24,800	105,400	0	160,100
TOTAL COST		0	0	29,900	24,800	105,400	0	160,100

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-301 CAPITAL PROJECT: J42

RUN DATE: December 22, 2008

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.

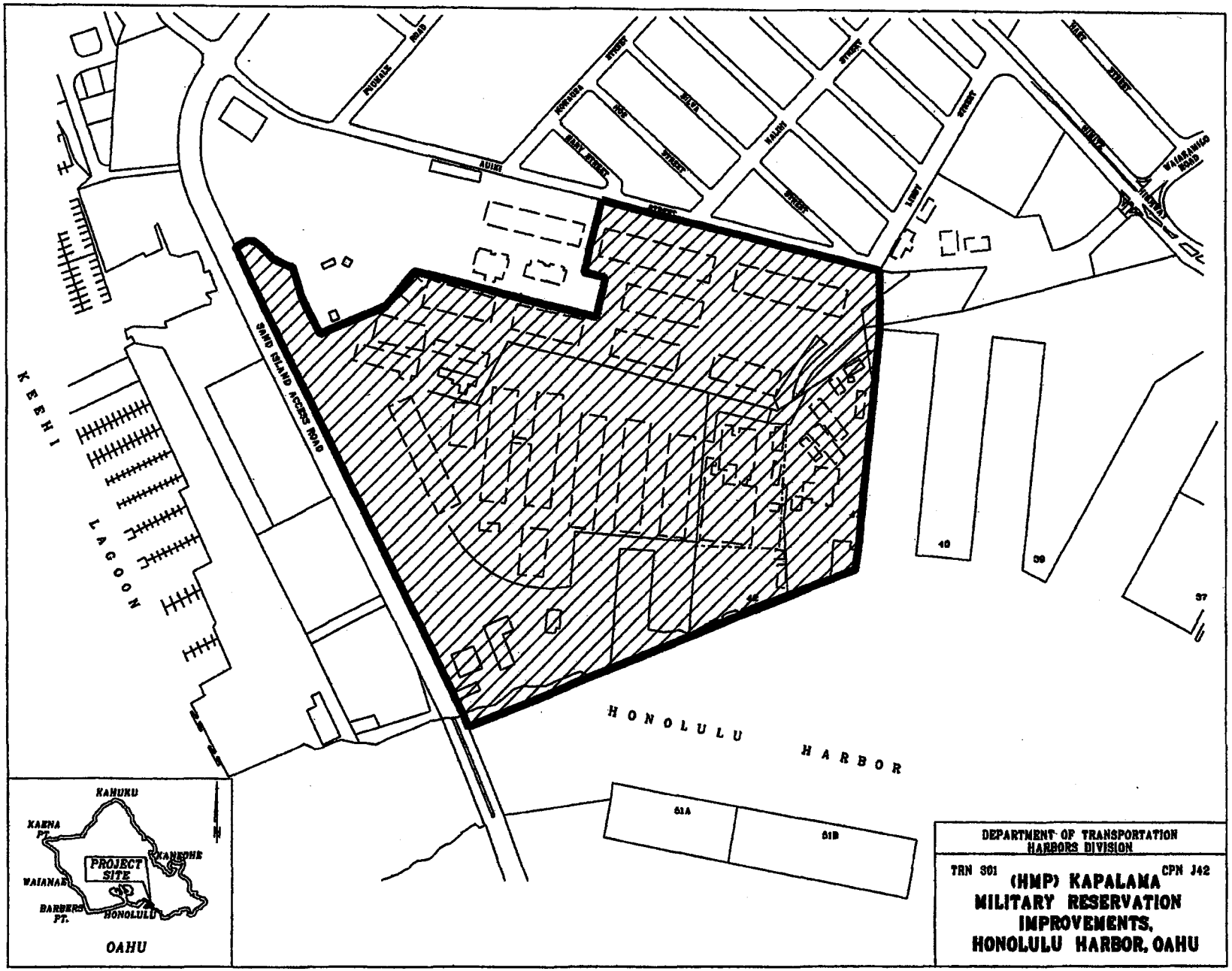
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

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.

Funding in this year's budget will continue the design and construction efforts for specific areas of the project including the demolition of an existing shed at Pir 39, the construction of the Pier and design efforts for the container yard, gates, buildings and road improvements.



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REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-303 CAPITAL PROJECT: J10

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
19	0013	1 - OAHU	40	N - NEW PROJECT		TRN

PROJECT TITLE:
KALAELOA-BARBERS POINT HARBOR MODIFICATIONS, OAHU

PROJECT DESCRIPTION:
PLANS AND DESIGN FOR DEEPENING OF THE TURNING BASIN AND CHANNEL MODIFICATIONS AT KALAELOA-BARBERS POINT HARBOR. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
95	218	C-13	470	470	0	0	0	0
97	328	C-91	300	300	0	0	0	0
04	41	C-25	400	0	0	400	0	0
TOTAL			1,170	770	0	400	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	1,240	0	0	500	0	0	1,740
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	400	0	0	0	1,000	0	1,400
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,640	0	0	500	1,000	0	3,140

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,140	0	0	500	1,000	0	2,640
OTHER FED. FUNDS	N	500	0	0	0	0	0	500
TOTAL COST		1,640	0	0	500	1,000	0	3,140

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-303 CAPITAL PROJECT: J10

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This project will study the feasibility of improving navigational areas at Kalaeloa Barbers Point Harbor including deepening of the harbor basin and entrance channel, and the construction of a jetty near the entrance of the channel. The studies are fifty percent cost-shared with the Corps of Engineers.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Corps of Engineers is proceeding with feasibility studies to determine federal interest in improving navigational conditions at Kalaeloa Barbers Point Harbor. Turning basin and channel configuration and depths, as well as an analysis of the breakwater is being studied to determine federal feasibility and project cost participation. Present problems including and not limited to harbor surge and the need to accomodate deeper draft ships are included in the analysis.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The use of the harbor with vessels coming in at a lighter draft will continue to occur resulting in a higher transportation cost for goods entering Kalaeloa Barbers Point Harbor. With the growing use of the harbor, congestion of the piers will continue to grow, resulting in the inability to efficiently transport goods in and out of the harbor.

Should this project be deferred, then Federal funding for the project will likely cease as there is no local match to complete the project.

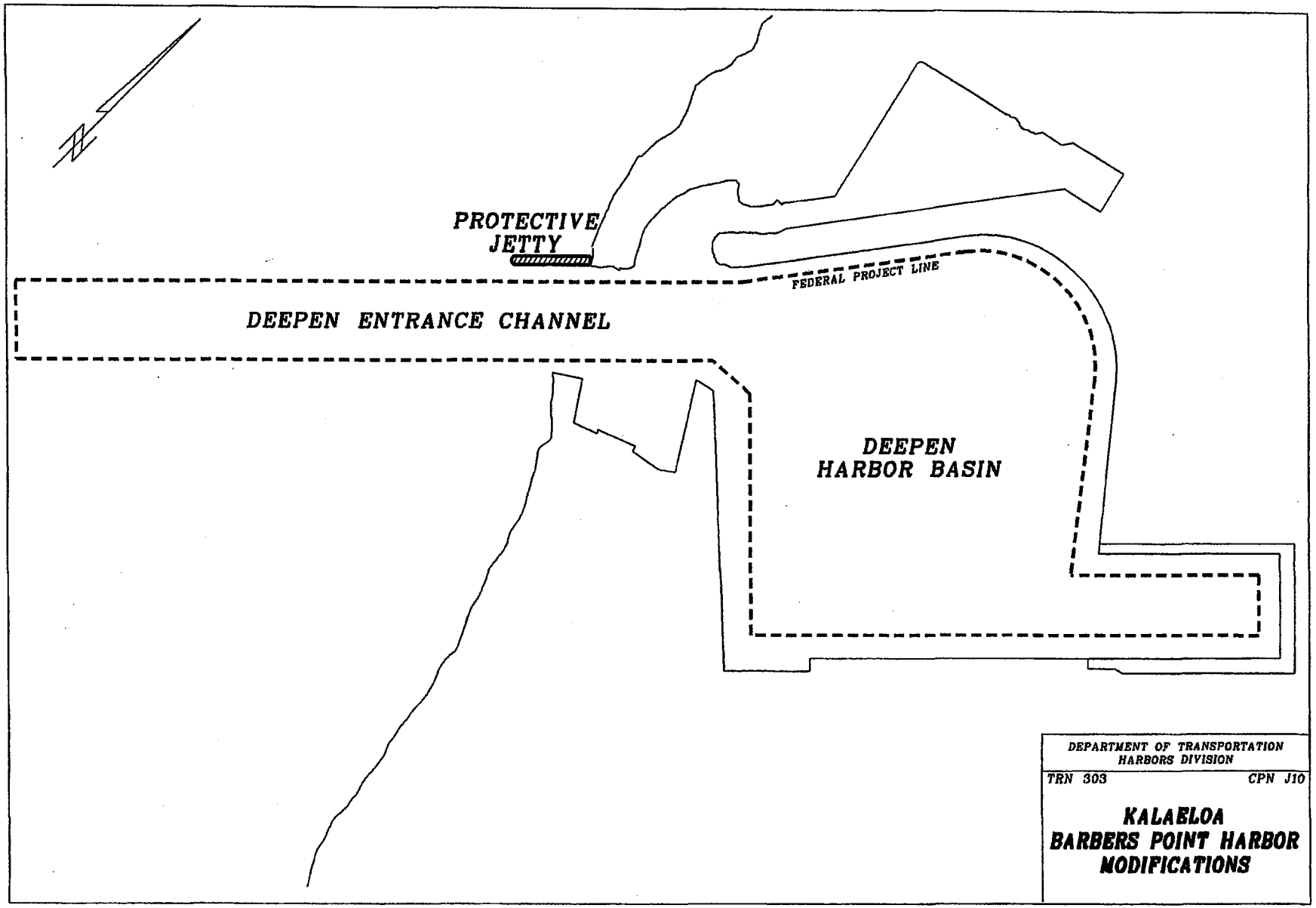
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

With the completion of a positive feasibility plan, the State will be able to move forward with the Corps into the design phase for navigational improvements to Kalaeloa Barbers Point 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 additional State funded operating or maintenance costs associated with this project. In fact, maintenance dredging of the expanded basin area will be conducted by the Corps of Engineers and not by the State of Hawaii

F. ADDITIONAL INFORMATION:


PROTECTIVE
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FEDERAL PROJECT LINE
DEEPEN ENTRANCE CHANNEL
DEEPEN
HARBOR BASIN
DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 303
CPN J10
KALAELOA
BARBERS POINT HARBOR
MODIFICATIONS

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-303 CAPITAL PROJECT: J43

RUN DATE: December 22, 2008

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:
CONSTRUCTION FOR UTILITY AND INFRASTRUCTURE IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	300	0	0	0	300
CONSTRUCTION	*	0	0	0	0	10,000	0	10,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	300	0	10,000	0	10,300

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	300	0	10,000	0	10,300
TOTAL COST		0	0	300	0	10,000	0	10,300

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-303 CAPITAL PROJECT: J43

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project includes the design and construction 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):

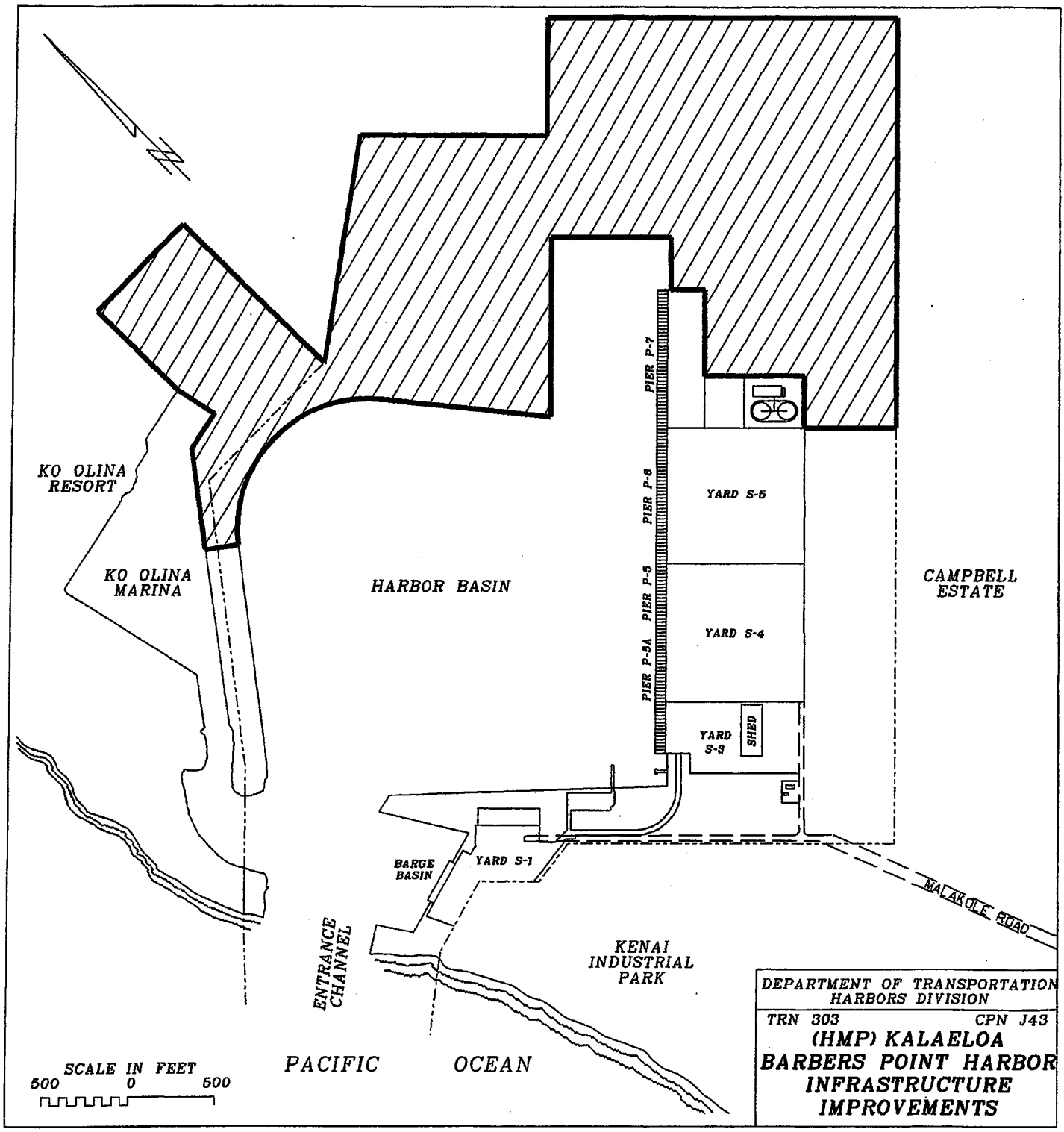
This project will provide the design for basic infrastructure improvements such as water service (domestic and fire), electricity, lighting, communications, a paved roadway, and drainage to serve the west side of KBPH. In the end, the future construction projects will provide opportunities for new commercial 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 project.

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan Project. The funding for this biennium budget includes the construction phase of this project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CAMPBELL ESTATE
PIER P-7
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YARD S-5
YARD S-4
YARD S-3
SHED
BARGE BASIN
YARD S-1
MALAKOLE ROAD
ENTRANCE CHANNEL
KENAI INDUSTRIAL PARK
PACIFIC OCEAN
SCALE IN FEET
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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 303 CPN J43
(HMP) KALAELOA
BARBERS POINT HARBOR
INFRASTRUCTURE
IMPROVEMENTS

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-303 CAPITAL PROJECT: J44

RUN DATE: December 22, 2008

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:
CONSTRUCTION FOR 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	6,300	0	0	0	6,300
CONSTRUCTION	*	0	0	0	0	31,250	0	31,250
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	6,300	0	31,250	0	37,550

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	6,300	0	31,250	0	37,550
TOTAL COST		0	0	6,300	0	31,250	0	37,550

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-303 CAPITAL PROJECT: J44

RUN DATE: December 22, 2008

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):

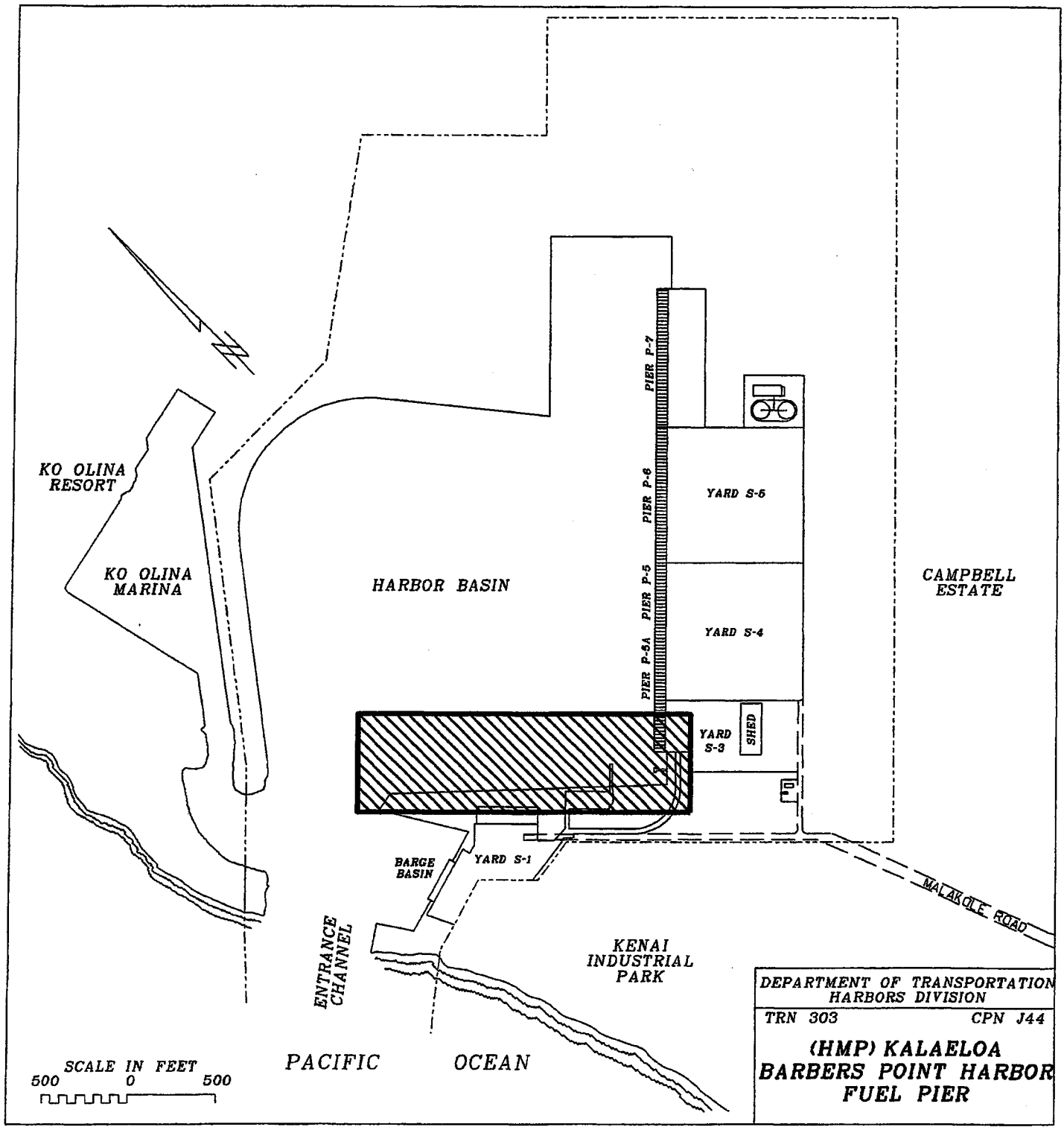
Design of two fuel berths that can accommodate the loading/unloading of fuel barges and fuel tankers in a more efficient and safer manner.

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. This year's budget consists of the construction funding required for the project.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CAMPBELL ESTATE
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PIER P-6
PIER P-5
PIER P-5A
YARD S-6
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SHED
BARGE BASIN
YARD S-1
MALAKOLE ROAD
ENTRANCE CHANNEL
KENAI INDUSTRIAL PARK
PACIFIC OCEAN
SCALE IN FEET
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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 303 CPN J44
(HMP) KALAELOA
BARBERS POINT HARBOR
FUEL PIER

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-311 CAPITAL PROJECT: L10

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
01	0012	3 - HAWAII	002	N - NEW PROJECT		TRN

PROJECT TITLE:
HILO HARBOR IMPROVEMENTS, HAWAII

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR PIER IMPROVEMENTS AT HILO HARBOR AND OTHER RELATED IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C48	3,350	0	0	350	3,000	0
05	178	C49	1,200	0	0	1,200	0	0
TOTAL			4,550	0	0	1,550	3,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,550	0	0	1,700	0	0	3,250
CONSTRUCTION	*	3,000	0	0	0	10,000	0	13,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		4,550	0	0	1,700	10,000	0	16,250

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,550	0	0	1,700	10,000	0	13,250
REVENUE BONDS	E	3,000	0	0	0	0	0	3,000
TOTAL COST		4,550	0	0	1,700	10,000	0	16,250

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-311 CAPITAL PROJECT: L10

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This project will renovate and/or demolish portions of the existing Pier 1 shed and provide subsequent cargo yard and cruise operational improvements including and not limited to pavement strengthening work, reefer relocation, bollard upgrade, and passenger terminal improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Pier 1 is a multi use pier for both containerized cargo, bulk cargo, and also cruise operations. The existing Pier 1 shed is utilized as a cruise terminal and limited internal cargo activity. Reefer operations occur on the outside of the shed. While the shed frame remains in good condition, the roof and wall panels (lead and asbestos containing material) are deteriorating. The roof leaks and ponds within the shed creating a safety issue for those within. As cruise terminal operations do not require the entire shed area and as Matson no longer operates sizeable break-bulk operations, demolition of portions of the shed at minimum will provide additional cargo yard area for the adjacent overseas terminal operator.

The removal of portions or all of the shed will require bollard upgrades to ensure safe berthing of vessels alongside Pier 1, and the relocation of reefer activities to an adjacent cargo area. As a part of this project, cruise operational improvements including and not limited to a covered passenger walkway and waiting area may be required along with sitework improvements for landside cruise logistics.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The option of removing the roof and wall material and subsequent re-roof and re-panelling was considered. However, due to estimated costs along with the limited need for covered operations, this option is not preferred.

If this project is deferred, cruise operations will continue within the deteriorating shed and may at some time be a safety issue due to ponding water or loose material.

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

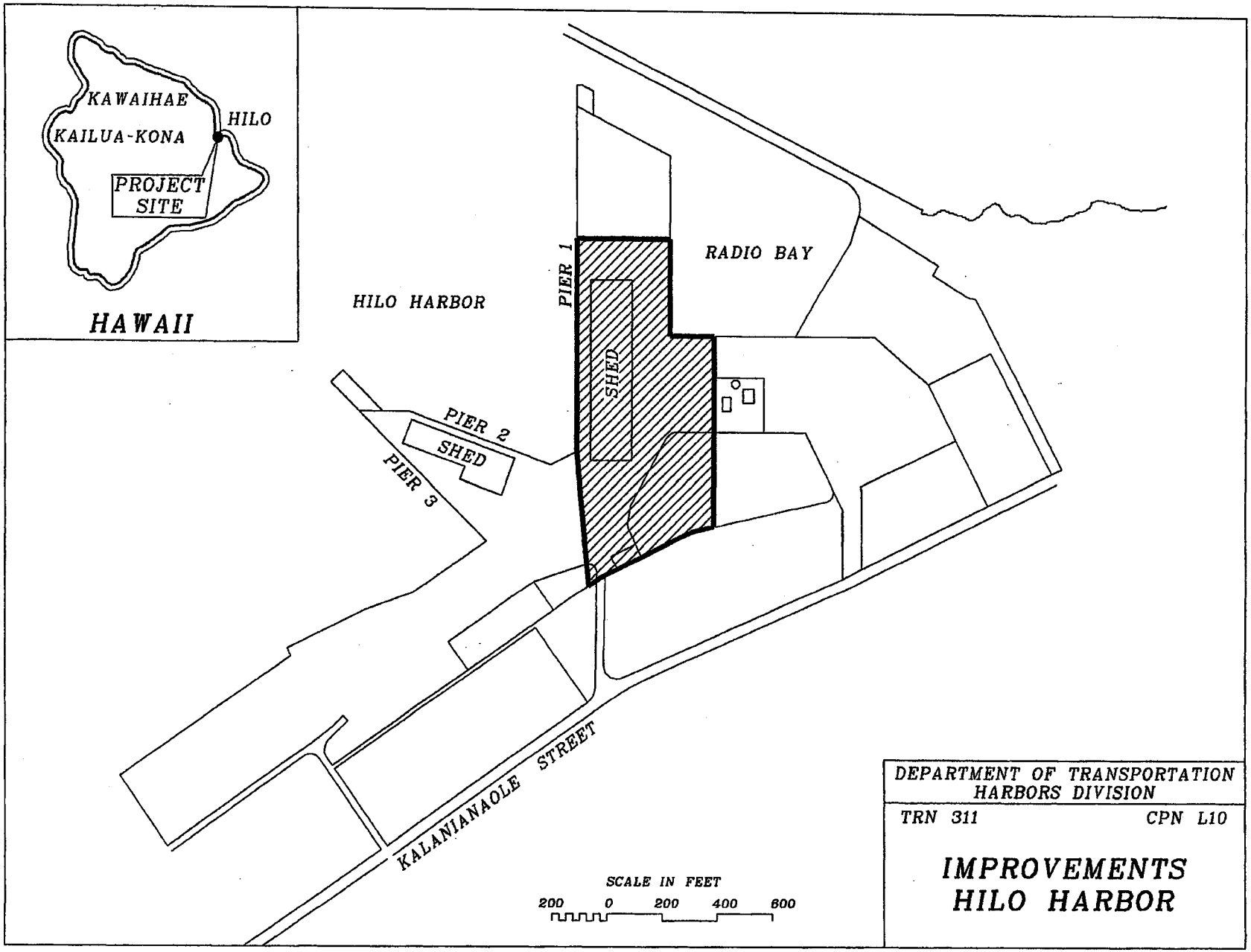
This project will provide additional cargo operational area, new higher strength bollards for Pier berthing, and will provide a new cruise experience for visitors disembarking and embarking at Pier 1.

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.

Maintenance of the shed will decrease should portions of the shed be demolished. Shed maintenance will be removed if the shed in its entirety is demolished.

F. ADDITIONAL INFORMATION:


KAWAIHAE
HILO
KAILUA-KONA
PROJECT SITE
HAWAII
HILO HARBOR
PIER 1
SHED
RADIO BAY
PIER 2
SHED
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KALANIANAOLE STREET
SCALE IN FEET
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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 311
CPN L10
IMPROVEMENTS
HILO HARBOR

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-311 CAPITAL PROJECT: L12

RUN DATE: December 22, 2008

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:
CONSTRUCTION FOR AN 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	13,440	0	0	0	13,440
CONSTRUCTION	*	0	0	0	0	48,000	0	48,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	13,440	0	48,000	0	61,440

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	13,440	0	48,000	0	61,440
TOTAL COST		0	0	13,440	0	48,000	0	61,440

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-311 CAPITAL PROJECT: L12

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project will include the design and construction 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):

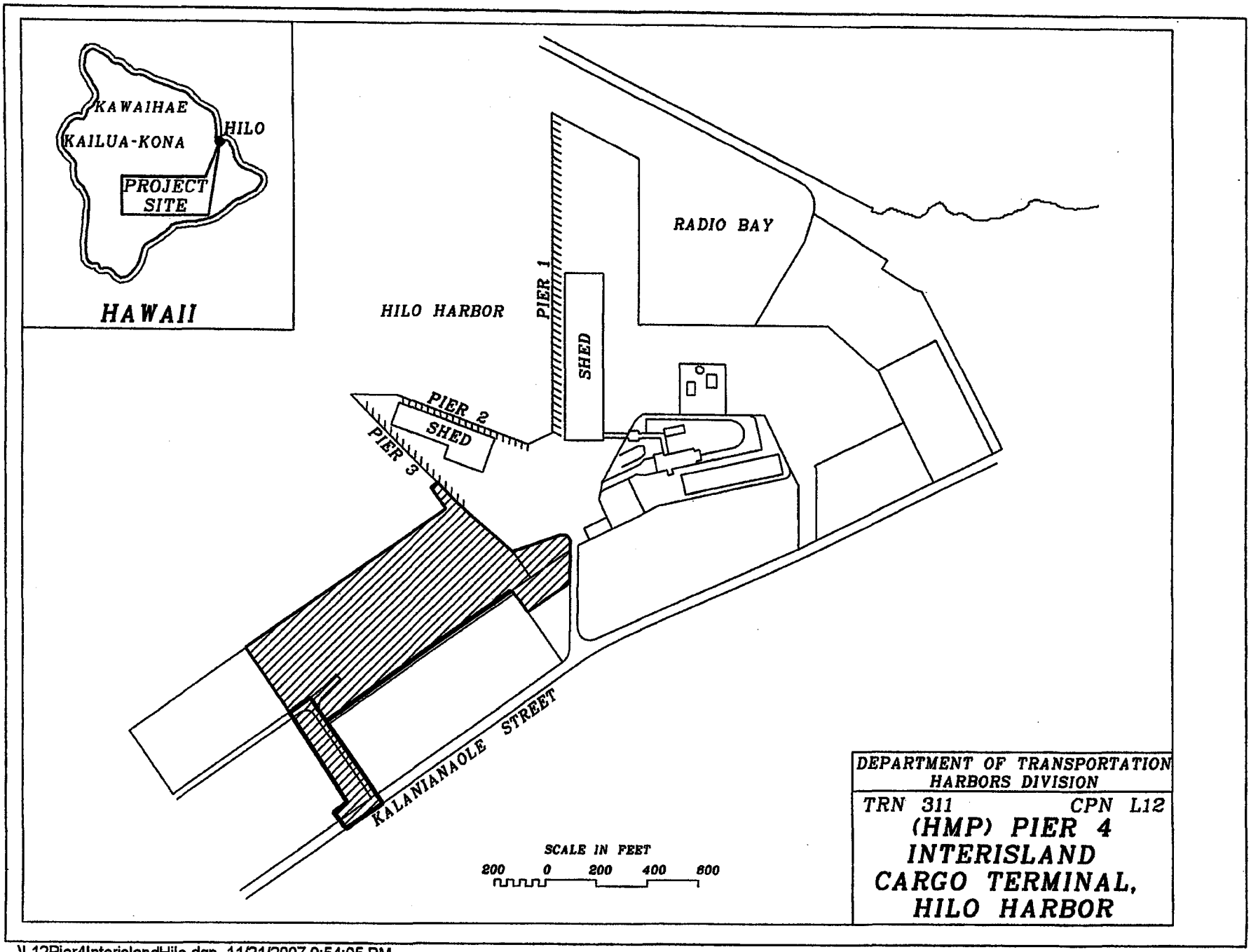
The design for this project will lead to the eventual construction of additional pier yard and roadways areas to support the inter-island cargo operations and to indirectly support cruise operations by separating inter-island cargo operations from cruise operations

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

There should be no significant additional operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan (HMP) project. The funding for this biennium budget includes the construction phase of this project



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REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-313 CAPITAL PROJECT: L09

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	0018	3 - HAWAII	007	N - NEW PROJECT		TRN

PROJECT TITLE:
NAVIGATIONAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII

PROJECT DESCRIPTION:
PLANS FOR DEEPENING, WIDENING, AND OTHER IMPROVEMENTS TO THE NAVIGATIONAL AREAS AT KAWAIHAE HARBOR. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C49	600	600	0	0	0	0
05	178	C50	200	200	0	0	0	0
TOTAL			800	800	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	800	0	0	300	0	0	1,100
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		800	0	0	300	0	0	1,100

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	800	0	0	300	0	0	1,100
TOTAL COST		800	0	0	300	0	0	1,100

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-313 CAPITAL PROJECT: L09

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This project will study the feasibility of improving navigational areas at Kawaihae Harbor. The studies are fifty percent cost-shared with the Corps of Engineers.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Corps of Engineers is proceeding with feasibility studies to determine federal interest in improving navigational conditions at Kawaihae Harbor. Turning basin and channel configuration and depths, as well as an analysis of the breakwater will be studied to determine federal feasibility and project cost participation. Present problems with harbor surge and the possible accommodation of new industries such as the timber industry are included in the analysis.

As a part of this study, the Corps of Engineers is also assessing the impact of a circulation channel connecting Kawaihae Commercial Harbor to the adjacent Pelekane Bay. Pelekane Bay is an impacted outfall (silted area) resulting from soil erosion from upland areas. While a suggestion of constructing a channel has been made by local groups, the Corps will do an analysis to determine the impact of such a suggestion.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the present navigational configuration and any economic constraints associated with it will remain for the foreseeable future.

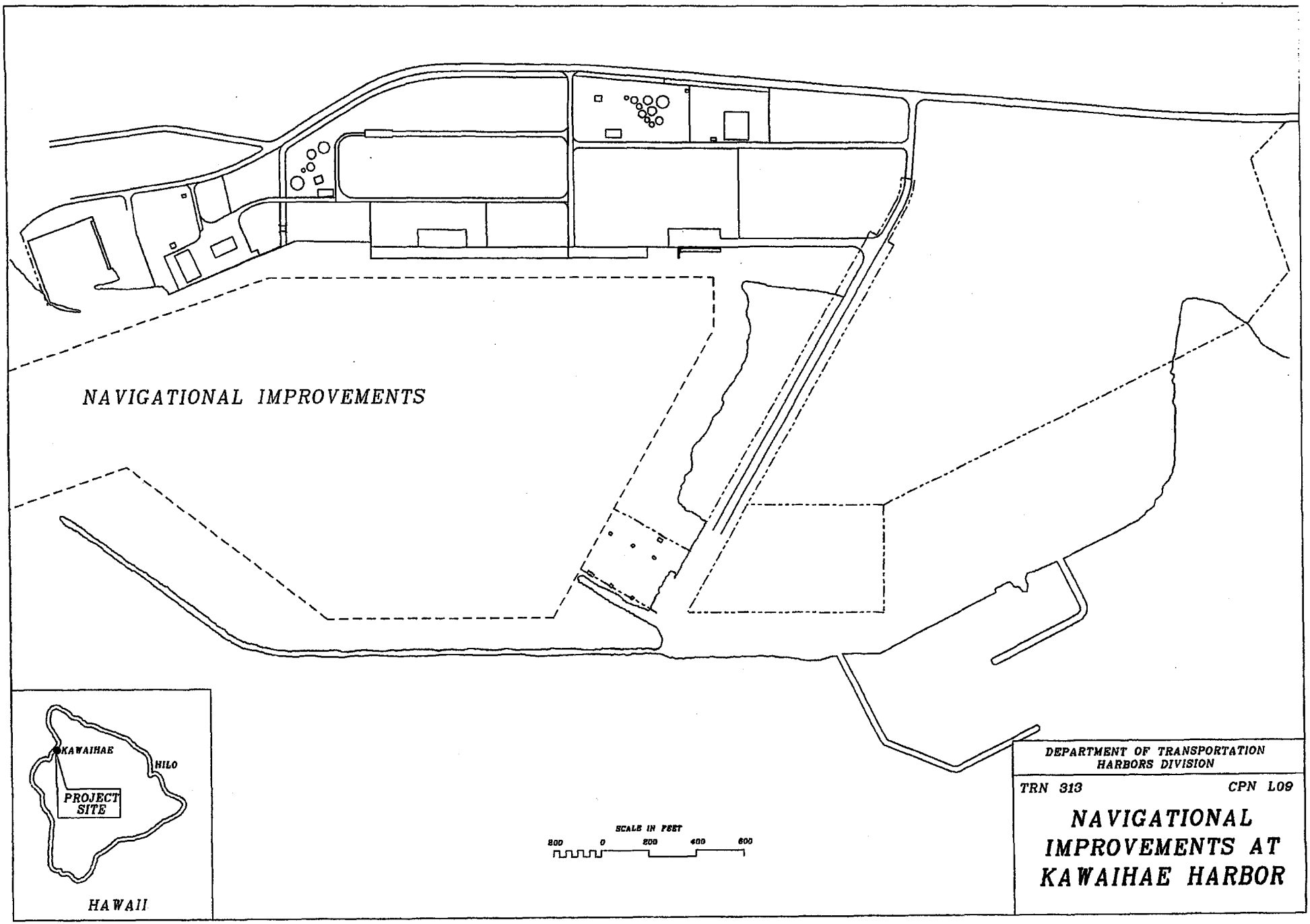
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

Should feasibility studies prove to be successful, then turning basin, channel modifications and/or breakwater improvements would be implemented. It is expected that such improvements would have a positve impact on the economy of the State.

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 additional State funded operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:


NAVIGATIONAL IMPROVEMENTS
KAWAIHAE
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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 313
CPN L09
NAVIGATIONAL IMPROVEMENTS AT KAWAIHAE HARBOR

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-313 CAPITAL PROJECT: L14

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	0007	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, BUT 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-42.02	26,000	0	0	5,000	21,000	0
TOTAL			26,000	0	0	5,000	21,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	5,000	1,000	0	0	6,000
CONSTRUCTION	*	0	0	21,000	15,250	5,000	0	41,250
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	26,000	16,250	5,000	0	47,250

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	26,000	16,250	5,000	0	47,250
TOTAL COST		0	0	26,000	16,250	5,000	0	47,250

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-313 CAPITAL PROJECT: L14

RUN DATE: December 22, 2008

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):

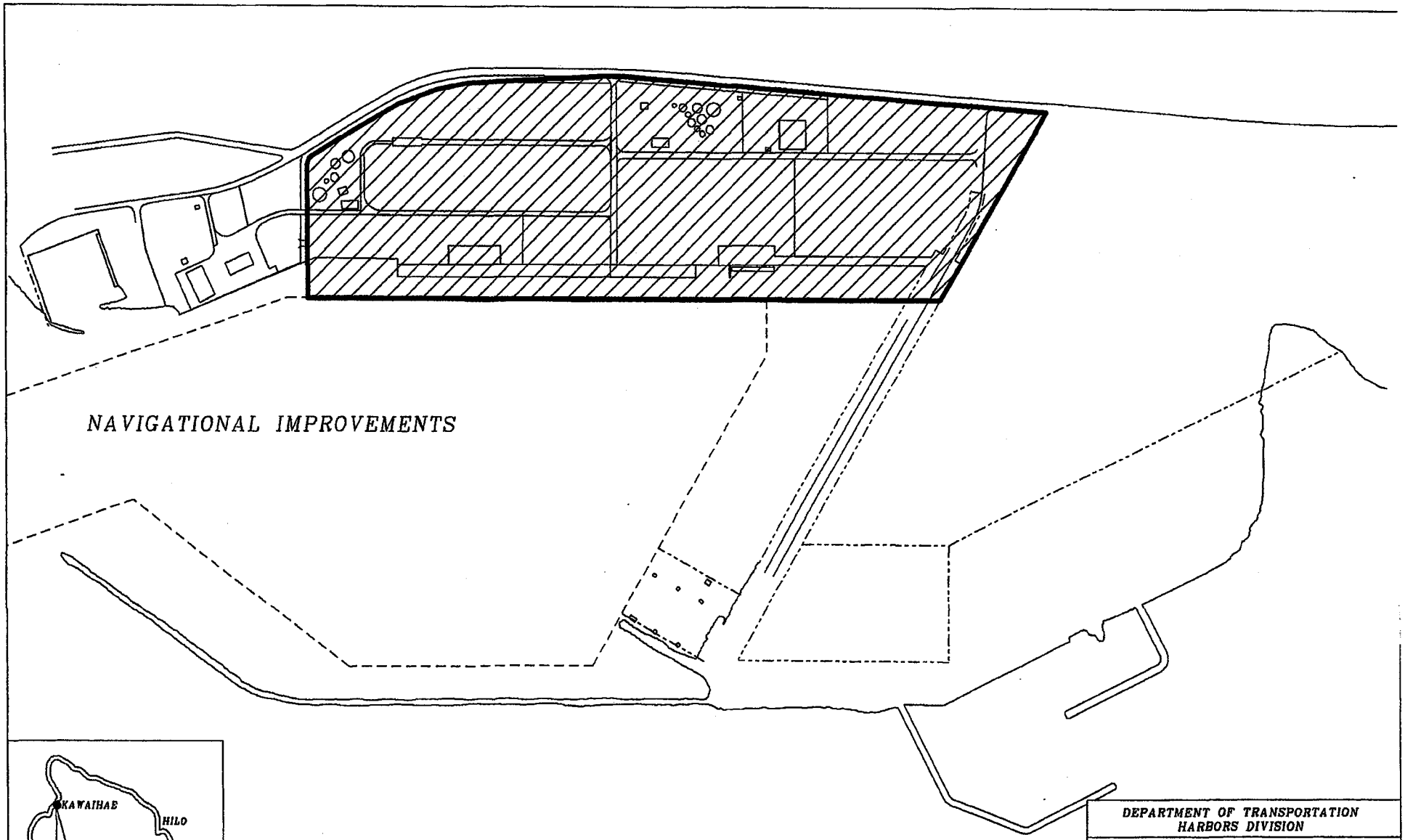
Additional paved terminal and utilities will be provided for expanded cargo requirements. This will accommodate cargo needs as well as reduce open areas prone to dust issues. The ferry improvements will allow for ferry operation to commence in CY 2009

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, KAWAIHAE HARBOR, HAWAII

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-313 CAPITAL PROJECT: L15

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	0008	3 - HAWAII	007	N - NEW PROJECT		TRN

PROJECT TITLE:
HMP-PIER 4, KAWAIHAE HARBOR, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION OF TERMINAL IMPROVEMENTS ADJACENT TO THE FUTURE PROPOSED PIER 3/4 INTER-ISLAND TERMINAL BARGE FACILITY.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-42.03	9,000	0	0	9,000	0	0
TOTAL			9,000	0	0	9,000	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	9,000	0	0	0	9,000
CONSTRUCTION	*	0	0	0	36,000	0	0	36,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	9,000	36,000	0	0	45,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	9,000	36,000	0	0	45,000
TOTAL COST		0	0	9,000	36,000	0	0	45,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-313 CAPITAL PROJECT: L15

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project will include design and construction of terminal improvments in the future multi-user Pier 3/4 area. Prior to the implementation of Pier 3/4, design and construction of yard, roadway and utility and highway intersection improvements will occur to effectively separate recreational users from the Harbor Commercial Harbor. 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.

Prior to implementing Pier 3/4, separation of recreational users from the commercial harbor is required due to the upcoming implementation of the Transportation Worker Identification Credential (TWIC) program. Separation of recreational operations will also delineate the border between the existing commercial harbor from the new Kawaihae small boat harbor being developed on the existing coral flats.

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 and construction of improvements needed to safely and effectively separate recreational traffic from commercial harbor traffic will not occur. A potential need for all users entering Kawaihae small boat harbor to acquire a TWIC card exists.

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):

Design and construction of terminal and roadway/intersection improvements will occur safely separating recreational activities from commercial activities and improving roadway safety along Kawaihae Harbor Road.

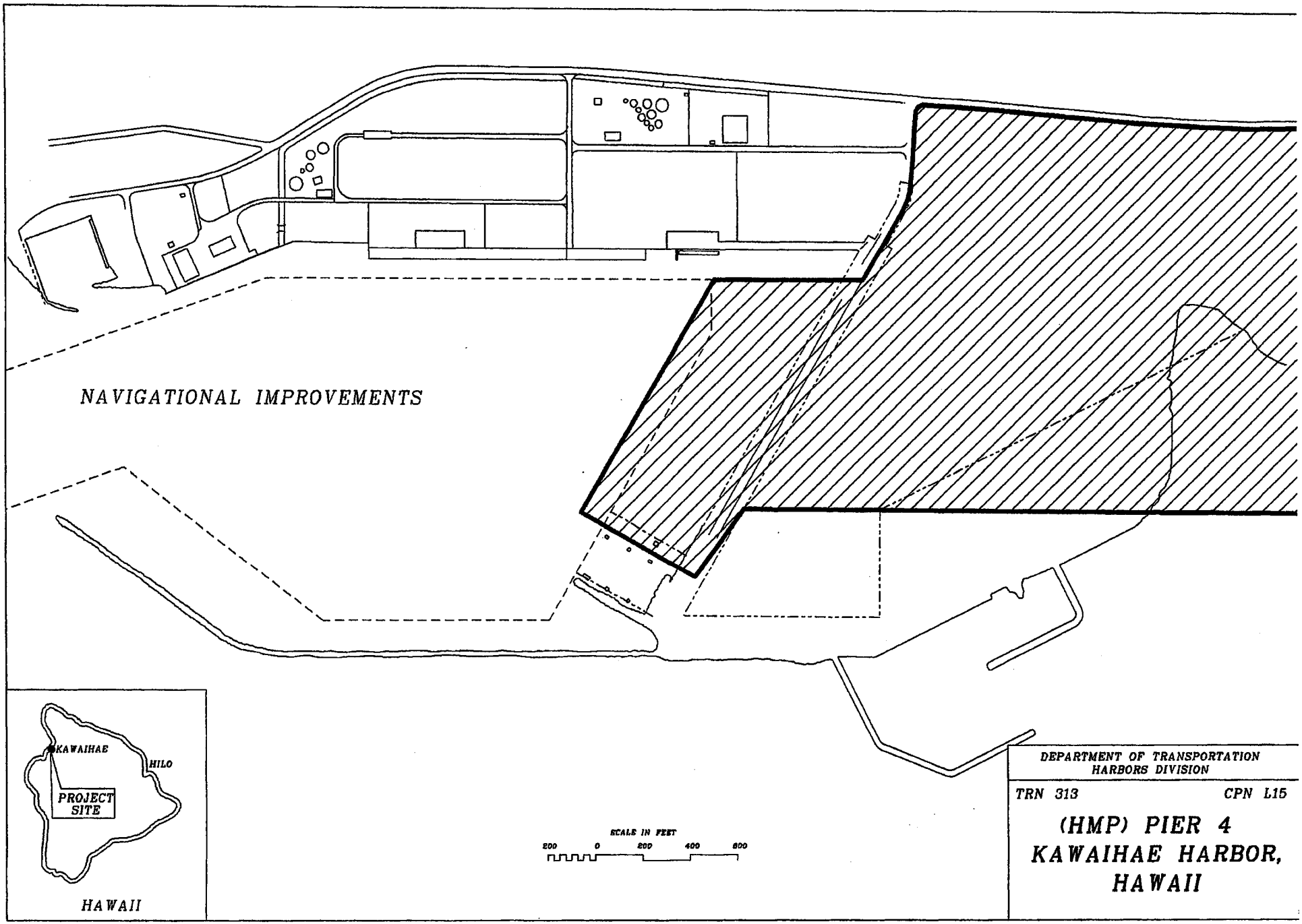
A design of a new multi-use Pier 4 with ancillary features that will provide additional berthing for the ferry service and other harbor users.

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 this project.

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan Project. The funding for this biennium budget includes the construction phase of this project



DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION

TRN 313 CPN L15

(HMP) PIER 4
KAWAIHAE HARBOR, HAWAII

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-331 CAPITAL PROJECT: M15

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0005	2 - MAUI	009	N - NEW PROJECT		TRN

PROJECT TITLE:
HMP-KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI

PROJECT DESCRIPTION:
CONSTRUCTION FOR IMPROVEMENTS OF THE ACQUIRED LAND INCLUDING DEMOLITION OF EXISTING STRUCTURES, PAVING, UTILITIES, LANDSCAPING, FENCING, AND OTHER RELATED SITEWORK IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-47.01	17,000	0	15,000	2,000	0	0
TOTAL			17,000	0	15,000	2,000	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	15,000	0	0	0	15,000
DESIGN	*	0	0	2,000	0	0	0	2,000
CONSTRUCTION	*	0	0	0	33,000	0	0	33,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	17,000	33,000	0	0	50,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	17,000	33,000	0	0	50,000
TOTAL COST		0	0	17,000	33,000	0	0	50,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-331 CAPITAL PROJECT: M15

RUN DATE: December 22, 2008

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 commerical harbor operations. Subsequent to acquisition, this project will design and construct additional needed harbor facilities within the newly-acquired areas. Site improvements will include and not be limited to demolition of existing structures, paving, utilities, landscaping, and fencing.

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):

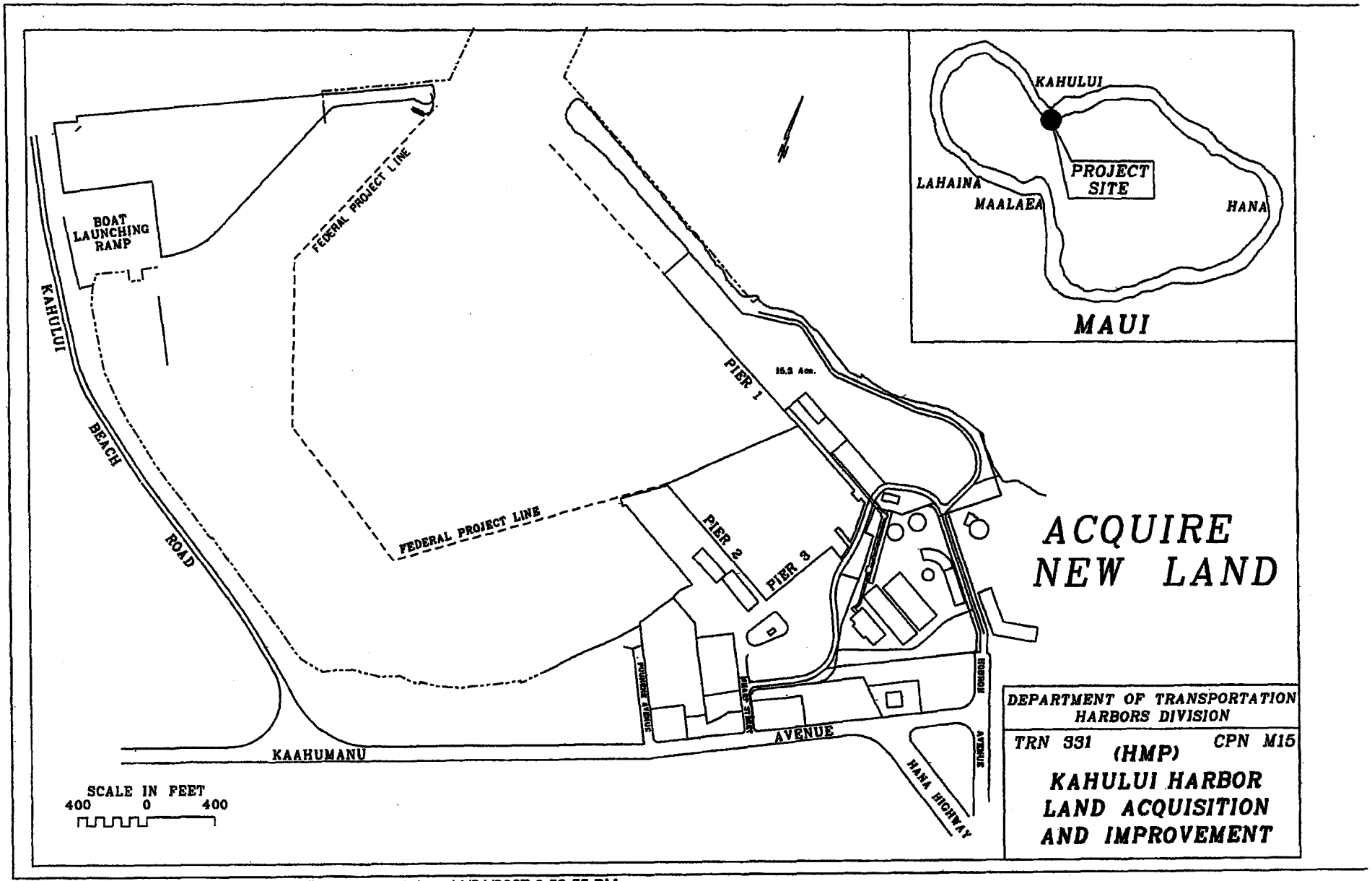
Additional lands will be acquired and design work that will address all aspects of developing the acquired land into a functional cargo operations area will occur.

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. The funding for this biennium budget includes the construction phase of this project.



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REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-331 CAPITAL PROJECT: M20

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	0006	2 - MAUI	009	N - NEW PROJECT		TRN

PROJECT TITLE:
HMP-PIER 2/3 IMPROVEMENTS, KAHULUI HARBOR, MAUI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION OF IMPROVEMENTS TO THE PIER AND YARD, INCLUDING STRENGTHENING, BOLLARD REPLACEMENT, DREDGING AND ENVIRONMENTAL PERMITTING.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-47.05	500	0	0	500	0	0
TOTAL			500	0	0	500	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	500	200	0	0	700
CONSTRUCTION	*	0	0	0	0	10,100	0	10,100
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	500	200	10,100	0	10,800

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	500	200	10,100	0	10,800
TOTAL COST		0	0	500	200	10,100	0	10,800

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-331 CAPITAL PROJECT: M20

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This Harbor Modernization Plan (HMP) project will include the design and construction of pier 2B and Pier 3 strengthening and related sitework improvements. The project will include all necessarry 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, Consqeuently, only limited cargo operations can occur at this pier.

With regards to Pier 3, relocation of the Hawaiian Cement Silos from the immediate area will allow for additional yard improvements.

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.

If Pier 3 yard work is deferred, relocation of the silos will result in an unpaved/unstrengthened yard area that can not be utilized for its best potential.

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

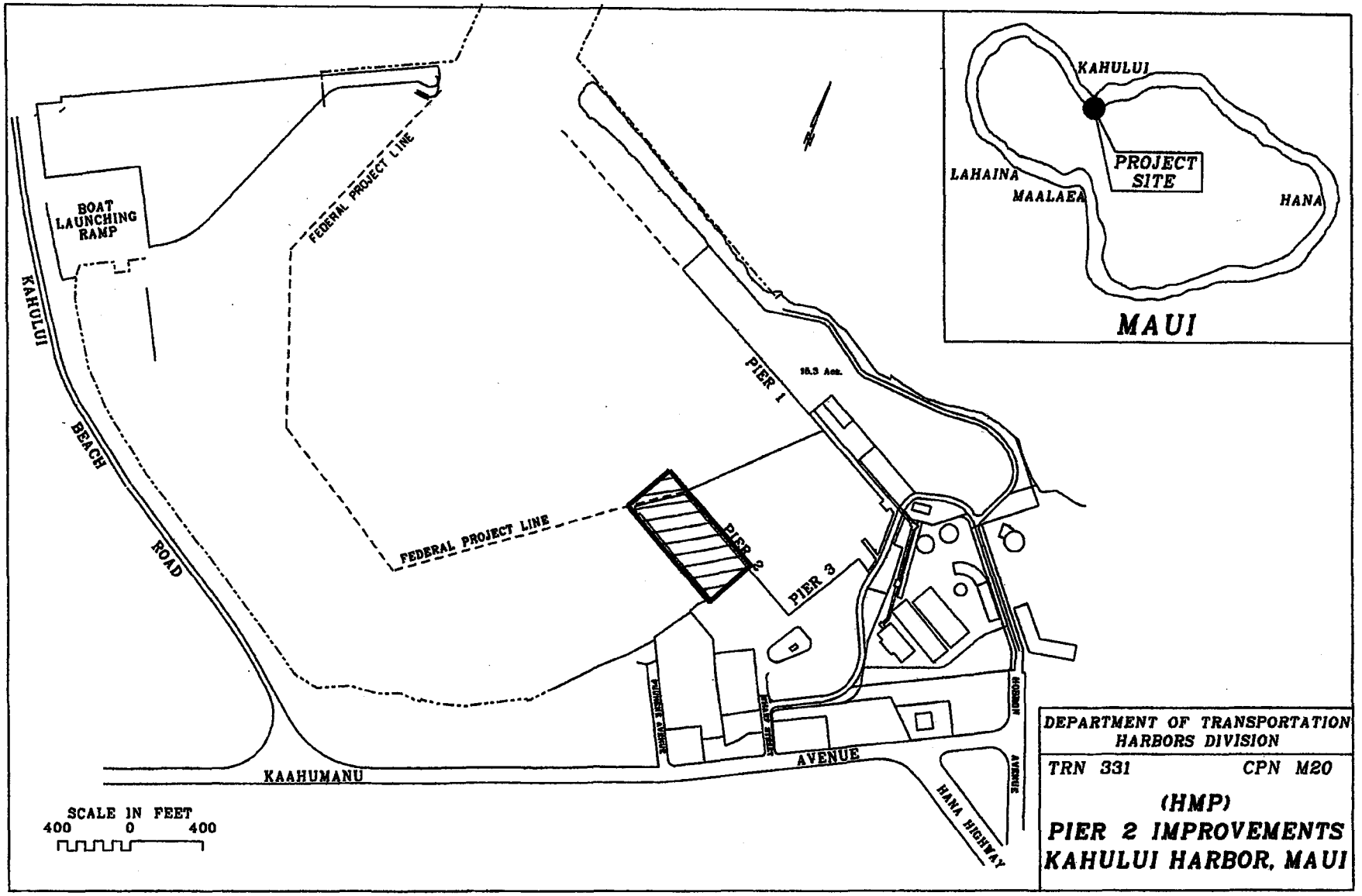
The design will include the demolition of portions of the existing pier and subsequent construction of a strengthened pier for heavy lift (40-ton) operations and related sitework improvements.

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

There should be no significant additional operating or maintenance cost associated with this project.

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 and when the Cement silos have been relocated from Pier 3.



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REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-363 CAPITAL PROJECT: K03

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	0015	4 - KAUAI	016	N - NEW PROJECT		TRN

PROJECT TITLE:
COMFORT STATION IMPROVEMENTS, PORT ALLEN HARBOR, KAUAI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR COMFORT STATION IMPROVEMENTS TO THE PORT ALLEN SHED INCLUDING UTILITIES, AND OTHER RELATED IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	91	C-37	250	0	0	250	0	0
00	281	C-37	1,500	0	0	0	1,500	0
TOTAL			1,750	0	0	250	1,500	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	500	0	0	500
CONSTRUCTION	*	0	0	0	0	3,000	0	3,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	500	3,000	0	3,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	0	500	3,000	0	3,500
TOTAL COST		0	0	0	500	3,000	0	3,500

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-363 CAPITAL PROJECT: K03

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

The project includes the design and construction of comfort station improvements including and not limited to reconnecting the existing comfort stations within the Port Allen Shed to the County's sewer system

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Based on the growing use of the comfort station by harbor users, the comfort station should be upgraded by connection to the County's sewer system in order to meet the Department of Health's Large Capacity Cesspool requirement.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No alternative as the increased use of the comfort station has warranted connection to the County's sewer system in lieu of the existing septic tank system. If the project is deferred, we may be in violation of the Large Capacity Cesspool requirement as use of the existing comfort station grows.

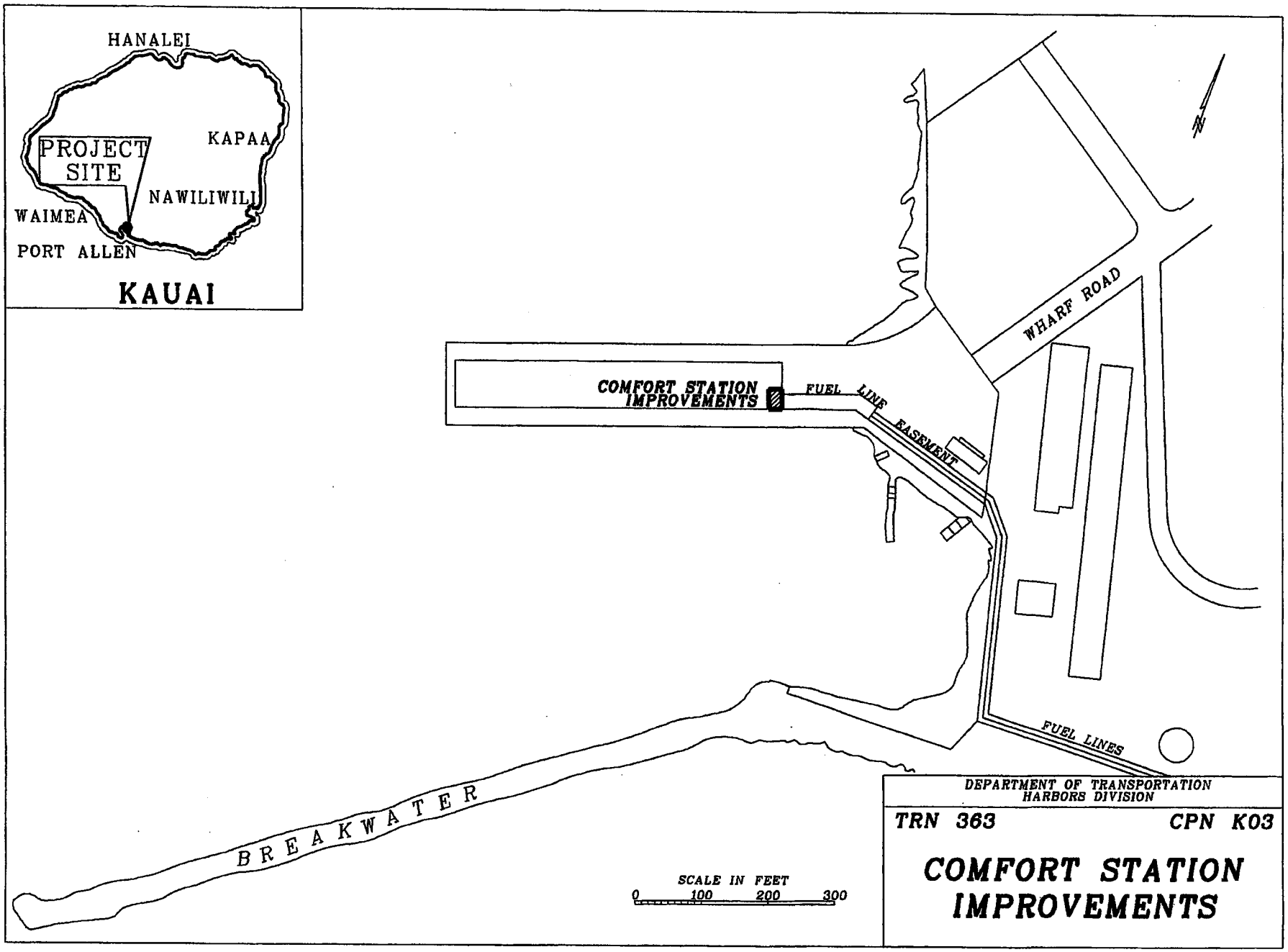
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

At minimum the existing comfort station will be reconnected to the County's sewer system. If required, a new stand alone comfortstation and associated utility requirements will be designed and constructed for Port Allen 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 are no immediate signficant additional operating and maintenance costs associated with this project at this time, although in the long-run, some additional maintenance costs may be incurred.

F. ADDITIONAL INFORMATION:


HANALEI
PROJECT SITE
KAPAA
NAWILIWILI
WAIMEA
PORT ALLEN
KAUAI
WHARF ROAD
COMFORT STATION IMPROVEMENTS
FUEL LINE EASEMENT
FUEL LINES
BREAKWATER
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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 363
CPN K03
COMFORT STATION IMPROVEMENTS

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I01

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0014	0 - STATEWIDE	00	N - NEW PROJECT		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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	91	C-40	250	250	0	0	0	0
00	281	C-40	250	250	0	0	0	0
01	259	C-57	350	350	0	0	0	0
03	200	C-29	350	350	0	0	0	0
04	41	C-29	350	350	0	0	0	0
05	178	C-57	350	350	0	0	0	0
06	160	C-57	350	350	0	0	0	0
07	213	C-51	850	850	0	0	0	0
08	158	C-51	1,000	1,000	0	0	0	0
TOTAL			4,100	4,100	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	2,100	850	1,000	1,500	1,500	0	6,950
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,100	850	1,000	1,500	1,500	0	6,950

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I01

RUN DATE: December 22, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	2,100	850	1,000	1,500	1,500	0	6,950
TOTAL COST		2,100	850	1,000	1,500	1,500	0	6,950

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I01

RUN DATE: December 22, 2008

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):

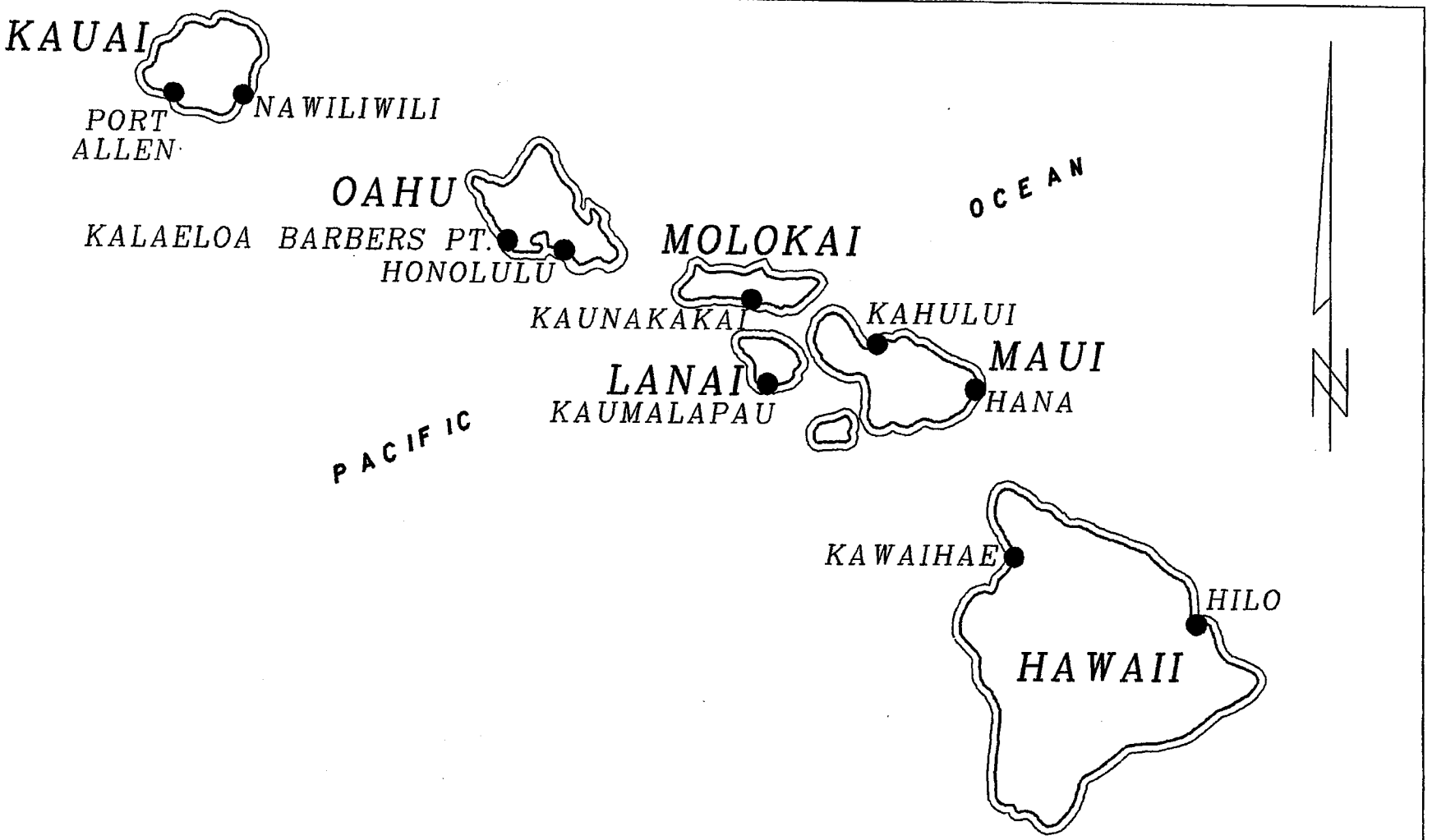
The completion of adequate planning studies, research and master plans will enable the efficient implementation of effective capital projects to improve harbor facilities. Improving the public involvement process will create greater support from the general public as our commercial harbors are a critical infrastructure. Developement plans will help to expedite the design and developement 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 use of this appropriation will be for supplemental studies related to the master plan and master plan EA/EIS for the Hawaii Commercial Harbors 2030 Masterplan. Funding also may be required for upcoming development plans on Kahului and Hawaii. Funding may also be required to address a plethora of comments relating to any EA/EIS document produced by the Division



DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION

TRN 395 CPN 101

HARBOR PLANNING STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I03

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0023	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 ACQUISTION	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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	265	0	50	150	100	0	565
CONSTRUCTION	*	1,060	0	200	650	400	0	2,310
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,325	0	250	800	500	0	2,875

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,325	0	250	800	500	0	2,875
TOTAL COST		1,325	0	250	800	500	0	2,875

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I03

RUN DATE: December 22, 2008

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 as a result of unanticipated events. The funds from this appropriation will allow for smaller improvements that cannot be anticipated at this time but may be required to continue safe and efficient 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.

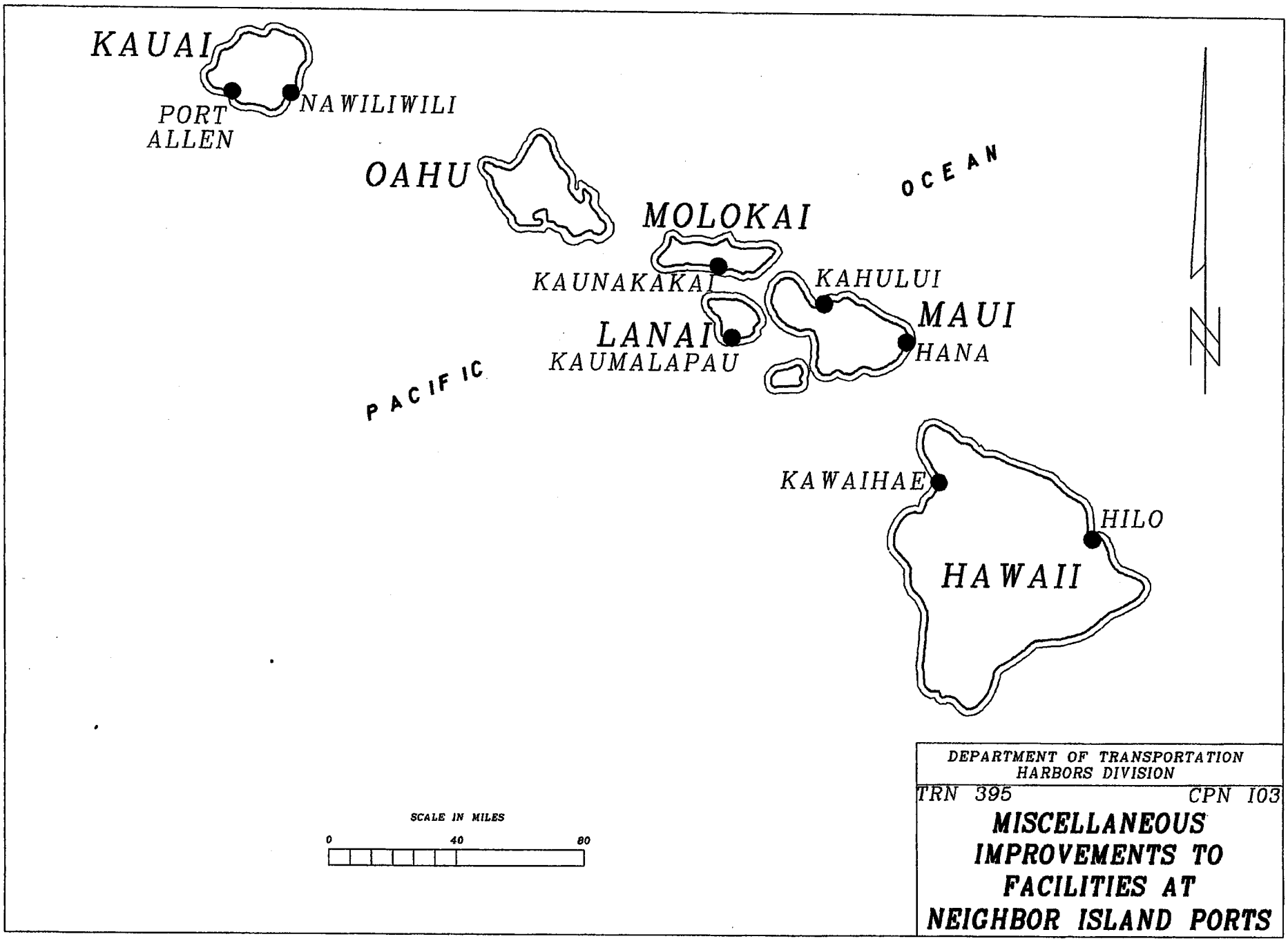
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There will be no significant additional operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

Possible appropriations are dust control, flooding, and utility improvements at neighbor island ports. In Kawaihae, it is envisioned that 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 10 - $500,000
Utility Improvements at Neighbor Island Ports - FY 09 - $300,000
Utility Improvements at Neighbor Island Ports - FY 09 - $500,000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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 395
CPN 103
MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I05

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0021	1 - OAHU	00	N - NEW PROJECT		TRN

PROJECT TITLE:
MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES, OAHU

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO YARD AREAS, SHEDS, PIERS, UTILITIES, WATER AREAS, MARITIME-INDUSTRIAL FACILITIES, 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	91	C-42	200	0	0	50	150	0
00	281	C-42	50	0	0	50	0	0
01	259	C-59	300	0	0	50	250	0
03	200	C-32	300	0	0	50	250	0
04	41	C-32	300	0	0	50	250	0
05	178	C-59	300	0	0	50	250	0
06	160	C-59	900	0	0	30	870	0
07	213	C-52	400	0	0	0	400	0
08	158	C-52	400	0	0	0	400	0
TOTAL			3,150	0	0	330	2,820	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	180	0	0	50	50	0	280
CONSTRUCTION	*	1,620	400	400	350	350	0	3,120
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,800	400	400	400	400	0	3,400

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,800	400	400	400	400	0	3,400
TOTAL COST		1,800	400	400	400	400	0	3,400

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I05

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

When required due to unanticipated events, a project will be initiated for miscellaneous improvements to maritime facilities at Oahu harbors to including and not be limited to clearing, paving, lighting, fencing, utilities, demolition, relocation of tenants and operators. Improvements would be required to adequately maintain or improve the efficiency and safety of harbor operations due to the unanticipated event.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There is a continuous need for miscellaneous improvements to existing piers, sheds, yard facilities, roadways and utilities at Oahu ports. The funds for this project will allow for smaller improvements that cannot be anticipated but are required for efficient and safe operations. While by the nature of this appropriation projects are anticipated, the type of project would include and not be limited to demolition of existing structures, fencing relocation and installation, paving and grading of existing areas, utility improvements including water, electricity, etc.

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.

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

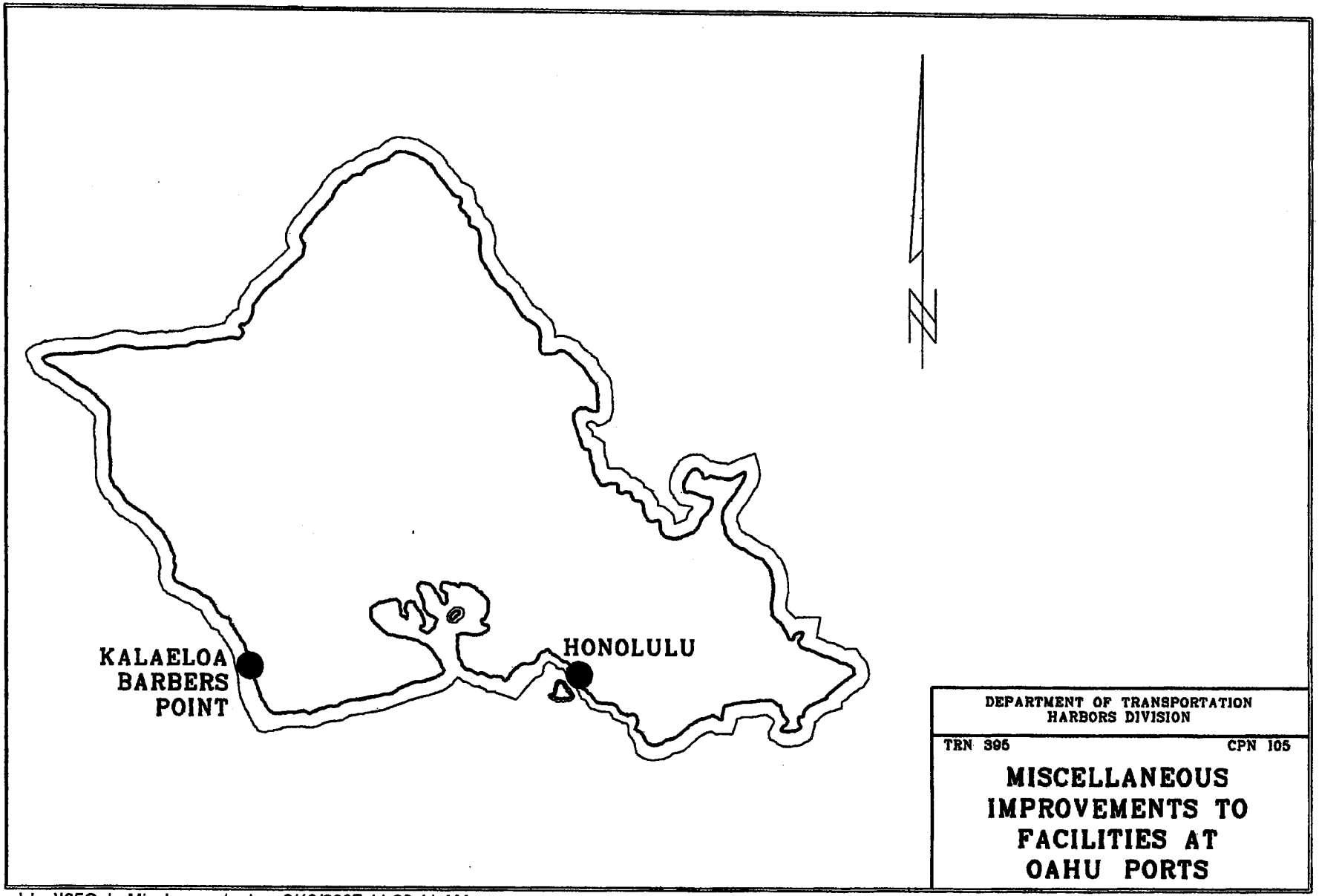
Miscellaneous improvements provided by this project at the Oahu ports are to facilitate efficiency and reduce and/or eliminate hazardous conditions to benefit the users of the harbor facilities including shipping companies, stevedores and other tenants. Improvements provided by this project will assure continued efficient utilization of the harbor facilities and deter work stoppages, lawsuits or regulatory actions against the State for providing inadequate facilities. Possible improvements to be undertaken by this project include pavement upgrades, fencing relocations, drainage improvements, removal of structures, lighting and electrical improvements, tenant and structure relocations, and water and sewer system upgrades.

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 for utility improvement to piers 24-29 and piers 32-35. These projects will help to facilitate additional private development. 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.



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REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I07

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0019	0 - STATEWIDE	00	N - NEW PROJECT		TRN

PROJECT TITLE:
ENVIRONMENTAL REMEDIATION OF COMMERCIAL HARBOR FACILITIES, STATEWIDE

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR STUDIES AND ENVIRONMENTAL REMEDIATION MEASURES AT COMMERCIAL HARBOR 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-60	900	300	0	300	300	0
02	177	C-60	1,540	180	0	360	1,000	0
03	200	C-33	2,000	500	0	500	1,000	0
05	178	C-61	1,000	250	0	250	500	0
07	213	C-54	1,250	250	0	300	700	0
08	158	C-54	2,000	200	0	400	1,400	0
TOTAL			8,690	1,680	0	2,110	4,900	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	1,230	250	200	0	0	0	1,680
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,410	300	400	300	0	0	2,410
CONSTRUCTION	*	2,800	700	1,400	700	0	0	5,600
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		5,440	1,250	2,000	1,000	0	0	9,690

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I07

RUN DATE: December 22, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	5,440	1,250	2,000	1,000	0	0	9,690
TOTAL COST		5,440	1,250	2,000	1,000	0	0	9,690

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I07

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This project will fund planning studies to determine the characteristics of site conditions, determine levels of risk, and feasible options for remedial actions if deemed necessary. This project will also fund if required the implementation of remediation actions (design and construction) for areas contaminated with petroleum products or other hazardous substances statewide.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Historical use of land at harbor facilities for the storage and transport of petroleum products has resulted in underground contamination problems from those products. In other areas, old structures have been identified as containing lead based paint, asbestos or other hazardous substances. Under this project, environmental site assessments, design and construction of necessary remedial activities will be undertaken.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The delay of environmental planning and necessary remedial actions could have long-term consequences including exposure to liability. In addition to possible negative impacts to the ocean environment, underground contamination and hazardous materials pose risks to construction workers and maritime workers in harbor areas.

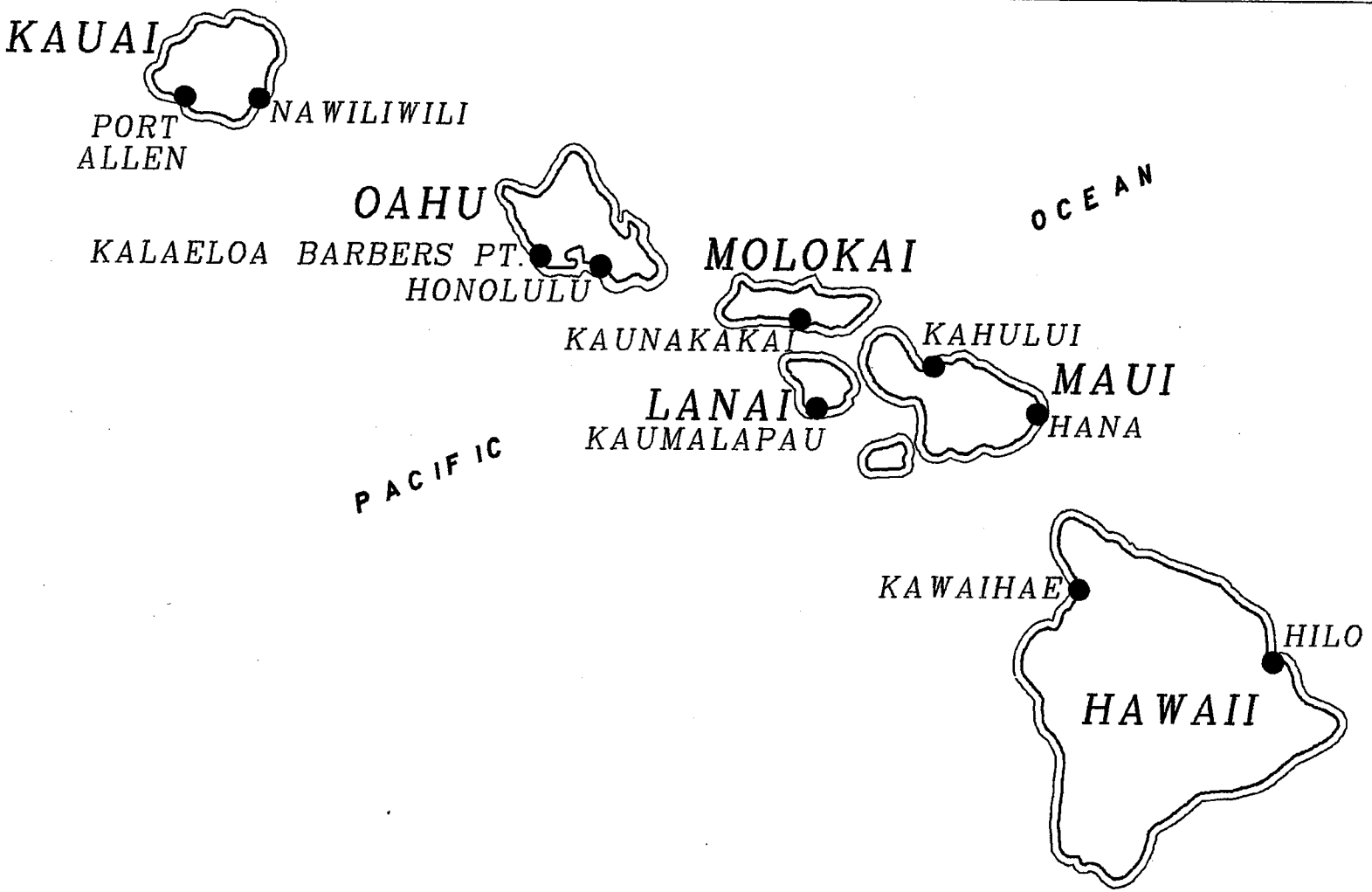
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

The implementation of cost-effective environmental remediation measures will relieve the State of potential liability and allow the effective use of waterfront properties for maritime businesses and 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):

There will be no significant additional operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:



DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION

TRN 395 CPN 107

ENVIRONMENTAL REMEDIATION OF HARBOR FACILITIES STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I08

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0016	0 - STATEWIDE	00	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
REPLACEMENT OF TIMBER FENDERS, STATEWIDE

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR THE REPLACEMENT OF TIMBER FENDER SYSTEMS WITH CONCRETE SYSTEMS AT COMMERCIAL HARBORS STATEWIDE.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	91	C-43	75	0	0	75	0	0
00	281	C-43	500	0	0	0	500	0
01	259	C-61	575	0	0	75	500	0
05	178	C-62	100	0	0	100	0	0
06	160	C-62	1,300	0	0	0	1,300	0
07	213	C-55	150	0	0	150	0	0
08	158	C-55	2,000	0	0	0	2,000	0
TOTAL			4,700	0	0	400	4,300	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	100	150	0	500	0	0	750
CONSTRUCTION	*	1,300	0	2,000	0	2,600	0	5,900
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,400	150	2,000	500	2,600	0	6,650

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I08

RUN DATE: December 22, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,400	150	2,000	500	2,600	0	6,650
TOTAL COST		1,400	150	2,000	500	2,600	0	6,650

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I08

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This project includes a systematic program to replace timber pier fender systems with engineered systems.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Existing pier timber fender systems require extensive maintenance and repair due to their succeptibility to damage from ships, termites, and the elements. Piers statewide utilizing timber fender systems need to be upgraded with engineered systems.

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 timber fender beams. It would be costlier in the long run to continue the practice of repairing and replacing damaged timber fender beams.

Should the existing timber fenders be damaged to the point where vessels can not safely berth alongside, it will result in possible cancellation of voyages, in particular cruise ships that utilize berths with the older timber fender system.

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

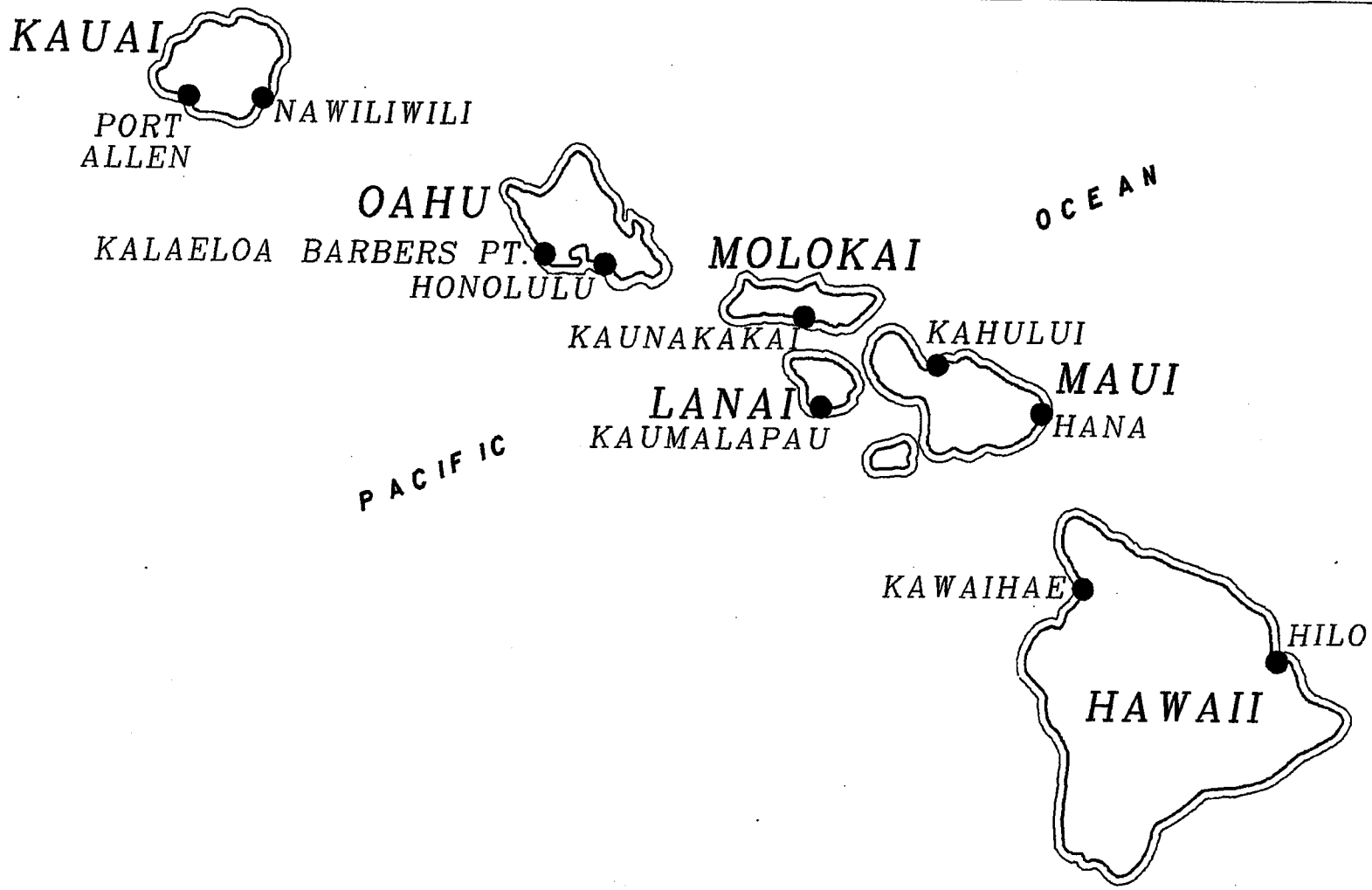
The expected life of concrete-faced fender piers should more than offset the capital costs involved in replacing the timber faced piers. The concrete fender piers should be less succeptible to damage and have a much longer useful life than timber fender piers.

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

There is a reduction of operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

It was anticipated that the funds requested will be used to incrementally replace existing timber fenders at Nawiliwili Harbor - Pier 2.



DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION

TRN 395 CPN 108

REPLACEMENT OF TIMBER FENDER SYSTEMS WITH CONCRETE STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I13

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	22	0 - STATEWIDE	00	N - NEW PROJECT		TRN

PROJECT TITLE:
CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE

PROJECT DESCRIPTION:
CONSTRUCTION FOR CONSULTANT SERVICES DURING CONSTRUCTION PROJECTS AT HARBOR FACILITIES STATEWIDE.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	91	C-41	275	0	0	75	200	0
01	259	C-58	325	0	0	75	250	0
01	259	C-63	700	0	0	0	700	0
03	200	C-34	1,000	0	0	0	1,000	0
05	178	C-63	1,000	0	0	0	1,000	0
07	213	C-56	1,000	0	0	0	1,000	0
TOTAL			4,300	0	0	150	4,150	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	2,700	1,000	0	1,000	0	0	4,700
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,700	1,000	0	1,000	0	0	4,700

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	2,700	1,000	0	1,000	0	0	4,700
TOTAL COST		2,700	1,000	0	1,000	0	0	4,700

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I13

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This project includes construction management services during the construction phase of various projects at State commercial harbor facilities.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Certain large scale projects require additional construction management services in addition to the Harbors Division 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. Upcoming projects including Hilo Terminal Improvements and Pier 24-29 Improvements are projects under consideration for the use of a construction management team.

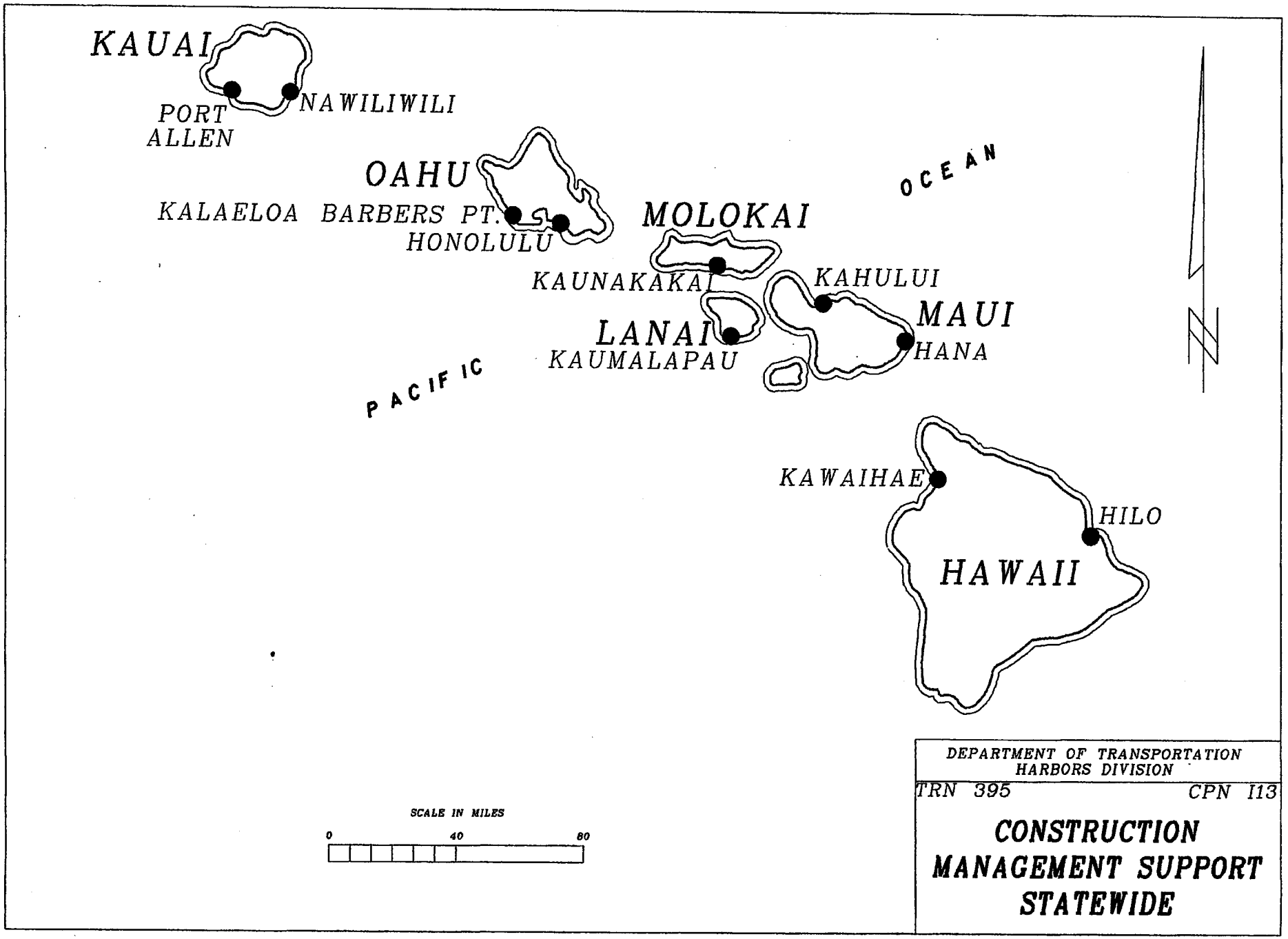
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There are no additional operating and maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

Possible appropriation Construction Hilo Improvements. Based on unanticipated urgency and necessity, projects may change.

Construction of Hilo Improvements Harbor, Hawaii FY 10 - $400,000
Pier 24-29 Improvements, Honolulu - FY10- $600,000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SCALE IN MILES
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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 395
CPN I13
CONSTRUCTION MANAGEMENT SUPPORT STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I15

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	20	0 - STATEWIDE	00	N - NEW PROJECT		TRN

PROJECT TITLE:
SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE

PROJECT DESCRIPTION:
CONSTRUCTION FOR 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-35	4,250	500	0	1,000	2,750	0
05	178	C-65	4,000	0	0	250	3,750	0
TOTAL			8,250	500	0	1,250	6,500	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	500	0	0	0	0	0	500
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,250	0	100	0	0	0	1,350
CONSTRUCTION	*	6,500	0	751	6,000	4,500	0	17,751
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		8,250	0	851	6,000	4,500	0	19,601

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	5,250	0	850	2,000	0	0	8,100
OTHER FED. FUNDS	N	3,000	0	1	4,000	4,500	0	11,501
TOTAL COST		8,250	0	851	6,000	4,500	0	19,601

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I15

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide for security improvements including fencing, gates, barricades, transportation worker identification credittial 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.

Funds from this appropriation will also be used for the local match to any Federal Security grant program.

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 succeptibility 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.

In addition, as current and upcoming rounds of the Federal grant program require a local match, deferring this appropriation may jeopardize receipt of federal funding (alternative means of finance)

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

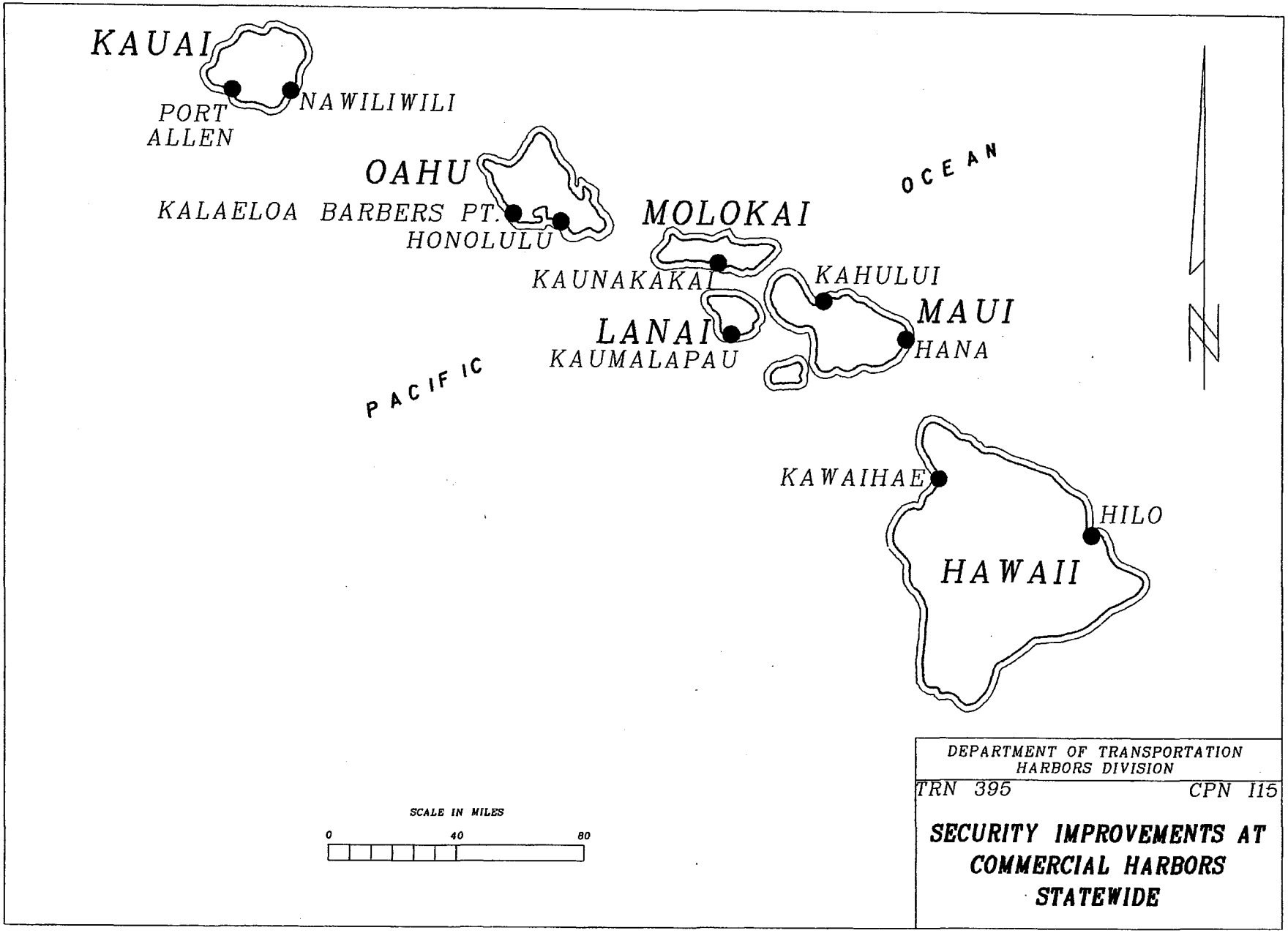
Increased security measures include improvements to landside access controls points including security fences and gates, as well as improved surveillance systems such as video monitoring at critical areas. Also, barricades to control unauthorized vessels at sea and vehicles on land are necessary to prevent 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:

The U.S. Coast Guard and the Transportation Security Administration announced on September 25, 2008 that Feb. 12, 2009, is the Transportation Worker Identification Credential compliance date for owners and operators of facilities located within the U.S. Coast Guard Captain of the Port Zone of Honolulu.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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 395
CPN 115
SECURITY IMPROVEMENTS AT
COMMERCIAL HARBORS
STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I19

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0017	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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-56.05	500	0	0	100	400	0
TOTAL			500	0	0	100	400	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	100	300	0	0	400
CONSTRUCTION	*	0	0	400	0	1,000	0	1,400
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	500	300	1,000	0	1,800

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	500	300	1,000	0	1,800
TOTAL COST		0	0	500	300	1,000	0	1,800

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I19

RUN DATE: December 22, 2008

A. TOTAL SCOPE OF PROJECT:
Design and construction for the installtion of bollards including pier improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
Recently there has been occurances of existing bollards pulling out when in use. The absence of these bollards creates unsafe berthing and operating conditions for harbor users.

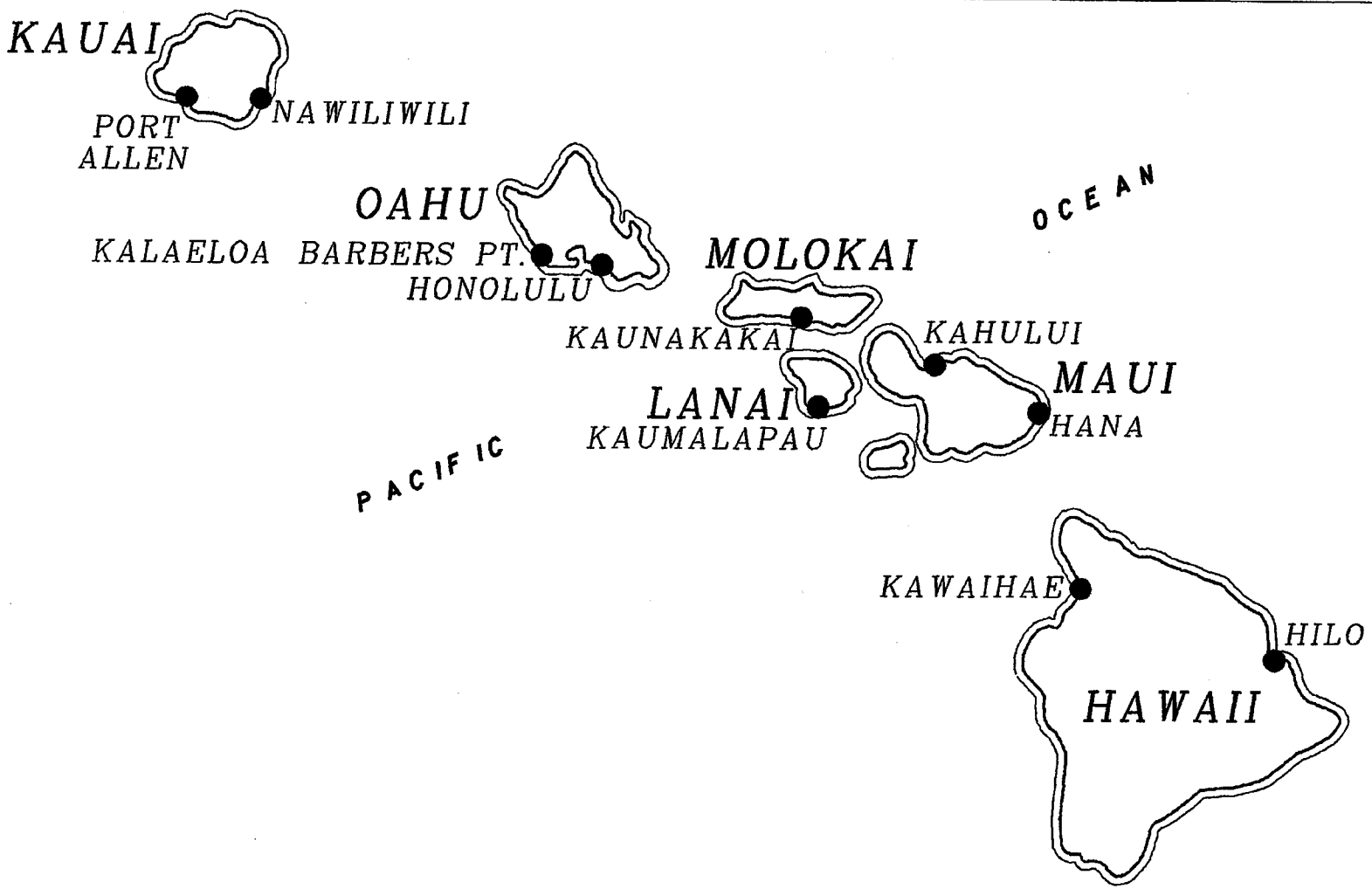
C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
Deferral of this project will result in the continued expenditure of maintenance funds to repair and replace existing bollards. It would be costlier in the long run to continue the practice of repairing and replacing damaged bollards.

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 signficant 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
Installation of 100+ ton bollards at Hilo Harbor, Hawaii - FY10 and FY 11 $300 K and $1 million



DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION

TRN 395 CPN I19

BOLLARD REPLACEMENT STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I20

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0009	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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-56.01	2,400	0	0	0	2,400	0
TOTAL			2,400	0	0	0	2,400	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	2,400	2,600	2,800	0	7,800
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	2,400	2,600	2,800	0	7,800

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	2,400	2,600	2,800	0	7,800
TOTAL COST		0	0	2,400	2,600	2,800	0	7,800

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I20

RUN DATE: December 22, 2008

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):

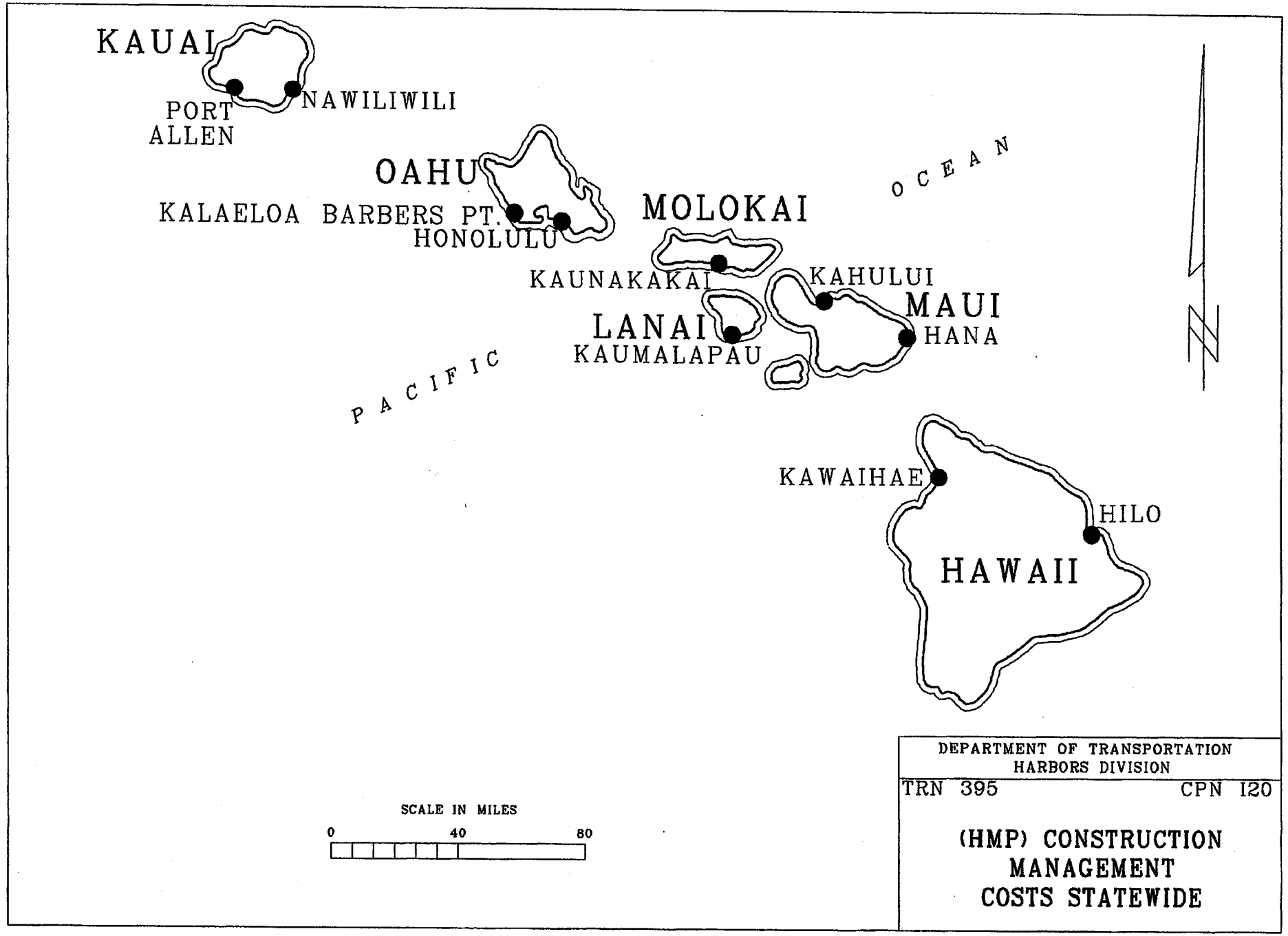
This project will result in quicker, more efficient and cost-effective implementation of capital improvement projects at harbor facilities.

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.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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 395
CPN I20
(HMP) CONSTRUCTION MANAGEMENT COSTS STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I21

RUN DATE: December 22, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0010	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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-56.02	1,735	1,735	0	0	0	0
TOTAL			1,735	1,735	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	1,735	1,845	1,970	0	5,550
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	1,735	1,845	1,970	0	5,550

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	1,735	1,845	1,970	0	5,550
TOTAL COST		0	0	1,735	1,845	1,970	0	5,550

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-395 CAPITAL PROJECT: I21

RUN DATE: December 22, 2008

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):

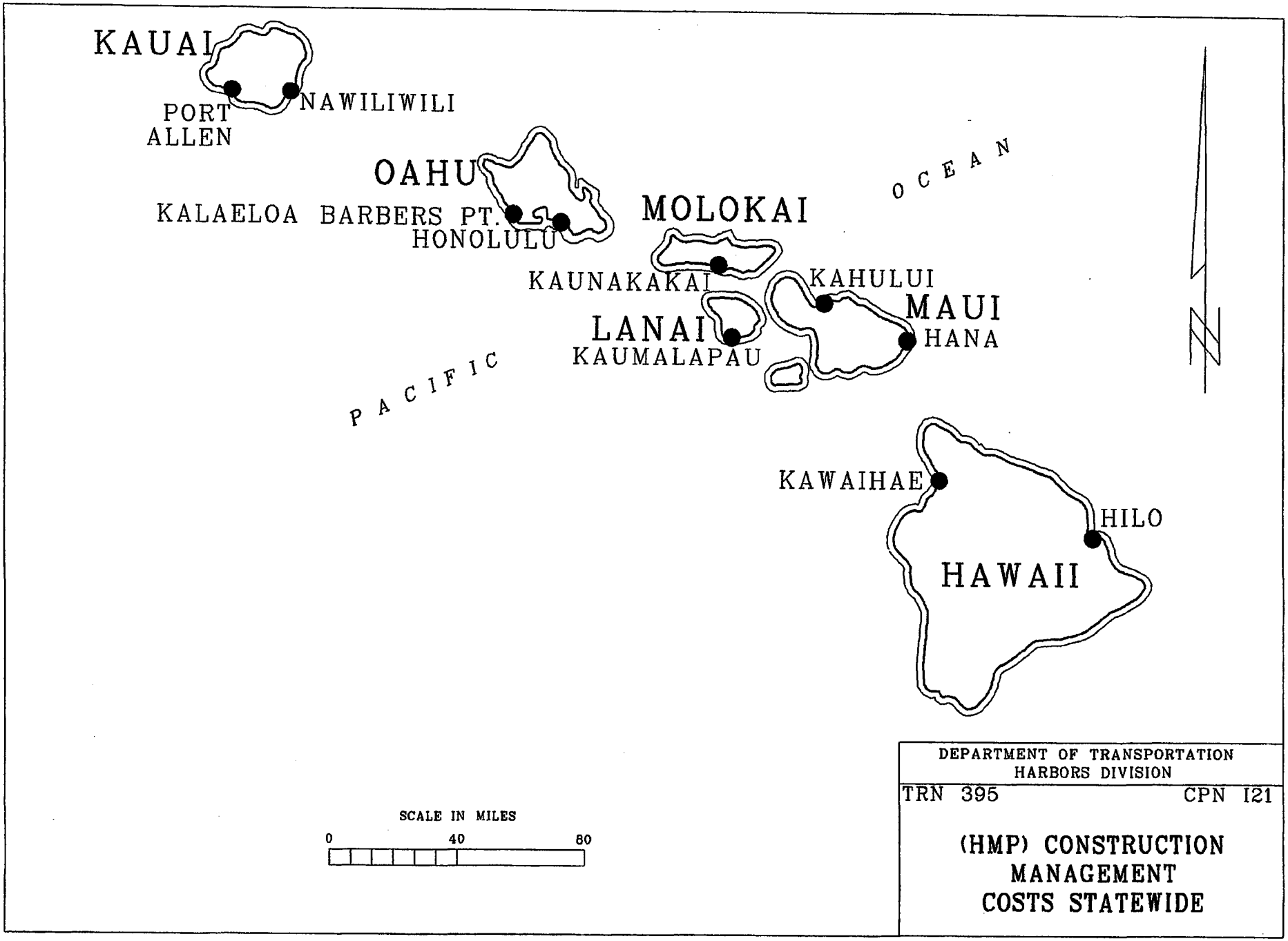
Harbors Division capital improvements are necessary for the Statewide Harbor System to respond to growth and new developments in the maritime industry. Due to the needs of a rapidly growing industry surpassing harbor improvements, the Harbor Modernization Plan will be implemented. Since the majority 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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DEPARTMENT OF TRANSPORTATION
HARBORS DIVISION
TRN 395
CPN I21
(HMP) CONSTRUCTION MANAGEMENT COSTS STATEWIDE

State of Hawaii
Department of Transportation

Highways Division

Biennium Budget Request

for

The Fiscal Biennium 2009-2011

HIGHWAYS DIVISION

LAND TRANSPORTATION FACILITIES AND SERVICES

I. INTRODUCTION

Future revenues collected for the State Highway Fund are projected to grow at an average of approximately one percent (1%) or relatively flat rate of growth, exclusive of any fuel tax increase.

Actual revenues collected and deposited into the State Highway Fund may vary from projections due to fluctuating economic conditions, changes by the Legislature in the laws governing the Pledged User Taxes and other variables affecting Revenues. As a result of the current economic conditions, cost saving measures have been implemented including delayed hiring, postponement of purchases of equipment and motor vehicles, and prioritizing maintenance and operating projects, to ensure that sufficient funding is available for the Division to meet construction and maintenance requirements in the current year.

Operating and maintenance funding levels are expected to be flat for FY 2010 and FY 2011. $125,175,000 Highway revenue bond has been issued in FY 2008 accelerating significantly the volume of statewide highway capital improvement projects undertaken.

State fuel tax for highway use was increased by one cent per gallon effective July 1, 2007 to provide an additional estimated $7 million in annual revenues, the revenues for FY 2008 was less than projected due to a decrease in consumption. The fuel tax revenues have been adjusted downward for future years based on the FY 2008 amount. The diversification of the State Highway Fund has contributed to the stability of the fund with the state fuel tax contributing approximately 40% of the total revenues.

SMP: In recent years, due to revenue limitations, we have maintained the same levels of funding for our special maintenance program (SMP). In light of drastic increases in asphalt concrete, a major component of our roadway maintenance program (for example, $300 per ton 2 years ago, $350 per ton a year ago, to $600 per ton now) we have had to either reduce the limits of projects and/or defer projects to latter years in order to stay within budget. These types of deferrals result in an ever-increasing list of "catch up" work. As of August, 2007, the amount required to fund this "catch up" was $187 million. If we were able to fund and construct these maintenance projects, we would then need approximately $86 million annually for our SMP in order to continue to provide a well maintained highway system. Our current budget is $58 million for FY 2009, and if we are required to continue, or worse, decrease this amount, deferred maintenance would not only accumulate, but the cost to provide these projects

later, would cost exponentially more due to increases in materials, as well as increased effort required to bring our facilities back up to par. The Highways MYFP provides approximately $51 million for SMP in FY 2010 and FY 2011 based on the projected revenues. The revenue stream continues to be insufficient to support the $86 million required annually for special maintenance projects to provide a well maintained State Highway System. The lack of revenues will lead to an increase in deferred maintenance and significantly increase the costs to bring our highway infrastructure up to par in the future.

CIP: At this point in time, changes in the State's economic climate have not significantly revised our Highways Division CIP program. Most CIP projects are funded with revenue bonds, and thus, are not immediately impacted by current economic conditions. Our planned $40m/year has not yet changed; however, project cost increases have recently been increasing in number and value. These CIP increases have been offset, somewhat, by delays in the advertising of construction projects for reasons other than State funding shortfalls.

It should be noted that construction cost increases caused by the local bidding climate and global competition for construction materials have affected ongoing and planned projects. For some projects, cost increases have recently required the Division to sub-phase projects into smaller scale projects, utilize savings from completed projects, defer ongoing projects to future years, and/or utilize Highway Special funds to supplement the project's funding.

A. MISSION STATEMENT

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

B. ORGANIZATIONAL CHART

Please see Page 5.

C. BIENNIUM BUDGET OVERVIEW (Tables 1-5)

Referring to our biennium operating budget for FY 2010 and 2011, the division made trade-offs and transfers within its various programs to meet priorities and remain within its ceiling. There were no biennium budget reductions to report. Additionally, there were no biennium budget additions to report. Please see attachments to our testimony.

D. OTHER SOURCES OF REVENUE

With future revenues collected for the State Highway Fund projected to be relatively flat, consideration of certain revenue sources should be given to extending the current rate of authorization beyond the sunset period.

Other sources of revenue are being explored as State highway fund revenues are barely adequate to maintain existing public highways and insufficient to fund needed improvements. Existing motor vehicle fuel taxes will become a less effective way to fund public highways in the future because new vehicles will offer greater fuel-efficiencies and operate with alternative fuel sources. Additionally, State wide fuel consumption will not grow in proportion to costs of highway maintenance and will not reflect public demand for highway improvements. Also, to a greater extent, drivers will not pay fuel taxes that reflect highways usage costs. Finally, since fuel taxes are not based on fuel prices, there is less of an understanding how much is paid to maintain and improve public highways.

The department of transportation is considering expanding the highways revenue structure and base by introducing legislation authorizing the department to develop one or more pilot programs to examine alternatives to the current State and county system of motor vehicle fuel taxes.

With regards to federal funding, the existing federal law - Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorized the Federal Surface transportation programs for highways, highway safety, and transit for the 5-year period from 2005 to 2009. Under SAFETEA-LU Hawaii received $180.6 million, $185.8 million, $177.5 million, and $167.1 million in fiscal years 2005 thru 2008 respectively. Hawaii's estimated FY 2009 amount is $176.9 million.

SAFETEA-LU expires on September 30, 2009. Until Congress passes a new Highway Act we can only estimate what Hawaii's federal highway funds will be. For planning purposes it is assumed that Hawaii's share of future federal highway funds will not change significantly from what it has been in the past.

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. For SAFETEA-LU years 2005 thru 2008 it was 85.5%, 87.1%, 90.5%, and 92.4% of apportionment respectively. For FY 2009 it could decrease due to decreased Highway Trust Fund revenues. The amount will be determined when Congress passes a FY 2009 appropriations bill for the Department of Transportation.

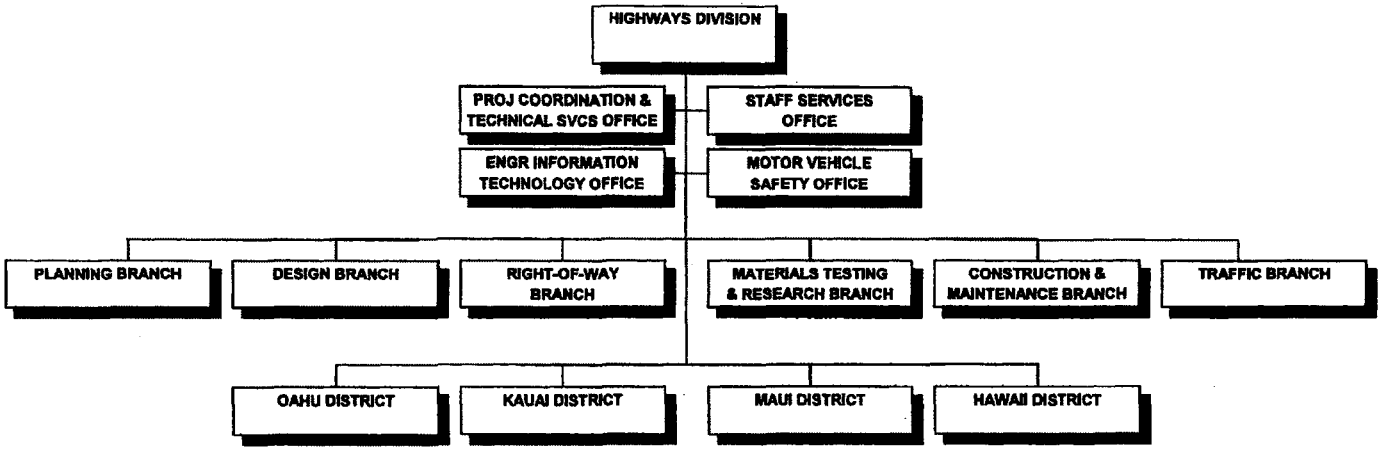
Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. The amount of Federal highway funds used by

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 Administration and Federal Transit Administration 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.

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

ORGANIZATION CHART



Worksheet
Funding levels for divisions/branches

Highways Division	FY09 (P)	FY09 (T)	FY09 $$$	FY10 (P)	FY10 (T)	FY10 $$$	FY11 (P)	FY11 (T)	FY11 $$$	MOF
Oahu Highways (TRN 501)	228	0	80,844,748	228	0	90,187,183	228	-	84,387,633	B
Oahu Highways (TRN 501)	0	0	2,200,000	0	0	2,200,000	-	-	2,200,000	N
Hawaii Highways (TRN 511)	124	0	22,960,942	124	0	24,125,906	124	-	23,782,299	B
Maui Highways (TRN 531)	65	0	19,251,543	65	0	19,799,031	65	-	19,739,749	B
Molokai Highways (TRN 541)	12	0	4,137,940	12	0	4,186,353	12	-	4,070,243	B
Lanai Highways (TRN 551)	4	1	868,087	4	1	868,456	4	1	1,022,137	B
Kauai Highways (TRN 561)	51	0	14,214,142	51	0	14,105,884	51	-	14,378,057	B
Highways Administration (TRN 595)	80	0.6	88,562,587	80	0.6	68,815,032	80	0.6	74,707,727	B
Highways Administration (TRN 595)	0	3.4	4,417,330	0	3.4	4,417,330	-	3.4	4,417,330	N
Highway Safety (TRN 597)	31	0	5,978,053	31	0	6,133,073	31	-	6,133,073	B
Highway Safety (TRN 597)	9	0	5,670,816	9	0	5,734,572	9	-	5,734,572	N
Total	604	5.0	249,106,188	604	5.0	240,572,820	604	5	240,572,820	
	595	1.6	236,818,042	595	1.6	228,220,918	595.0	1.6	228,220,918	B
	9	3.4	12,288,146	9	3.4	12,351,902	9.0	3.4	12,351,902	N

Table 1
Priority List of Functions

Priority #	Description of Function	Performance Measures	Statutory Reference (HRS, PL, etc.)
1	Operating and maintaining highways facilities	Accidents per 100 million miles Fatal accidents per billion vehicle miles	26-19 HRS
		No. highway locations where congestion exists-peak	
2	Establish, maintain, and administer the state highway safety program and related activities	# motor vehicle fatalites/10,000 motor vehicles	286 HRS
		# motor vehicle injuries/10,000 motor vehicles	
		# motor vehicle accidents/10,000 motor vehicles	
3	Provide guidance, support and funding for the operations and maintenance of the state highways facilities	Average number of working days to process permit applications	
		% of late interest payments to total payments	
		Debt service costs to total O&M expenditures	

Program ID Listing of Major Activities

Prog ID/Org	Major Activity or Activities performed	Priority #	Pos (P)	Pos (T)	PS $$$$	Other $$$$	MOF
TRN501 DC	Maximize safety to motorists and minimize inconvenience to the traveling public through proper scheduling of maintenance projects and other maintenance related activities of the district's highway facilities.	1	228	0	14,092,737	76,094,446	B
TRN501 DC			0	0	-	2,200,000	N
TRN511 DD	Maximize safety to motorists and minimize inconvenience to the traveling public through proper scheduling of maintenance projects and other maintenance related activities of the district's highway facilities.	1	124	0	7,863,825	16,262,081	B
TRN531 DF	Maximize safety to motorists and minimize inconvenience to the traveling public through proper scheduling of maintenance projects and other maintenance related activities of the district's highway facilities.	1	65	0	4,149,503	15,649,528	B
TRN541 DF	Maximize safety to motorists and minimize inconvenience to the traveling public through proper scheduling of maintenance projects and other maintenance related activities of the district's highway facilities.	1	12	0	718,189	3,468,164	B
TRN551 DF	Maximize safety to motorists and minimize inconvenience to the traveling public through proper scheduling of maintenance projects and other maintenance related activities of the district's highway facilities.	1	4	1	221,866	646,590	B
TRN561 DG	Maximize safety to motorists and minimize inconvenience to the traveling public through proper scheduling of maintenance projects and other maintenance related activities of the district's highway facilities.	1	51	0	3,275,429	10,830,455	B
TRN595 DB	Process and issue permit applications, vendor payments, and revenue and GO reimbursable bonds on timely basis	3	80	0.6	6,618,388	62,196,644	B
TRN595 DB			0	3.4	224,940	4,192,390	N
TRN597 AB	Maximize safety to motorists and the traveling public by developing and implementing the state highway safety plan, and enforcement of various rules and regulations for federal and state compliance	2	31	0	2,425,435	3,707,638	B
TRN597 AB			9	0	906,214	4,828,358	N
					40,496,526	200,076,294	
					39,365,372	188,855,546	B
					1,131,154	11,220,748	N
					40,496,526	200,076,294	
					Grand Total	240,572,820	

Description of Reduction	Impact of Reduction	Prog ID/Org	Pos (P) 10	Pos (T) 10	$$$$ 10	Pos (P) 11	Pos (T) 11	$$$$ 11	MOF
Non-recurring cost (Stream Maintenance Equipment)	Reduction of Base Appropriation by $287,500	TRN 501	0	0	$ 287,500	0	0	$ 287,500	B
Non-recurring cost (Accounting System)	Reduction of Base Appropriation of Other Current Expenses by $10,785,000	TRN 595	0	0	$ 10,785,000	0	0	$ 10,785,000	B
Non-recurring cost (Accounting System)	Reduction of Base Appropriation of Equipment by $500,000	TRN 595	0	0	$ 500,000	0	0	$ 500,000	B

Table 4
Biennium Budget Additions

Description of Addition	Prog ID/Org	Pos (P) 10	Pos (T) 10	$$$$ 10	Pos (P) 11	Pos (T) 11	$$$$ 11	MOF
Collective Bargaining	TRN 501			1,140,144			1,140,144	B
Collective Bargaining	TRN 501			-			-	N
Collective Bargaining	TRN 511			620,078			620,078	B
Collective Bargaining	TRN 511			-			-	N
Collective Bargaining	TRN 531			372,724			372,724	B
Collective Bargaining	TRN 531			-			-	N
Collective Bargaining	TRN 541			48,413			48,413	B
Collective Bargaining	TRN 541			-			-	N
Collective Bargaining	TRN 551			369			369	B
Collective Bargaining	TRN 551			-			-	N
Collective Bargaining	TRN 561			284,078			284,078	B
Collective Bargaining	TRN 561			-			-	N
Collective Bargaining	TRN 595			354,550			354,550	B
Collective Bargaining	TRN 595			-			-	N
Collective Bargaining	TRN 597			155,020			155,020	B
Collective Bargaining	TRN 597			63,756			63,756	N
Subtotals				2,975,376			2,975,376	B
Subtotals				63,756			63,756	N
Total				3,039,132			3,039,132	

Table 5
Current Year (FY09) Restrictions

Prog ID	FY09 $$$ (000)	Impact	FY10 $$$	FY11 $$$
None	None	None	N/A	N/A

II. OPERATIONAL BUDGET

A. TRN 501 – Oahu Highways

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods on the island of Oahu by providing and maintaining highways.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to provide and maintain the statewide highway system and facilitate the rapid, safe, and economical movement of people and goods on the island of Oahu.

Results of measures of effectiveness (MOE's) serve as a means in planning and facilitating improvements in the efficiencies of the operations and maintenance of highways facilities on the island of Oahu. The highways division uses the measures of effectiveness to gauge the success of the highways programs in making the facilities safer and less congested where possible and cost effective.

Table 6
Program Performance Results

TRN 501	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	Decrease	18	18	18	18
2	ACCIDENTS PER 100 MILLION VEHICLE MILES	Decrease	117	90	118	117
3	FATALITIES PER BILLION VEHICLE MILES	Decrease	13	10	11	11
4	MAINTENANCE COST PER 10 LANE-MILES	Decrease	327782	601383	539842	530928
5	% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	Decrease	6	8	8	7
6	% BRIDGES WITH SUFFICIENCY RATING 51-80	Increase	47	48	48	48
7	% ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	Increase	20	58	63	66

B. TRN 511 – Hawaii Highways

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods on the island of Hawaii by providing and maintaining highways.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to provide and maintain the statewide highway system and facilitate the rapid, safe, and economical movement of people and goods on the island of Hawaii.

Results of measures of effectiveness (MOE's) serve as a means in planning and facilitating improvements in the efficiencies of the operations and maintenance of highways facilities on the island of Hawaii. The highways division uses the measures of effectiveness to gauge the success of the highways programs in making the facilities safer and less congested where possible and cost effective.

Table 6
Program Performance Results

TRN 511	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	Decrease	4	4	4	4
2	ACCIDENTS PER 100 MILLION VEHICLE MILES	Decrease	142	124	126	122
3	FATALITIES PER BILLION VEHICLE MILES	Decrease	21	20	19	18
4	MAINTENANCE COST PER 10 LANE-MILES	Decrease	91030	120326	137879	140254
5	% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	Decrease	4	4	4	4
6	% BRIDGES WITH SUFFICIENCY RATING 51-80	Increase	45	50	50	50
7	% ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	Increase	2	71	74	74

C. TRN 531 – Maui Highways

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

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to provide and maintain the statewide highway system and facilitate the rapid, safe, and economical movement of people and goods on the island of Maui.

Results of measures of effectiveness (MOE's) serve as a means in planning and facilitating improvements in the efficiencies of the operations and maintenance of highways facilities on the island of Maui. The highways division uses the measures of effectiveness to gauge the success of the highways programs in making the facilities safer and less congested where possible and cost effective.

Table 6
Program Performance Results

TRN 531	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	Decrease	5	5	5	5
2	ACCIDENTS PER 100 MILLION VEHICLE MILES	Decrease	72	69	69	66
3	FATALITIES PER BILLION VEHICLE MILES	Decrease	13	15	12	12
4	MAINTENANCE COST PER 10 LANE-MILES	Decrease	119871	143748	173786	228570
5	% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	Decrease	38	40	40	40
6	% BRIDGES WITH SUFFICIENCY RATING 51-80	Increase	34	33	33	33
7	% ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	Increase	13	96	100	93

D. TRN 541 – Molokai Highways

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods on the island of Molokai by providing and maintaining highways.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to provide and maintain the statewide highway system and facilitate the rapid, safe, and economical movement of people and goods on the island of Molokai.

Results of measures of effectiveness (MOE's) serve as a means in planning and facilitating improvements in the efficiencies of the operations and maintenance of highways facilities on the island of Molokai. The highways division uses the measures of effectiveness to gauge the success of the highways programs in making the facilities safer and less congested where possible and cost effective.

Table 6
Program Performance Results

TRN 541	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	Decrease	0	0	0	0
2	ACCIDENTS PER 100 MILLION VEHICLE MILES	Decrease	26	36	30	28
3	FATALITIES PER BILLION VEHICLE MILES	Decrease	19	0	5	4
4	MAINTENANCE COST PER 10 LANE-MILES	Decrease	51284	78378	127365	131848
5	% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	Decrease	19	18	18	18
6	% BRIDGES WITH SUFFICIENCY RATING 51-80	Increase	44	41	41	41
7	% ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	Increase	0	72	87	100

E. TRN 551 – Lanai Highways

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods on the island of Lanai by providing and maintaining highways.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to provide and maintain the statewide highway system and facilitate the rapid, safe, and economical movement of people and goods on the island of Lanai.

Results of measures of effectiveness (MOE's) serve as a means in planning and facilitating improvements in the efficiencies of the operations and maintenance of highways facilities on the island of Lanai. The highways division uses the measures of effectiveness to gauge the success of the highways programs in making the facilities safer and less congested where possible and cost effective.

Table 6
Program Performance Results

TRN 551	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	Decrease	0	0	0	0
2	ACCIDENTS PER 100 MILLION VEHICLE MILES	Decrease	22	24	19	17
3	FATALITIES PER BILLION VEHICLE MILES	Decrease	0	0	5	5
4	MAINTENANCE COST PER 10 LANE-MILES	Decrease	55235	43948	125095	124156
5	% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	Decrease	0	0	0	0
6	% BRIDGES WITH SUFFICIENCY RATING 51-80	Increase	0	0	0	0
7	% ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	Increase	0	100	100	100

F. TRN 561 – Kauai Highways

Summary of Program Objectives: To facilitate the rapid, safe and economical movement of people and goods on the island of Kauai by providing and maintaining highways.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to provide and maintain the statewide highway system and facilitate the rapid, safe, and economical movement of people and goods on the island of Kauai.

Results of measures of effectiveness (MOE's) serve as a means in planning and facilitating improvements in the efficiencies of the operations and maintenance of highways facilities on the island of Kauai. The highways division uses the measures of effectiveness to gauge the success of the highways programs in making the facilities safer and less congested where possible and cost effective.

Table 6
Program Performance Results

TRN 561	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	Decrease	2	2	2	2
2	ACCIDENTS PER 100 MILLION VEHICLE MILES	Decrease	68	74	73	72
3	FATALITIES PER BILLION VEHICLE MILES	Decrease	12	11	9	8
4	MAINTENANCE COST PER 10 LANE-MILES	Decrease	143865	177668	207789	290405
5	% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS	Decrease	29	27	27	25
6	% BRIDGES WITH SUFFICIENCY RATING 51-80	Increase	35	36	36	36
7	% ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	Increase	3	64	72	78

G. TRN 595 – Highways Administration

Summary of Program Objectives: To enhance the effectiveness of the program by providing program leadership, staff support services, and general and transportation-related services.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to enhance the effectiveness of the program by providing program leadership, staff support services, and general and transportation-related services.

Results of measures of effectiveness (MOE's) serve as a means in planning, directing, and coordinating the construction, improvement, operation and maintenance of highways facilities and services. Additionally, results of MOE's assist in the review of program accomplishments to improve effectiveness in achieving the objective of facilitating the safe and economic movement of people and goods within the State by providing, maintaining and operating land transportation facilities and services.

The highways division uses the measures of effectiveness to gauge the success of the highways programs in making the facilities safer and less congested where possible and cost effective.

There were no other modifications in measurements from which MOE's are derived from.

Table 6
Program Performance Results

TRN 595	Measures of Effectiveness	Direction of Success (increase/decrease)	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	Decrease	12.33	17	25.02	19.32
2	VENDOR PAYMENT EXCEEDING 30 DAYS	Decrease	0.03	0.000484	0.0002	0
3	DEBT SERVICE COST TO TOTAL O&M EXPENDITURE	Decrease	0.22	0.2175	0.2	0.2
4	% OF SATISFIED LTAP EVENT ATTENDEES	Increase	96	96	96	96
5	AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS	Decrease	8	8	8	8
6	% OF GOV REFERRALS RESPONDED TO WITHIN 8 WORK DAYS	Increase	61	28	75	75
7	% OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS	Increase	No Data	No Data	40	40

H. TRN 597 – Highway Safety

Summary of Program Objectives: To facilitate the safe movement of people and goods on public highways within the State by formulating and implementing a highway safety plan and enforcing laws, rules and regulations relating to highway and motor carrier safety operations and providing for supportive services.

Program Performance Results: See Table 6.

Discussion:

The measures of effectiveness directly relate to the objectives of the division which are to facilitate the safe movement of people and goods on public highways within the State by formulating and implementing a highway safety plan and enforcing laws, rules and regulations relating to highway and motor carrier safety operations and providing for supportive services.

Results of measures of effectiveness (MOE's) serve as a guide to which the following objectives of program activities are met: Establish and maintain a state highway safety agency with adequate staffing, funding, administrative support, facilities and authority to administer a state highway safety program; Develop and implement the state highway safety plan; Implement, coordinate and monitor the federal commercial driver license and state periodic motor vehicle inspection program; Design and implement a motor carrier inspection and driver development program; Provide for the identification of highway and motor carrier needs of the driver, vehicle and carrier population; Enforcement of the vehicle size and weight program for federal compliance; Enforcement of motor carrier safety for federal compliance; and Development and implementation of pupil transportation safety program, including enforcement.

There were no other modifications in measurements from which MOE's are derived from.

Table 6
Program Performance Results

TRN 597	Measures of Effectiveness	Direction of Success	FY07 Result	FY08 Result	FY09 Plan	FY10 Plan
1	NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES	Decrease	1	1	1	1
2	NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES	Decrease	76	74	80	80
3	NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES	Decrease	104	102	105	105
4	NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH	Decrease	46	45	50	50
5	NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES	Decrease	35	34	36	36
6	DOT CERTIFIED INSPECTION STATIONS INSPECTED	Increase	83	80	80	80
7	NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED	Decrease	3	2	3	3
8	NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE	Increase	14032	18960	15000	15000
9	NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED	Decrease	144	92	100	100
10	NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	Decrease	5	4	4	4

III. CAPITAL IMPROVEMENT BUDGET

A. CIP REQUEST

TRN	Proj. No.	Project Title	FY 2009-10	FY 2010-11	MOF
501	S221	KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REPLACEMENT, OAHU		200	E
				800	N
501	S230	WAIAHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU	800		E
			3,200		N
501	S231	KALANIANAOLE HIGHWAY IMPROVEMENTS, OLOMANA GOLF COURSE TO WAIMANALO BEACH PARK, OAHU		2,800	E
				11,200	N
501	S246	INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) CONTRAFLOW, OAHU	7,000		E
*			48,000		N
501	S257	CASTLE HILLS ACCESS ROAD DRAINAGE IMPROVEMENTS, OAHU	199		E
			1		N
501	S266	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU	600	100	E
			2,400	400	N
501	S270	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, OAHU	900	1,300	E
501	S271	INTERSTATE ROUTE H-1 AND MOANALUA FREEWAYS IMPROVEMENTS, PUULOA INTERCHANGE TO KAPIOLANI INTERCHANGE, OAHU	20,000		E
			80,000		N
501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT, OAHU	460		X
			600		E
			2,400		N
501	S297	KAMEHAMEHA HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, OAHU	200		E
			800		N
501	S301	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU		700	E
				2,800	N
501	S307	KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU		200	E
				800	N
501	S329	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIKANE STREAM BRIDGE, OAHU	100		E
			400		N
501	S332	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU	200	1,000	B
501	S333	ENVIRONMENTAL REMEDIATION OF HIGHWAY FACILITIES, OAHU	250	250	B
501	S344	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU	630	1,650	B
501	SP0603	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU		1,500	E

III. CAPITAL IMPROVEMENT BUDGET

A. CIP REQUEST

TRN	Proj. No.	Project Title	FY 2009-10	FY 2010-11	MOF
				6,000	N
511	T110	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII		800	E
				3,200	N
511	T116	KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII	1,250		X
				1,400	E
				5,600	N
511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII	900	0	E
511	T125	AKONI PULE HIGHWAY REALIGNMENT AND WIDENING AT AAMAKAO GULCH, HAWAII	520		E
511	T126	KUAKINI HIGHWAY ROADWAY AND DRAINAGE IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII	2,250		E
511	T127	KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION, KEAAU BYPASS ROAD TO VICINITY OF SHOWER DRIVE, HAWAII	860		X
			2,600		E
			10,400		N
511	T128	KEAAU-PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA		660	E
				2,640	N
511	T135	MAMALAHOA DRAINAGE IMPROVEMENTS AT KAWA, HAWAII		300	E
				1,200	N
511	T142	STREET LIGHT INSTALLATIONS AT VARIOUS LOCATIONS, HAWAII	105		E
511	T144	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII		149	E
				596	N
511	T145	ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII	5,630		E
			22,520		N
531	V051	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI	715		R
			2,500		E
			10,000		N
531	V053	HONOAPIILANI HIGHWAY, HIGHWAY SHORELINE PROTECTION AT LAUNIUPOKO, MAUI	1,100		E
			4,400		N
531	V063	KAHULUI AIRPORT ACCESS ROAD, MAUI	1,000		E
			4,000		N
531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI	900	1,000	E
531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI		1,500	E

III. CAPITAL IMPROVEMENT BUDGET

A. CIP REQUEST

TRN	Proj. No.	Project Title	FY 2009-10	FY 2010-11	MOF
			1,430		X
531	V089	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI	10	2,000	E
531	V092	HONOAPIILANI HIGHWAY SHORELINE IMPROVEMENTS, VICINITY OF OLOWALU, MAUI	150	400	E
				1,600	N
531	V095	HALEAKALA HIGHWAY WIDENING AT MILEPOST 0.8, MAUI	65	1,840	E
531	V097	PUUNENE AVENUE WIDENING, WAKEA AVENUE TO KUIHELANI HIGHWAY, MAUI		800	E
				3,200	N
531	VP0301	HONOAPIILANI HIGHWAY WIDENING, LAHAINA TO MAALAEA, MAUI	1,000	0	E
541	W011	KAMEHAMEHA V HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, MOLOKAI	900		E
			3,600		N
541	W013	KAMEHAMEHA V HIGHWAY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI		750	E
				3,000	N
561	X006	KAUMUALII HIGHWAY IMPROVEMENT, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	7,300		E
			29,200		N
561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	200		E
			800		N
561	X100	KUHIO HIGHWAY, RETAINING WALLS AND/OR ROADWAY REMEDIATION AT LUMAHAI AND WAINIHA, KAUAI	525	5,000	E
			690		X
561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	1,200	1,200	E
561	X122	KUHIO HIGHWAY, ROUTE 560, SLOPE PROTECTION, HANALEI HILL, KAUAI	7,000		E
561	X123	WAIMEA CANYON DRIVE/ KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14 , KAUAI	600		E
561	X125	KAUMUALII HIGHWAY, OMAO BRIDGE REHABILITATION, KAUAI	110	1,500	E
			440	6,000	N
595	X091	PEDESTRIAN FACILITIES AND ADA COMPLIANCE AT VARIOUS LOCATIONS, STATEWIDE	1,300	900	E
				400	N
595	X096	CLOSE-OUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE	300	300	E
595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	1,200	0	E
595	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	450	450	E
			1,800	1,800	N
595	X099	HIGHWAY PLANNING, STATEWIDE	1,300	1,300	E

III. CAPITAL IMPROVEMENT BUDGET

A. CIP REQUEST

TRN	Proj. No.	Project Title	FY 2009-10	FY 2010-11	MOF
			5,200	5,200	N
595	X200	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	75	700	E
			300	2,800	N
25	X222	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE	600	600	E
			2,400	2,400	N
595	X225	HIGHWAYS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE	12,500	12,500	B
			6,000	6,000	N
595	X226	CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE	199	199	E
			1	1	N
595	X227	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	2,000	400	E
			8,000	1,600	N
595	X230	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	400		E
			1,600		N
595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	3,399	2,299	E
			1	1	N
595	X239	SIGN AND TRAFFIC SIGNAL MANAGEMENT, STATEWIDE	250		B

TOTAL:	**345,285**	**117,885**
Special Fund (B)	**13,830**	**15,400**
General Fund (A)	**0**	**0**
General Obligation Reimbursable Bond (D)	**0**	**0**
General Obligation Bond (C)	**0**	**0**
AMTRAK Fund (X)	**4,690**	**0**
Private Fund (R)	**715**	**0**
Revenue Bond (E)	**78,187**	**33,247**
Federal Fund (N)	**247,863**	**69,238**

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S221

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
25	24	1 - OAHU	051	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE REPLACEMENT, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE REPLACEMENT OF THE INOAOLE STREAM BRIDGE WITH A LARGER BRIDGE, INCLUDING IMPROVEMENTS TO THE ROADWAY APPROACHES, DETOUR ROAD, AND UTILITY RELOCATIONS. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
88	390	C-56A	50	0	0	50	0	0
93	289	C-49	2,075	0	0	75	2,000	0
95	218	C-31	250	0	250	0	0	0
97	328	C-110	1,055	0	0	0	1,055	0
98	116	C-110	80	0	80	0	0	0
05	178	C-68	310	0	0	0	310	0
TOTAL			3,820	0	330	125	3,365	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	650	0	0	0	0	0	650
DESIGN	*	125	0	0	0	0	0	125
CONSTRUCTION	*	8,830	0	0	0	1,000	0	9,830
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		9,605	0	0	0	1,000	0	10,605

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S221

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
G.O. BONDS	C	50	0	0	0	0	0	50
REVENUE BONDS	E	3,770	0	0	0	200	0	3,970
OTHER FED. FUNDS	N	5,785	0	0	0	800	0	6,585
TOTAL COST		9,605	0	0	0	1,000	0	10,605

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S221

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will increase stream capacity. The existing single-cell structure does not have adequate capacity during heavy rainstorms. The increased flow of water compounded by debris causes flooding of properties along the stream and over-topping of highway.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing Inoaole Stream Bridge is a 14 ' x 5 ' box culvert. This structure lacks the capacity to adequately carry stormwater flows crossing the highway during heavy rainstorms. The heavy flow compounded by blockages from debris causes flooding of adjacent properties and overtops the highway.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Residents and motorists will continue to be inconvenienced and suffer property damage due to flooding.

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

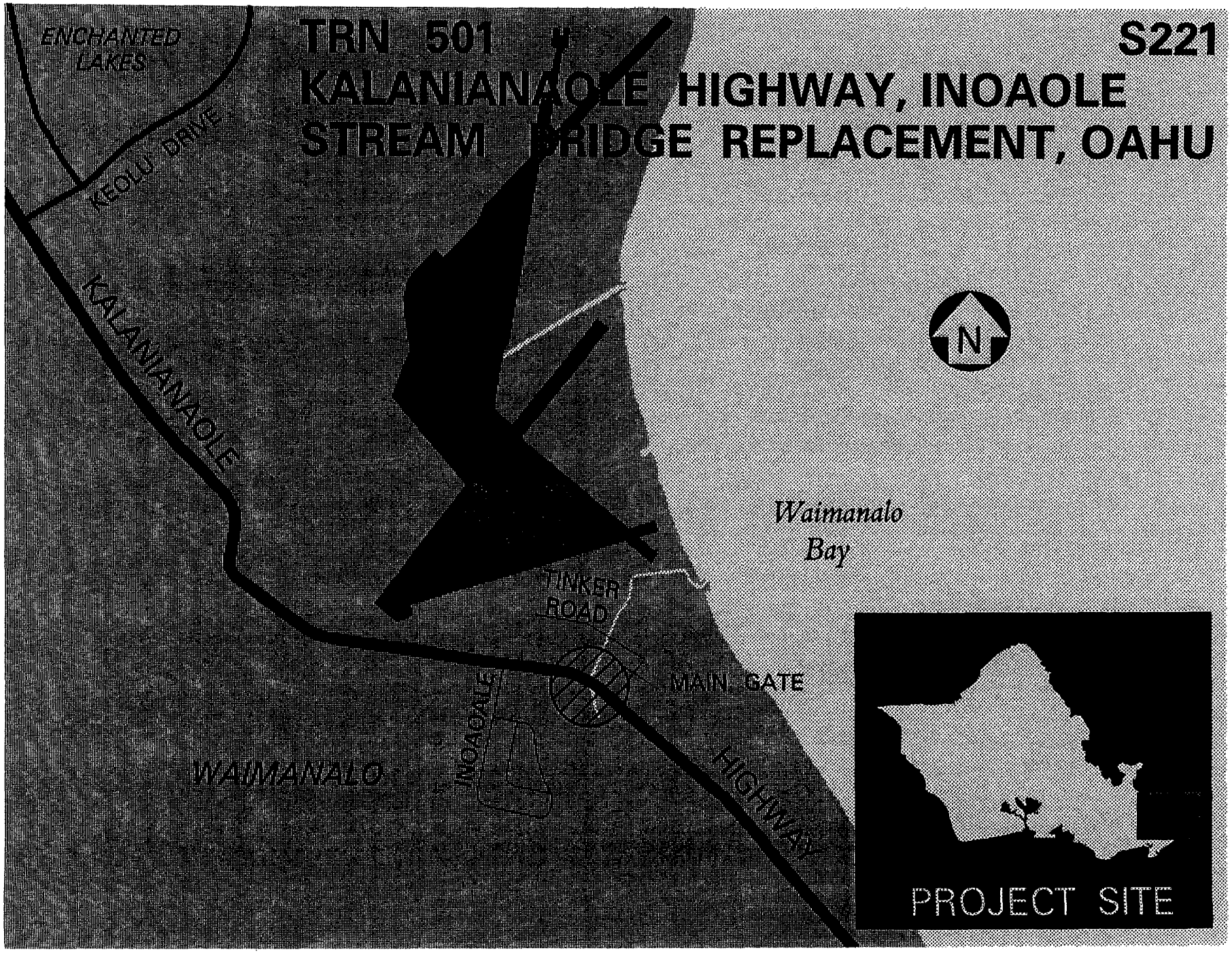
The project will reduce or eliminate flooding of the highway during storm events.

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

Completion of this project should decrease maintenance costs by $5,000 to $8,000 per year.

F. ADDITIONAL INFORMATION:

This project is included in the Statewide Transportation Improvement Program (STIP).


TRN 501
S221
KALANIANAOLE HIGHWAY, INOAOLE
STREAM BRIDGE REPLACEMENT, OAHU
ENCHANTED LAKES
KEOLU DRIVE
KALANIANAOLE
N
Waimanalo Bay
TINKER ROAD
MAIN GATE
INOAOLE
WAIMANALO
HIGHWAY
PROJECT SITE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S230

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
23	25	1 - OAHU	46	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
WAIAHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE REPLACEMENT OF THE EXISTING CONCRETE STRUCTURE. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
95	218	C-32	270	0	0	50	220	0
99	91	C-51	500	0	0	0	500	0
00	281	C-51	790	0	0	0	790	0
TOTAL			1,560	0	0	50	1,510	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	120	0	0	0	0	0	120
CONSTRUCTION	*	7,520	0	0	4,000	0	0	11,520
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		7,640	0	0	4,000	0	0	11,640

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,560	0	0	800	0	0	2,360
OTHER FED. FUNDS	N	6,080	0	0	3,200	0	0	9,280
TOTAL COST		7,640	0	0	4,000	0	0	11,640

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S230

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
23	25	1 - OAHU	46	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
WAIAHOLE BRIDGE REPLACEMENT, KAMEHAMEHA HIGHWAY, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE REPLACEMENT OF THE EXISTING CONCRETE STRUCTURE. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
95	218	C-32	270	0	0	50	220	0
99	91	C-51	500	0	0	0	500	0
00	281	C-51	790	0	0	0	790	0
TOTAL			1,560	0	0	50	1,510	0

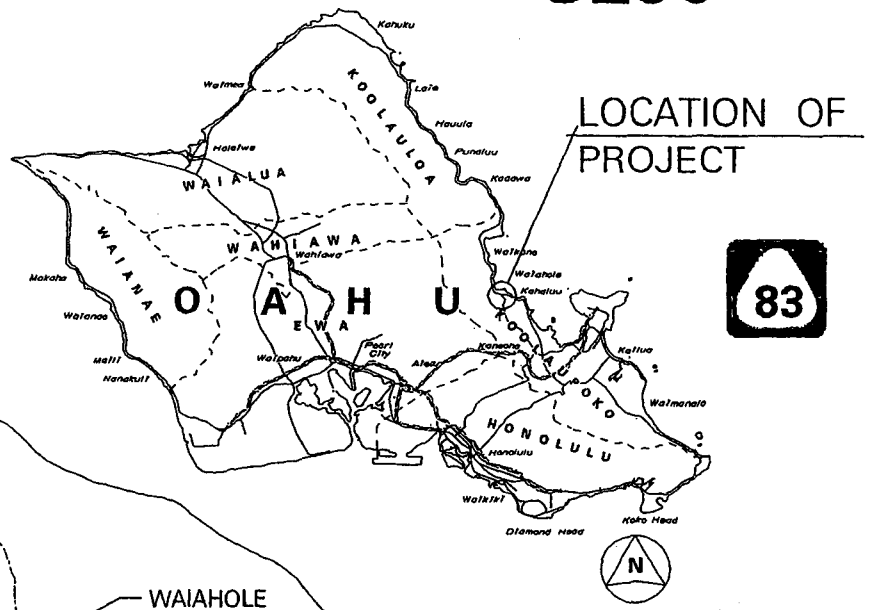
APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	120	0	0	0	0	0	120
CONSTRUCTION	*	7,520	0	0	4,000	0	0	11,520
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		7,640	0	0	4,000	0	0	11,640

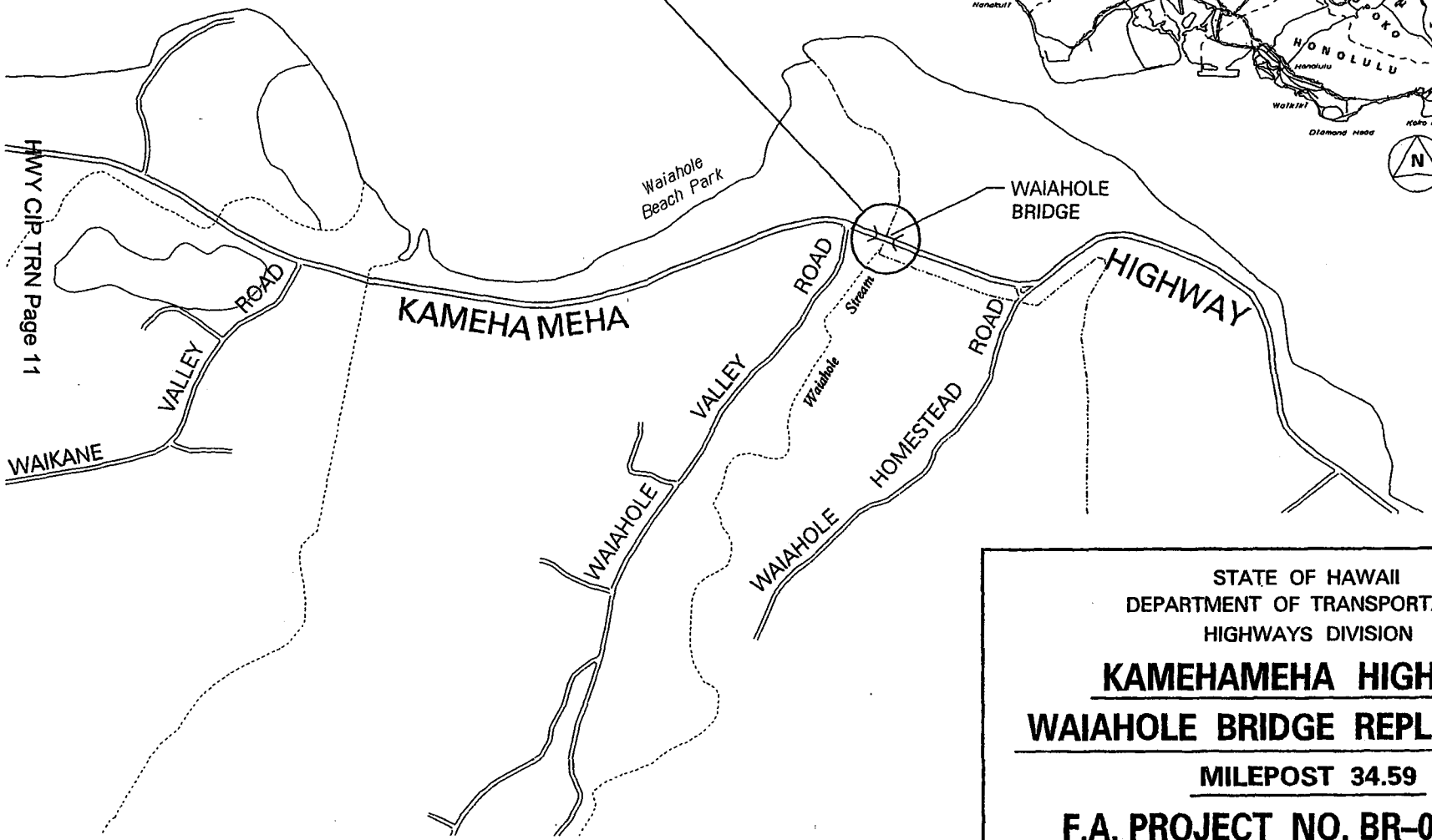
PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,560	0	0	800	0	0	2,360
OTHER FED. FUNDS	N	6,080	0	0	3,200	0	0	9,280
TOTAL COST		7,640	0	0	4,000	0	0	11,640

TRN 501

S230



PROJECT LOCATION



STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KAMEHAMEHA HIGHWAY

WAIAHOLE BRIDGE REPLACEMENT

MILEPOST 34.59

F.A. PROJECT NO. BR-083-1(37)

Island of Oahu

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S231

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
25	52	1 - OAHU	051	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
KALANIANAOLE HIGHWAY IMPROVEMENTS, OLOMANA GOLF COURSE TO WAIMANALO BEACH PARK, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION OF TURNING LANES, SIDEWALKS, CURB RAMPS, BIKE PATHS OR BIKE ROUTES, UPGRADING TRAFFIC SIGNALS, UTILITY RELOCATION, DRAINAGE IMPROVEMENTS, AND OTHER MISCELLANEOUS 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
95	218	C33	160	160	0	0	0	0
02	177	C92B	160	0	0	160	0	0
05	178	C-69	10	0	0	10	0	0
TOTAL			330	160	0	170	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	800	0	0	0	0	0	800
LAND ACQUISTION	*	50	0	0	0	0	0	50
DESIGN	*	800	0	0	0	0	0	800
CONSTRUCTION	*	0	0	0	0	14,000	0	14,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,650	0	0	0	14,000	0	15,650

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	330	0	0	0	2,800	0	3,130
OTHER FED. FUNDS	N	1,320	0	0	0	11,200	0	12,520
TOTAL COST		1,650	0	0	0	14,000	0	15,650

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S231

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construction of turning lanes, sidewalks, curb ramps, bike paths or bike routes, upgrading traffic signals, utility relocation, drainage improvements, and other miscellaneous improvements. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

In 1980, HDOT identified the need for an improved highway to be constructed in the Waimanalo area to accommodate future traffic growth. Alternative highway alignments were examined and were later presented to interested community members and the Waimanalo Neighborhood Board in 1996 and 1997. As a result of these briefings, a Waimanalo Highway Improvement Task Force was formed. In a 1997 persentation to the community, residents did not support widening the existing roadway from 2-lanes to 4-lanes because private land would be condemned and it would lead to speeding and more traffic accidents. In a public meeting the Waimanalo Neighborhood Board informed HDOT that the community favored improving the existing highway by providing sidewalks and left turning lanes in lieu of constructing a bypass road and widening the highway.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Alternate 1 - existing utility poles relocated to provide adequate roadside clearance and ADA accessibility. Reconstruct existing pavement section to its original profile.
Alternate 2 - existing utility poles will be removed and all overhead utilities will be placed underground. Reconstruct existing pavement section to its original profile.
Alternate 3 - existing overhead utilities where ROW width = 50 ft. will be placed underground so that the available space can be better utilized. in areas where ROW width > 50 ft., the overhead utilities will be moved outwards or possibly underground (subject to various approvals) to accommodate the proposed improvements and to meet clear zone requirements.
If project is deferred, highway will not be brought up to current design standards thereby increasing the chances of vehicle collisions.

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

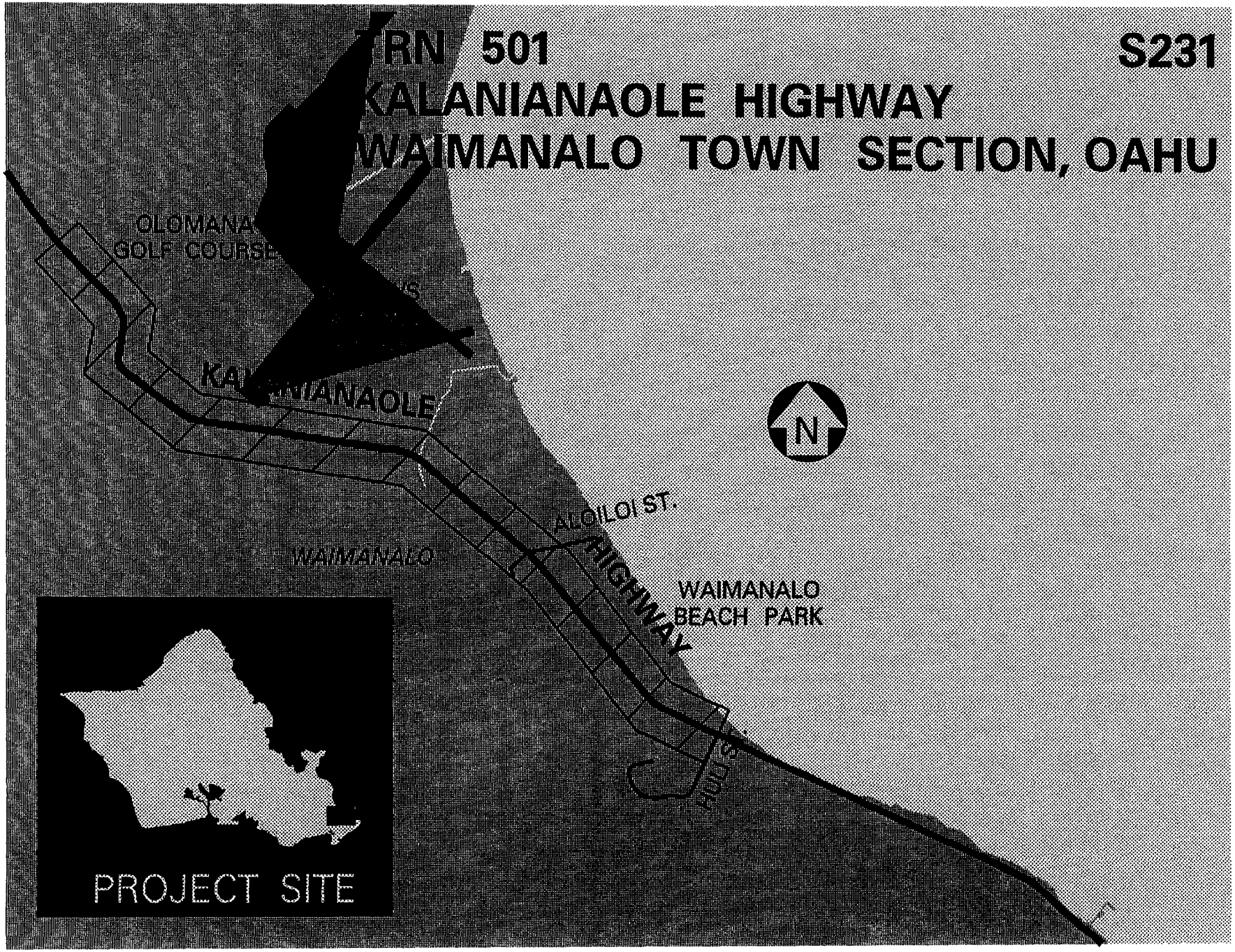
Improving the highway will make the highway operate more efficiently, bring it up to current design standards, and also make it safer and friendlier to other users of the facility.

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 project is included in the Statewide Transportation Improvement Program (STIP).


TRN 501
S231
KALANIANAOLE HIGHWAY
WAIMANALO TOWN SECTION, OAHU
OLOMANA
GOLF COURSE
KALANIANAOLE
N
ALOILOI ST.
WAIMANALO
HIGHWAY
WAIMANALO
BEACH PARK
PROJECT SITE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S246

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	5	1 - OAHU	32	A - ADDITION PROJECT		TRN

PROJECT TITLE:
INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) CONTRAFLOW, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR A PM CONTRAFLOW LANE ON INTERSTATE ROUTE H-1 FROM THE VICINITY OF RADFORD DRIVE TO THE VICINITY OF WAIKELE.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
96	287	C-49J	17,850	0	0	850	17,000	0
02	177	C-92C	4,000	0	0	0	4,000	0
06	160	C-98.01	1,000	1,000	0	0	0	0
07	213	C-58	5,000	0	0	5,000	0	0
TOTAL			27,850	1,000	0	5,850	21,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	1,000	0	0	0	0	0	1,000
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	850	5,000	0	0	0	0	5,850
CONSTRUCTION	*	21,000	0	0	55,000	0	0	76,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		22,850	5,000	0	55,000	0	0	82,850

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	17,850	0	0	0	0	0	17,850
REVENUE BONDS	E	5,000	5,000	0	7,000	0	0	17,000
OTHER FED. FUNDS	N	0	0	0	48,000	0	0	48,000
TOTAL COST		22,850	5,000	0	55,000	0	0	82,850

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S246

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The project will implement a westbound afternoon contraflow lane (PM Zipperlane) from the vicinity of Radford Drive to the vicinity of Waikele IC. Implementation will include widening and upgrade of the westbound H-1 shoulder from Waiawa IC to Waikele IC for use as an auxiliary lane during peak hours. To accommodate the required widening, lengthening of the tunnel structure connecting eastbound H-1 to northbound H-2 will be required. This project will also include installing/upgrading fixed temporary barriers, or installing a reversible barrier to accommodate both AM and PM contraflow along H-1 from Waiawa IC to Vicinity of Radford Drive.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

THIS SECTION OF THE H-1 IS THE MOST HEAVILY TRAVELED ROADWAY IN THE STATE IN BOTH THE AM AND PM PEAK PERIODS. WITH GROWTH ON THE LEEWARD SIDE CONTINUING, MORE CAPACITY IS NEEDED SOON. A PM ZIPPERLANE WILL INCREASE THE CAPACITY OF WESTBOUND H-1 BY ONE LANE (OR BY 17%). IF THIS IS IMPLEMENTED IN COMBINATION WITH OTHER IMPROVEMENTS, THIS PROJECT HAS THE POTENTIAL TO GREATLY REDUCE CONGESTION AND THE PEAK PERIOD DURATION IS CHEAPER THAN MOST ALTERNATIVES CONSIDERED BELOW (EXCEPT FOR #1).

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

ALTERNATIVES CONSIDERED ARE:

1. INCREASE WESTBOUND CAPACITY THROUGH WAIAWA INTERCHANGE
2. LIGHT RAIL
3. DOUBLE DECKING H-1 FREEWAY
4. WIDEN THE WHOLE OF THE H-1 FREEWAY FROM WAIAWA INTERCHANGE TO HALAWA INTERCHANGE (WESTBOUND WAIMALU VIADUCT ALREADY UNDER CONSTRUCTION)

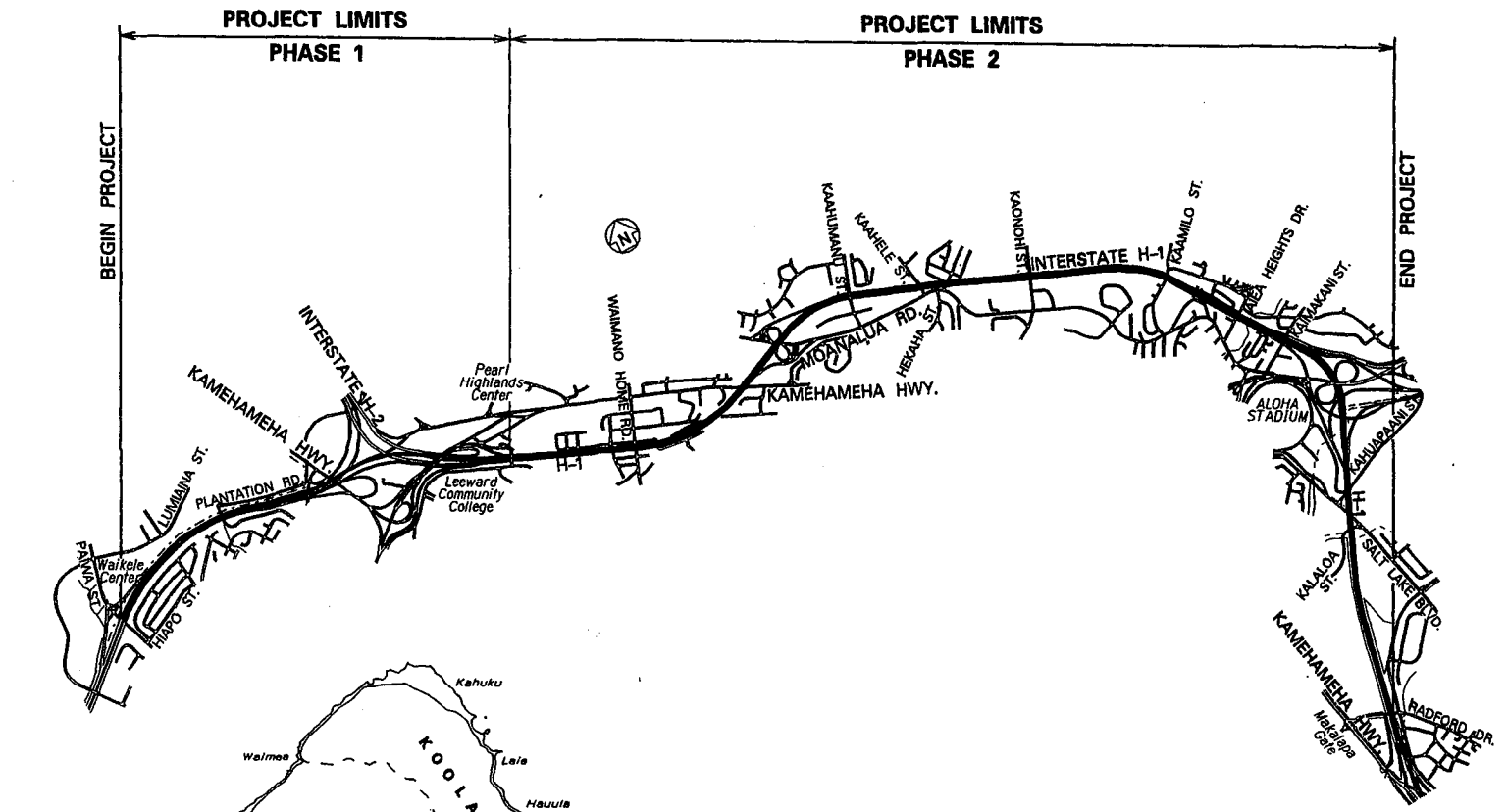
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

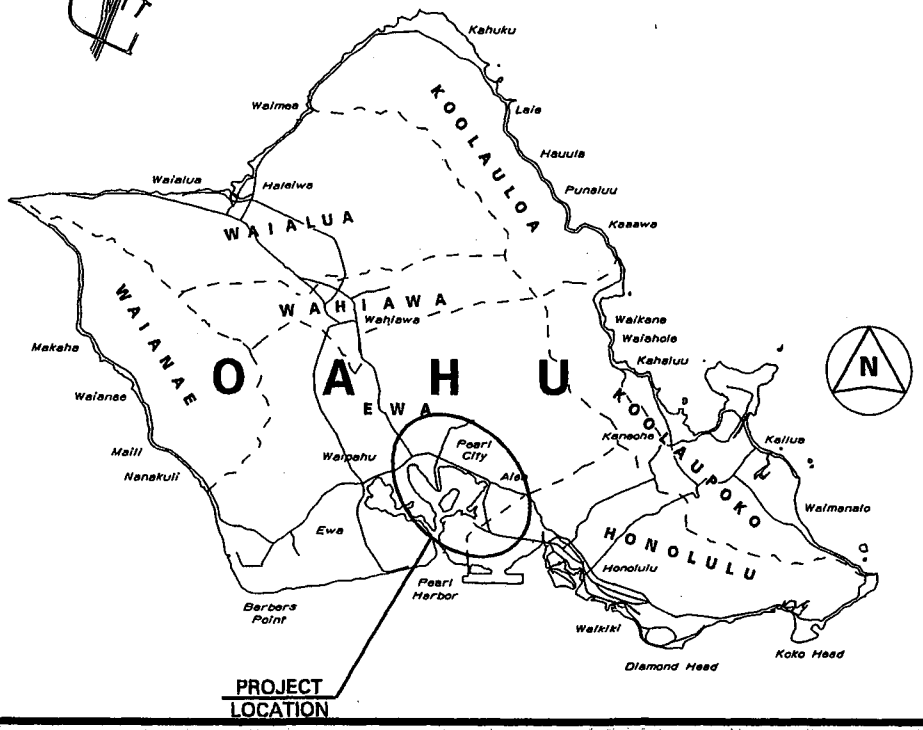
As discussed above, the implementation of a successful PM Zipperlane will require, at minimum, not only the acquisition and management of the Zip Barrier, but also the widening of H-1 westbound from Waiawa IC to Waikele IC, and lengthening of the tunnel structure connecting eastbound H-1 to northbound H-2. The widening is necessary to maintain sufficient capacity and allow proper dispersion in the westbound direction on H-1 during PM contraflow 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 WILL BE COSTS INVOLVED TO MAINTAIN AND OPERATE THE PM ZIPPERLANE - PROBABLY SIMILAR TO THAT FOR THE AM ZIPPERLANE. THERE IS PRESENTLY NO SPECIFIC FUNDING AVAILABLE TO PURSUE THIS PROJECT AT ANY LEVEL.

F. ADDITIONAL INFORMATION:





TRN 501 **S246**

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

INTERSTATE H-1

PM ZIPPER LANE
WAIKELE OFF-RAMP TO WAIAWA INTERCHANGE, PHASE 1
WAIAWA INTERCHANGE TO RADFORD DRIVE, PHASE 2

DISTRICT OF HONOLULU
ISLAND OF OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S257

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
24	21	1 - OAHU	48	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
CASTLE HILLS ACCESS ROAD, DRAINAGE IMPROVEMENTS, OAHU

PROJECT DESCRIPTION:
LAND ACQUISITION FOR STORM RETENTION STRUCTURES AND EROSION CONTROLS TO REPAIR STORM DAMAGE AND EROSION, AND CONSTRUCTING CONCRETE SIDEWALKS, WHEELCHAIR RAMPS, AND OTHER MISCELLANEOUS 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-121	150	0	0	150	0	0
98	116	C-121	500	0	500	0	0	0
04	41	C-61.01	6,100	0	100	0	6,000	0
06	160	C-98.02	2,000	0	1,800	200	0	0
07	213	C-59	1,000	0	0	0	1,000	0
TOTAL			9,750	0	2,400	350	7,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	2,400	0	0	200	0	0	2,600
DESIGN	*	350	0	0	0	0	0	350
CONSTRUCTION	*	6,000	5,000	0	0	0	0	11,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		8,750	5,000	0	200	0	0	13,950

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S257

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,150	1,000	0	199	0	0	2,349
OTHER FED. FUNDS	N	0	4,000	0	1	0	0	4,001
OTHER FUNDS	X	7,600	0	0	0	0	0	7,600
TOTAL COST		8,750	5,000	0	200	0	0	13,950

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S257

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

THIS PROJECT INCLUDES; RESTORATION OF A STREAMBANK, CONSTRUCTION OF EROSION CONTROL FACILITIES AND STORM DRAIN STRUCTURES, CONSTRUCTING SIDEWALKS, WHEEL CHAIR RAMPS AND OTHER MISCELLANEOUS IMPROVEMENTS. LAND ACQUISITION MAY ENTAIL THE PURCHASE AND RELOCATION OF UP TO A TOTAL OF 10 RESIDENTIAL PROPERTIES ABUTTING THE PROJECT AREA.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

ON JANUARY 24, 1996, DURING A LARGE STORM, A LANDSLIDE OCCURRED AND SEVERE EROSION OCCURRED ALONG KAPUNAHALA STREAM IN THE VICINITY OF POOKELA STREET. THE STREAMBANK ERODED CAUSING EXISTING BUILDINGS TO BECOME UNSTABLE. EXISTING STORM DRAIN FACILITIES WERE SEVERELY ERODED. THIS PROJECT WILL RECONSTRUCT THE STREAMBANK, DRAIN STRUCTURES, AND OTHER DRAINAGE IMPROVEMENTS.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

DO NOTHING: THE HAZARDOUS CONDITION WILL REMAIN AND WILL GET WORSE WITH FUTURE STORMS AND ADDITIONAL DRAINAGE FACILITIES OR SURROUNDING STRUCTURES COULD BE UNDERMINED.

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 RECONSTRUCT THE STREAMBANK AND PROVIDE DRAINAGE STRUCTURES AND FACILITIES TO THE EXISTING CHANNEL TO PREVENT EROSION. LAND WILL BE ACQUIRED TO PROVIDE A PERMANENT DRAINAGE FACILITY TO MINIMIZE LONG TERM RISKS TO SURROUNDING HOMES AND FACILITIES.

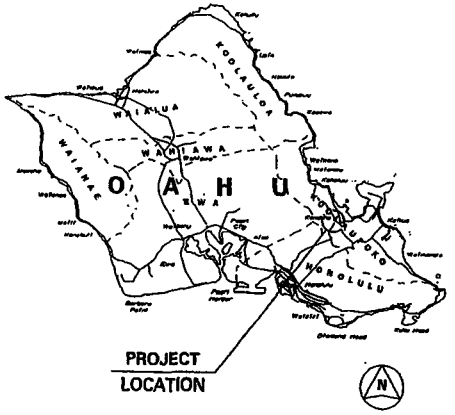
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

MAINTENANCE AND OPERATIONAL COSTS WOULD DECREASE AFTER THE IMPROVEMENTS ARE CONSTRUCTED.

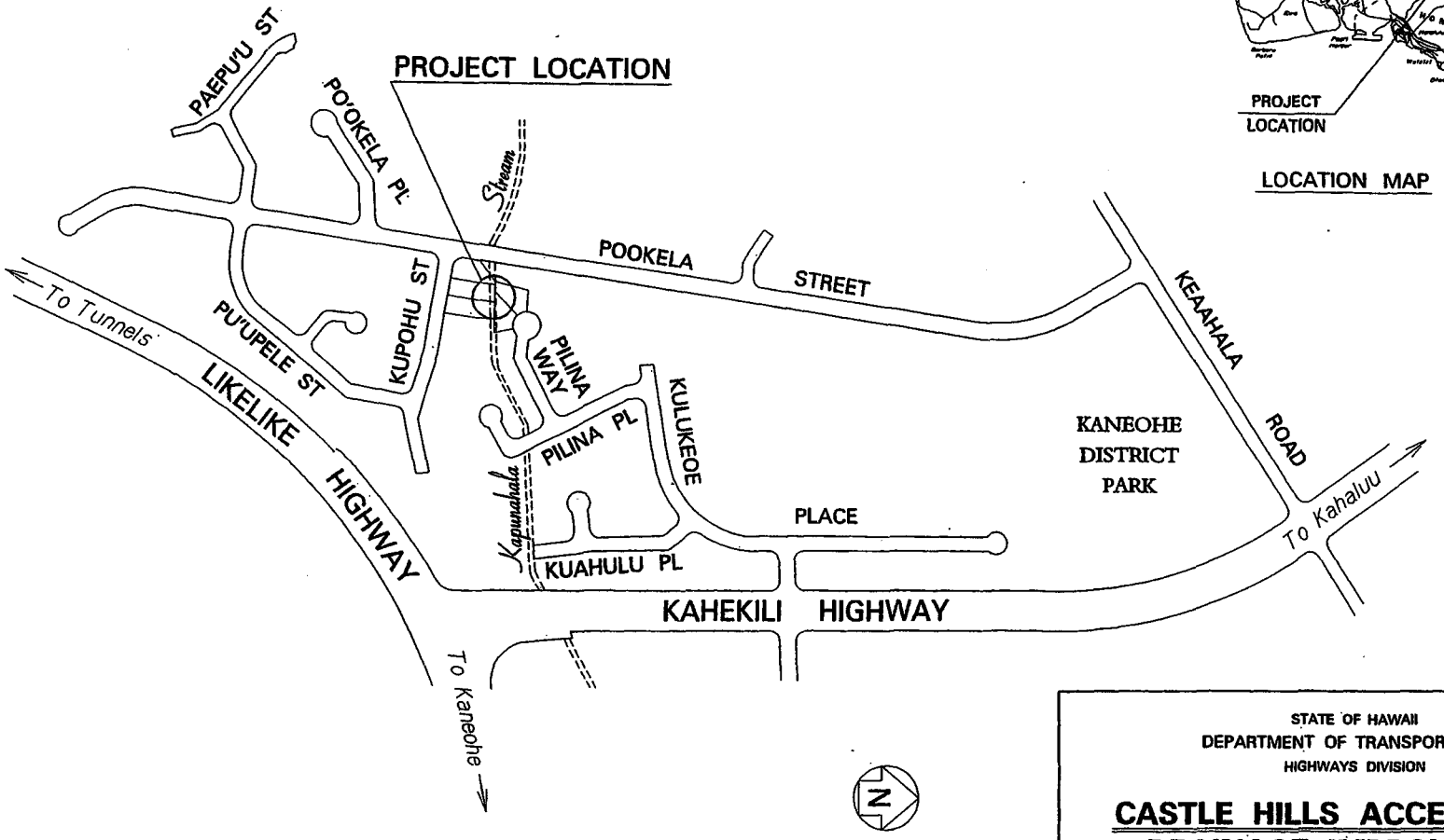
F. ADDITIONAL INFORMATION:

SECTION 115 FEDERAL EARMARK FUNDS MAY BE UTILIZED FOR THIS PROJECT. $4,000,000

TRN 501 CPN S257



LOCATION MAP



LAYOUT PLAN

Scale: 1"=500'

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

CASTLE HILLS ACCESS ROAD DRAINAGE IMPROVEMENT

POOKELA STREET

ISLAND OF OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S266

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	17	1 - OAHU	000	1 - RENOVATION PROJECT		TRN

PROJECT TITLE:
GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR INSTALLING AND/OR UPGRADING THE EXISTING GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILING, BRIDGE ENDPOSTS AND CRASH ATTENUATORS, RECONSTRUCTING AND PAVING OF SHOULDERS. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-130	650	0	0	250	400	0
98	116	C-130	650	0	0	250	400	0
99	91	C-54	850	0	0	250	600	0
00	281	C-54	850	0	0	250	600	0
05	178	C-70	650	0	0	250	400	0
06	160	C-70	650	0	0	250	400	0
TOTAL			4,300	0	0	1,500	2,800	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,500	0	0	0	500	0	2,000
CONSTRUCTION	*	18,000	0	0	3,000	0	0	21,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		19,500	0	0	3,000	500	0	23,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S266

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	4,300	0	0	600	100	0	5,000
OTHER FED. FUNDS	N	15,200	0	0	2,400	400	0	18,000
TOTAL COST		19,500	0	0	3,000	500	0	23,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S266

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Improvements will be providing the motoring public with a better and safer guardrail system which will minimize injuries and increase survivability during a traffic accident. It will also minimize tort liabilities against the state and also satisfy the new Federal Highway Administration (FHWA) mandated NCHRP 350 criteria on guardrails, end terminals, bridge railing, bridge endposts and crash attenuators.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Guardrail and Shoulder Improvement Program is an annual, statewide safety improvement program which is part of the Highway Safety Program of the State.
The program identifies areas requiring new installation or existing areas requiring upgrading of paved shoulders and guardrail systems on various highways. The State is required to develop, implement and maintain on a continuous basis, a guardrail and shoulder improvement program, which consist of selecting, installing and evaluate the latest highway safety products in order to reduce the number and severity of accidents. Federal Funding is provided by this act. Each island has their own annual guardrail and shoulder improvement program.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The Do-Nothing alternative was considered and determined unacceptable because it will leave substandard conditions that must be corrected for public safety. Deferring the program is definitely not recommended due to the possibility of federal funds being lost.

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

The motoring public will be provided with a better and safer roadway system. Injuries and State liability will be minimized by installing the most advance permanent safety hardware on our highway system.

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

Annual maintenance and repair cost will increase in the future as replacement cost for the various safety hardware gets damaged or requires replacement/upgrade.

F. ADDITIONAL INFORMATION:

This new FHWA mandate requiring the upgrading of all existing permanent highway safety hardware to meet the new NCHRP 350 criteria is a Statewide mandate. All state highways should be upgraded as soon as possible to meet the new requirement. Since its impractical to upgrade all the existing permanent highway safety hardware simultaneously, an upgrade program has been developed to cover a portion of the state-owned highways on a yearly basis. The program will take approximately 15 years to complete, beginning with the Federal Fiscal Year 1997. To help expedite this FHWA mandated program, the Traffic Branch is develop guidelines, requiring other Federal-Aid Funded Projects to install and/or upgrade the existing guardrails, end terminals, transitions, bridge railing, bridge endposts and crash cushions; under their Federal-Aid Project.

TRN 501

S266

GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S270

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	48	1 - OAHU	00	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU

PROJECT DESCRIPTION:
PLANS, DESIGN, AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION INCLUDING ELIMINATING CONSTRICTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS FOR MORE EFFICIENT TRAFFIC FLOW.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	91	C-57	1,200	0	0	200	1,000	0
00	281	C-57	1,200	0	0	200	1,000	0
01	259	C-88	2,000	0	0	3	1,997	0
02	177	C-88	1,200	0	0	200	1,000	0
04	41	C-61.02	1,100	0	0	100	1,000	0
05	178	C-71	2,400	0	0	400	2,000	0
07	213	C-60	1,400	200	0	200	1,000	0
08	158	C-60	1,200	0	0	200	1,000	0
TOTAL			11,700	200	0	1,503	9,997	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	200	0	0	200	0	400
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,103	200	200	0	200	0	1,703
CONSTRUCTION	*	7,997	1,000	1,000	900	900	0	11,797
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		9,100	1,400	1,200	900	1,300	0	13,900

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S270

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	9,100	1,400	1,200	900	1,300	0	13,900
TOTAL COST		9,100	1,400	1,200	900	1,300	0	13,900

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S270

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Improvements will be of various types based on analysis of traffic operations and corrective engineering measures, such as constructing turning lanes, modifying and/or installing traffic signals and traffic control devices, widening and other improvements for more efficient flow of traffic.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The operational efficiency of the highways need to be improved . The necessary improvements will provide for better traffic flow, more efficient use of existing highways, and reduce costs associated with delays to motorist.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A do nothing alternative was considered and rejected as unacceptable for operational reasons.
Less efficient traffic operations which results in reduced level service on the highway.

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

Operational improvement projects benefit the general public through improved traffic flow with reduced delays, reduced fuel consumption, and less degradation to the environment.

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 impacts on operational cost is anticipated.

F. ADDITIONAL INFORMATION:

The project locations of miscellaneous traffic operational improvements are as follows:
1) Dole Street Improvements in the Vicinity of Metcalf and McCully Streets; 2) Kunia Road Improvements in the Vicinity of the Interstate Route H-1 Westbound Lanes; 3) Kamehameha Highway Improvements in the Vicinity of Mokulele Drive; 4) Houghtailing Street Improvements in the Vicinity of Olomea Street; 5) Kamehameha Highway Improvements in the Vicinity of Auloa Street; 6) Kaneohe Bay Drive Improvements in the Vicinity of Puohala Street; 7) Other Locations on State Highways.

TRN 501

S270

TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S271

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
13	7	1 - OAHU	27	A - ADDITION PROJECT		TRN

PROJECT TITLE:
INTERSTATE ROUTE H-1 AND MOANALUA FRWYS.IMPR. PUULOA IC TO KAPIOLANI IC, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR AN ADDITIONAL LANE ON THE H-1 FREEWAY EASTBOUND LANES FROM THE VICINITY OF MIDDLE STREET TO THE VICINITY OF VINEYARD BOULEVARD. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-142	600	0	0	300	300	0
03	200	C-38	1,300	0	0	0	1,300	0
TOTAL			1,900	0	0	300	1,600	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	300	0	0	0	0	0	300
CONSTRUCTION	*	8,000	0	0	100,000	0	0	108,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		8,300	0	0	100,000	0	0	108,300

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,900	0	0	20,000	0	0	21,900
OTHER FED. FUNDS	N	6,400	0	0	80,000	0	0	86,400
TOTAL COST		8,300	0	0	100,000	0	0	108,300

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S271

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project consists of adding a lane in the eastbound direction and other improvements to help relieve congestion on the Interstate Route H-1 Freeway.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing freeway does not have the capacity to accommodate the volume of traffic from the H-1and Moanalua Freeways, even during non-peak hours. The traffic flow is at the worse level of congestion and is bumper to bumper during peak periods.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If project is deferred, congestion will continue to increase until gridlock occurs.

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

An additional eastbound lane will be added to help relieve the congestion on the freeway.

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

Maintenance costs will have some increase due to the larger paved area to maintain.

F. ADDITIONAL INFORMATION:

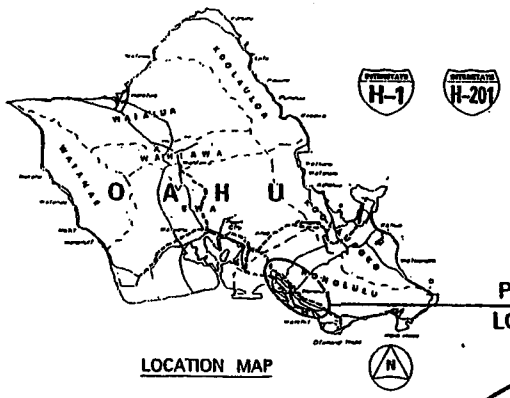
This project is included in the Statewide Transportation Improvement Program (STIP).

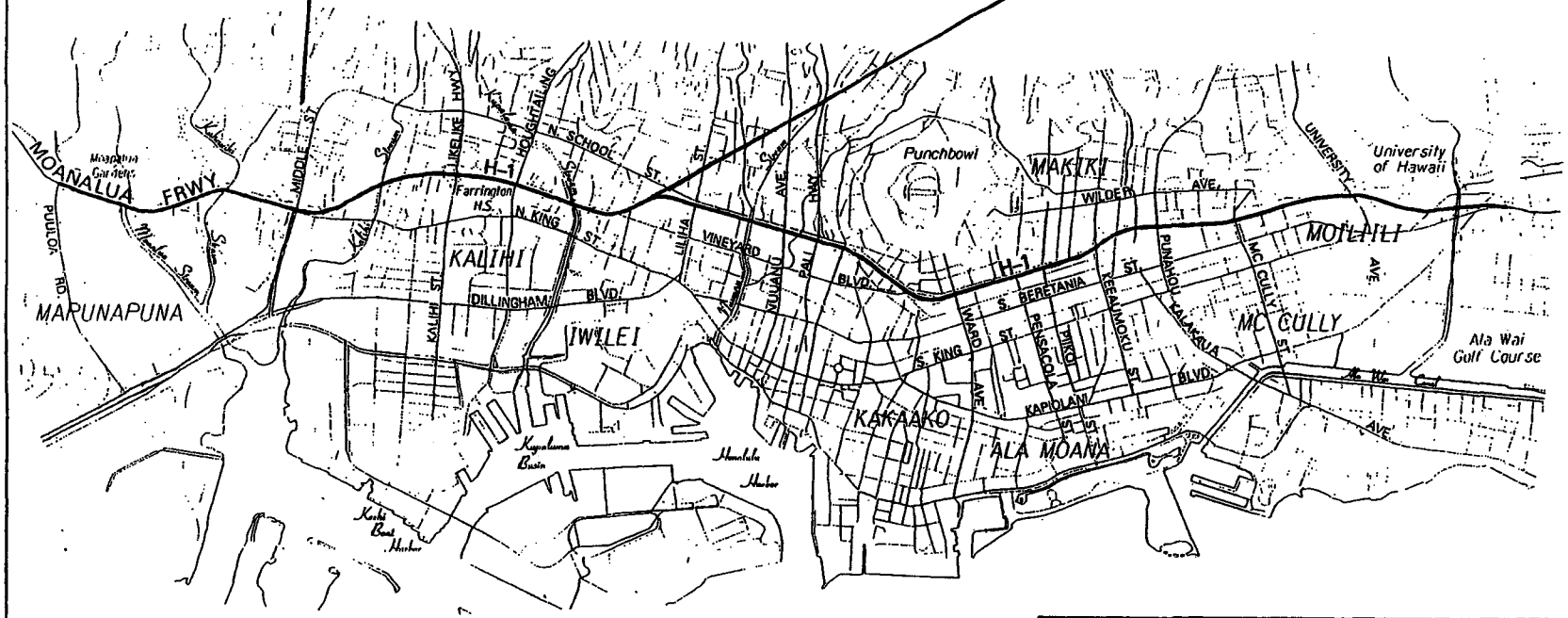
TRN 501

S271

BEGIN PROJECT

END PROJECT





LAYOUT PLAN

Scale: 1" = 4000'

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

INTERSTATE ROUTE H-1 And MOANALUA FRWY. IMPROVEMENTS

PUULOA I.C. TO KAPIOLANI I.C.

ISLAND OF OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S296

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
23	30	1 - OAHU	046	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR REPLACEMENT OR REHABILITATION OF KAIPAPAU STREAM BRIDGE TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
00	281	C-85B	525	0	0	525	0	0
01	259	C-67	65	0	65	0	0	0
05	178	C-74	200	0	0	200	0	0
06	160	C-74	1,760	0	0	0	1,760	0
TOTAL			2,550	0	65	725	1,760	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	325	0	0	0	0	0	325
DESIGN	*	725	0	0	460	0	0	1,185
CONSTRUCTION	*	8,800	0	0	3,000	0	0	11,800
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		9,850	0	0	3,460	0	0	13,310

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	2,550	0	0	600	0	0	3,150
OTHER FED. FUNDS	N	7,300	0	0	2,400	0	0	9,700
OTHER FUNDS	X	0	0	0	460	0	0	460
TOTAL COST		9,850	0	0	3,460	0	0	13,310

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S296

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The existing bridge will be replaced or rehabilitated that will meet today's design standards.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The structure to be replaced was built more than 67 years ago. The roadway width of the structure is less than 25 feet which is the minimum tolerable width. It does not meet the current live load or seismic requirements.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No other alternatives considered. If project is deferred, it will deny the motoring public a safer, more efficient facility; annual operation and maintenance costs will continue to increase and Federal-Aid Bridge Replacement Funds could be lapsed.

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

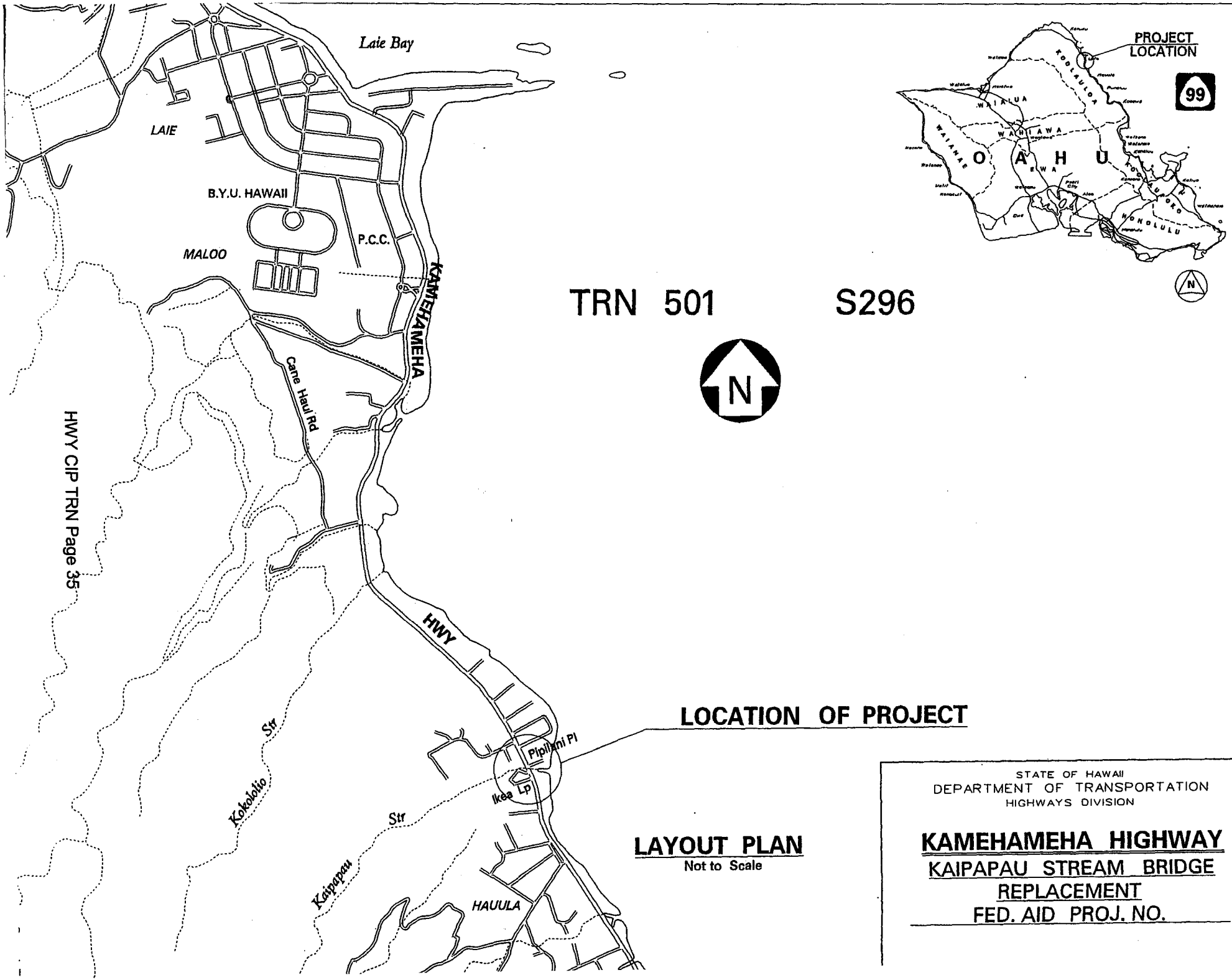
The structure will be wider, provide sidewalks for pedestrian traffic, have bridge railings which meet current design standards, will meet seismic design criteria, will provide a much wider water way opening for stream flow and will be designed to accomodate present day vehicular loadings.

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

The new structure will decrease the annual operation and maintenance cost.

F. ADDITIONAL INFORMATION:

This project is included in the Highways Division Bridge Replacement program.
This project is included in the Statewide Transportation Improvement Program (STIP).



LAYOUT PLAN

Not to Scale

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KAMEHAMEHA HIGHWAY

KAIPAPAU STREAM BRIDGE
REPLACEMENT
FED. AID PROJ. NO.

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S297

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
23	26	1 - OAHU	46	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KAMEHAMEHA HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR REPLACEMENT OF THE EXISTING BRIDGE ON KAMEHAMEHA HIGHWAY AT KAWELA STREAM WITH A LARGER BRIDGE INCLUDING IMPROVEMENTS TO THE ROADWAY APPROACHES, SEISMIC UPGRADES, TEMPORARY DETOUR ROAD, AND UTILITY RELOCATIONS. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
00	281	C-85C	300	0	0	300	0	0
01	259	C-68	25	0	25	0	0	0
04	41	C-61.04	400	0	0	0	400	0
06	160	C-98.03	1,200	0	0	0	1,200	0
TOTAL			1,925	0	25	300	1,600	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	90	0	0	0	0	0	90
DESIGN	*	300	0	0	0	0	0	300
CONSTRUCTION	*	8,000	0	0	1,000	0	0	9,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		8,390	0	0	1,000	0	0	9,390

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S297

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,925	0	0	200	0	0	2,125
OTHER FED. FUNDS	N	6,465	0	0	800	0	0	7,265
TOTAL COST		8,390	0	0	1,000	0	0	9,390

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S297

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

REPLACE EXISTING BRIDGE AT KAWELA STREAM ON KAMEHAMEHA HIGHWAY WITH A NEW STRUCTURE THAT MEETS CURRENT SEISMIC AND DESIGN STANDARDS. WORK INCLUDES MOVING OVERHEAD UTILITIES, SIGNAL CORPS CABLE AND WATERLINES, IMPROVING THE ROADWAY APPROACHES, INSTALLING A TEMPORARY DETOUR ROAD, AND OTHER INCIDENTAL WORK. NBIS BRIDGE NUMBER 003000830301140.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

EXISTING BRIDGE IS FUNCTIONALLY OBSOLETE PER NBIS GUIDELINES AND HAS A NBIS SUFFICIENCY RATING OF 27. THE BRIDGE HAS AN INVENTORY RATING OF HS-10 AND IS BEING USED AT ABOVE THE DESIGN LOAD CAPACITY; IT DOES NOT MEET CURRENT LIVE LOAD OR SEISMIC REQUIREMENTS. THE STRUCTURE TO BE REPLACED WAS BUILT OVER 68 YEARS AGO AND THE ROADWAY WIDTH ON THE STRUCTURE IS LESS THAN THE MINIMUM ACCEPTABLE WIDTH OF 25 FEET.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

DO NOTHING ALTERNATIVE WAS CONSIDERED BUT WILL LEAD TO INCREASED MAINTENANCE COSTS IN THE FUTURE AND WILL CONTINUE TO HAVE BRIDGE WIDTHS, SHOULDER WIDTHS AND SAFETY FEATURES LESS THAN DESIRED BY CURRENT STANDARDS. BRIDGE LOAD CAPACITY MAY DECREASE WITH TIME AND COULD IMPACT TRUCK TRAFFIC THROUGH KAMEHAMEHA HIGHWAY IN THE FUTURE.

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

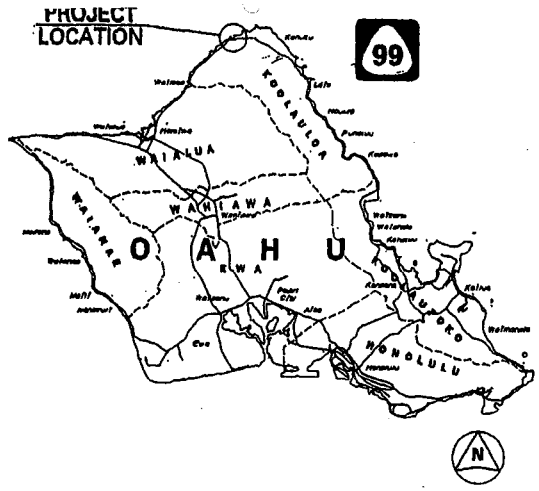
THE NEW BRIDGE WILL BE WIDER TO ALLOW PEDESTRIANS AND BICYCLES TO TRAVERSE THE BRIDGE WITHOUT GOING INTO TRAFFIC LANES AND WILL MEET CURRENT DESIGN AND SEISMIC STANDARDS. THE NEW BRIDGE RAILS, ENDPOSTS, TRANSITIONS, APPROACH GUARDRAIL AND GUARDRAIL END TREATMENTS WILL MEET CURRENT NCHRP 350 STANDARDS FOR TL-4 CRASH STANDARDS, WILL PROVIDE A LARGER WATERWAY OPENING, AND WILL BE DESIGNED TO A LOAD CAPACITY OF HL-93, WHICH IS TWICE THE EXISTING BRIDGE DESIGN LOAD.

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

THE NEW STRUCTURE WILL DECREASE THE ANNUAL MAINTENANCE COSTS.

F. ADDITIONAL INFORMATION:

THE PROJECT IS INCLUDED IN THE HIGHWAYS DIVISION BRIDGE REPLACEMENT PROGRAM AND THE STATEWIDE TRANSPORTATION IMPROVEMENT PLAN (STIP).



TRN 501 S297

N

Turtle Bay

KUILIMA DR

Turtle Bay Golf & Tennis Resort

LOCATION OF PROJECT

HWY CIP TRN Page 39

Kawela Bay

HWY

KAMEHAMEHA

Kawela Str

KAWELA CAMP RD

LAYOUT PLAN
Not to Scale

o_cip13.dgn

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KAMEHAMEHA HIGHWAY

KAWELA STREAM BRIDGE REPLACEMENT

FED. AID PROJ. NO.

ISLAND OF OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S301

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
21	27	1 - OAHU	044	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE REPLACEMENT OF BRIDGES NO. 3 AND 3A IN THE VICINITY OF MAKAHA BEACH PARK TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-72	140	0	20	120	0	0
06	160	C-75	2,500	0	0	0	2,500	0
TOTAL			2,640	0	20	120	2,500	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	100	0	0	0	0	0	100
DESIGN	*	545	0	0	0	0	0	545
CONSTRUCTION	*	12,500	0	0	0	3,500	0	16,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		13,145	0	0	0	3,500	0	16,645

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	2,640	0	0	0	700	0	3,340
OTHER FED. FUNDS	N	10,505	0	0	0	2,800	0	13,305
TOTAL COST		13,145	0	0	0	3,500	0	16,645

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S301

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The existing bridges (3 and 3A) will be replaced to meet current design standards, vehicular load requirements, seismic criteria and provide a pedestrian sidewalk.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The structures to be replaced were built more than 60 years ago (built in 1937). The roadway width of the structures is less than 25 feet which is the minimum tolerable width. They do not meet the current live load or seismic requirements. Termite damage to the existing structures has necessitated a temporary support bridge at the piers.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No other alternatives considered. If project is deferred, it will deny the motoring public a safer, more efficient facility; annual operation and maintenance costs will continue to increase.

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 bridges will provide a safer and more efficient facility for the motoring public who utilize Farrington Highway in this area of the Waianae coast. It will also reduce the possibility of bridge pier failure due to the scour and termite damage. It will also provide sidewalks for pedestrian traffic, have bridge railings which meet current design standards, will meet seismic design criteria, and will be designed to accomodate present day vehicular loadings.

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

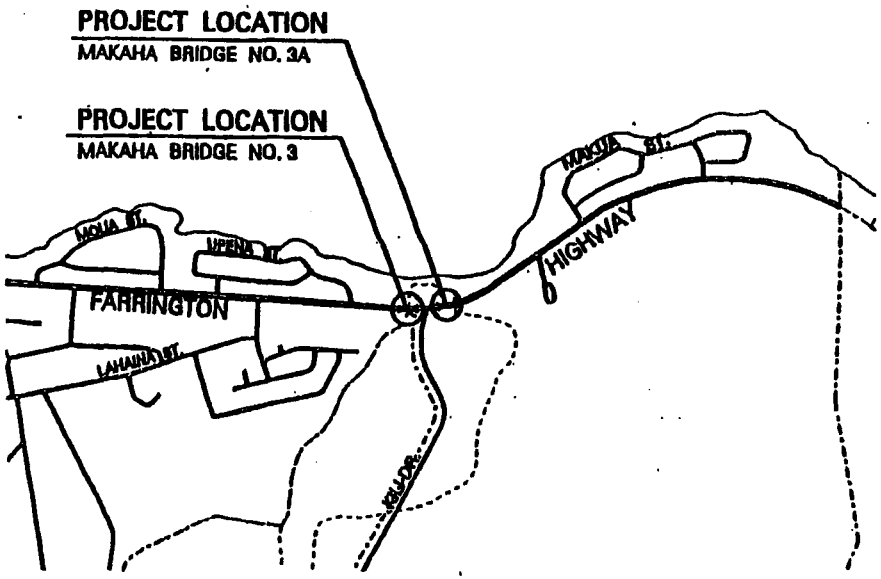
The new structures will decrease the annual operation and maintenance cost.

F. ADDITIONAL INFORMATION:

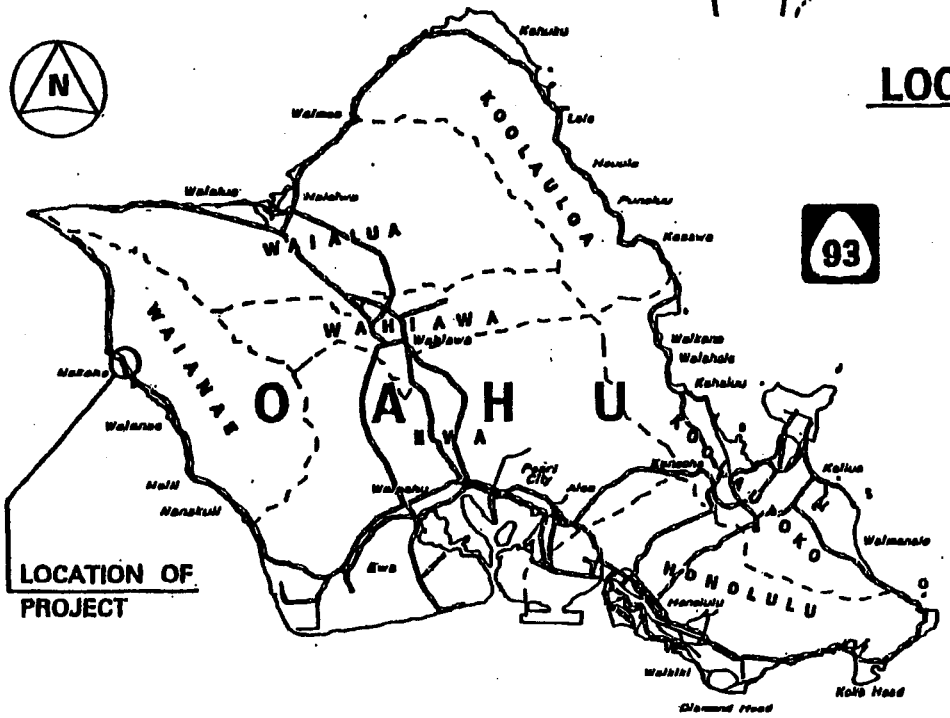
This project is included in the Highways Division Bridge Replacement program and the Statewide Transportation Improvement Program (STIP).

TRN 501

S301



LOCATION PLAN



STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

FARRINGTON HIGHWAY

REPLACEMENT OF MAKAHA BRIDGE NO. 3 AND MAKAHA BRIDGE NO. 3A

DISTRICT OF WAIANAE
ISLAND OF OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S307

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
23	29	1 - OAHU	046	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR REPLACEMENT OF KALUANUI STREAM BRIDGE TO INCLUDE SIDEWALKS, BRIDGE RAILINGS, AND OTHER 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-78	175	0	0	175	0	0
04	41	C-61.06	20	0	20	0	0	0
06	160	C-79	1,700	0	0	0	1,700	0
TOTAL			1,895	0	20	175	1,700	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	100	0	0	0	0	0	100
DESIGN	*	865	0	0	0	0	0	865
CONSTRUCTION	*	8,500	0	0	0	1,000	0	9,500
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		9,465	0	0	0	1,000	0	10,465

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,895	0	0	0	200	0	2,095
OTHER FED. FUNDS	N	7,570	0	0	0	800	0	8,370
TOTAL COST		9,465	0	0	0	1,000	0	10,465

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S307

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The existing culvert will be replaced with a new bridge that meets current design standards, vehicluar load requirements, seismic criteria, and provide a pedestrian sidewalk and a larger waterway opening.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The structure to be replaced was built more than 74 years ago (built in 1926). The roadway width of the structure is less than 25 feet which is the minimum tolerable width. It does not meet the current live load or seismic requirements.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No other alternatives considered. If project is deferred, it will deny the motoring public a safer, more efficient facility; annual operation and maintenance costs will continue to increase.

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 bridge will provide a safer and more efficient facility for the motoring public who utilize Kamehameha Highway in this windward area. It will also provide sidewalks for pedestrian traffic, have bridge railings which meet current design standards, will meet seismic design criteria, and will be designed to accomodate present day vehicular loadings. It will provide a larger waterway opening thereby increasing drainage capabilities.

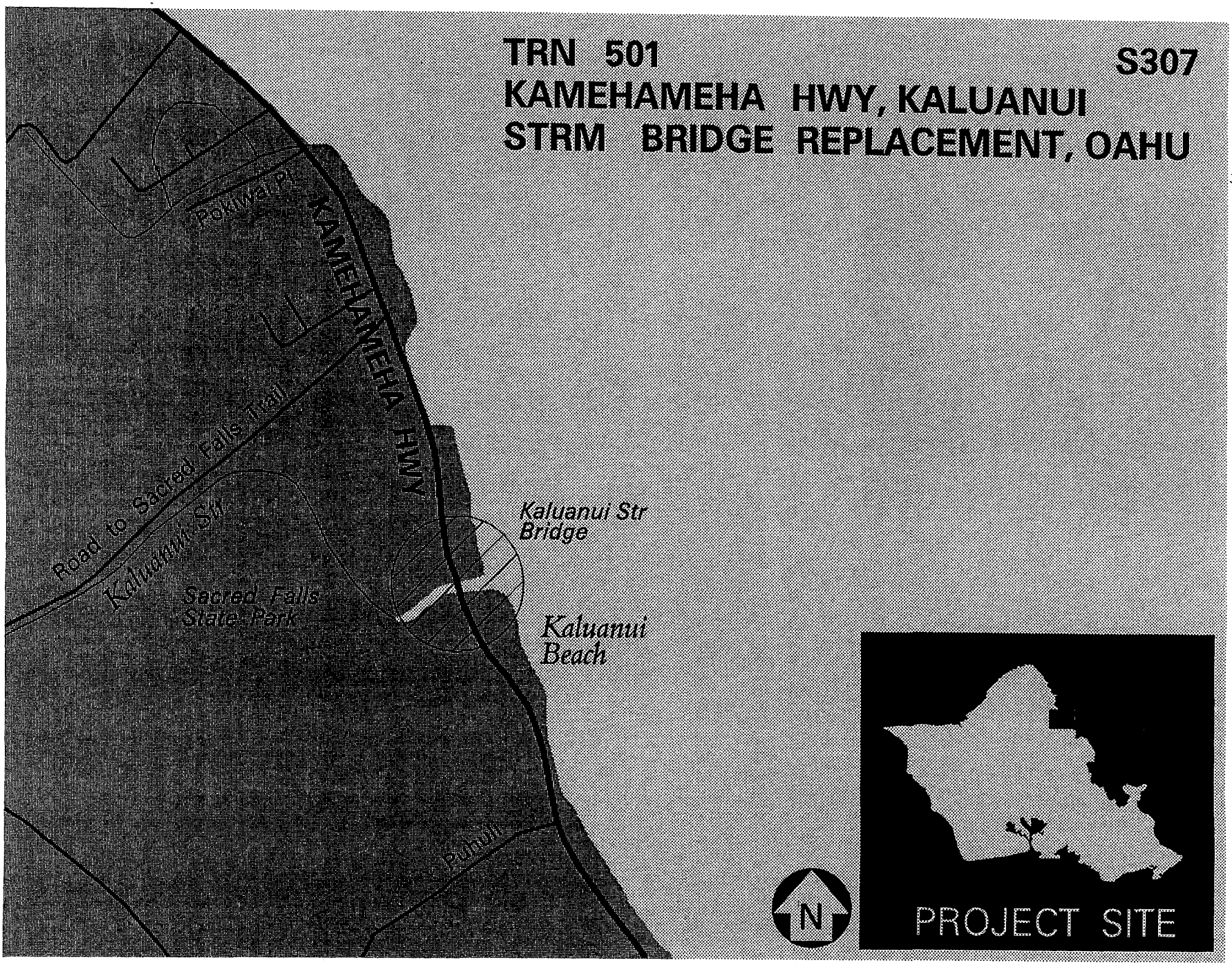
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

The new structure will decrease the annual operation and maintenance cost.

F. ADDITIONAL INFORMATION:

This project is included in the Highways Division Bridge Replacement program.

TRN 501 S307
KAMEHAMEHA HWY, KALUANUI STRM BRIDGE REPLACEMENT, OAHU



REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S329

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
22	34	1 - OAHU	048	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIKANE STREAM BRIDGE, OAHU

PROJECT DESCRIPTION:
LAND ACQUISITION FOR THE REHABILITATION OF WAIKANE STREAM BRIDGE TO INCLUDE BRIDGE RAILINGS, SHOULDERS, AND OTHER 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-88	120	0	0	120	0	0
06	160	C-88	50	0	50	0	0	0
TOTAL			170	0	50	120	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	240	0	0	500	0	0	740
DESIGN	*	600	0	0	0	0	0	600
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		840	0	0	500	0	0	1,340

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	170	0	0	100	0	0	270
OTHER FED. FUNDS	N	670	0	0	400	0	0	1,070
TOTAL COST		840	0	0	500	0	0	1,340

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S329

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The existing bridge will be rehabilitated to meet current design standards. The bridge will be widened, lengthened if required, have bridge railings that will redirect errant vehicles, have wider shoulders for pedestrians and bicycles, and be strengthened to accommodate present day vehicular loads.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The structure was built about 76 years (1928) ago. The roadway width is less than 24 feet which is at the minimum tolerable width. The structure does not meet the current live load requirements. The bridge railings and aproaches do not meet current crash-tested requirements (TL-4).

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The No-Build alternative was not considered. Deferral of this project will deny the more than 10,000 motorists who travel this route daily a safer and more efficient facility. Annual operation and maintenance cost will increase in the near future.

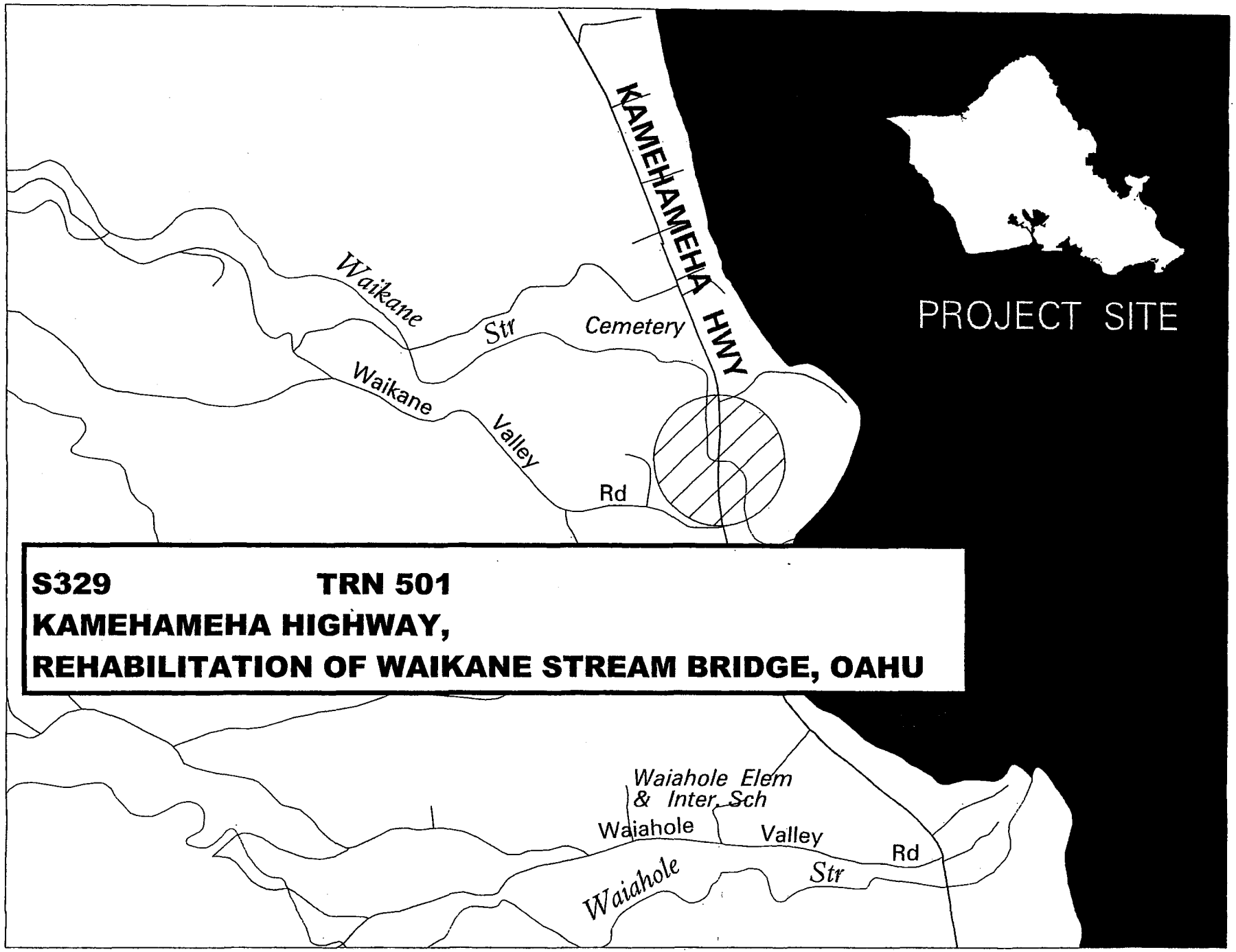
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

The rehabilitated bridge will provide a safer and more efficient facility to residents and visitors who utilize Kamehameha Highway in the vicinity of Waikane.

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

The rehabilitated bridge will decrease the annual operation and maintenance costs.

F. ADDITIONAL INFORMATION:



S329 TRN 501

KAMEHAMEHA HIGHWAY,

REHABILITATION OF WAIKANE STREAM BRIDGE, OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S332

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	3	1 - OAHU	000	O - OTHER		TRN

PROJECT TITLE:
EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR PERMANENT EROSION CONTROL MITIGATION MEASURES ON STATE HIGHWAYS AND FACILITIES ON OAHU.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-91	1,000	0	0	0	1,000	0
TOTAL			1,000	0	0	0	1,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	200	0	0	200
CONSTRUCTION	*	1,000	0	0	0	1,000	0	2,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,000	0	0	200	1,000	0	2,200

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	0	200	1,000	0	1,200
REVENUE BONDS	E	1,000	0	0	0	0	0	1,000
TOTAL COST		1,000	0	0	200	1,000	0	2,200

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S332

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construction of permanent erosion control measures for the Highways Divisionâ€™s facilities on Oahu. Permanent erosion control measures are required for the Highways Division to be in compliance with the requirements of the Clean Water Act and Department of Health of the State of Hawaii, and to minimize the potential of legal action from the agencies enforcing these requirements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Highways Division needs to conduct itself in a manner that will prevent the Environmental Protection Agency (EPA) from proceeding with legal action against the Highways Division. Having an erosion control program that is funded and actively constructing permanent erosion control measures demonstrates the Highways Division's commitment to comply with the requirements of the Clean Water Act and the requirements of the Department of Health of the State of Hawaii . Presently the EPA is proceeding with a consent decree against the Highways Division.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

"No action" will result in the EPA dictating how the Highways Division's funds are to be expended and the Highways Division incurring fines by the EPA and other enforcement agencies.

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

Permanent erosion control measures will be in place at the completion of this project. These improvements will result in less sediment from the facilities of the Highways Division entering the Stateâ€™s waters, reduction in the maintenance requirements of the erosion control measures, and a significant reduction in the potential for legal action from the EPA and the State of Hawaii Department of Health.

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

Funding, personnel, and equipment for the maintenance of the erosion control measures will have to be provided as no erosion control maintenance is presently being performed. Until all of the permanent erosion control measures are constructed, funding and personnel will be required for maintenance of the temporary and permanent erosion control measures. After all of the permanent erosion control measures are constructed, funding and personnel will be used for maintenance of the permanent erosion control measures and the funding and personnel for the maintenance of the temporary erosion control measures eliminated. Funding and personnel will be required to operate an asset management progrm and to conduct scheduled surveys of the Highways Division's facilities for erosion.

F. ADDITIONAL INFORMATION:

Implementation of permanent erosion control measures will be performed systematically once an inventory and prioritized listing of all sites is completed by the Highways Division.

TRN 501 S332

EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES, OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S333

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	2	1 - OAHU	000	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
ENVIRONMENTAL REMEDIATION OF HIGHWAY FACILITIES, OAHU

PROJECT DESCRIPTION:
PLANS, DESIGN, AND CONSTRUCTION FOR ENVIRONMENTAL REMEDIATION MEASURES ON STATE HIGHWAYS AND FACILTIES.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
06	160	C-98.06	1,000	998	0	1	1	0
07	213	C-69	250	248	0	1	1	0
08	158	C-69	250	248	0	1	1	0
TOTAL			1,500	1,494	0	3	3	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	998	248	248	248	248	0	1,990
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1	1	1	1	1	0	5
CONSTRUCTION	*	1	1	1	1	1	0	5
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,000	250	250	250	250	0	2,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	1,000	250	250	250	250	0	2,000
TOTAL COST		1,000	250	250	250	250	0	2,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S333

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will fund planning studies to determine the characteristics of site conditions, determine levels of risk, determine feasible options, and implement remediation action (design and/or construction) for areas contaminated with petroleum products or other hazardous substances.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Historical use of land at various facilities for storage and transport of petroleum products has resulted in underground contamination problems from these products. In other areas, old structures have been identified as containing lead based paint, asbestos, or other hazardous substances. Under this project, environmental site assessments, design and construction of necessary remedial activities will be undertaken.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The delay of environmental planning and necessary remedial actions could have long-term consequences including exposure to liability. In addition to possible negative environmental impacts, underground contamination and hazardous materials pose risks to construction workers on highway projects in affected areas.

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

The implementation of cost effective environmental remediation measures will relieve the State of potential liability.

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 operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

TRN 501 S333

ENVIRONMENTAL REMEDIATION OF STATE HIGHWAY FACILITIES, OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S344

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
	4	1 - OAHU		O - OTHER		TRN

PROJECT TITLE:
MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU

PROJECT DESCRIPTION:
LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR PERMANENT BEST MANAGEMENT PRACTICE IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES INCLUDING INSTALLATION OF STRUCTURAL AND NATURAL BEST MANAGEMENT PRACTICES AT VARIOUS LOCATIONS ON OAHU.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	110	0	0	110
DESIGN	*	0	0	0	520	0	0	520
CONSTRUCTION	*	0	0	0	0	1,650	0	1,650
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	630	1,650	0	2,280

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	0	630	1,650	0	2,280
TOTAL COST		0	0	0	630	1,650	0	2,280

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: S344

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will construct Permanent Best Management Practices, such as structural and natural Best Management Practices to improve the water quality at various watersheds on Oahu.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

An outfall retrofit feasibility study provides the State with the information to design and construct Best Management Practices (BMPs) to the SDOT Highways drainage system. The construction of these BMPs will assist in addressing the terms and conditions of the forthcoming MS4 permit as well as address the water quality concerns of various watersheds on State highways. These improvements will reduce accidents, protect the highway, alleviate pollution to adjacent state waters and reduce potential litigation from adjacent owners.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Do-Nothing: This is not an acceptable alternative due to the MS4 permit conditions set forth by the Department of Health.

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

Constructing the BMPs will help to address the permit conditions set forth by DOH and reduce erosion within the highways right-of-way and adjacent areas as well as improve water quality in various watersheds.

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

Maintenance costs will increase when these improvements are constructed.

F. ADDITIONAL INFORMATION:

The routes involved in the outfall retrofit feasibility study are at various locations Oahu.

TRN 501 S344

MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: SP0603

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
21	33	1 - OAHU	044	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU

PROJECT DESCRIPTION:
CONSTRUCTION FOR IMPROVEMENTS ALONG FARRINGTON HIGHWAY FOR ALTERNATIVE CONGESTION RELIEF AND/OR SAFETY IMPROVEMENT PROJECTS ALONG FARRINGTON HIGHWAY BETWEEN HONOKAI HALE AND HAKIMO ROAD.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
06	160	C-98.10	2,000	0	0	100	1,900	0
TOTAL			2,000	0	0	100	1,900	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	100	0	0	0	0	0	100
CONSTRUCTION	*	1,900	0	0	0	7,500	0	9,400
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,000	0	0	0	7,500	0	9,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	2,000	0	0	0	1,500	0	3,500
OTHER FED. FUNDS	N	0	0	0	0	6,000	0	6,000
TOTAL COST		2,000	0	0	0	7,500	0	9,500

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-501 CAPITAL PROJECT: SP0603

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
Create an auxiliary lane for each intersection, reconstruct the roadway, and install signs, pavement markings, and striping.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
Existing left lane at each intersection in the Honolulu bound direction is being occupied by vehicles turning left into the cross streets, congesting the highway during peak hour traffic.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
The "no-action" alternative was considered but deemed unacceptable because congestion will remain unresolved and is reducing the Level of Service of Farrington Highway townbound direction.

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 provides auxiliary left turn lanes at each intersection to alleviate congestion in the through lanes.

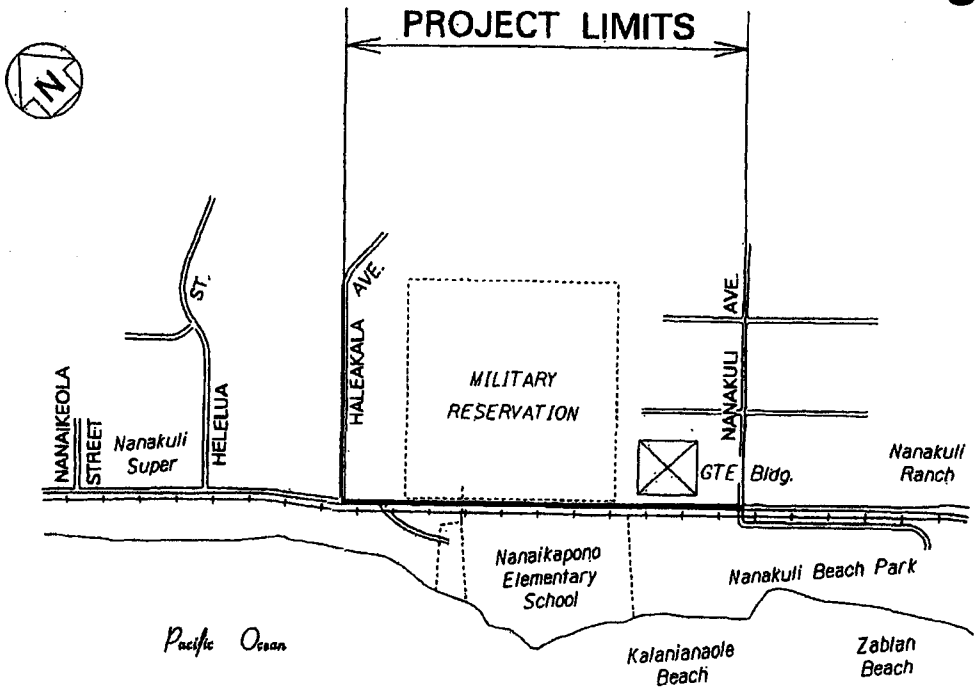
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):
Traffic signal costs will increase slightly with construction of this project.

F. ADDITIONAL INFORMATION:

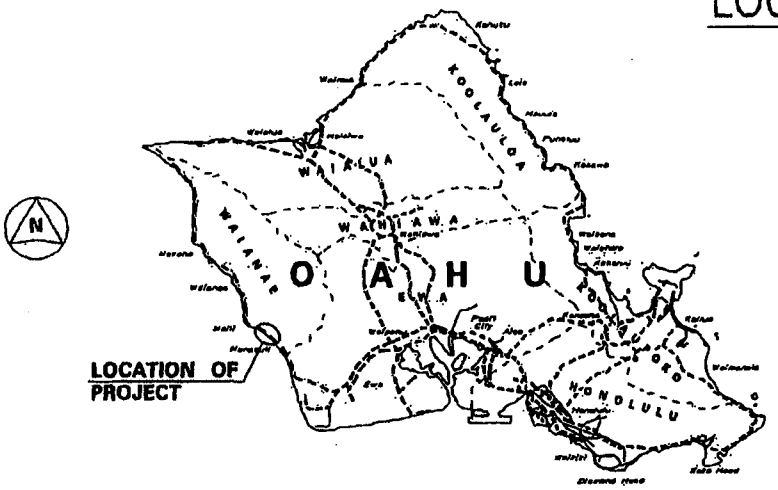
TRN 501

SP0603

93



LOCATION PLAN



STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

FARRINGTON HIGHWAY
INTERSECTION IMPROVEMENTS
NANAKULI AVENUE & HALEAKALA AVENUE
Project No. 93A-01-05

DISTRICT OF WAIANAE
Island of Oahu

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T110

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
01	19	3 - HAWAII	001	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR SLOPE PROTECTION ALONG ROUTE 19, HAWAII BELT ROAD IN THE VICINITY OF MAULUA GULCH, LAUPAHOEHOE GULCH, AND KAAWALII GULCH. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
95	218	C-54	75	0	0	75	0	0
97	328	C-163	100	0	100	0	0	0
98	116	C-163	700	0	0	0	700	0
05	178	C-104	2,000	0	0	0	2,000	0
TOTAL			2,875	0	100	75	2,700	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	500	0	0	0	0	0	500
DESIGN	*	300	0	0	0	0	0	300
CONSTRUCTION	*	13,500	0	0	0	4,000	0	17,500
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		14,300	0	0	0	4,000	0	18,300

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	2,875	0	0	0	800	0	3,675
OTHER FED. FUNDS	N	11,425	0	0	0	3,200	0	14,625
TOTAL COST		14,300	0	0	0	4,000	0	18,300

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T110

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
Construct rockfall protection along slopes of the gulches to prevent injury to passing motorists from falling rocks and rock slides.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
The road cuts are subject to rock falls at these three locations on the Hawaii Belt Road in North Hilo, which pose a potential hazard to motorist.

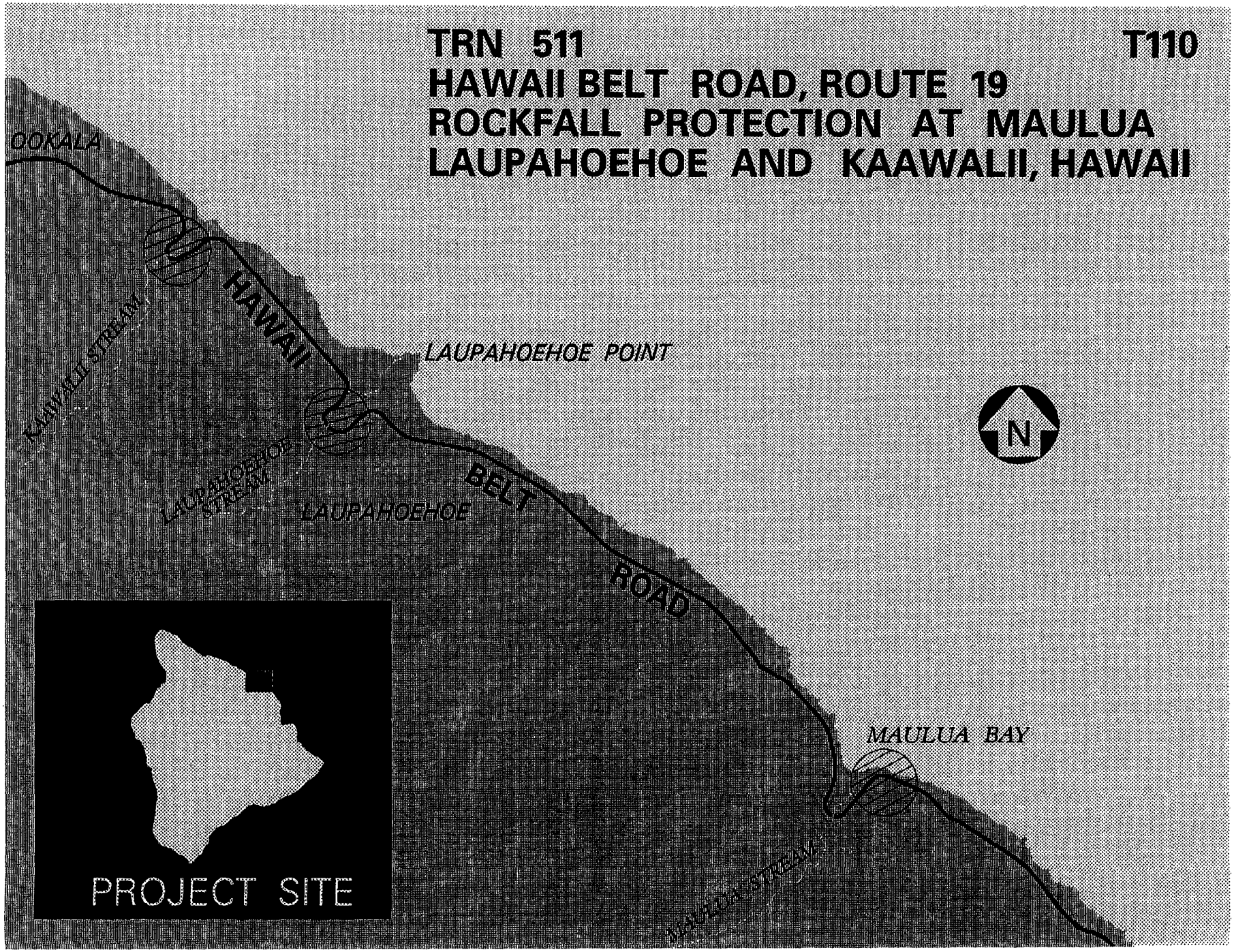
C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
Provide stabilization or containment of the roadside cuts.
Make no provisions and experience continued rockfalls.
The State will experience more rockfalls and subsequent claims.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
Roadside slope will be stabilized or contained.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):
Savings will occur in the operating requirements because crews will not need to be called to these locations to clean the debris off of the roadway.

F. ADDITIONAL INFORMATION:
This project is included in the Statewide Transportation Improvement Program (STIP).
FOR: North Hilo Community Association, Laupahoehoe School, Police, Fire.

TRN 511 T110
HAWAII BELT ROAD, ROUTE 19
ROCKFALL PROTECTION AT MAULUA
LAUPAHOEHOE AND KAAWALII, HAWAII



REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T116

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	10	3 - HAWAII	007	N - NEW PROJECT		TRN

PROJECT TITLE:
KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII

PROJECT DESCRIPTION:
DESIGN FOR A NEW ROAD FROM WAIMEA TO KAWAIHAE. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
98	116	C-165	1,515	1,515	0	0	0	0
01	259	C-94	1,800	1,800	0	0	0	0
06	160	C-105	500	0	0	500	0	0
TOTAL			3,815	3,315	0	500	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	1,800	0	0	1,250	0	0	3,050
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	2,500	0	0	0	7,000	0	9,500
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		4,300	0	0	1,250	7,000	0	12,550

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	2,300	0	0	0	1,400	0	3,700
OTHER FED. FUNDS	N	2,000	0	0	0	5,600	0	7,600
OTHER FUNDS	X	0	0	0	1,250	0	0	1,250
TOTAL COST		4,300	0	0	1,250	7,000	0	12,550

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T116

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
The construction of a two-lane alternate route from Waimea to Kawaihae, connecting to the proposed Waimea Bypass to Queen Kaahumanu Highway to improve traffic flow and improve traffic circulation.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
The exisiting Kawaihae Road is a winding two-lane roadway nearing capacity that will not be able to accommodate the 2010 traffic demand through the Waimea to Kawaihae corridor.

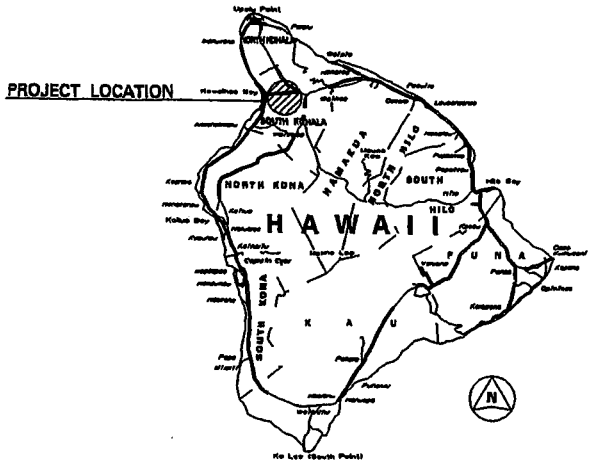
C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
Widen the existing roadway, however it would be very costly due to the mountainous and winding terrain.

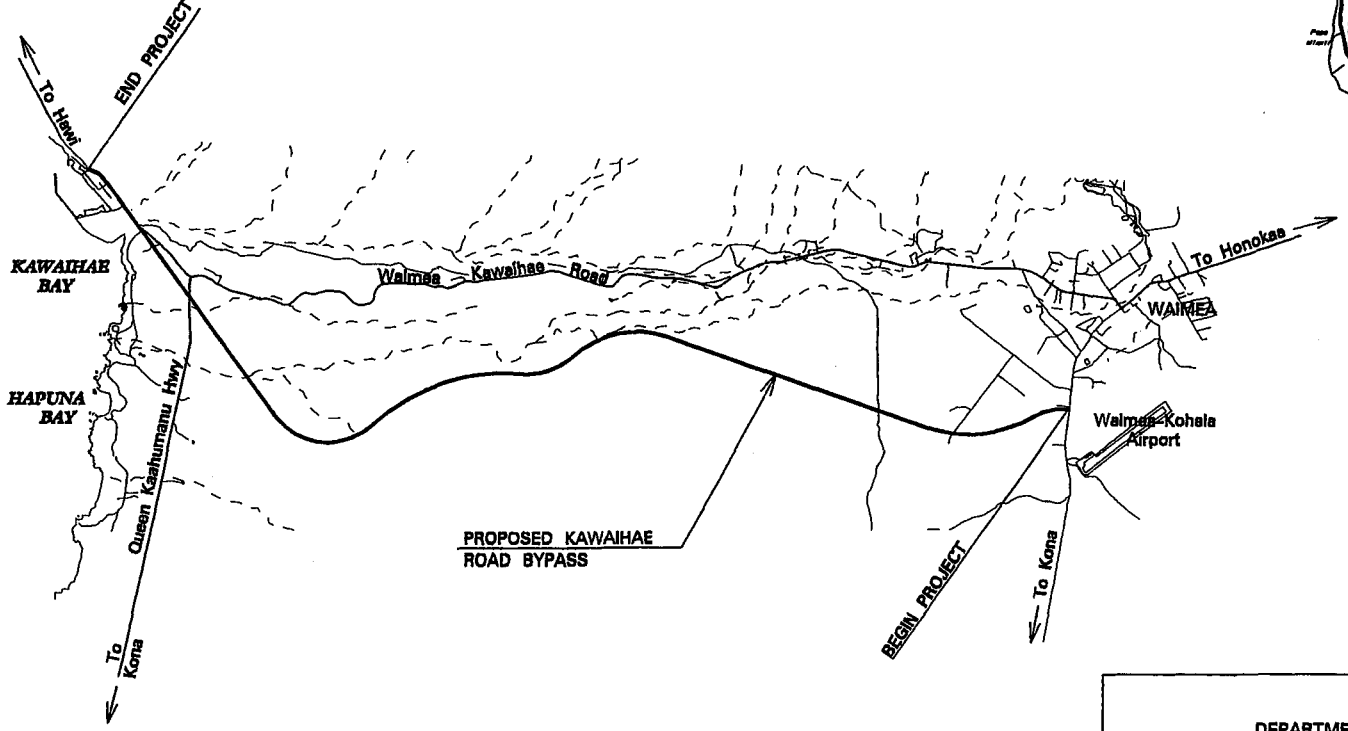
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
The construction of a two-lane alternate route from Waimea to Kawaihae, connecting to the proposed Waimea Bypass to Queen Kaahumanu Highway.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):
Maintenance costs will increase due to the additional pavement and facilities.

F. ADDITIONAL INFORMATION:
This is included in the Statewide Transportation Improvement Program (STIP).
FOR: Waimea-Kohala Traffic Safety Committee, Police, Fire, General Public, DHHL
AGAINST: None to our knowledge.

TRN 511 T116





STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII

ISLAND OF HAWAII

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T118

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
0	49	3 - HAWAII	0	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONSTRICTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-167	1,160	0	55	105	1,000	0
99	091	C-89	1,070	0	0	120	950	0
00	281	C-89	1,070	0	0	120	950	0
01	259	C-95	1,100	0	0	150	950	0
02	177	C-95	1,100	0	0	150	950	0
03	200	C-65	1,850	0	0	100	1,750	0
05	178	C-106	1,100	0	0	150	950	0
07	213	C-81	200	100	0	100	0	0
08	158	C-81	1,100	0	0	150	950	0
06	160	C-106	1,100	0	0	150	950	0
TOTAL			10,850	100	55	1,295	9,400	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T118

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	100	0	0	0	0	100
LAND ACQUISTION	*	55	0	0	0	0	0	55
DESIGN	*	1,045	100	150	0	0	0	1,295
CONSTRUCTION	*	8,450	0	950	900	0	0	10,300
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		9,550	200	1,100	900	0	0	11,750

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	9,550	200	1,100	900	0	0	11,750
TOTAL COST		9,550	200	1,100	900	0	0	11,750

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T118

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Improvements will be of various types based on analysis of traffic operations and corrective engineering measures, such as constructing turning lanes, modifying and/or installing traffic signals and traffic control devices, widening and other improvements for more efficient flow of traffic.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The operational efficiency of the highways need to be improved. The necessary improvements will provide for better traffic flow, more efficient use of existing highways, and reduce costs associated to delays with motorists.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A Do Nothing alternative was considered and rejected as unacceptable for operational reasons. Less efficient traffic operations which results in reduced level service on the highway.

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

Operational improvement projects benefit the general public through improved traffic flow with reduced delays, reduced fuel consumption, and less degradation to the environment.

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 impacts on operational cost is anticipated.

F. ADDITIONAL INFORMATION:

Improvement locations: 1) Intersection Improvements at Pauahi Street and Hilo Bayfront Highway; 2) Traffic Signal Modernization at Waianuenue Avenue and Hilo Bayfront Highway; 3) Intersection Improvements, Keaau-Pahoa Road at Kaloi Drive, Orchidland Drive, Paradise Drive, and Ainaloa Boulevard; 4) Kanoelehua Avenue, Airport Access Road Improvements; 5) Queen Kaahumanu Highway, Intersection Improvements at Kawaihae Road

TRN 511

T118

TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTION AND HWY. FACILITIES, HAWAII

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T125

RUN DATE: December 23, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
01	41	3 - HAWAII	001	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
AKONI PULE HIGHWAY, REALIGNMENT AND WIDENING AT AAMAKAO GULCH, HAWAII

PROJECT DESCRIPTION:
LAND ACQUISITION FOR REALIGNMENT AND WIDENING OF AKONI PULE HIGHWAY ON THE POLOLU VALLEY SIDE OF AAMAKAO GULCH, INCLUDING INSTALLING GUARDRAILS AND SIGNS.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
00	281	C-92B	160	0	0	160	0	0
05	178	C-108	250	0	0	250	0	0
07	213	C-82	250	0	250	0	0	0
01	289	C-92B	200	0	200	0	0	0
TOTAL			860	0	450	410	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	200	250	0	520	0	0	970
DESIGN	*	410	0	0	0	0	0	410
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		610	250	0	520	0	0	1,380

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	610	250	0	520	0	0	1,380
TOTAL COST		610	250	0	520	0	0	1,380

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T125

RUN DATE: December 23, 2008

A. TOTAL SCOPE OF PROJECT:
Realignment and widening of approximately 500 linear feet of roadway including the installation of guardrails and installation of regulatory and warning signs.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
Roadway is narrow and winding with no shoulders and 80-100 feet vertical drops at the gulch. There is no room for guardrails. Cracks in the roadway indicate that the roadway is slipping into the gulch.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
The lack of roadway shoulders and guardrails is undesirable and will continue to expose the State to potential liabilities. If project is deferred, roadway prism may slip and result road closures.

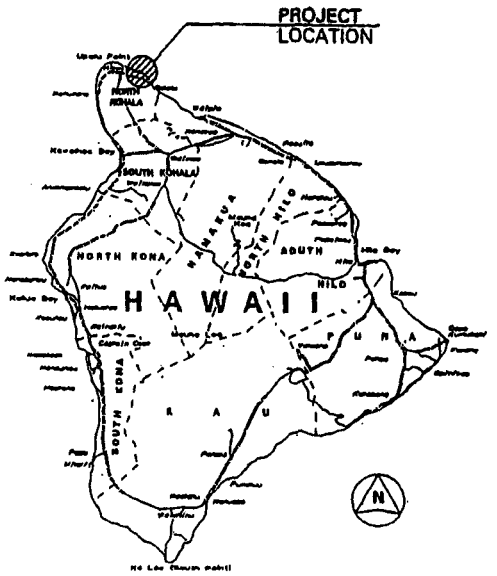
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
Project will straighten and widen roadway and provide guardrails at the gulch.

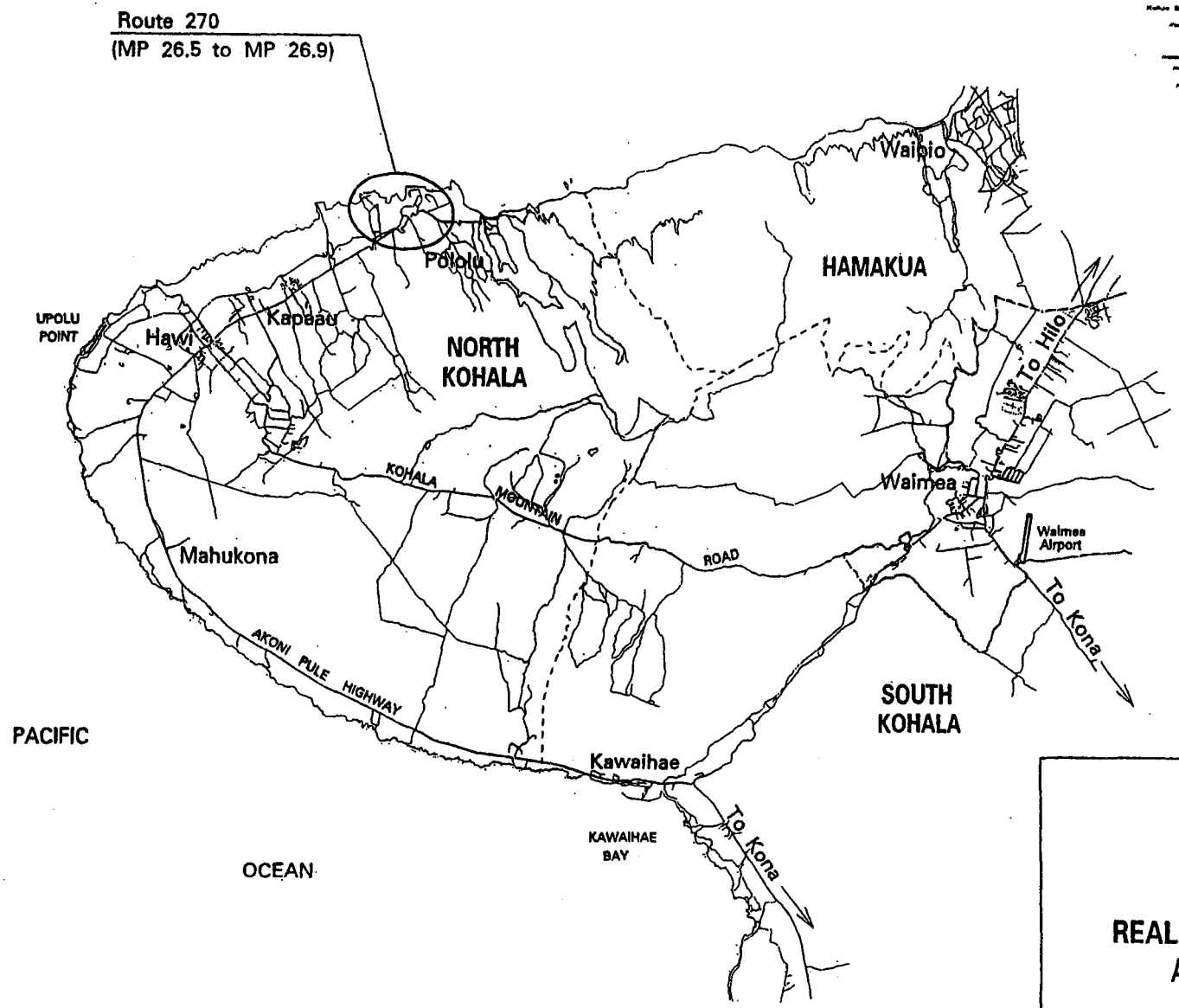
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):
Minimal impacts on future operating maintenance.

F. ADDITIONAL INFORMATION:
North Kohala Police and North Kohala Community Association support the project.

TRN 511

T125





STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

AKONI PULE HIGHWAY REALIGNMENT AND WIDENING AT AAMAKOA GULCH, HAWAII

ISLAND OF HAWAII

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T126

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
03	38	3 - HAWAII	005	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
KUAKINI HWY ROADWAY AND DRAINAGE IMPRVMTS, VICINITY OF KAMEHAMEHA III RD, HAWAII

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR BUILDING UP PAVEMENT CROSS SLOPE TO IMPROVE DRAINAGE AND OTHER INCIDENTAL IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
00	281	C-92C	150	0	0	150	0	0
02	177	C-106A	975	0	0	0	975	0
05	178	C-109	1,300	0	0	0	1,300	0
TOTAL			2,425	0	0	150	2,275	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	150	0	0	50	0	0	200
CONSTRUCTION	*	2,275	0	0	2,200	0	0	4,475
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,425	0	0	2,250	0	0	4,675

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	2,425	0	0	2,250	0	0	4,675
TOTAL COST		2,425	0	0	2,250	0	0	4,675

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T126

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Buildup of roadway pavement cross slope with asphalt concrete pavement and installing pavement markings and signs.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Rain runoff runs longitudinally down the roadway due to inadequate pavement cross slope to drain the water off the highway. The water on the highway is a potential for hydoplanning and this section of highway has experienced traffic accidents due to hydroplanning.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Constructing transverse grooves on the pavement which would increase tire traction but would be ineffective in removing the water from the pavement.

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

Pavement buildup will increase the drain of water from the roadway pavement and will decrease the number of traffic accidents due to hydroplanning.

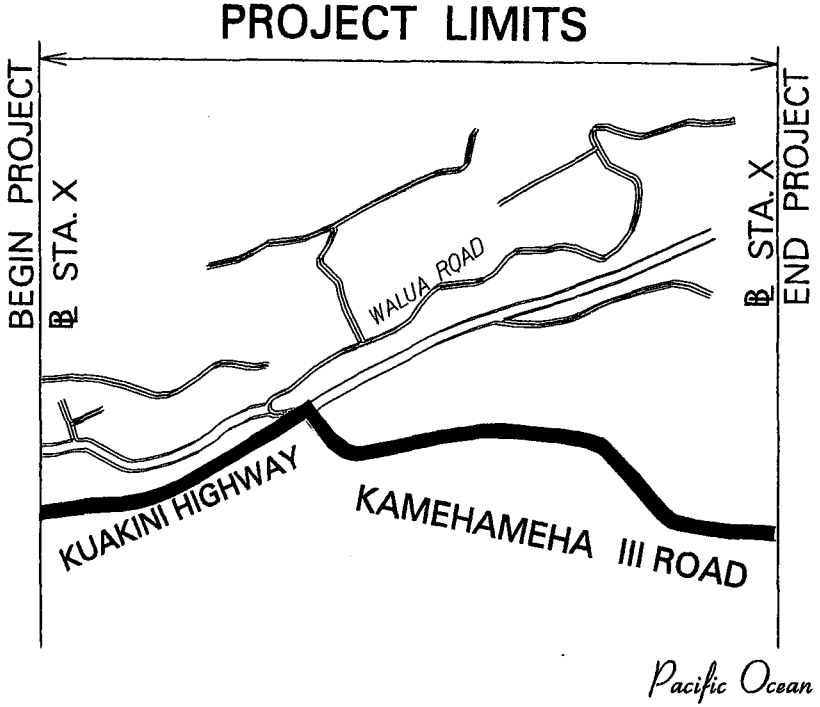
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Minimal impacts on future operating maintenance cost.

F. ADDITIONAL INFORMATION:

Kona police, Kona traffic Safety Committee and various individuals support this project.

HWY CIP TRN Page 76



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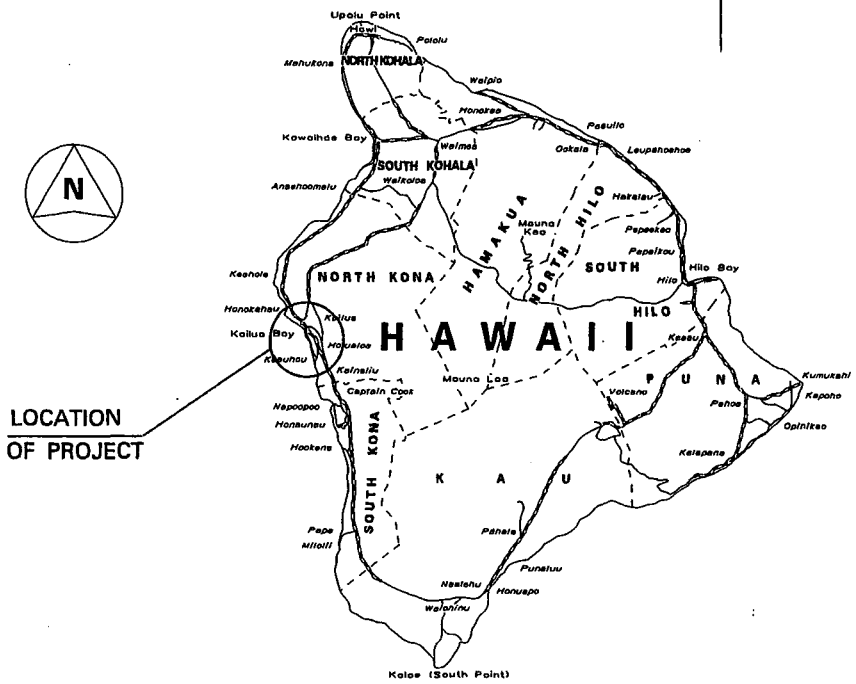


LAYOUT PLAN

TRN 511 **T126**

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KUAKINI HIGHWAY

ROADWAY AND DRAINAGE IMPROVEMENTS

VICINITY OF KAMEHAMEHA III ROAD

DISTRICT OF NORTH KONA
Island of Hawaii

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T127

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
02	9	3 - HAWAII	004	A - ADDITION PROJECT		TRN

PROJECT TITLE:
KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION, KEAAU BYPASS RD. TO VIC. OF SHOWER DR., HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR RECONSTRUCTING AND WIDENING THE EXISTING SHOULDER AND CONSTRUCTING NEW SHOULDERS. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-100	300	0	0	300	0	0
04	41	C-101	60	0	60	0	0	0
06	160	c-110	1,320	0	0	0	1,320	0
TOTAL			1,680	0	60	300	1,320	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	300	0	0	0	0	0	300
DESIGN	*	300	0	0	860	0	0	1,160
CONSTRUCTION	*	6,600	0	0	13,000	0	0	19,600
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		7,200	0	0	13,860	0	0	21,060

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,680	0	0	2,600	0	0	4,280
OTHER FED. FUNDS	N	5,520	0	0	10,400	0	0	15,920
OTHER FUNDS	X	0	0	0	860	0	0	860
TOTAL COST		7,200	0	0	13,860	0	0	21,060

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T127

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Reconstruct and widen the existing (Hilo-bound) 10-feet shoulder to a new 12-feet wide lane and 8-feet wide shoulder; widen the Waipahoehoe Stream Bridge; install a new culvert crossing; utility relocations; widen the existing (Pahoa-bound) shoulder to provide a 10-feet wide shoulder lane to be used during the p.m. peak hour; and install signs and pavement markings.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing (Hilo-bound) shoulders are 10-feet wide with no additional shoulder space and is used as a traffic lane during the A.M. peak traffic hours. This project will construct an additional lane in the (Hilo-bound) direction and provide a shoulder that pedestrians and bicyclists can utilize. In addition, the (Pahoa-bound) shoulder will be widened to provide a 10-feet wide shoulder lane to be used as a traffic lane during the P.M. peak traffic hours.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Widen the existing roadway to four lanes or construct an alternative route from Hilo to Keaau and Pahoa. Without this improvement, pedestrians and bicyclists will have to compete with the motorists on the shoulder during the morning peak traffic hours and congestion will worsen.

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 (Hilo-bound) lane with shoulders will be constructed that will help to relieve congestion and provide a facility for pedestrians and bicyclists to use. A new (Pahoa-bound) shoulder lane will relieve congestion on the Volcano Road, between Hilo and Keaau, during the P.M. peak traffic hours.

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

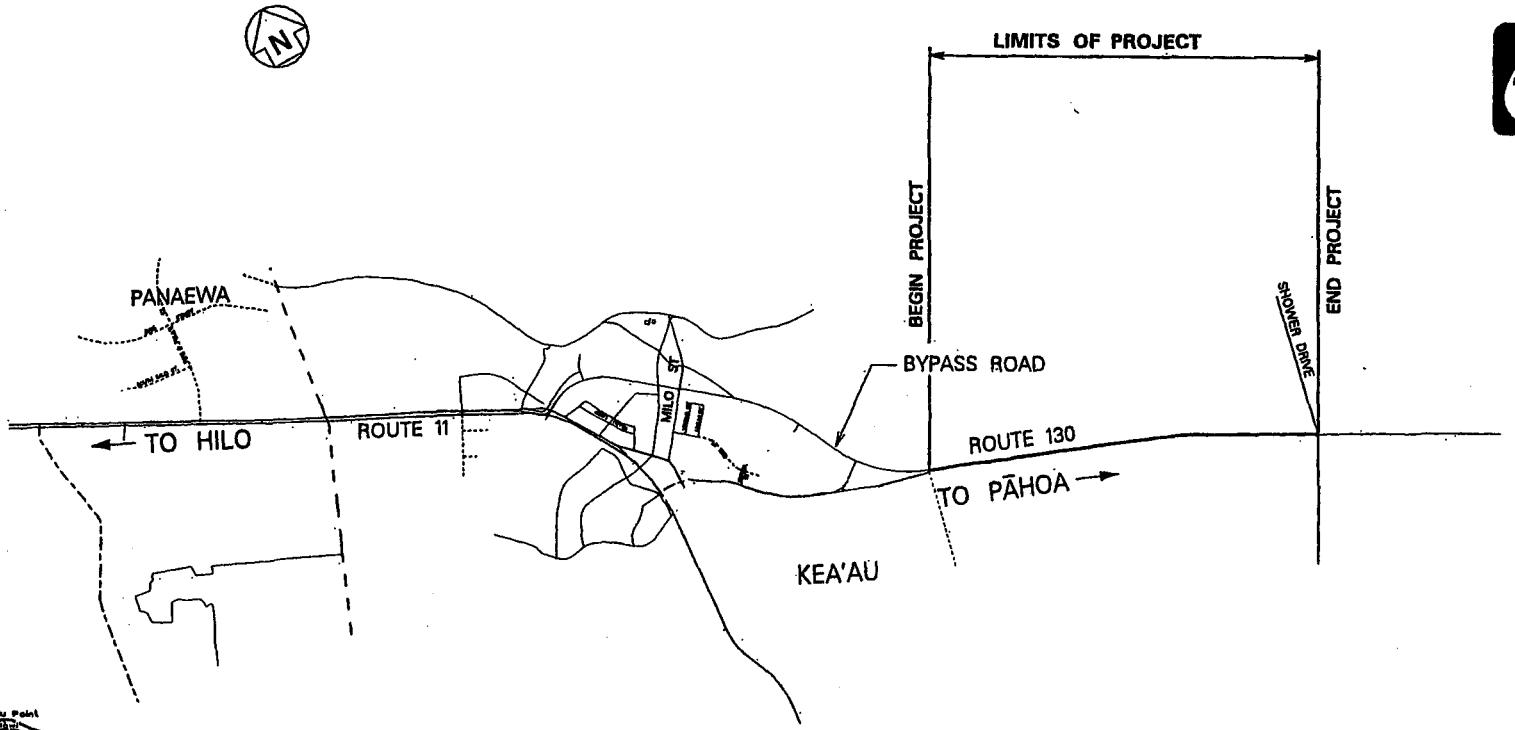
There will be an increase on future operating and maintenance costs due to the increase of pavement surfaces.

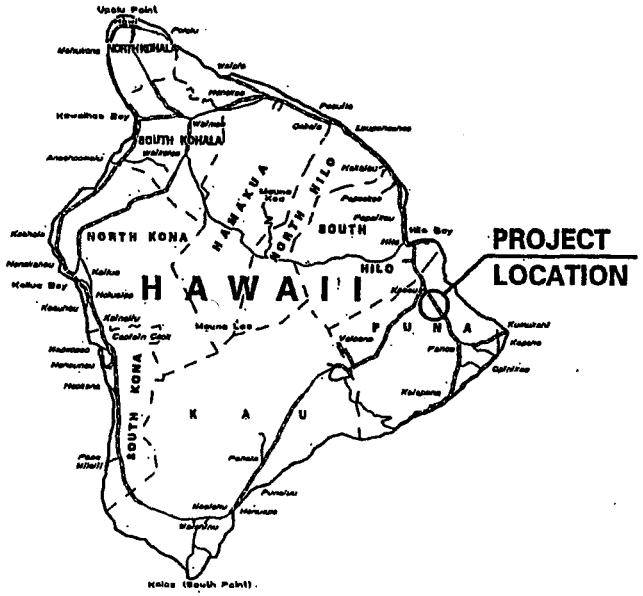
F. ADDITIONAL INFORMATION:

This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 511

CPN T127





STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KEAAU–PAHOA ROAD

SHOULDER LANE CONVERSION

KEAAU BYPASS ROAD to SHOWER DRIVE, HAWAII

Island of Hawaii

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T128

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
2	35	3 - HAWAII	3	A - ADDITION PROJECT		TRN

PROJECT TITLE:
KEAAU PAHOA ROAD IMPROVEMENTS, KEAAU TO PAHOA, HAWAII

PROJECT DESCRIPTION:
DESIGN FOR WIDENING THE TWO LANE HIGHWAY TO FOUR LANES OR ALTERNATIVE ALIGNMENTS IN THIS CORRIDOR. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-101	400	400	0	0	0	0
TOTAL			400	400	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	2,000	0	0	0	0	0	2,000
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	3,300	0	3,300
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,000	0	0	0	3,300	0	5,300

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	400	0	0	0	660	0	1,060
OTHER FED. FUNDS	N	1,600	0	0	0	2,640	0	4,240
TOTAL COST		2,000	0	0	0	3,300	0	5,300

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T128

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
Planning study and environmental impact requirements for this corridor, including widening the existing facility or alternative alignments.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
The existing highway is a two lane road between Keaau town and Pahoa town. Average daily traffic exceeds 20,000 vehicles per day and congestion during peak traffic periods continue to worsen. The numerous driveways adjacent to the highway further worsens congestion.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
Widen the existing roadway to four lanes or construct an alternative route from Hilo to Keaau and Pahoa

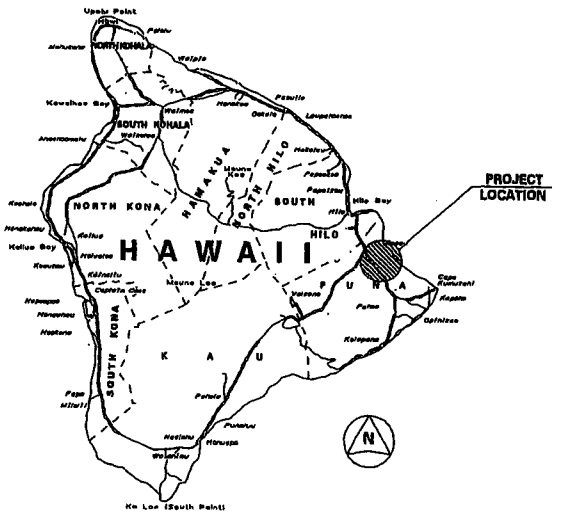
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
A four lane highway or alternative route will help to relieve congestion and provide a safer facility.

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 an increase on future operating and maintenance costs due to the increase of pavement surfaces.

F. ADDITIONAL INFORMATION:
The project is included in the current Hawaii Long Range Land Transportation Plan.

TRN 511

T128



BEGIN PROJECT

END PROJECT

PACIFIC OCEAN

HILO

KEA'AU

PAHOA

Cape Kumukahi

SOUTHN HILO DISTRICT

PUNA DISTRICT

N

HWY CIP TRN Page 82

STATE OF HAWAI'I
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KEA'AU–PAHOA ROAD
4–LANE EIS & CORRIDOR STUDY
KEA'AU TO PAHOA

ISLAND OF HAWAI'I

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T135

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
2	11	3 - HAWAII	5	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
MAMALAHOA HIGHWAY DRAINAGE IMPROVEMENTS AT KAWA, HAWAII

PROJECT DESCRIPTION:
CONSTRUCTION FOR DRAINAGE IMPROVEMENTS, INCLUDING THE INSTALLATION OF DRAINAGE BOX CULVERTS AND RAISING OF THE ROADWAY. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-68	350	0	0	350	0	0
07	213	C-85	5,200	0	200	0	5,000	0
TOTAL			5,550	0	200	350	5,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	200	0	0	0	0	200
DESIGN	*	350	0	0	0	0	0	350
CONSTRUCTION	*	0	5,000	0	0	1,500	0	6,500
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		350	5,200	0	0	1,500	0	7,050

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	350	1,000	0	0	300	0	1,650
OTHER FED. FUNDS	N	0	4,000	0	0	1,200	0	5,200
OTHER FUNDS	X	0	200	0	0	0	0	200
TOTAL COST		350	5,200	0	0	1,500	0	7,050

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T135

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
THE PROJECT WILL INSTALL DRAINAGE BOX CULVERT, RAISE THE ROADWAY, AND ACQUIRE LAND NEEDED FOR THE IMPROVEMENTS.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
DRAINAGE IMPROVEMENTS ARE NEEDED IN ORDER TO MINIMIZE FLOODING OF THIS ROADWAY. DURING HEAVY RAINS, THE ROAD FLOODS AND BECOMES IMPASSABLE, CREATING AN UNSAFE CONDITION FOR UNWARY MOTORISTS, AND REQUIRING ROAD CLOSURES.

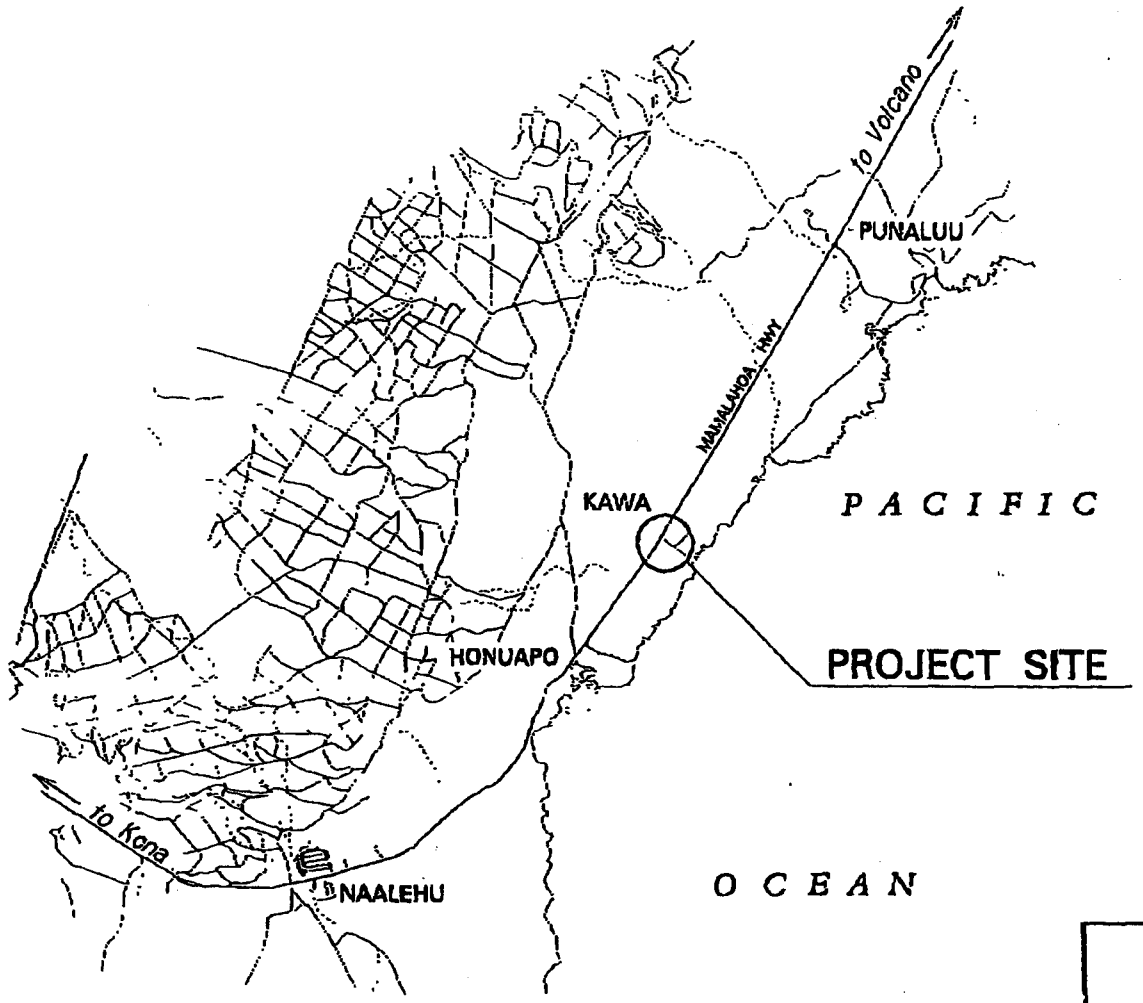
C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
THE ALTERNATIVE TO IMPLEMENTATION IS THE "DO NOTHING" ALTERNATIVE. IF THE PROJECT IS NOT IMPLEMENTED, FLOODING WILL CONTINUE ALONG THIS ROUTE AND THE STATE WILL CONTINUE TO EXPEND FUNDS IN ORDER TO ERECT AND MAINTAIN ROAD CLOSURES.

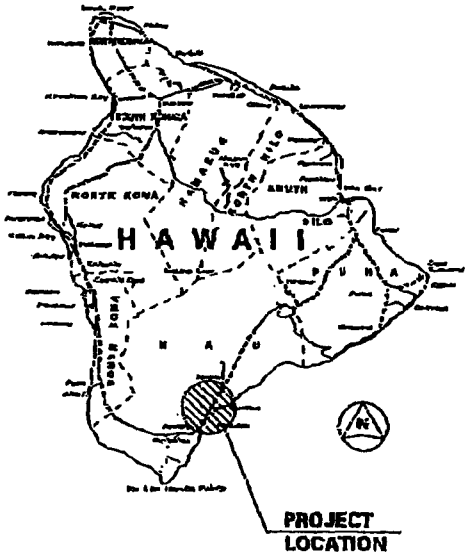
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
IMPROVEMENTS WILL BE CONSTRUCTED TO INCREASE DRAINAGE CAPACITY AND MINIMIZE FLOODING OF THE ROADWAY. THE PUBLIC WILL NOT BE INCONVENIENCED BY A 220 MILE REROUTING OF TRAFFIC DURING ROAD CLOSURES.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):
REDUCED REQUIREMENT OF FUNDS TO ERECT AND MAN ROAD CLOSURES.

F. ADDITIONAL INFORMATION:
THESE IMPROVEMENTS ARE A HIGH PRIORITY BY THE MAYOR'S OFFICE, THE POLICE DEPARTMENT, AND THE GENERAL PUBLIC. FEDERAL FORMULA FUNDS TO BE UTILIZED.

T135





STATE OF HAWAI'I
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

MAMALAHOA HIGHWAY DRAINAGE IMPROVEMENTS AT KAWA

ISLAND OF HAWAI'I

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T142

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
	47	3 - HAWAII		A - ADDITION PROJECT		TRN

PROJECT TITLE:
STREET LIGHT INSTALLATIONS AT VARIOUS LOCATIONS, HAWAII

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR THE INSTALLATION OF STREET LIGHTS AT VARIOUS LOCATIONS ON HAWAII.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	30	0	0	30
CONSTRUCTION	*	0	0	0	75	0	0	75
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	105	0	0	105

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	105	0	0	105
TOTAL COST		0	0	0	105	0	0	105

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T142

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
This project will install new highway lighting at various locations throughout the island.

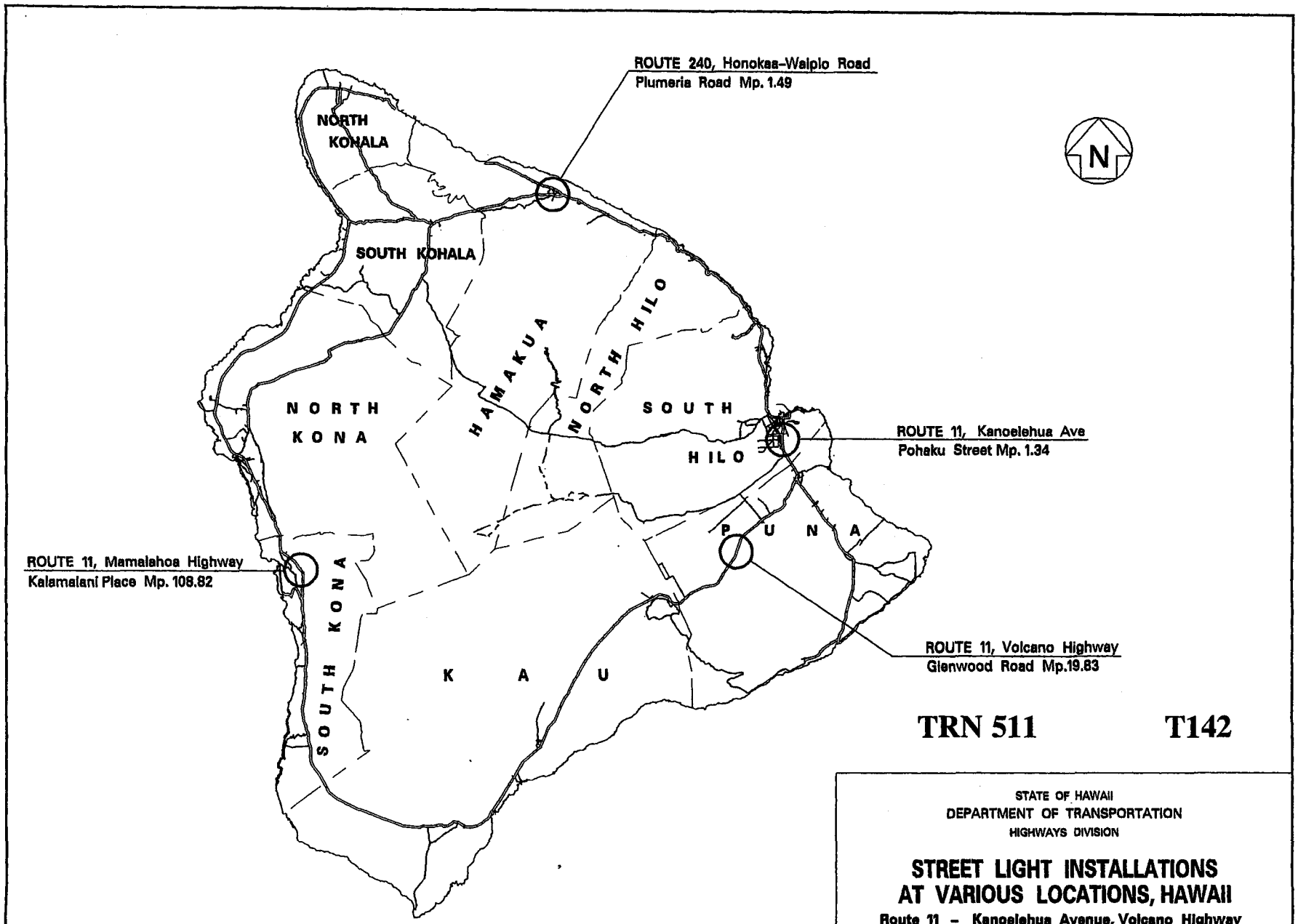
B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
Various intersections and crossings currently do not have the street lighting needed to provide the illumination needed for safer crossings and commuting.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
If the project is not implemented, the public will not have better visibility at night and a greater chance of accidents.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
Lighting will provide illumination of key crossings, and thus, a measure of safety for both motorists and pedestrians, especially the disadvantaged & native populations.

E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):
Operating and maintenance costs will be minimally affected by the increased electrical costs.

F. ADDITIONAL INFORMATION:
Planned installations: 1. Kanoelehua Avenue / Pohaku Street; 2. Honokaa-Waipio Road / Plumeria Road; 3. Mamalahoa Highway / Kiamalani Place; 4. Volcano Highway / Glenwood Road.



TRN 511 **T142**

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

STREET LIGHT INSTALLATIONS AT VARIOUS LOCATIONS, HAWAII

Route 11 – Kanoelehua Avenue, Volcano Highway and Mamalahoa Highway

Route 240 – Honokaa-Waipio Road

ISLAND OF HAWAII

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T144

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
01	40	3 - HAWAII	001	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII

PROJECT DESCRIPTION:
DESIGN FOR THE REPLACEMENT OF A CONCRETE ARCH-DECK BRIDGE ON HAWAII BELT ROAD (ROUTE 19) ON THE BIG ISLAND IN THE VICINITY OF PAPAIKOU. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	745	0	745
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	0	745	0	745

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	0	149	0	149
OTHER FED. FUNDS	N	0	0	0	0	596	0	596
TOTAL COST		0	0	0	0	745	0	745

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T144

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The existing bridge will be replaced with a new bridge that meets current design standards. The structure will be wider, longer, have bridge railings that will redirect errant vehicles, meet the current seismic design criteria, eliminate the possibility of scour and will be designed to accommodate present day vehicular loads. The approaches to the bridge may also need to be improved to provide a safe transition from the existing highway.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The structure was originally built in 1912 and reconstructed in 1967. The roadway width on the bridge is only 24 feet which can only accommodate two traffic lanes with no shoulders. This does not comply with minimum State standards for roadway width. The structure does not meet current live load and seismic requirements. The bridge railings and approaches do not meet current crash-tested requirements.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The no-build alternative was not considered. Deferral of this project will deny the more than 15,000 motorists who travel this route daily a safer and more efficient facility. Annual operation and maintenance cost will be increased in the near future.

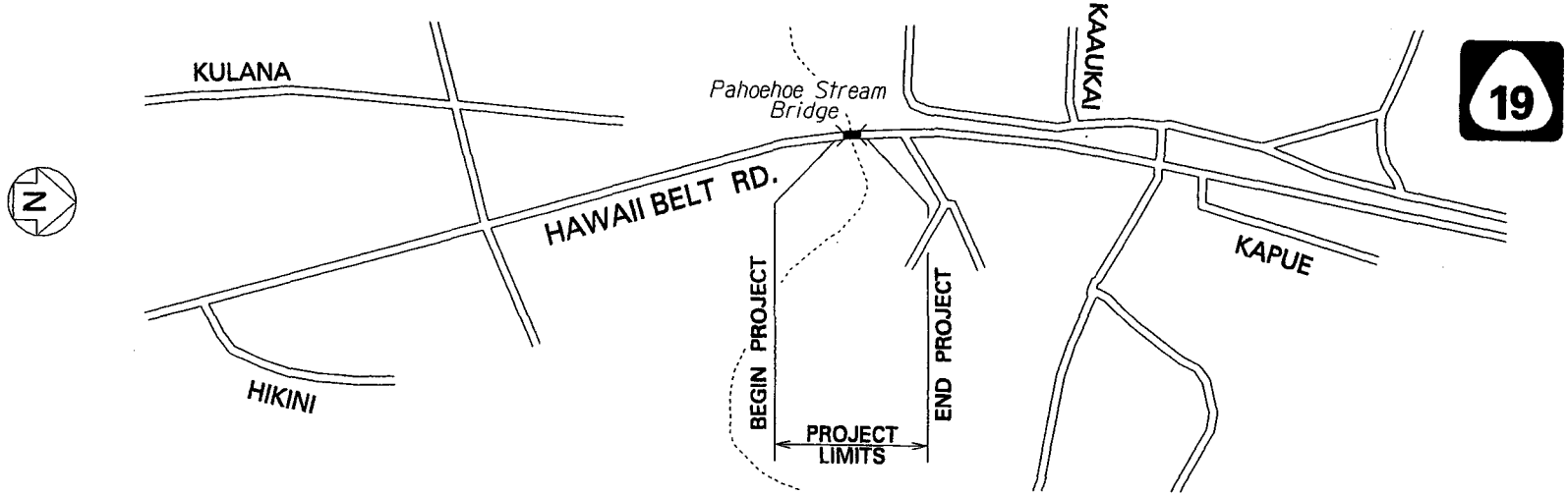
D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):

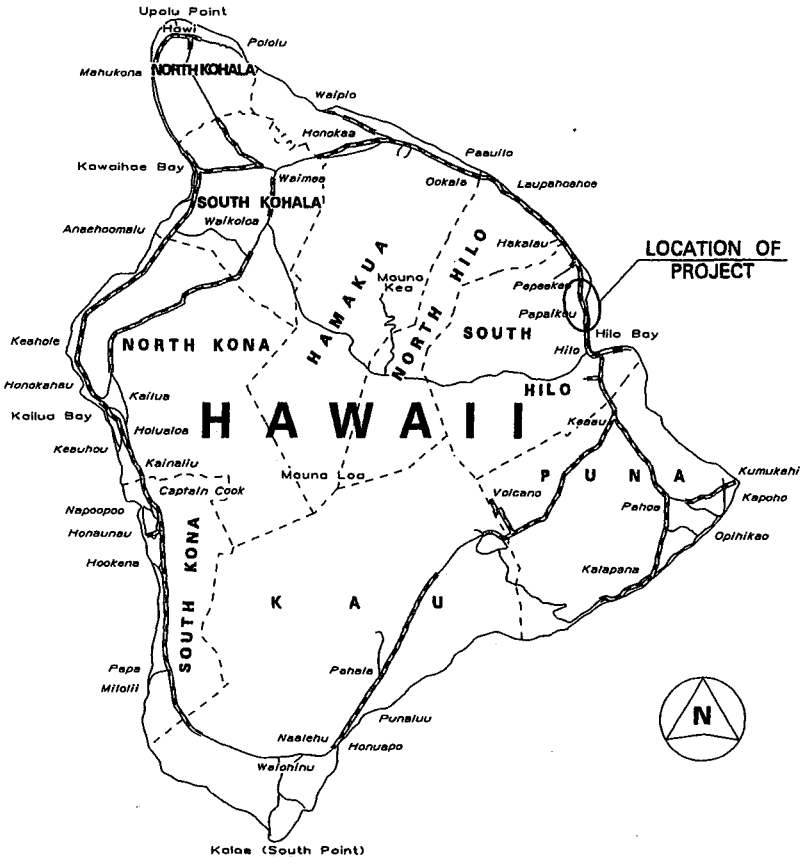
The new bridge will provide a safer and more efficient facility to residents and visitors who utilize Hawaii Belt Road in the vicinity of Papaikou.

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

The new structure will decrease annual operation and maintenance cost.

F. ADDITIONAL INFORMATION:





LAYOUT PLAN

HWY CIP TRN Page 91

TRN 511 **T144**

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

PAHOEHOE STREAM BRIDGE REPLACEMENT

DISTRICT OF SOUTH HILO
ISLAND OF HAWAII

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T145

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
	14	3 - HAWAII		I - RENOVATION PROJECT		TRN

PROJECT TITLE:
ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII

PROJECT DESCRIPTION:
DESIGN, LAND ACQUISITION, AND CONSTRUCTION FOR ROCKFALL / SLOPE PROTECTION, AND SLOPE AND/OR ROADWAY STABILIZATION MITIGATION MEASURES AT VARIOUS LOCATIONS ON HAWAII.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	150	0	0	150
DESIGN	*	0	0	0	2,000	0	0	2,000
CONSTRUCTION	*	0	0	0	26,000	0	0	26,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	28,150	0	0	28,150

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T145

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	5,630	0	0	5,630
OTHER FED. FUNDS	N	0	0	0	22,520	0	0	22,520
TOTAL COST		0	0	0	28,150	0	0	28,150

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-511 CAPITAL PROJECT: T145

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
Work includes various types of slope stabilization including: mesh drapes, reinforced tie-back walls, grouted rubble paving, rock demolition, slope rounding, rock scaling, erosion control mats, and hydromulching.

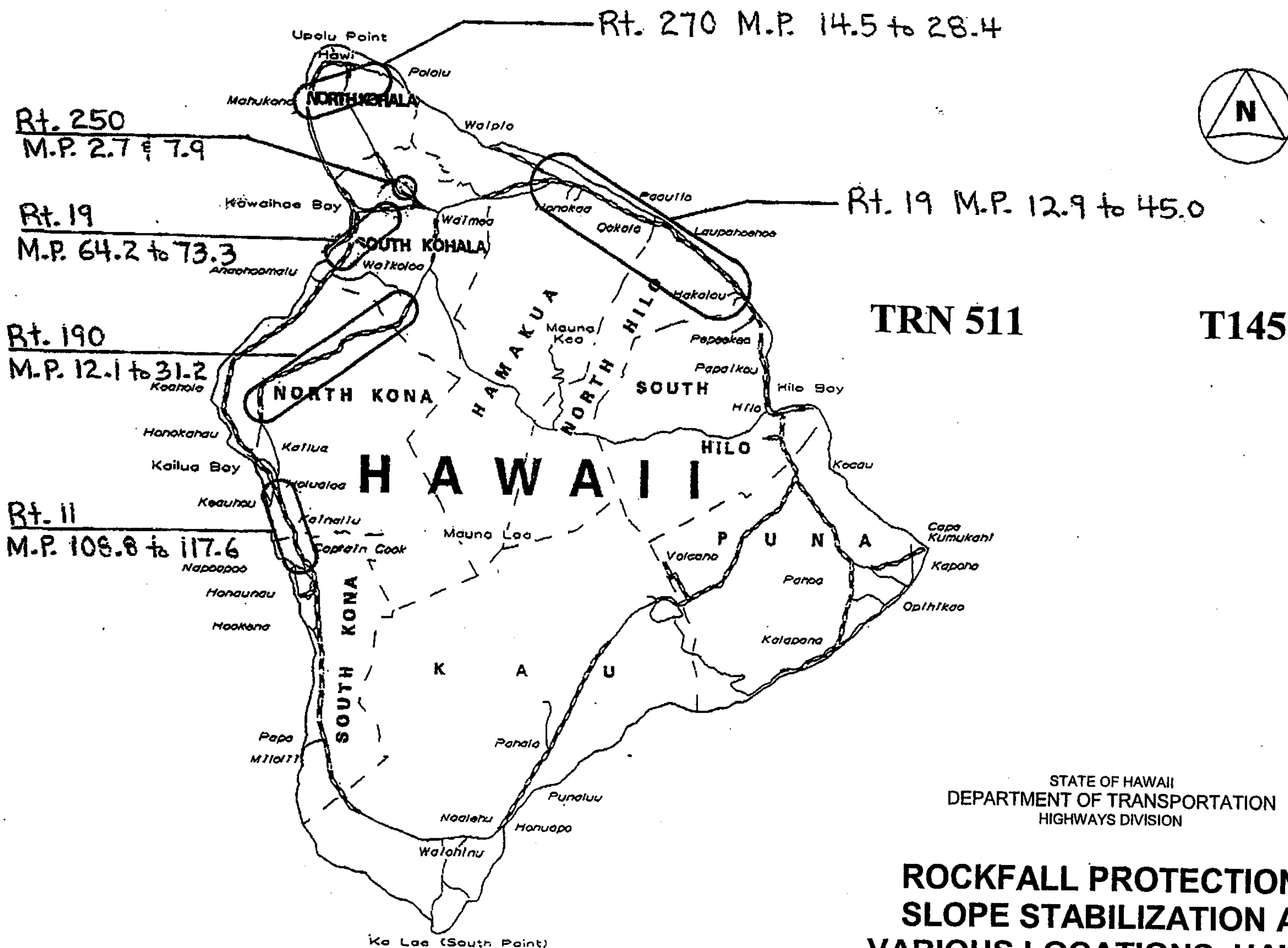
B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
The October 15, 2006 earthquake left unstable roadway slopes with overhanging boulders and collapsed embankments.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
There are no alternatives considered. If the project is deferred, the public safety and health will be compromised by the continued exposure to rockfall and landslides.

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 slopes 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):
Future operating requirements will be decreased. The need for routine maintenance to clear rocks from the roadways and to restore slopes will be lessened.

F. ADDITIONAL INFORMATION:
None.



TRN 511

T145

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII

ISLAND OF HAWAII

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V051

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
5	15	2 - MAUI	10	N - NEW PROJECT		TRN

PROJECT TITLE:
HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI.

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR A NEW ALIGNMENT OF HONOAPIILANI HIGHWAY FROM LAHAINALUNA ROAD TO THE VICINITY OF LAUNIUPOKO.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
98	116	C-176	3,435	0	1,450	1,985	0	0
04	41	C-77.01	6,000	0	0	0	6,000	0
06	160	C-124.01	240	0	0	240	0	0
07	213	C-92	800	0	800	0	0	0
08	158	c-92	8,400	0	0	0	8,400	0
TOTAL			18,875	0	2,250	2,225	14,400	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	23,396	4,000	0	0	0	0	27,396
DESIGN	*	20,262	0	0	115	0	0	20,377
CONSTRUCTION	*	65,940	0	42,000	13,100	0	0	121,040
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		109,598	4,000	42,000	13,215	0	0	168,813

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	21,920	800	8,400	2,500	0	0	33,620
OTHER FED. FUNDS	N	87,678	3,200	33,600	10,000	0	0	134,478
PRIVATE CONTRIBUTIONS	R	0	0	0	715	0	0	715
TOTAL COST		109,598	4,000	42,000	13,215	0	0	168,813

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V051

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Phases 1A, 1B, and 1C of the project will construct a new 2-lane highway (ultimate 4-lanes) approximately nine miles long which will provide a bypass of Lahaina Town and Kaanapali Resort. Phase 1A will be a 2-lane segment from Lahainaluna Road to the future Keawe Street Extension. Phase 1B will start at Lahainaluna Road and end in the vicinity of Launiupoko. Phase 1C will start at Keawe Street exension and at the future Kaanapali Connector road. Phase 1D will continue from the Kaanapali Connector to the vicinity of Honokowai. Phase 2 will install two additional lanes to complete the ultimate 4-lane roadway section.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing Honoapiilani Highway is the only link between Kapalua, Lahaina and the Contral Maui areas. The highway serves the resort areas of Kaanapali and Kapalua as well as the tourist destination of Lahaina. The route serves as the "farm to market" transportation link for Maui Land and Pinepple and Pioneer Mill. Residential areas, the Civic Center, police station, schools and parks also depend on this arterial highway. The rapid growth of resort areas, together with the increased commercial and residential development and other activities in West Maui have resulted in a significant increase of vehicular traffic using the existing highway.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Build: Between Puamana and Kaanapali, three alignment alternatives, A, B and C were considered. Alternative B was selected because Alternative A would have severely affected Pioneer Mill operations and required relocation of the physical plant. Alternative C through Lahainaluna schools would have impacted the expansion plans for Lahainaluna High School, Lahaina Intermediate School, Princes Nahienaena Elementary School and historic properties. Alternative B was also least in cost. In the Final EIS, a modified extension alternative to Honokowai was adopted. This resulted in re-evaluation of traffic data which indicated that if the widening alternative was selected, Honoapiilani Highway would have to be widened to six lanes and not four as originally proposed. Given the rights-of-way limitations along Honoapiilani Highway, the extension alternative to Honokowai is preferred.

NO Build: This alternative is no longer considered.

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

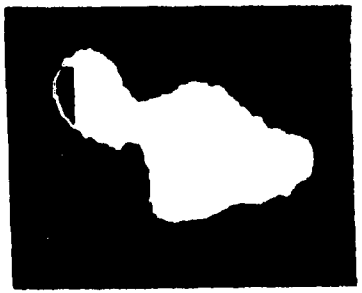
Improvements will construct a new 2-lane highway (ultimate 4-lanes) approximately nine miles long which will provide a bypass of Lahaina Town and the Kaanapali Resort.

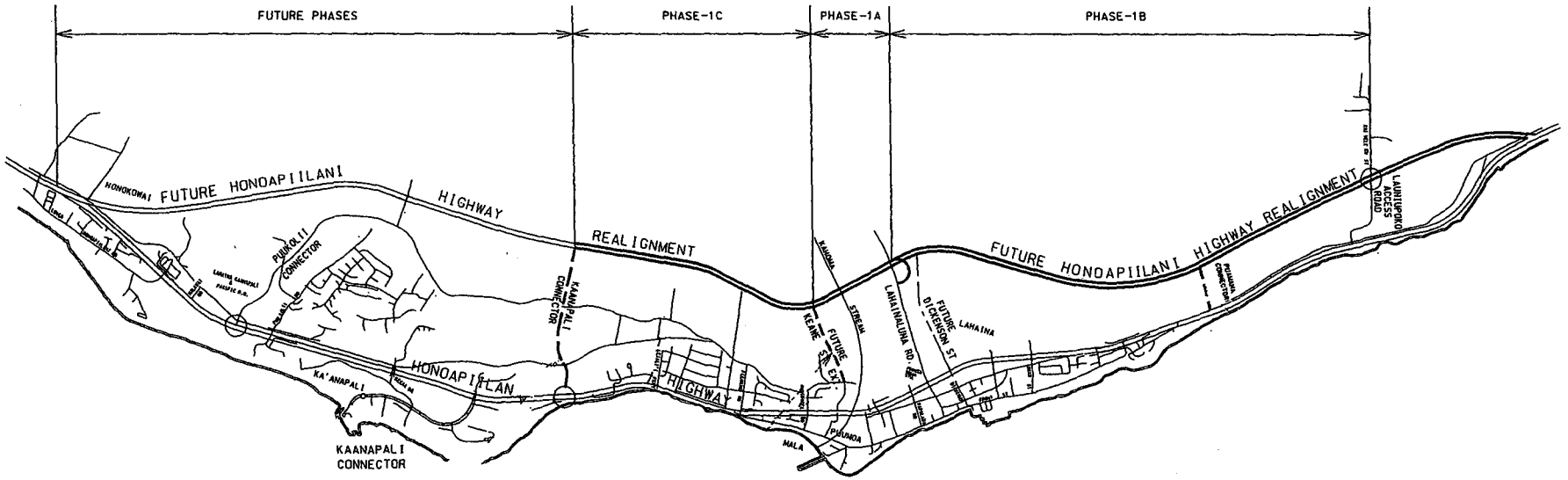
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Operating and maintenance cost will increase when this highway is constructed due primarily to the cost of resurfacing and maintenance of the highway.

F. ADDITIONAL INFORMATION:

FOR: Business/resort districts of Lahaina, Kaanapali and Kapalua; County of Maui; residental and neighborhood associations; traveling public and commuters. AGAINST: None to our knowledge. This project is included in the Statewide Transportation Improvement Plan (STIP) and the Maui Long Range Transportation Plan. Federal formula funds to be utilized.





HWY CIP TRN Page 98

TRN 531 **V51**

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

HONOAPIILANI HIGHWAY
WIDENING AND/OR REALIGNMENT
HONOKOWAI TO LAUNIUPOKO
ISLAND OF MAUI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V053

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
06	23	2 - MAUI	012	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
HONOAPIILANI HIGHWAY, HIGHWAY SHORELINE PROTECTION AT LAUNIUPOKO, MAUI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR THE REVETMENT AT LAUNIUPOKO TO PROTECT THE HONOAPIILANI HIGHWAY FROM SHORELINE EROSION.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-117	1,800	0	0	0	1,800	0
89	316	C-68	170	0	0	170	0	0
93	289	C-69	1,000	0	0	0	1,000	0
TOTAL			2,970	0	0	170	2,800	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	1,000	0	0	1,000
CONSTRUCTION	*	1,801	0	0	4,500	0	0	6,301
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,801	0	0	5,500	0	0	7,301

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,800	0	0	1,100	0	0	2,900
OTHER FED. FUNDS	N	1	0	0	4,400	0	0	4,401
TOTAL COST		1,801	0	0	5,500	0	0	7,301

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V053

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construction of a rock revetment on the shoreline of Honoapiilani Highway at Launiupoko to prevent further erosion of the roadway and shoulders. Install guardrails, barriers, signage, and to reconstruct and repave the shoulders as necessary for the erosion repair.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

A portion of the shoreline and roadway shoulder have eroded over time, including accelerated erosion as a result of Hurricane Iniki. Eroded areas are encroaching into the roadway shoulders and temporary barriers have been installed to protect the traveling public from these areas.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A Do-Nothing alternative was considered and determined unacceptable because of further erosion to the shoreline which may encroach into the travel way of Honoapiilani Highway. This would close the primary link between West Maui from the rest of the island.

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

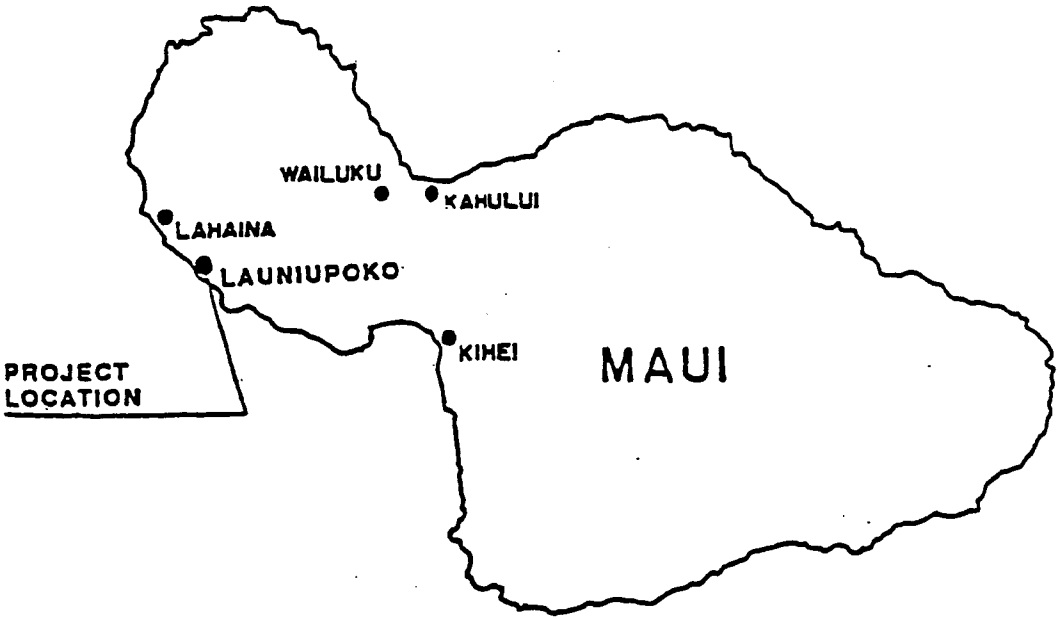
The motoring public will be provided with a better and safer roadway and the potential for road closures due to shoreline erosion in this area is reduced substantially.

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

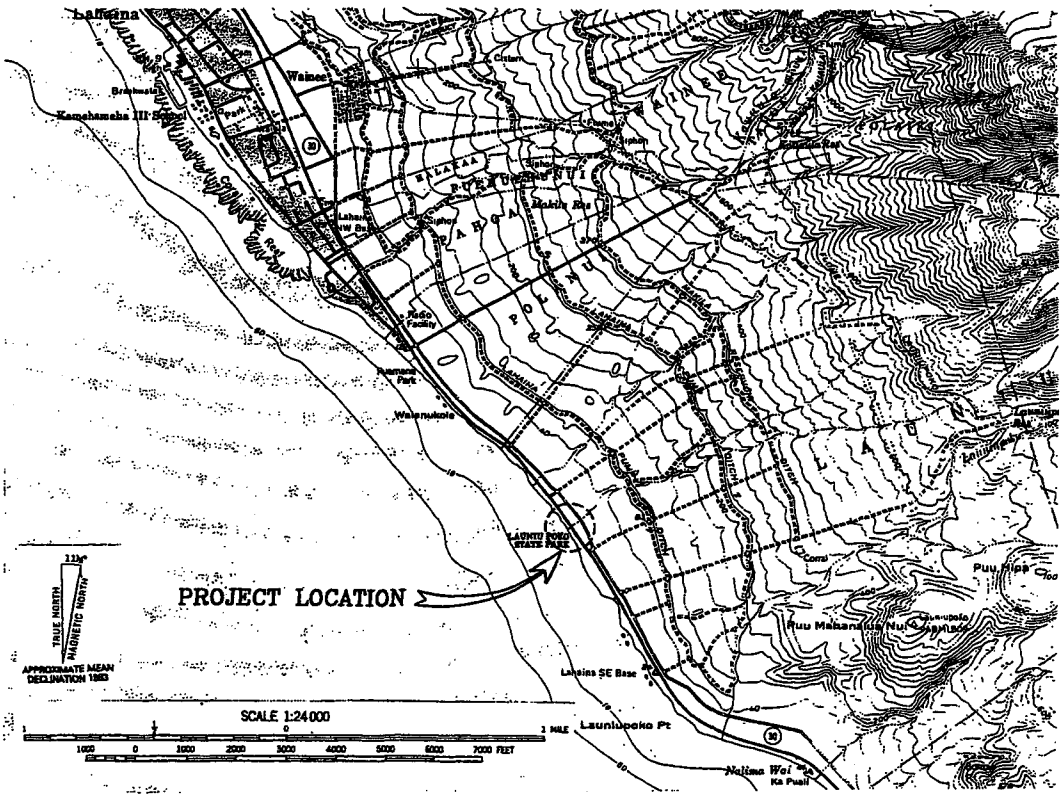
Annual maintenance and repair costs will decrease due to reduction of interim measures needed to maintain the roadway in this location.

F. ADDITIONAL INFORMATION:

Honoapiilani Highway is the only paved roadway facility that links West Maui and the rest of Maui. Closure of the highway will result is serious socio-economic impacts. Health and safety would be jeopardized.



LOCATION MAP



VICINITY MAP

Honoapiilani Highway Rock Revetment at Launiupoko
Project No. ER-11(7)

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V063

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
4	16	2 - MAUI	9	N - NEW PROJECT		TRN

PROJECT TITLE:
KAHULUI AIRPORT ACCESS ROAD, MAUI

PROJECT DESCRIPTION:
CONSTRUCTION FOR A PORTION OF THE NEW ACCESS ROAD TO KAHULUI AIRPORT FROM THE VICINITY OF PUUNENE AVENUE TO HANA HIGHWAY. INCLUDES AN AT-GRADE INTERSECTION AT HANA HIGHWAY, STRIPING, LANDSCAPING, DRAINAGE, HIGHWAY LIGHTING, UTILITIES, AND OTHER MISCELLANEOUS 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-108	500	0	0	500	0	0
02	177	C-108	40,000	0	0	0	40,000	0
04	41	C-77.02	3,800	0	0	0	3,800	0
TOTAL			44,300	0	0	500	43,800	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	500	0	0	0	0	0	500
CONSTRUCTION	*	59,000	0	0	5,000	0	0	64,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		59,500	0	0	5,000	0	0	64,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	500	0	0	0	0	0	500
REVENUE BONDS	E	43,800	0	0	1,000	0	0	44,800
OTHER FED. FUNDS	N	15,200	0	0	4,000	0	0	19,200
TOTAL COST		59,500	0	0	5,000	0	0	64,500

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V063

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will construct a portion of the new access road to Kahului Airport, from the vicinity of Puunene Avenue to Hana Highway and includes an intersection at Hana Highway, installing highway lighting, landscaping, drainage and other miscellaneous improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The existing airport facility is currently serviced by one primary access, Keolani Place, a four-lane undivided roadway. Without the proposed access road, the traffic congestion in the airport area will continue to increase. The need for the new Airport Access Road was determined by growth projections of both the airport and the island of Maui. Based on the existing congestion on Dairy Road, Haleakala and Hana Highways and projected increase in both visitor and resident traffic volumes, the proposed Access Road project is considered an essential requirement for reducing congestion in this area.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No Build: This was not considered a viable alternative.

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

Currently, access to Kahului Airport, Upcountry, and Paia from Kihei and West Maui is through Dairy Road. Dairy Road is very congested because of the development of shopping centers and businesses adjacent to Dairy Road. The access road will provide motorists a route to the Kahului Airport, Upcountry, and Paia bypassing the congested Dairy Road.

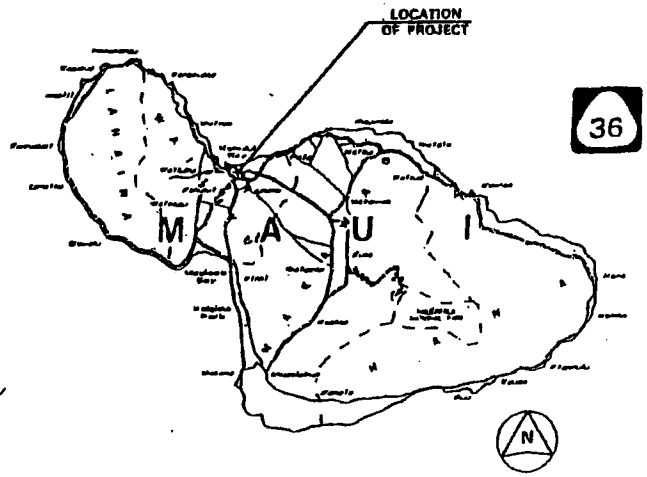
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

Future operating and maintenance costs will increase due to the new roadway.

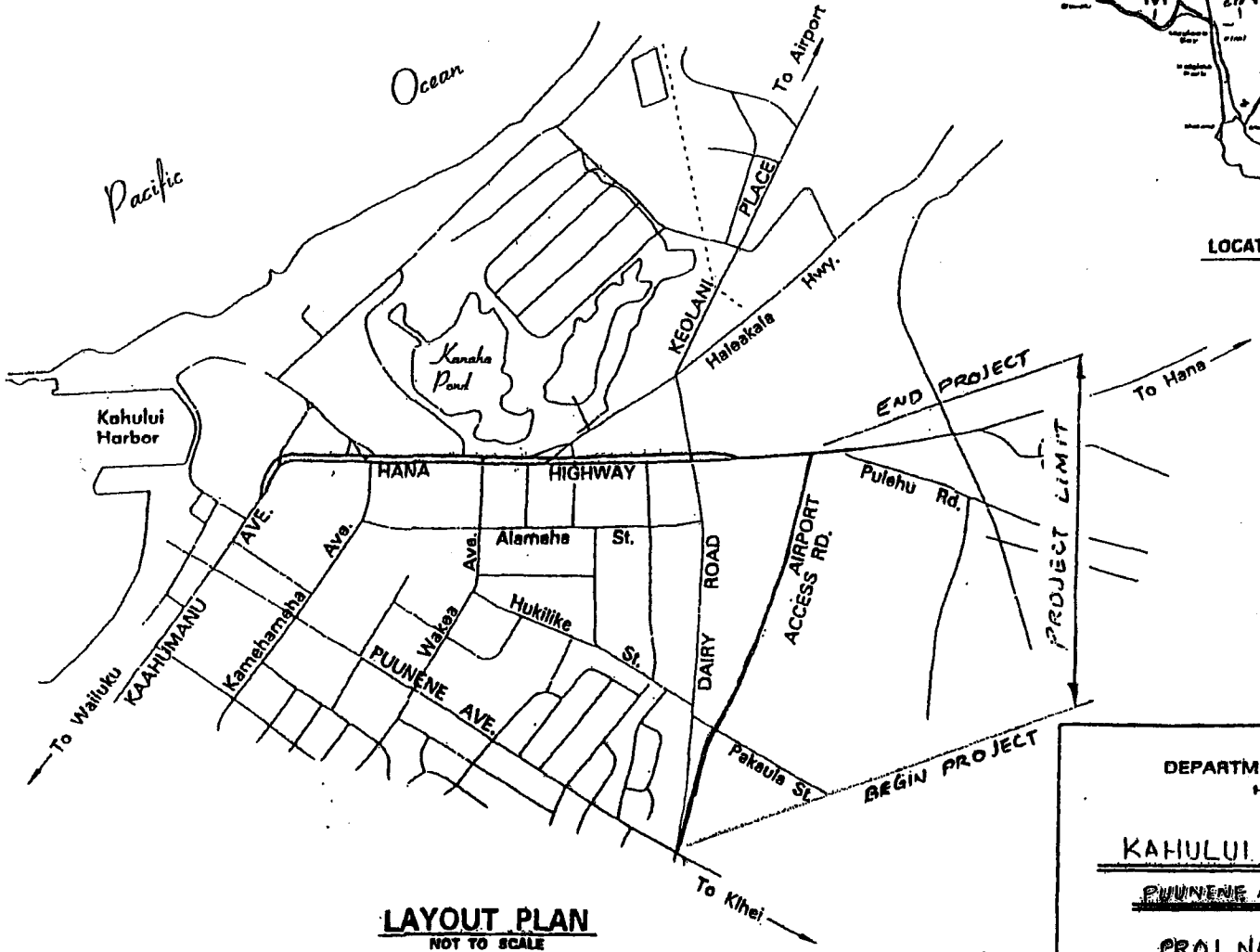
F. ADDITIONAL INFORMATION:

The project is included in the current Maui Long Range Transportation Plan.

TRN 531 V63



LOCATION MAP



LAYOUT PLAN
NOT TO SCALE

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KAHULUI AIRPORT ACCESS ROAD

PUUNENE AVE. TO HANA HIGHWAY

PROJ. NO. NH-0380(10)

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V083

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	50	2 - MAUI	000	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONSTRICTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-188	1,050	0	0	50	1,000	0
99	091	C-97	1,060	0	0	100	960	0
00	281	C-97	1,060	0	0	100	960	0
05	178	C-119	1,000	0	0	100	900	0
07	213	C-94	200	100	0	100	0	0
08	158	C-94	900	0	0	100	800	0
06	160	C-119	1,000	0	0	100	900	0
01	259	C-109	1,000	0	0	100	900	0
TOTAL			7,270	100	0	750	6,420	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	100	0	0	0	0	100
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	515	100	100	0	100	0	815
CONSTRUCTION	*	4,570	0	800	900	900	0	7,170
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		5,085	200	900	900	1,000	0	8,085

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V083

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	5,085	200	900	900	1,000	0	8,085
TOTAL COST		5,085	200	900	900	1,000	0	8,085

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V083

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Improvements will be of various types based on analysis of traffic operations and corrective engineering measures, such as constructing turning lanes, modifying and/or installing traffic signals and traffic control devices, widening and other improvements for more efficient flow of traffic.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The operational efficiency of the highways need to be improved . The necessary improvements will provide for better traffic flow, more efficient use of existing highways, and reduce costs associated with delays to motorist.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A do nothing alternative was considered and rejected as unacceptable for operational reasons. Less efficient traffic operations which results in reduced level service on the highway.

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

Operational improvement projects benefit the general public through improved traffic flow with reduced delays, reduced fuel consumption, and less degradation to the environment.

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 impacts on operational cost is anticipated.

F. ADDITIONAL INFORMATION:

Project locations: 1) Hana Highway Traffic Signal Improvements at Wakea Street; 2) North Kihei Road, Left Turning Lane at MECO Plant; 3) Honoapiilani Highway, Left Turning lane, Maalaea

TRN 531

V083

TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V084

RUN DATE: December 23, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
6	42	2 - MAUI	12	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI

PROJECT DESCRIPTION:
CONSTRUCTION FOR IMPROVING, UPGRADING, AND/OR REPAIRING ROADWAYS, BRIDGES, WALLS, DRAINAGE STRUCTURES, GUARDRAILS, AND OTHER FACILITIES ON ROUTE 360 HANA HIGHWAY.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	91	C-94	85	0	0	85	0	0
02	177	C-110	1,500	0	0	0	1,500	0
08	158	C-95	275	0	0	275	0	0
TOTAL			1,860	0	0	360	1,500	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	85	0	275	0	0	0	360
CONSTRUCTION	*	1,500	0	0	1,430	1,500	0	4,430
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,585	0	275	1,430	1,500	0	4,790

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,585	0	275	0	1,500	0	3,360
OTHER FUNDS	X	0	0	0	1,430	0	0	1,430
TOTAL COST		1,585	0	275	1,430	1,500	0	4,790

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V084

RUN DATE: December 23, 2008

A. TOTAL SCOPE OF PROJECT:

REPAIR ROAD SECTIONS DAMAGED BY WEATHER AND DETERIORATION, INCLUDING RECONSTRUCTING ROADS, CONSTRUCTING RETAINING WALL AND EMBANKMENTS, DRAINAGE STRUCTURES, INSTALLING AND UPGRADING GUARDRAILS, AND INSTALL OTHER ROADWAY IMPROVEMENTS.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

HANA HIGHWAY HAS MANY SECTIONS WHERE THE EDGE OF THE ROAD HAS ERODED DUE TO WEATHER. RETAINING WALLS OR EMBANKMENTS NEED TO BE CONSTRUCTED AND/OR REPAIRED TO MAKE THE ROADWAY SHOULDER MORE STABLE. CULVERTS NEED TO BE REPLACED OR UPGRADED DUE TO AGE AND DETERIORATION. GUARDRAIL AND END TREATMENTS NEED TO BE INSTALLED, REPAIRED, REPLACED OR UPGRADED.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

THE ALTERNATIVE CONSIDERED WAS CONTINUING REPAIRS WITH MAINTENANCE FORCES; HOWEVER, THE RATE OF DETERIORATION HAS EXCEEDED THE CAPABILITIES OF THE ROAD MAINTENANCE CREWS. IF THE PROJECT IS DEFERRED, PORTIONS OF THE ROADWAY WILL CONTINUE TO DETERIORATE AND EXPOSING THE DOT TO POSSIBLE LIABILITY ISSUES.

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

THE 32 MILE LENGTH OF HIGHWAY IS THE ONLY ALL WEATHER ROAD INTO THE HANA AND KEANAE COMMUNITIES. IMPROVEMENTS AND RESTORATION WILL PROVIDE A SAFER HIGHWAY FOR ROAD USERS AND WILL BRING IMPROVEMENTS SUCH AS GUARDRAILS UP TO MORE CURRENT STANDARDS. ROADWAY SHOULDERS WILL BE STABILIZED AND DRAINAGE FACILITIES WILL BE IMPROVED WHICH WILL DECREASE MAINTENANCE COSTS AND PROVIDE A SAFER ROADWAY.

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

A DECREASE IN MAINTENANCE COST IS ANTICIPATED.

F. ADDITIONAL INFORMATION:

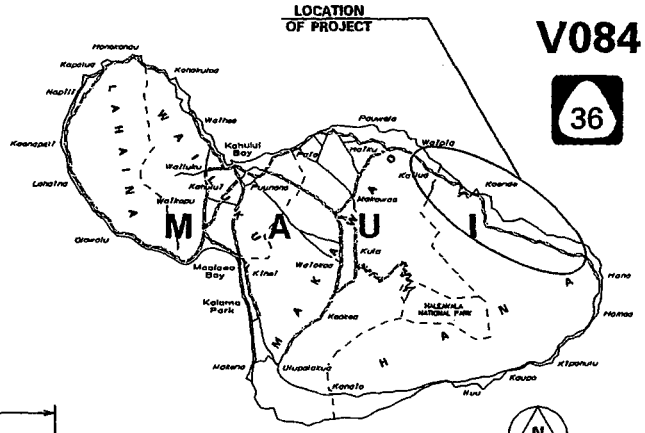
THIS PROJECT WILL ADDRESS APPROXIMATELY TEN SPOT LOCATIONS ALONG ROUTE 360 HANA HIGHWAY.

TRN 531

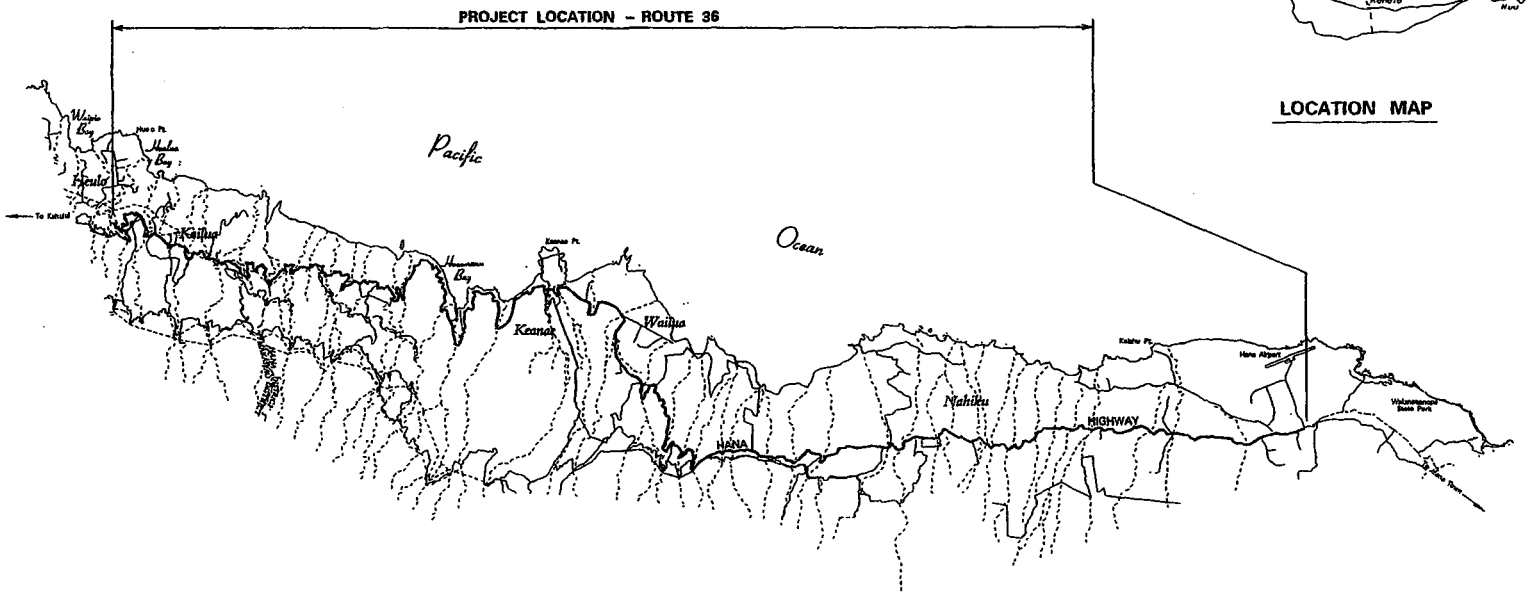
V084

36

LOCATION OF PROJECT



LOCATION MAP



LAYOUT PLAN

SCALE: 1" = 4000'

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

HANA HIGHWAY IMPROVEMENTS, MAUI

Heulo to Hana, Maui

ISLAND OF MAUI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V089

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
06	45	2 - MAUI	012	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR WIDENING THE EXISTING ROADWAY AND CONSTRUCT SAFETY IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
02	177	C-114	150	0	0	150	0	0
06	160	C-120	765	0	0	0	765	0
TOTAL			915	0	0	150	765	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	150	0	0	10	0	0	160
CONSTRUCTION	*	765	0	0	0	2,000	0	2,765
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		915	0	0	10	2,000	0	2,925

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	915	0	0	10	2,000	0	2,925
TOTAL COST		915	0	0	10	2,000	0	2,925

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V089

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
Widen the travel lane and culvert structures, construct paved shoulders, and install guardrails where required.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
Present roadway width limits the travel lane to 8 ft. wide, with no shoulders in most areas. The narrow conditions prevent installation of guard rails an area that drops 12 ft.

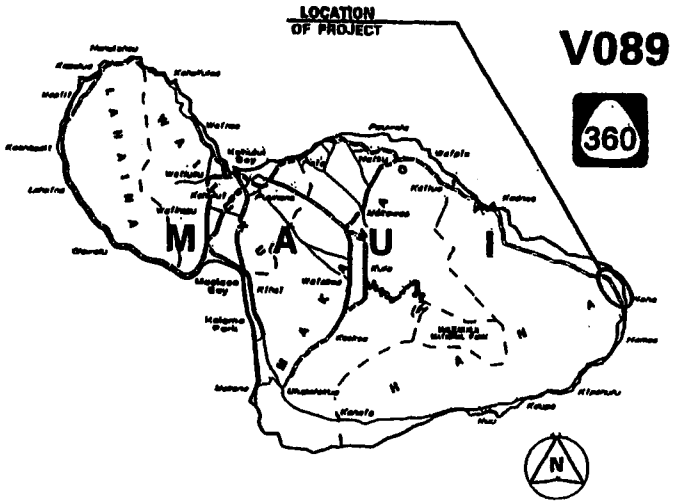
C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
The public will not have the benefit of a safer highway to drive on. Expect public complaints to increase.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
The travel lane will be increased to eleven feet wide, 4 ft. wide paved shoulders will be constructed, and guard rails will be installed where required.

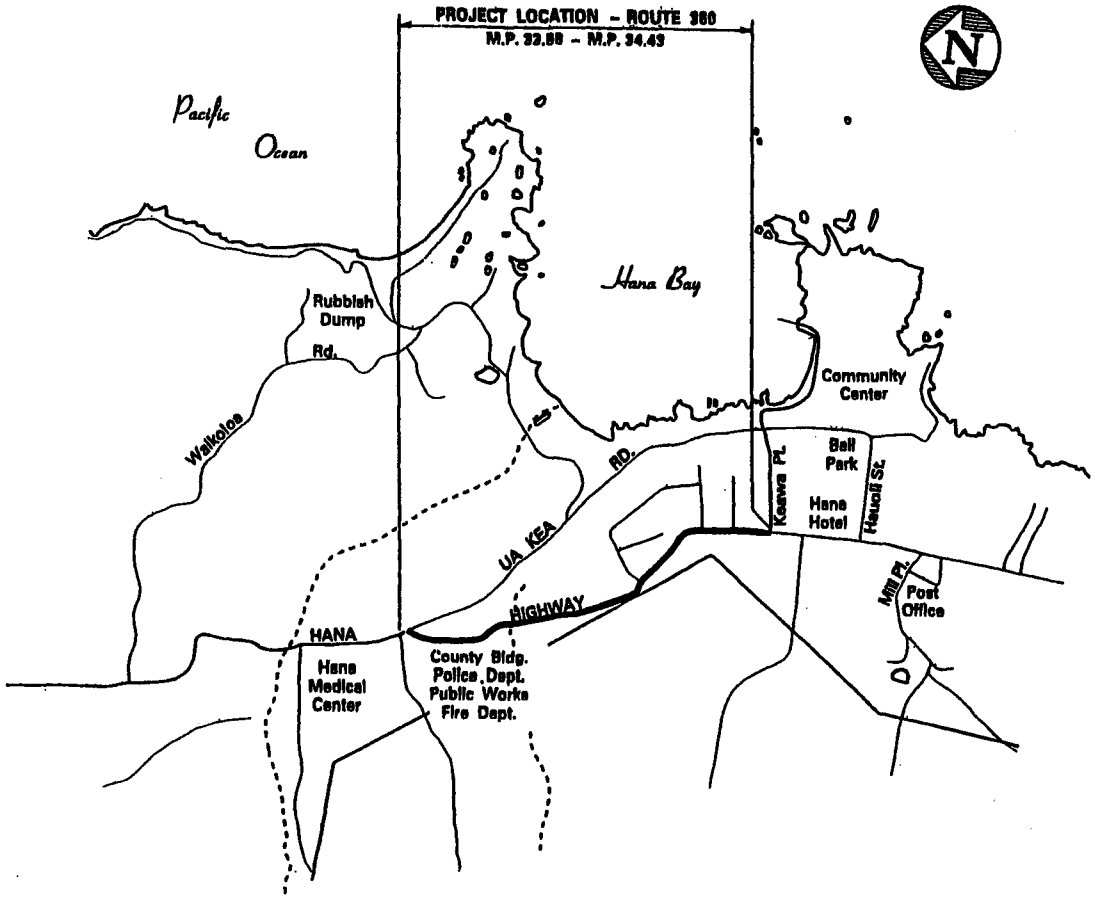
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):
Maintenance costs will increase slightly due to the increased area required for resurfacing and to maintain the guard rail.

F. ADDITIONAL INFORMATION:
This project is a requested by the mayor's Hana Advisory Committee.

TRN 531



LOCATION MAP



LAYOUT PLAN
SCALE: 1"=600'

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

HANA HIGHWAY IMPROVEMENTS, Uakea Road to Keawa Place, Maui

ISLAND OF MAUI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V092

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
05	22	2 - MAUI	010	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
HONOAPIILANI HIGHWAY SHORELINE IMPROVEMENTS, VICINITY OF OLOWALU, MAUI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR SHORELINE IMPROVEMENTS TO INCLUDE SHORELINE EROSION MITIGATION AND ROADWAY WORK.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
02	177	C-120C	300	0	0	300	0	0
06	160	C-121	350	0	0	350	0	0
TOTAL			650	0	0	650	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	650	0	0	150	0	0	800
CONSTRUCTION	*	0	0	0	0	2,000	0	2,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		650	0	0	150	2,000	0	2,800

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	650	0	0	150	400	0	1,200
OTHER FED. FUNDS	N	0	0	0	0	1,600	0	1,600
TOTAL COST		650	0	0	150	2,000	0	2,800

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V092

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construction of a revetment protection system, repair of the damaged pavement section, installation of guardrails.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

This section of the highway is adjacent to the ocean. Repeated wave action over the years has slowly eroded the shoreline. The recent heavy surf this summer reached the section of Honoapiilani Highway and washed away part of the pavement. Two-way traffic is currently being allowed adjacent to the wash out.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A consultant is currently studying alternatives to correct shoreline erosion should at various highways statewide. Some of the alternatives include relocating the highway mauka at the present location. However that alternative is very expensive and will take ten years plus to implement. The consultant is recommending shoreline hardening for this section. Honoapiilani Highway is the only standard two lane highway to West Maui.

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 is intended to repair the damaged section of highway and to provide protection for the highway from ocean waves. This is to ensure that travel between central Maui and West Maui will be maintained.

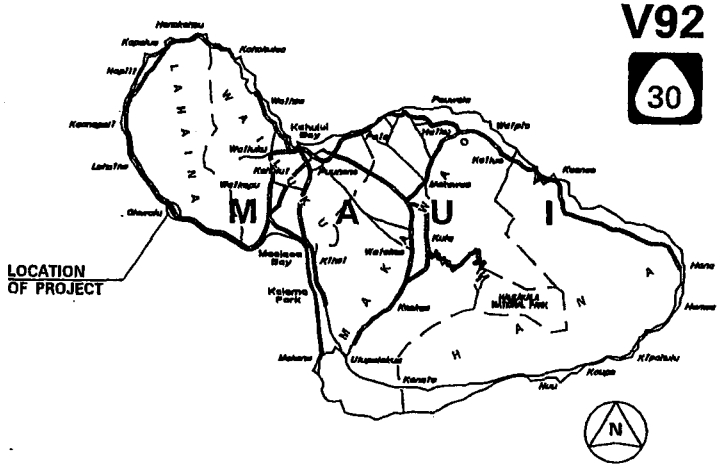
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

No significant impacts to operational costs are anticipated due to this project. There may be a slight reduction in operating costs since our maintenance crews will no longer need to maintain the erosion of the section of highway.

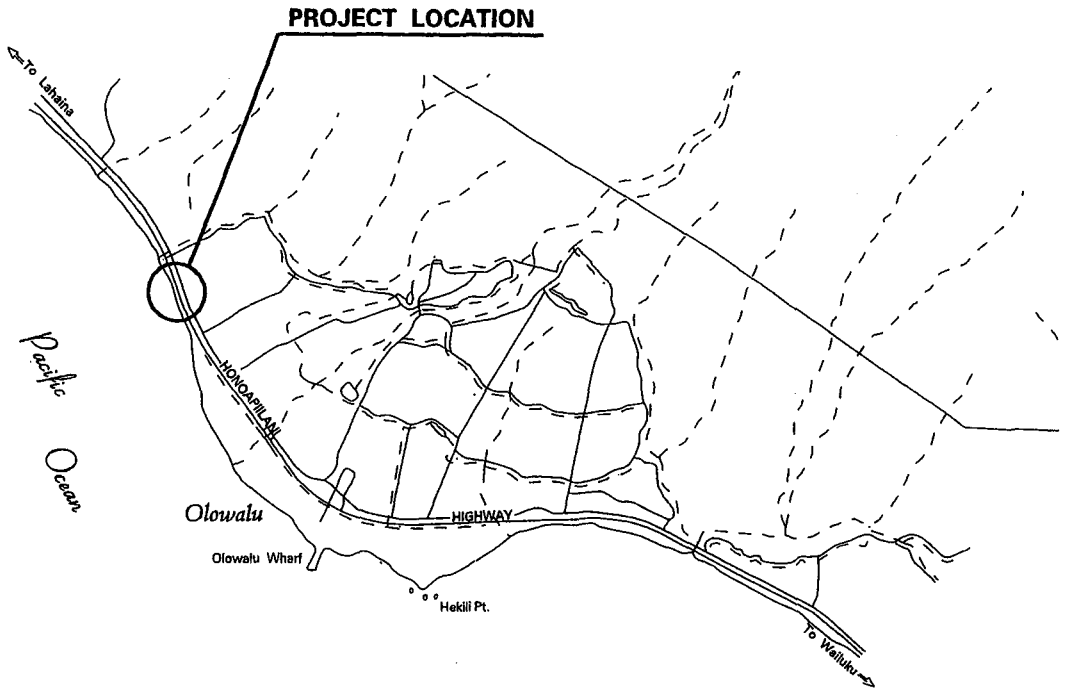
F. ADDITIONAL INFORMATION:

No significant impacts to operational costs are anticipated due to this project. There may be a slight reduction in operating costs since our maintenance crews will no longer need to maintain the erosion of the section of highway.

TRN 531



LOCATION MAP



LAYOUT PLAN
SCALE: 1" = 1000'

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

HONOAPIILANI HIGHWAY
SHORELINE IMPROVEMENTS
Vicinity of Olowalu, Maui

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V095

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
6	44	2 - MAUI	12	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
HALEAKALA HIGHWAY WIDENING AT MILEPOST 0.8, MAUI

PROJECT DESCRIPTION:
LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR WIDENING THE HIGHWAY FROM ONE LANE TO TWO LANES, EXTENDING A BOX CULVERT, AND CONSTRUCTING HEADWALLS AND WING WALLS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-75	60	0	0	60	0	0
04	41	C-75	905	0	45	0	860	0
07	213	C-97	150	0	0	150	0	0
08	158	C-97	40	0	40	0	0	0
TOTAL			1,155	0	85	210	860	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	45	0	40	55	0	0	140
DESIGN	*	60	150	0	10	0	0	220
CONSTRUCTION	*	860	0	0	0	1,840	0	2,700
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		965	150	40	65	1,840	0	3,060

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	965	150	40	65	1,840	0	3,060
TOTAL COST		965	150	40	65	1,840	0	3,060

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V095

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

IMPROVEMENTS CONSIST OF WIDENING THE EXISTING ONE LANE PORTION OF THE HIGHWAY TO TWO LANES WITHIN THE HIGHWAY RIGHT-OF-WAY AND TO EXTEND THE EXISTING BOX CULVERT, CONSTRUCT NEW HEADWALLS AND WING WALLS, AND OTHER MISCELLANEOUS IMPROVEMENTS.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

ROUTE 377 IS A TWO LANE MAJOR COLLECTOR HIGHWAY EXCEPT ALONG A SHORT SECTION AT THIS LOCATION. VEHICLES APPROACHING EACH OTHER MUST YIELD SO THAT ONLY ONE VEHICLE AT A TIME MAY PASS THIS POINT. COMPOUNDING THE PROBLEM IS THE WINDING ROAD WHICH LIMITS SIGHT DISTANCE AT THIS LOCATION.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

AN ALTERNATIVE CONSIDERED IS CONSTRUCTING A BRIDGE STRUCTURE OR CANTILEVER ROAD STRUCTURE. HOWEVER, BOTH OF THESE ALTERNATIVES ARE MORE COSTLY THAN EXTENDING THE BOX CULVERT. IF THE PROJECT IS DEFERRED, MOTORISTS WILL NOT HAVE A SAFER HIGHWAY TO DRIVE ON.

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

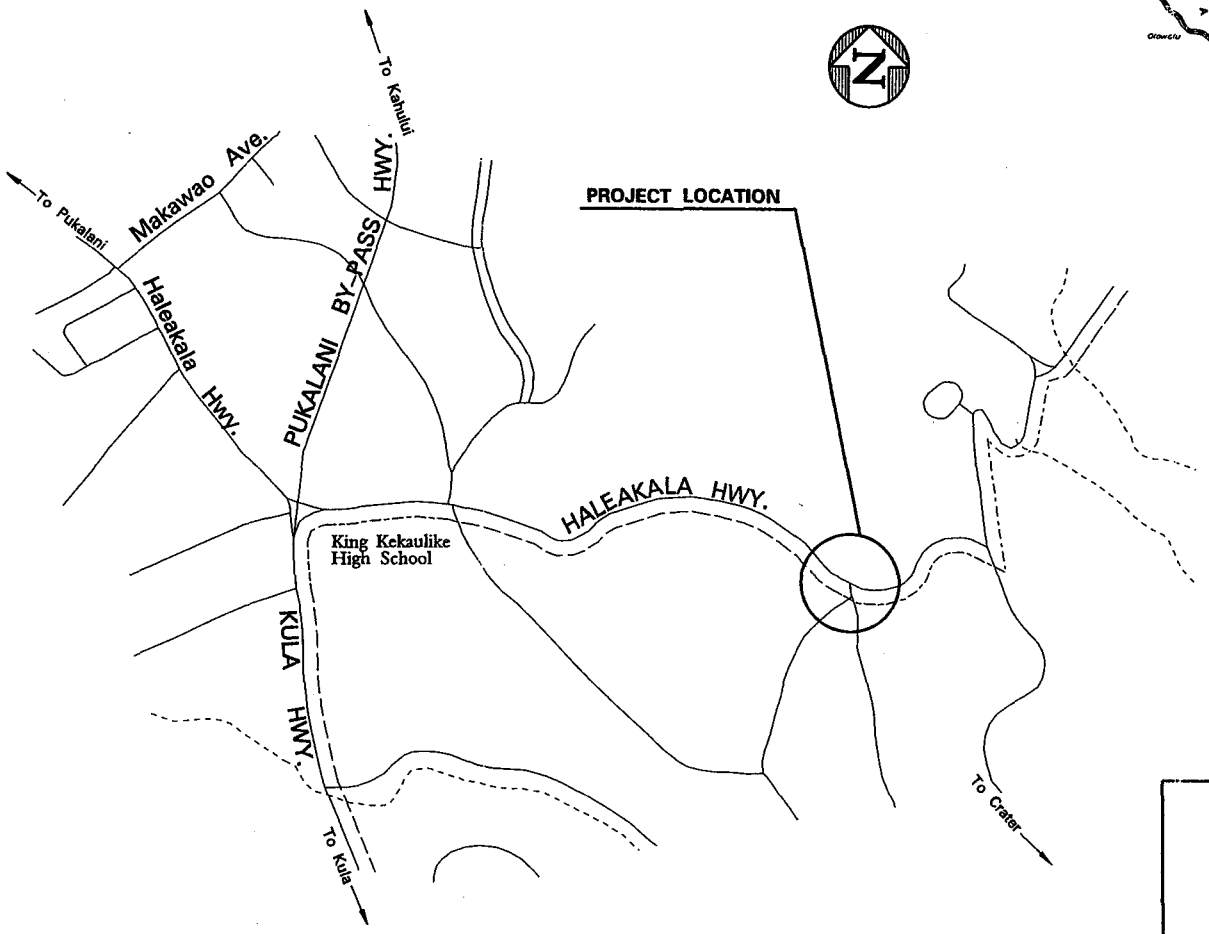
THE EXTENSION OF THE CULVERT AND WIDENED ROADWAY WILL IMPROVE SAFETY BY PROVIDING TWO WAY TRAFFIC FLOW.

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

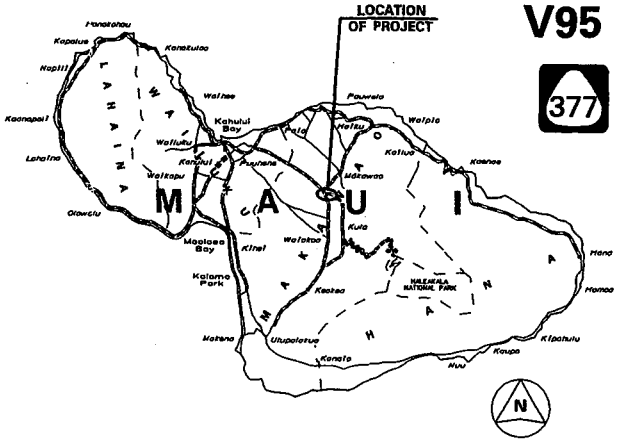
THERE WILL BE A SLIGHT INCREASE IN MAINTENANCE COSTS DUE TO THE ADDITIONAL ROADWAY SURFACE AND LONGER BOX CULVERT TO BE MAINTAINED.

F. ADDITIONAL INFORMATION:

TRN 531



LAYOUT PLAN
SCALE: 1"=400'



LOCATION MAP

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

HALEAKALA HIGHWAY WIDENING AT MILEPOST 0.8, MAUI

ISLAND OF MAUI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V097

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
4	54	2 - MAUI	9	N - NEW PROJECT		TRN

PROJECT TITLE:
PUUNENE AVENUE WIDENING, WAKEA AVENUE TO KUIHELANI HIGHWAY, MAUI

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE WIDENING OF PUUNENE AVENUE FROM WAKEA AVENUE TO KUIHELANI HIGHWAY FROM TWO TO FOUR LANES. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
07	213	C-99	100	0	0	100	0	0
08	158	C-99	5	0	5	0	0	0
TOTAL			105	0	5	100	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	25	0	0	0	25
DESIGN	*	0	500	0	0	0	0	500
CONSTRUCTION	*	0	0	0	0	4,000	0	4,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	500	25	0	4,000	0	4,525

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	100	5	0	800	0	905
OTHER FED. FUNDS	N	0	400	20	0	3,200	0	3,620
TOTAL COST		0	500	25	0	4,000	0	4,525

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: V097

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Puunene Avenue will be widened from two lanes to four lanes between Wakea Avenue and Kuihelani Highway.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Puunene Avenue is the main arterial between Kahului and South Maui. This project will increase highway capacity, accommodating both current and future traffic levels, and making it a safer facility for commuters and the community.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No build is not an acceptable alternative because of the current congestion and the anticipated growth in Maui. If the project is deferred, traffic congestion will worsen and travel time will increase.

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

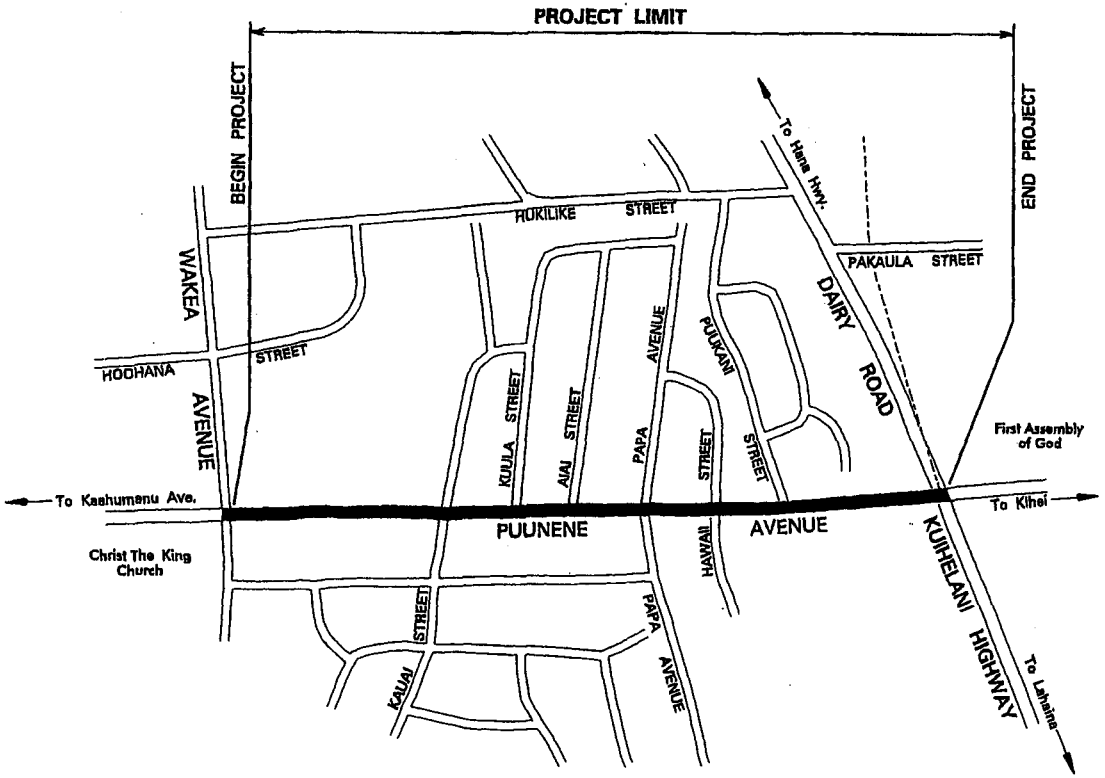
Widening of the highway will reduce congestion along the route.

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

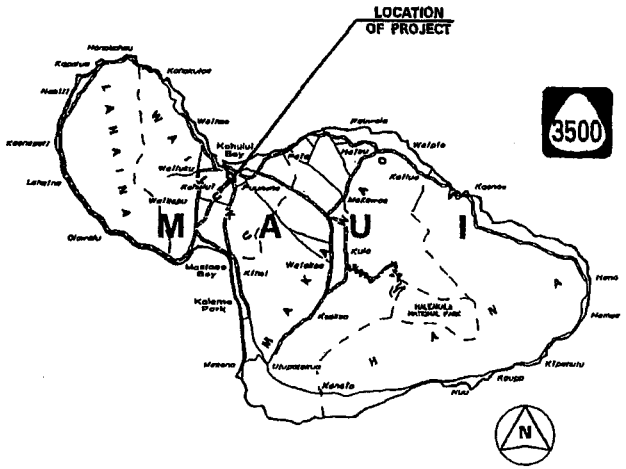
Maintenance and operating costs will increase due to the additional lane miles.

F. ADDITIONAL INFORMATION:

This project is consistent with the Maui Long Range Transportation Plan and Statewide Transportation Improvement Program (STIP). Federal formula funds to be utilized.



LAYOUT PLAN
NOT TO SCALE



LOCATION MAP

TRN 531 V097

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

PUUNENE AVENUE WIDENING

Wakea Avenue to Kuihelani Highway

Mile Post 0.46 to Mile Post 1.09

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: VP0301

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
	53	2 - MAUI		N - NEW PROJECT		TRN

PROJECT TITLE:
HONOAPIILANI HIGHWAY WIDENING, LAHAINA TO MAALAEA, MAUI

PROJECT DESCRIPTION:
PLANS FOR THE REALIGNMENT/WIDENING OF HONOAPIILANI HIGHWAY FROM MAALAEA TO LAUNIUPOKO

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-77	2,500	2,500	0	0	0	0
TOTAL			2,500	2,500	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	2,500	0	0	1,000	0	0	3,500
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,500	0	0	1,000	0	0	3,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	2,500	0	0	1,000	0	0	3,500
TOTAL COST		2,500	0	0	1,000	0	0	3,500

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-531 CAPITAL PROJECT: VP0301

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Improvements to Honoapiilani Highway between Maalaea to Launiupoko. Improvements may involve widening portions of the existing highway and/or constructing a new highway along a different alignment.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Currently this section of Honoapiilani Highway (the only arterial between Central and West Maui) has experienced high ocean surges crossing portions of the roadway, traffic accidents, fires, and smoke hazards among others, which has disrupted traffic flow (resulting in many cases complete road closures)

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

There are increased development in West Maui and Maalaea which would worsen the traffic congestion on Honoapiilani Highway. Also, ocean surges continue to erode the existing Honoapiilani Highway.

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

Alleviate traffic congestion, protection from shoreline erosion, accommodate future travel demand, improve reliablility of access to and from West Maui

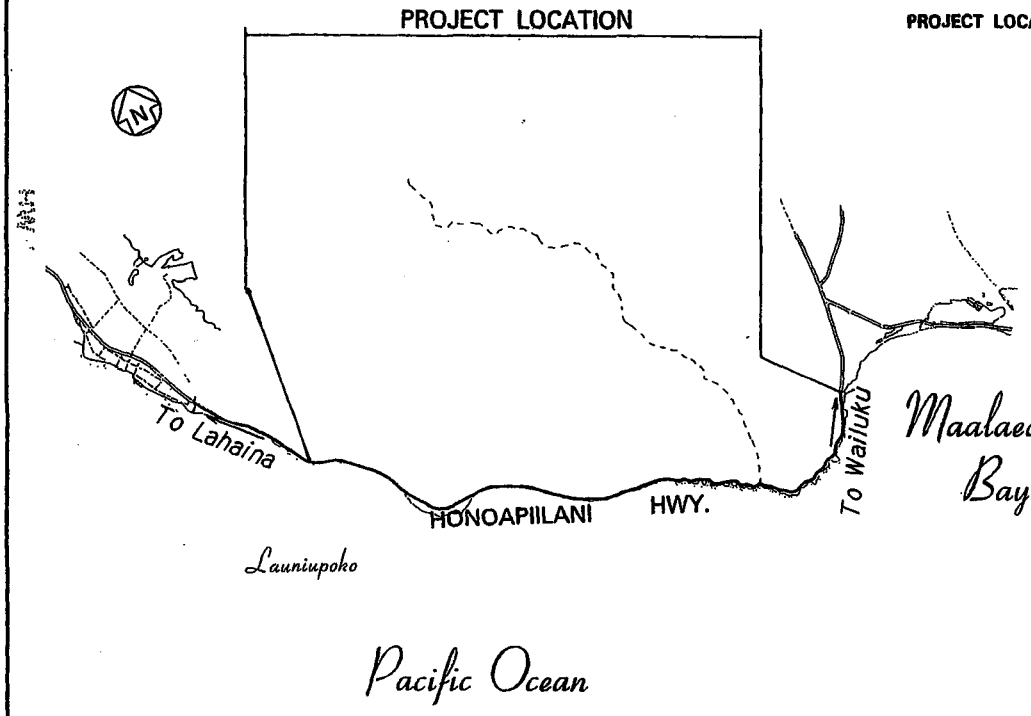
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

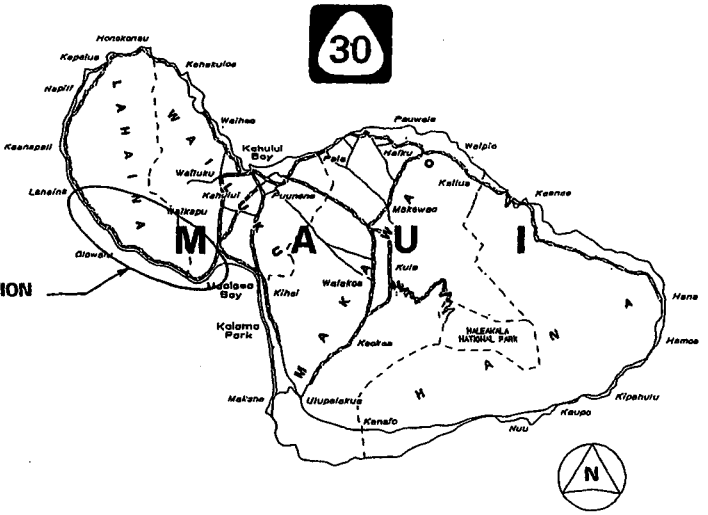
There possibly will be an increase in maintenance costs associated with the improvements constructed by this project.

F. ADDITIONAL INFORMATION:

TRN 531

VP0301





LOCATION MAP

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

HONOAPIILANI HIGHWAY WIDENING MAALAEA TO LAUNIUPOKO

ISLAND OF MAUI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-541 CAPITAL PROJECT: W011

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
06	28	5 - MOLOKAI	013	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KAMEHAMEHA V HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, MOLOKAI

PROJECT DESCRIPTION:
CONSTRUCTION FOR REPLACEMENT OF KAWELA STREAM BRIDGE TO INCLUDE SIDEWALKS AND OTHER 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
02	177	C-122	135	0	0	135	0	0
05	178	C-126	125	0	125	0	0	0
07	213	C-101	700	0	0	0	700	0
TOTAL			960	0	125	135	700	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	620	0	0	0	0	0	620
DESIGN	*	665	0	0	0	0	0	665
CONSTRUCTION	*	0	3,500	0	4,500	0	0	8,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,285	3,500	0	4,500	0	0	9,285

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	260	700	0	900	0	0	1,860
OTHER FED. FUNDS	N	1,025	2,800	0	3,600	0	0	7,425
TOTAL COST		1,285	3,500	0	4,500	0	0	9,285

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-541 CAPITAL PROJECT: W011

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The existing structure will be replaced with a new bridge that meets current design standards, vehicular load requirements, seismic criteria, and provide a pedestrian sidewalk and a larger waterway opening.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The structure to be replaced was built more than 60 years ago (built in 1940). The roadway width of the structure is less than 25 feet which is the minimum tolerable width. It does not meet the current live load or seismic requirements.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No other alternatives considered. If project is deferred, it will deny the motoring public a safer, more efficient facility; annual operation and maintenance costs will continue to increase.

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

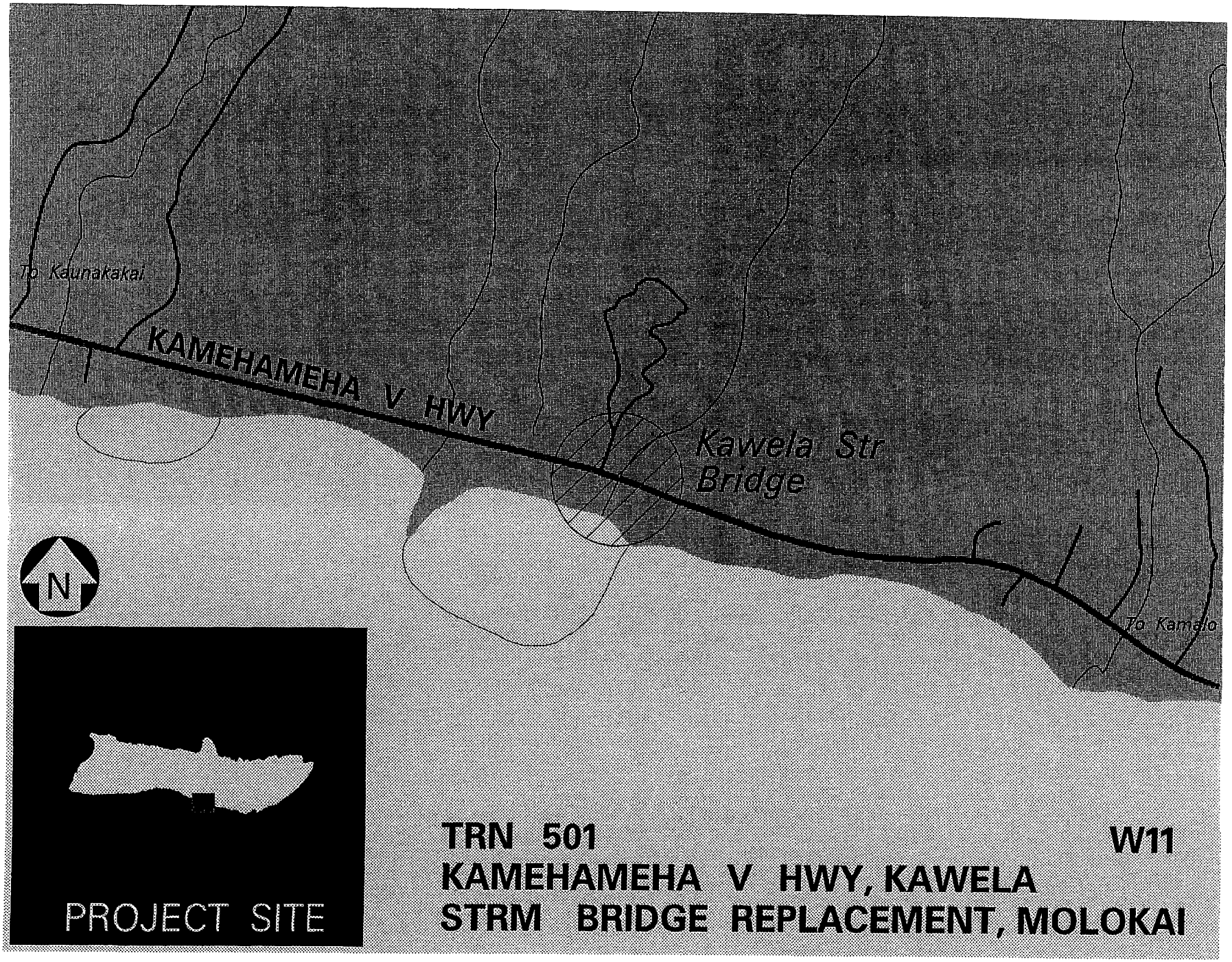
The new bridge will provide a safer and more efficient facility for the motoring public who utilize Kamehameha V Highway. It will also provide sidewalks for pedestrian traffic, have bridge railings which meet current design standards, will meet seismic design criteria, and will be designed to accommodate present day vehicular loadings.

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

The new structure will decrease the annual operation and maintenance cost.

F. ADDITIONAL INFORMATION:

This project is included in the Highways Division Bridge Replacement program and is included in the Statewide Transportation Improvement Program. Federal formula funds to be utilized.



TRN 501 **W11**

KAMEHAMEHA V HWY, KAWELA
STRM BRIDGE REPLACEMENT, MOLOKAI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-541 CAPITAL PROJECT: W013

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	37	5 - MOLOKAI	007	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
KAMEHAMEHA V HIGHWAY, MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI

PROJECT DESCRIPTION:
CONSTRUCTION FOR THE REPLACEMENT OF MAKAKUPAIA BRIDGE TO INCLUDE BRIDGE RAILINGS AND OTHER 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-127	130	0	0	130	0	0
06	160	C-127	95	0	95	0	0	0
TOTAL			225	0	95	130	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	475	0	0	0	0	0	475
DESIGN	*	650	0	0	0	0	0	650
CONSTRUCTION	*	0	0	0	0	3,750	0	3,750
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,125	0	0	0	3,750	0	4,875

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	225	0	0	0	750	0	975
OTHER FED. FUNDS	N	900	0	0	0	3,000	0	3,900
TOTAL COST		1,125	0	0	0	3,750	0	4,875

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-541 CAPITAL PROJECT: W013

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The existing bridge will be replaced with a new bridge that meets current design standards. The structure will be wider, longer to increase drainage capacity, have bridge railings that will redirect errant vehicles, meet the current seismic design criteria, eliminate the possibility of pier scour, and will be designed to accommodate present day vehicular loads.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The structure was built almost 64 years (1940) ago. The roadway width is less than 26 feet which is slightly more than the minimum tolerable limit. The structure does not meet current live load and seismic requirements. The bridge railings and approaches do not meet current crash-tested requirements (TL-4). The existing substructure is susceptible to scour and drainage capacity is deficient.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The No-Build alternative was not considered. The rehabilitation alternative was considered but waterway concerns made this option unacceptable. Deferral of this project will deny the more than 2,000 motorists who travel this route daily a safer and more efficient facility. Annual operation and maintenance cost will increase in the near future.

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 bridge will provide a safer and more efficient facility to residents and visitors who utilize Kamehameha V Highway in the vicinity of Kawela Plantation. Possibility of the bridge failing due to scour should be eliminated. The effects of flooding in the area should be reduced.

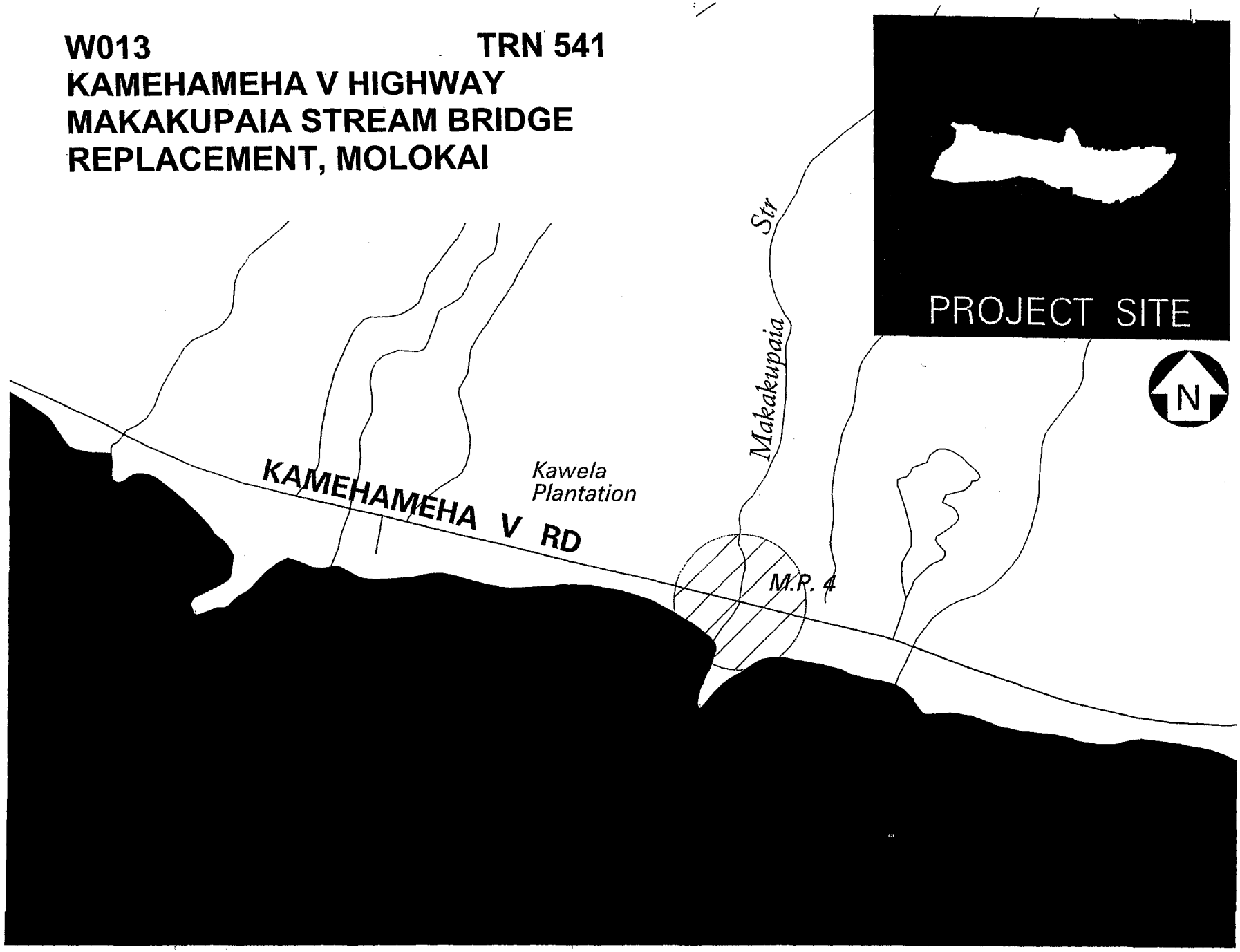
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

The new structure will decrease annual operation and maintenance cost.

F. ADDITIONAL INFORMATION:

W013 **TRN 541**

KAMEHAMEHA V HIGHWAY MAKAKUPAIA STREAM BRIDGE REPLACEMENT, MOLOKAI



REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X006

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	6	4 - KAUAI	013	A - ADDITION PROJECT		TRN

PROJECT TITLE:
KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI

PROJECT DESCRIPTION:
CONSTRUCTION FOR WIDENING OF KAUMUALII HIGHWAY, LIHUE TO WEST OF MALUHIA ROAD, FROM TWO TO FOUR LANES. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
94	252	C-78A	8,950	0	1,150	800	7,000	0
96	287	C-734	2,000	2,000	0	0	0	0
97	328	C-193	570	570	0	0	0	0
99	091	C-102	1,020	0	0	1,020	0	0
02	177	C-123	2,000	0	2,000	0	0	0
05	178	C-129	6,300	0	0	0	6,300	0
TOTAL			20,840	2,570	3,150	1,820	13,300	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	4,850	0	0	0	0	0	4,850
LAND ACQUISTION	*	11,150	0	0	0	0	0	11,150
DESIGN	*	5,900	0	0	0	0	0	5,900
CONSTRUCTION	*	38,500	0	0	36,500	0	0	75,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		60,400	0	0	36,500	0	0	96,900

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X006

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	10,950	0	0	0	0	0	10,950
REVENUE BONDS	E	9,890	0	0	7,300	0	0	17,190
OTHER FED. FUNDS	N	39,560	0	0	29,200	0	0	68,760
TOTAL COST		60,400	0	0	36,500	0	0	96,900

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X006

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project will provide two additional lanes of through traffic between Lihue and West of Maluhia Road (Approx. 7.24 miles).

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

This project will provide for higher travel capacity and safer highway facilities than at present.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

"Alternate 1: Construct one additional lane to be used for contraflow operations; however, due to the initial cost, high projected operating costs, and the fact being that it is only a temporary solution to the traffic congestion problem, this alternative is not considered to be cost effective or a practical solution.
Alternate 2: Construct a separate parallel facility; however, this alternate is not considered cost effective or warranted, due to high initial costs and relatively low gains in benefits.
If this project is deferred, congestion will continue and worsen as the projected population growth continues until gridlock occurs on this facility."

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

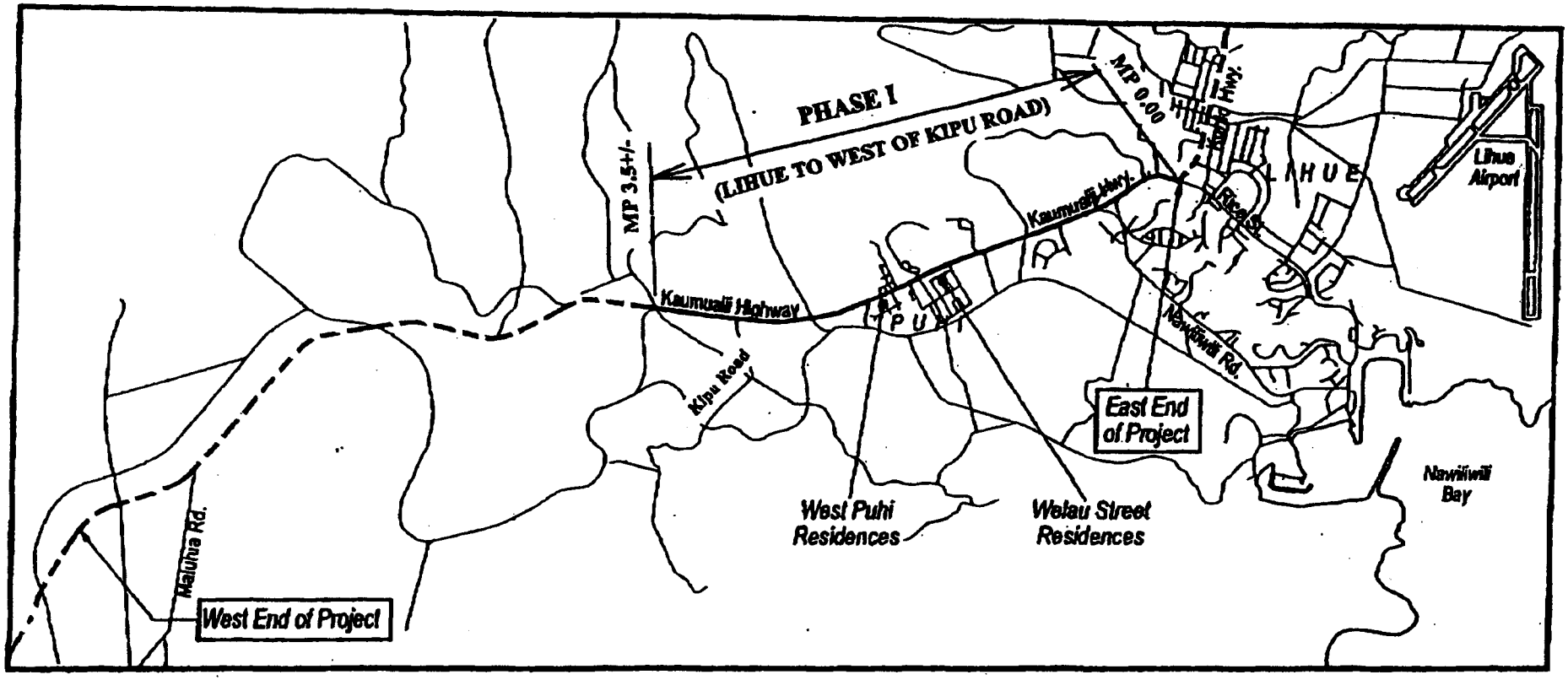
The additional lanes will greatly improve rush hour commuting and highway safety in general. Substandard bridges will be replaced, eliminating the need for heavy trucks to bypass through private lands. Maintenance will be made easier, with less disruption to traffic, because there will be no need to close off traffic in any direction during routine maintenance operations. The additional lanes will provide flexibility in maintaining traffic along the route when lanes must be closed due to accidents and other emergencies.

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

Although roadway laneage will be added to the Department's inventory, maintenance operations will not be greatly affected. Shoulder lengths will remain the same but upgraded facilities, such as new culverts and pavement under guardrails, should reduce maintenance requirements.

F. ADDITIONAL INFORMATION:

This project is in consonance with the Kauai Long Range Transportation Plan and included in the Statewide Transportation Improvement Program (STIP).
Phase 1: Lihue Mill Bridge to the Haiku Airstrip (Approx. 3.30 miles)
Phase 2: Haiku Airstrip to Huleia Bridge (Approx 1.33 miles)
Phase 3: Huleia Bridge to Vicinity of Kahili Mountain Park (Approx. 2.61 miles)



Source: Parsons Brinckerhoff Quade & Douglas, Inc.

IMPROVEMENTS TO KAUMUALII HIGHWAY
LIHUE TO WEST OF MALUHIA ROAD-PHASE I
(Lihue to West of Kipu Road)

N

GRAPHIC SCALE:
0 2500 ft 5000 ft 0 1 km 2 km

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X051

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	20	4 - KAUAI	000	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR INSTALLING AND/OR UPGRADING OF GUARDRAILS, END TERMINALS, TRANSITIONS, BRIDGE RAILINGS, BRIDGE ENDPOSTS AND CRASH ATTENUATORS; AND RECONSTRUCTING AND PAVING SHOULDERS. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
95	218	C-70	243	0	0	3	240	0
96	287	C-70	23	0	0	23	0	0
97	328	C-195	675	0	0	65	610	0
98	116	C-195	230	0	0	25	205	0
99	91	C-103	565	0	0	25	540	0
00	281	C-103	565	0	0	25	540	0
03	200	C-80	240	0	0	40	200	0
04	41	C-80	200	0	0	0	200	0
05	178	C-131	200	0	0	20	180	0
06	160	C-131	200	0	0	0	200	0
07	213	C-104	200	0	0	20	180	0
TOTAL			3,341	0	0	246	3,095	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X051

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,000	100	0	100	0	0	1,200
CONSTRUCTION	*	13,375	900	0	900	0	0	15,175
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		14,375	1,000	0	1,000	0	0	16,375

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	2,915	200	0	200	0	0	3,315
OTHER FED. FUNDS	N	11,460	800	0	800	0	0	13,060
TOTAL COST		14,375	1,000	0	1,000	0	0	16,375

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X051

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Upgrading of existing dirt or sod shoulders with paved shoulders and installation of metal guardrail and modernization of existing guardrail. The work will include upgrading non-standard ends to meet the latest terminal end standards.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The incremental upgrading of shoulders and guardrails is needed and such improvements have been of immediate appreciation by the public. The upgrading of ramp-down guardrail end sand other outdated end treatments is a prudent action to avoid litigation costs. This work was recommended by the Office of the Attorney General.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The preferred alternative is to upgrade all shoulders and guardrails in the highway system, but limited funds has dictated a program with incremental improvements. The alternative would be to wait for major improvement projects to upgrade existing facilities; however, this will not serve the current need of the public.

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 enhance traffic safety for the public and reduce maintenance for the Highways Division.

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

The completion of this project will greatly reduce the need to grade or mow shoulders.

F. ADDITIONAL INFORMATION:

This project is included in the Statewide Transportation Improvement Program (STIP). Federal formula funds to be utilized. Improvement location: Guardrail and Shoulder Improvements on Various State Routes, Kauai

TRN 561

X051

GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X100

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	12	4 - KAUAI	013	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
KUHIO HIGHWAY, RETAINING WALLS AND/OR ROADWAY REMEDIATION AT LUMAHAI AND WAINIHA, KAUAI

PROJECT DESCRIPTION:
LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR RETAINING WALLS AND/OR ROADWAY REMEDIATION FOR THE PRESERVATION OF KUHIO HIGHWAY IN THE VICINITY OF LUMAHAI AND WAINIHA.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
93	289	C-78	1,600	0	0	150	1,450	0
96	287	C-7331	1,600	0	0	150	1,450	0
01	259	C-128	500	0	0	500	0	0
05	178	C-132	100	0	100	0	0	0
07	213	C-105	100	0	100	0	0	0
08	158	C-105	4,000	0	0	0	4,000	0
TOTAL			7,900	0	200	800	6,900	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	100	100	0	225	0	0	425
DESIGN	*	800	0	0	990	0	0	1,790
CONSTRUCTION	*	2,900	0	4,000	0	5,000	0	11,900
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		3,800	100	4,000	1,215	5,000	0	14,115

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X100

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	3,800	100	4,000	525	5,000	0	13,425
OTHER FUNDS	X	0	0	0	690	0	0	690
TOTAL COST		3,800	100	4,000	1,215	5,000	0	14,115

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X100

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construct new retaining walls, repair damaged pavement, and provide roadway remediation, which may include slope stabilization and/or construction of a bypass road. Acquire additional land as needed.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Slippage and erosion along the roadway has resulted in crumbling of the rock retaining walls and roadway settlement. In the past, heavy rains have resulted in slides that have close the roadway and cut off the Lumahai-Haena area.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No Build - not an acceptable solution. If no improvement is made, the walls will continue to deteriorate and necessitate continuous maintenance. The roadway will continue to slip and future storm damage could result in extensive road closures and expensive emergency repairs.

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

The motoring public will have a safer facility.

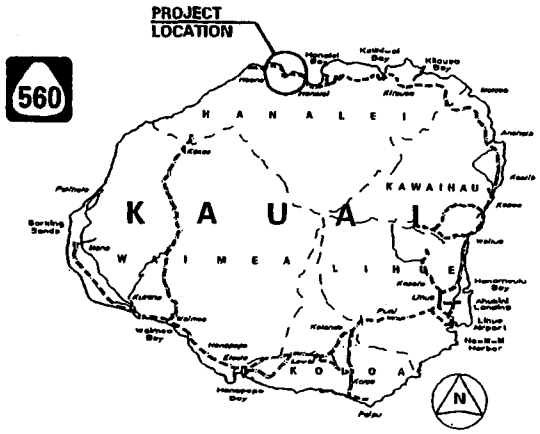
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

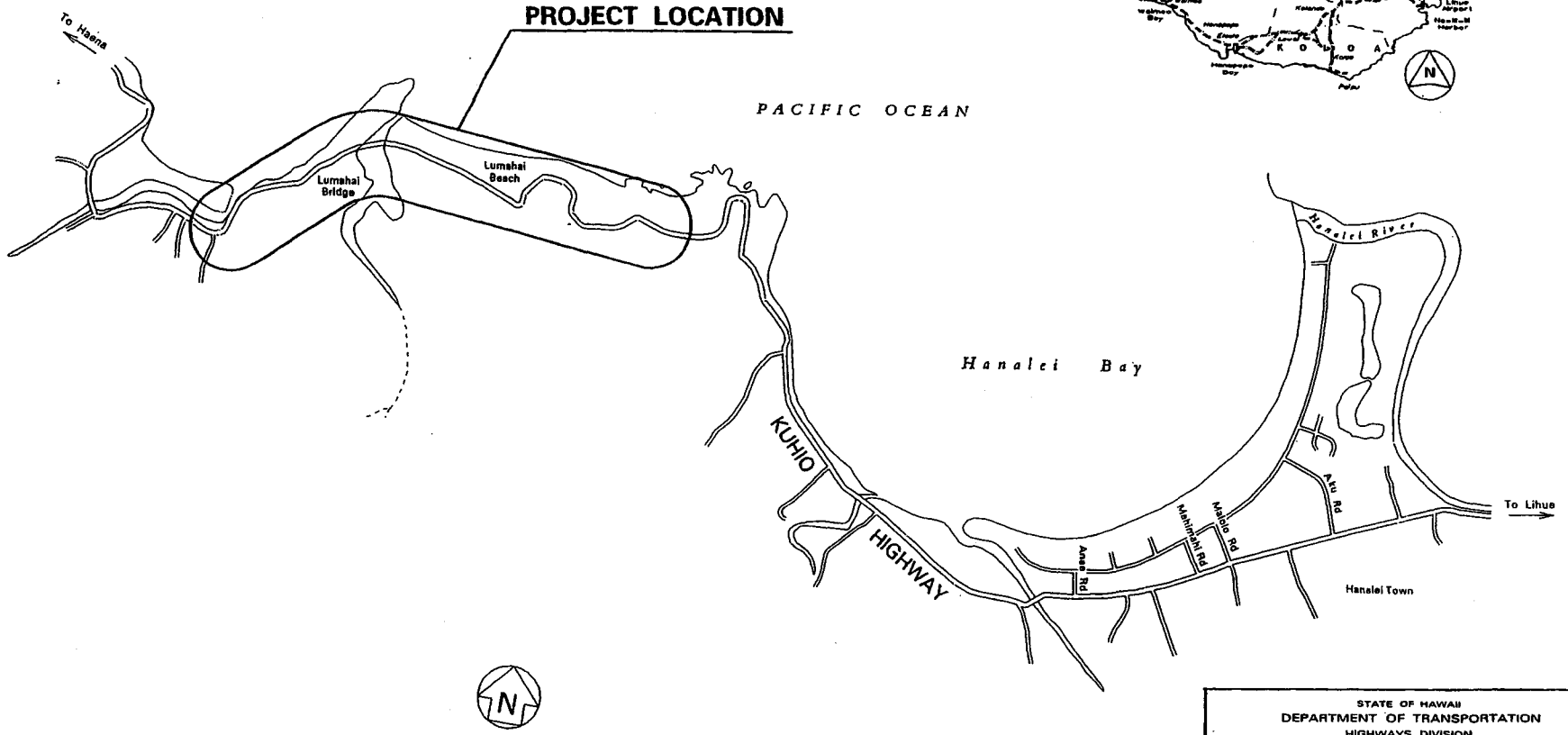
Operating and maintenance costs will decrease.

F. ADDITIONAL INFORMATION:

TRN 561

X100





LOCATION PLAN

NOT TO SCALE

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KUHIO HIGHWAY
RETAINING WALLS
AT LUMAHAI AND WAINIHA, KAUAI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X112

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	51	4 - KAUAI	0	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR IMPROVED TRAFFIC OPERATION, INCLUDING ELIMINATING CONSTRICTIONS, MODIFYING AND/OR INSTALLING TRAFFIC SIGNALS, CONSTRUCTING TURNING LANES, ACCELERATION AND/OR DECELERATION LANES, AND OTHER IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C204	1,250	0	0	107	1,143	0
99	091	C107	966	0	147	100	719	0
00	281	C107	443	0	0	160	283	0
02	177	C124	965	0	0	100	865	0
03	200	C-81	150	0	150	0	0	0
04	41	C-81	1,200	0	0	0	1,200	0
05	178	C-133	1,000	0	0	250	750	0
06	160	C-133	1,000	0	0	250	750	0
07	213	C-106	1,200	100	0	100	1,000	0
08	158	C-106	1,000	0	0	200	800	0
TOTAL			9,174	100	297	1,267	7,510	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X112

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	100	0	0	0	0	100
LAND ACQUISTION	*	297	0	0	0	0	0	297
DESIGN	*	967	100	200	200	200	0	1,667
CONSTRUCTION	*	5,710	1,000	800	1,000	1,000	0	9,510
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		6,974	1,200	1,000	1,200	1,200	0	11,574

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	6,974	1,200	1,000	1,200	1,200	0	11,574
TOTAL COST		6,974	1,200	1,000	1,200	1,200	0	11,574

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X112

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Improvements will be of various types based on analysis of traffic operations and corrective engineering measures, such as constructing turning lanes, modifying and/or installing traffic signals and traffic control devices, widening and other improvements for more efficient flow of traffic.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The operational efficiency of the highways need to be improved . The necessary improvements will provide for better traffic flow, more efficient use of existing highways, and reduce costs associated with delays to motorist.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

A do nothing alternative was considered and rejected as unacceptable for operational reasons. Less efficient traffic operations which results in reduced level service on the highway.

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

Operational improvement projects benefit the general public through improved traffic flow with reduced delays, reduced fuel consumption, and less degradation to the environment.

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 impacts on operational cost is anticipated.

F. ADDITIONAL INFORMATION:

Improvement locations: 1) Kuhio Highway Intersection Improvements at Kapule Highway and Eha Street; 2) Kaumualii Highway Intersection Improvements at Kuli Road; 3) Kaumualii Highway Intersection Improvements at Lauoho Road; 4) Kaumualii Highway Intersection Improvements at Ala Wai Road, Vicinity of Waimea Bridge; 5) Kaumualii Highway Intersection Improvements at North Waiakalua Road; 6) Kaumualii Highway Intersection Improvements at Waimea Canyon Road and Menehune Road

TRN 561

X112

TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, KAUAI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X122

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
7	13	4 - KAUAI	14	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
KUHIO HIGHWAY, ROUTE 560, SLOPE PROTECTION, HANALEI HILL, KAUAI

PROJECT DESCRIPTION:
CONSTRUCTION FOR SLOPE STABILIZATION IMPROVEMENTS AND PROTECTION MEASURES.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-82	200	0	0	200	0	0
04	41	C-82	100	0	100	0	0	0
07	213	C-108	100	0	100	0	0	0
TOTAL			400	0	200	200	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	100	100	0	0	0	0	200
DESIGN	*	200	0	0	0	0	0	200
CONSTRUCTION	*	0	0	0	7,000	0	0	7,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		300	100	0	7,000	0	0	7,400

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	300	100	0	7,000	0	0	7,400
TOTAL COST		300	100	0	7,000	0	0	7,400

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X122

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

PROPOSED IMPROVEMENTS WILL INCLUDE CONSTRUCTING RETAINING WALLS OR FENCES, STABILIZING THE HILLSIDE WITH GEOTEXTILE MATERIAL AND REVEGETATING THE SLOPE.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

THE EXISTING HILLSIDE ADJACENT TO KUHIO HIGHWAY IS NOT STABLE AND DURING THE RAINY SEASON, ROCKS AND DEBRIS ROLL OR SLIDE DOWN THE HILLSIDE ENDANGERING MOTORISTS USING THE HIGHWAY. THE ROADWAY SHOULDER WIDTH IS VERY NARROW AND THERE IS NOT ENOUGH ROOM TO ACCEPT FALLING ROCKS AND DEBRIS. OFTEN ROCKS ROLL INTO THE TRAVELWAY AND REMAINS ON THE ROADWAY UNTIL MAINTENANCE CREWS REMOVE THEM.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

1) NO BUILD. 2) REMOVE AND CONSTRUCT A STABILIZED HILLSIDE AND GRASS THE SLOPES TO PRECLUDE MOVEMENT OF ROCKS AND DEBRIS ONTO THE ROADWAY AND SHOULDER AREAS. 3) CONSTRUCT RETENTION FENCING WITHIN THE HIGHWAY RIGHT-OF-WAY TO "CATCH" ROCKS AND DEBRIS. 4) CONSTRUCT RETAINING WALL WITH FENCING TO PREVENT ROCKS AND DEBRIS FROM ENTERING THE ROADWAY. IF PROJECT IS DEFERRED, SLIDES WILL CONTINUE TO ENDANGER MOTORISTS.

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

WHEN THE PROJECT IS COMPLETED, THE HILLSIDE WITH BE STABILIZED WHICH WILL PREVENT LOOSE ROCKS AND DEBRIS FROM FALLING ONTO THE ROADWAY AREA. THIS WILL PROVIDE A SAFER TRAVEL FACILITY FOR MOTORISTS. A NEW CONCRETE DRAINAGE SWALE WILL BE CONSTRUCTED TO CONTROL RUNOFF.

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

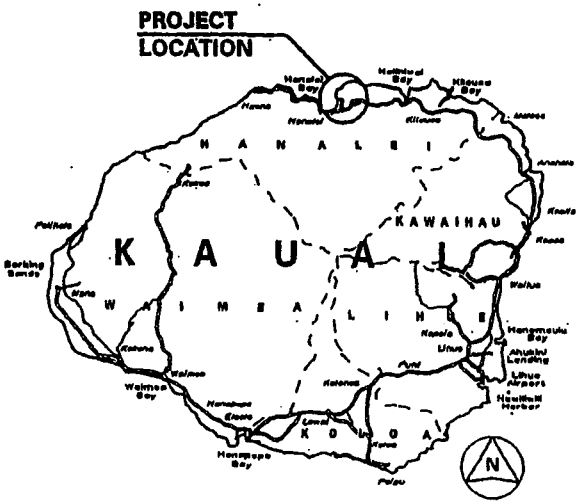
MAINTENANCE COST IS EXPECTED TO DECREASE SINCE CONTINUOUS REMOVAL OF ROCKS AND DEBRIS WILL NOT BE REQUIRED.

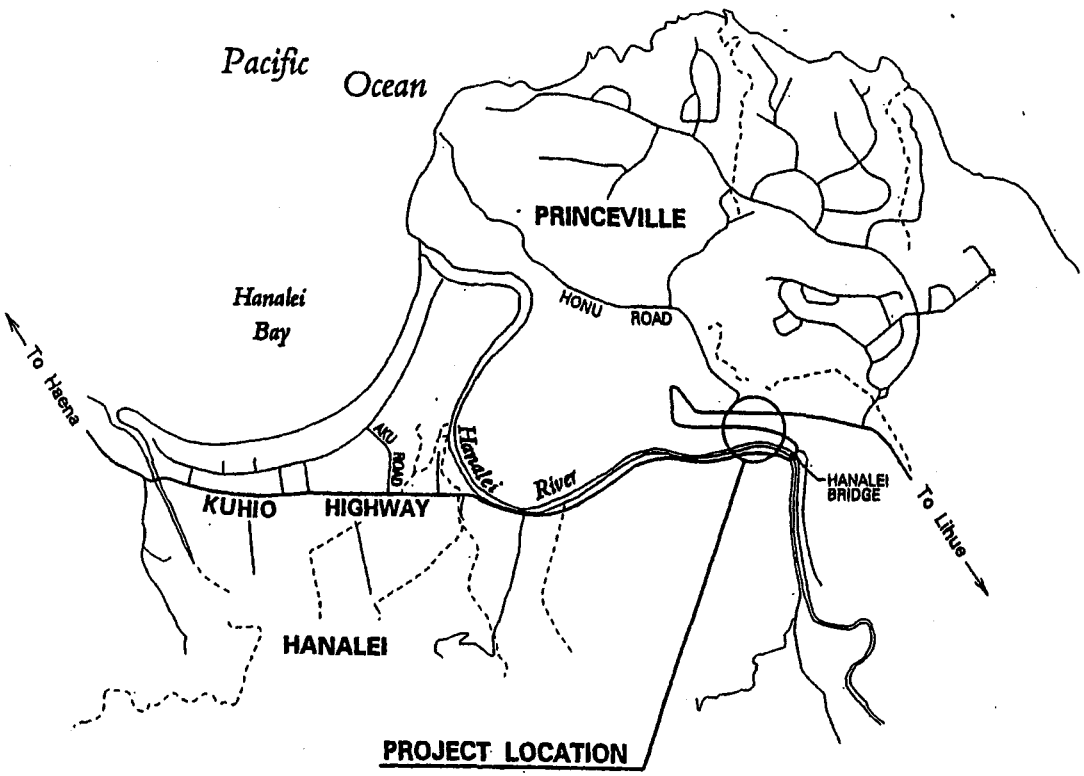
F. ADDITIONAL INFORMATION:

TRN 561

X122

560





LOCATION PLAN

NOT TO SCALE

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION

KUHIO HIGHWAY SLOPE PROTECTION, HANALEI HILL

DISTRICT OF HANALEI
ISLAND OF KAUAI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X123

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	43	4 - KAUAI	016	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR PAVED SHOULDERS, INSTALLING GUARDRAILS, PAVEMENT MARKINGS AND SIGNS, AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 0 TO MILE POST 14.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
04	41	C-83	100	0	0	100	0	0
05	178	C-137	500	0	0	500	0	0
07	213	C-109	2,000	0	0	0	2,000	0
TOTAL			2,600	0	0	600	2,000	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	600	0	0	600	0	0	1,200
CONSTRUCTION	*	0	2,000	0	0	0	0	2,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		600	2,000	0	600	0	0	3,200

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	600	2,000	0	600	0	0	3,200
TOTAL COST		600	2,000	0	600	0	0	3,200

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X123

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Proposed scope of work includes constructing paved shoulders, installing guardrails, pavement markings, signs and other improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Waimea Canyon Drive/Kokee Road, between MP 0.0 to MP 14.0 does not have any paved shoulders. Existing pavement width is approximately 20-21 feet. Runoff along the dirt shoulders has caused severe erosion in the shoulder area. Continuing erosion has caused severe drop-offs along the edge of the travelway. The degree of erosion along the entire route is so severe that the roadway maintenance crew cannot keep up with the shoulder repairs.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

1. No Action. 2. Provide wider travelway pavement width to prevent vehicles from encroaching onto the pavement drop-off areas. 3. Construct paved shoulder swale section and install drop inlets and culvert system where practical to prevent further erosion of the shoulder areas.

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

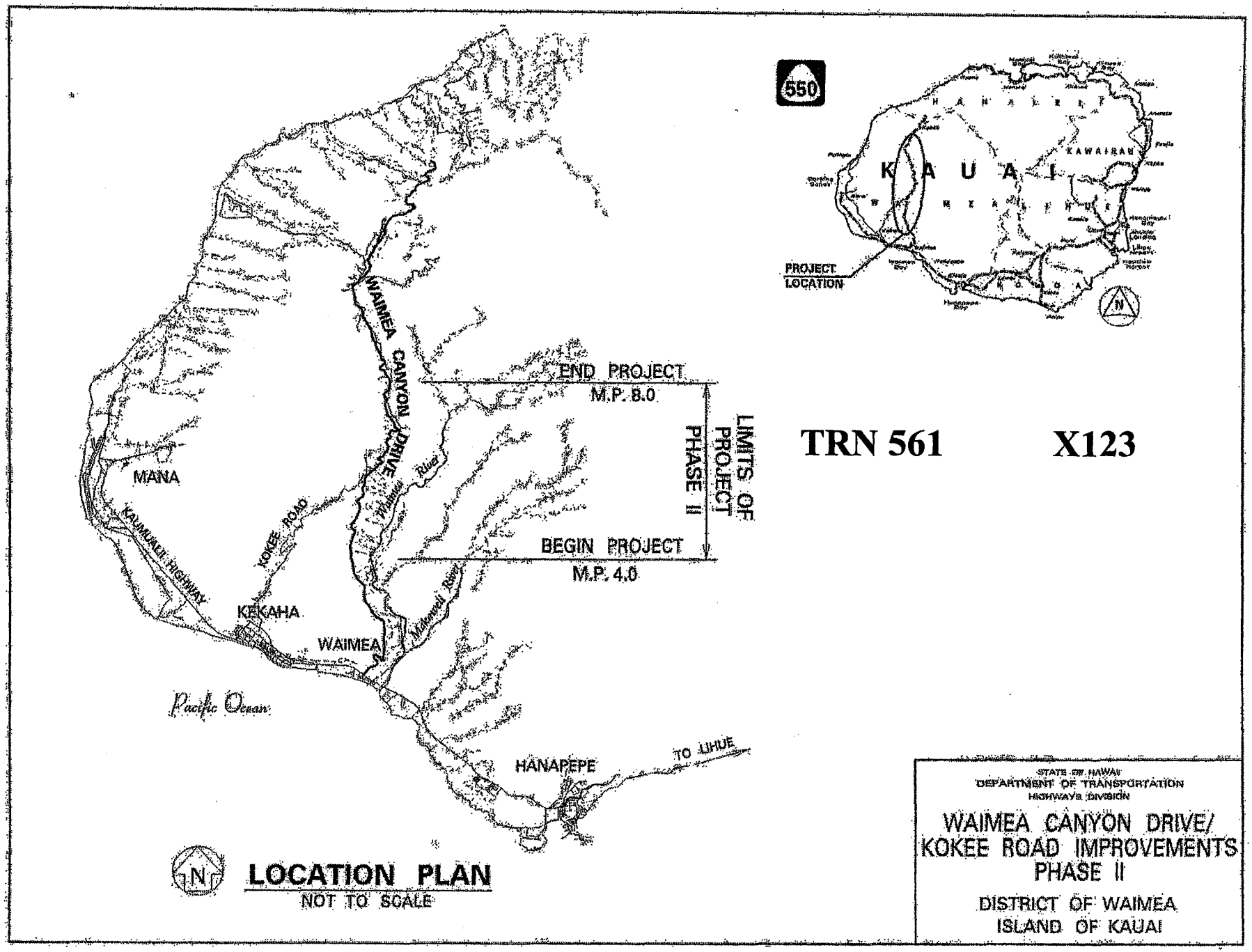
Improvements that will occur when the project is completed will include paved shoulder swale section along both sides of the roadway. This will eliminate the severe pavement drop-offs that are now in existence along the roadway and it will make it safer for motorists. Roadway runoffs will be carried to locations where it can be safely be deposited into existing irrigation ditches.

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

This project will significantly reduce costs of maintaining the shoulder areas along the highway. Road crews will devote time saved in this area to other roadway areas that require maintenance work.

F. ADDITIONAL INFORMATION:

The project will be designed and constructed in phases. Phase I: MP 0.00 to MP 4.0, Phase II: MP 4.0 to MP 8.0, Phase III: MP 8.0 to MP 14.0


550
KAUAI
PROJECT LOCATION
N
WAIMEA CANYON DRIVE
END PROJECT
M.P. 8.0
LIMITS OF PROJECT
PHASE II
BEGIN PROJECT
M.P. 4.0
MANA
KAUMUALII HIGHWAY
KOKEE ROAD
Waimea River
Makaweli River
KEKAHA
WAIMEA
Pacific Ocean
HANAPEPE
TO LIHUE
N
LOCATION PLAN
NOT TO SCALE
TRN 561
X123
STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
HIGHWAYS DIVISION
WAIMEA CANYON DRIVE/
KOKEE ROAD IMPROVEMENTS
PHASE II
DISTRICT OF WAIMEA
ISLAND OF KAUAI

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X125

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
7	36	4 - KAUAI	15	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
KAUMUALII HIGHWAY, OMAO BRIDGE REHABILITATION, KAUAI

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR REHABILITATION OF A CONCRETE TEE GIRDER BRIDGE ON KAUMUALII HIGHWAY IN THE VICINITY OF OMAO 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-85	210	0	0	210	0	0
04	41	C-85	60	0	60	0	0	0
TOTAL			270	0	60	210	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	280	0	0	0	0	0	280
DESIGN	*	1,050	0	0	550	0	0	1,600
CONSTRUCTION	*	0	0	0	0	7,500	0	7,500
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,330	0	0	550	7,500	0	9,380

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	270	0	0	110	1,500	0	1,880
OTHER FED. FUNDS	N	1,060	0	0	440	6,000	0	7,500
TOTAL COST		1,330	0	0	550	7,500	0	9,380

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-561 CAPITAL PROJECT: X125

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

The existing bridge will be rehabilitated to meet current design standards. The bridge will be widened, lengthened if required, have bridge railings that will redirect errant vehicles, provide bridge scour protection, and will be strengthened to accommodate present day vehicular loads.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The structure was built more than 65 years (1934) ago and does not meet current live load requirements. The roadway width is 28 feet which is slightly above the minimum tolerable width. The bridge railings and aproaches do not meet current crash-tested requirements (TL-4).

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The No-Build alternative was not considered. Deferral of this project will deny the motoring public a safer and more efficient facility. Annual operation and maintenance cost will increase in the near future.

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

The rehabilitated bridge will provide a safer and more efficient facility to residents and visitors who utilize Kaumualii Highway in the southern portion of Kauai.

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

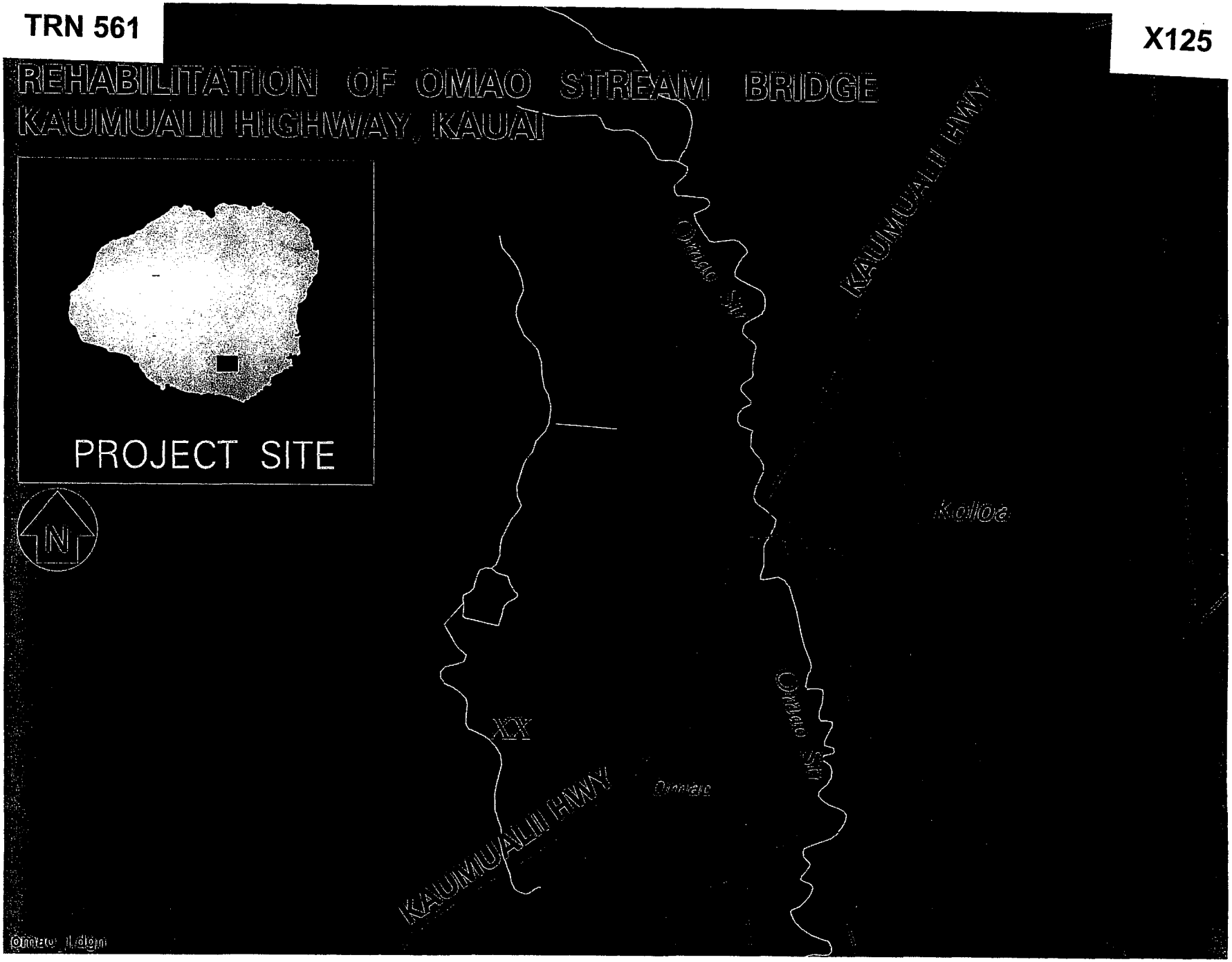
The rehabilitated bridge will decrease the annual operation and maintenance costs.

F. ADDITIONAL INFORMATION:

This project is included in the Highways Division Bridge Replacement program and will be included in the Statewide Transportation Improvement Program (STIP).

TRN 561

X125


REHABILITATION OF OMAO STREAM BRIDGE
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REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X091

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	8	0 - STATEWIDE	000	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
ADA AND PEDESTRIAN IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE

PROJECT DESCRIPTION:
PLANS, DESIGN AND CONSTRUCTION TO PROVIDE FOR AND IMPROVE EXISTING ADA AND PEDESTRIAN FACILITIES ON STATE HIGHWAYS. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
95	218	C-74	175	0	0	75	100	0
99	091	C-110	300	0	48	100	152	0
00	281	C-110	300	0	0	100	200	0
01	259	C129	615	0	0	215	400	0
02	177	C129	200	0	0	0	200	0
03	200	C-87	190	0	0	100	90	0
04	41	C-87	6,000	0	0	0	6,000	0
05	178	C-141	200	0	0	40	160	0
06	160	C-141	200	0	0	40	160	0
08	158	C-112	300	0	0	0	300	0
TOTAL			8,480	0	48	670	7,762	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	48	0	0	0	0	0	48
DESIGN	*	9,065	0	0	0	500	0	9,565
CONSTRUCTION	*	36,812	0	1,500	1,300	800	0	40,412
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		45,925	0	1,500	1,300	1,300	0	50,025

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X091

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	8,150	0	0	0	0	0	8,150
REVENUE BONDS	E	8,005	0	300	1,300	900	0	10,505
OTHER FED. FUNDS	N	29,770	0	1,200	0	400	0	31,370
TOTAL COST		45,925	0	1,500	1,300	1,300	0	50,025

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X091

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construct new or upgrade existing pedestrian and ADA facilities along State Highways, including the installation of curb ramps, provision or improvement of accessible routes and bus stops, installation or upgrade of crossing signals, and other improvements supporting the pedestrian mode of transportation and making our facilities accessible.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Federal transportation policy is to provide for safe accommodation of pedestrians, both abled and disabled, and to increase non-motorized modes of transportation. Public Law 109-59, the Federal legislation Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) provides for improving conditions and safety for pedestrian mode of travel. The Americans with Disabilities Act of 1990 Title II requires funds to provide for improving facilities and services for person with disabilities.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If project is deferred, HDOT will not be supporting federal transportation policy.

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

HDOT will be supporting federal transportation policy through the implementation of planning, design, and construction activities for the pedestrian mode of transportation.

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

Minimal impact on operating and maintenance expenditures.

F. ADDITIONAL INFORMATION:

Federal formula funds to be utilized. Projects will be included in the Statewide Transportation Improvement Program (STIP).

TRN 595 X091

PEDESTRIAN FACILITIES AND ADA COMPLIANCE AT VARIOUS LOCATIONS, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X096

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	55	0 - STATEWIDE	000	O - OTHER		TRN

PROJECT TITLE:
CLOSE-OUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE

PROJECT DESCRIPTION:
LAND ACQUISITION FOR COMPLETION OF ACQUISITION OF OUTSTANDING RIGHT-OF-WAY PARCELS ON PREVIOUSLY CONSTRUCTED PROJECTS OR PROJECTS WITH NECESSARY MITIGATIVE RESPONSES. ALSO, TO PROVIDE FOR THE TRANSFER OF REAL ESTATE INTERESTS FROM THE STATE TO THE COUNTIES FOR THE IMPLEMENTATION OF THE STATE HIGHWAY SYSTEM.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-207	15	0	15	0	0	0
01	259	C-130	200	0	200	0	0	0
03	200	C-88	200	0	200	0	0	0
05	178	C-142	300	0	300	0	0	0
06	160	C-142	300	0	300	0	0	0
07	213	C-113	300	0	300	0	0	0
08	158	C-113	300	0	300	0	0	0
TOTAL			1,615	0	1,615	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	1,015	300	300	300	300	0	2,215
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,015	300	300	300	300	0	2,215

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X096

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,015	300	300	300	300	0	2,215
TOTAL COST		1,015	300	300	300	300	0	2,215

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X096

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Acquisition of parcels will be on a continuing basis with priorities given to current active projects. Due to the time factor, we anticipate difference in opinion as to parcel valuations, thus many acquisitions will be acquired by condemnation proceedings. The cost to be expended annually will depend on how many parcel acquisitions are completed and the number of acquisitions by eminent domain proceedings.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There are numerous parcels of land (statewide) where acquisition by the State is still pending although construction have been completed and the project closed. There is a need to acquire these parcels to vest ownership with the State and justly compensate owners on an on-going basis.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Do nothing alternative, however, property owners will not be justly compensated.

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

For construction projects completed many years ago, but have outstanding real estate purchases, this project will correct deficiencies by purchasing and compensating the owners for their land; and also for the transfer of real property interests in highway segments that were transferred to the Counties.

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

Will not affect operating requirements.

F. ADDITIONAL INFORMATION:

List of projects to be closed out: 1 - Kahekili Highway Resurfacing, 2 - Honoapiilani Highway, Aeloa to Honokuhua, 3 - Kam V Kamalo to Pukoo, 4 - Kuhio Highway, Extension of Temp. Kapaa Bypass, 5 - H-1 Non-Potable Water System, 6 - Hawi-Niulii Road, 7 - Hawaii Belt Road, Honokahua to Kaupulehu, 8 - Kamehameha Highway Drainage Improvements, 9 - Kahekili Highway Drainage & Safety Improvements, 10 - Hawaii Belt Road, Seismic Wave Damage, 11 - Hawaii Belt Road, Seismic Wave Damage, 12 - Hawaii Belt Road, Waikoloa Section, 13 - Kauai Belt Road

TRN 595

X096

CLOSE-OUT OF HIGHWAY RIGHTS-OF-WAY, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X097

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	39	0 - STATEWIDE	000	R - REPLACEMENT PROJECT		TRN

PROJECT TITLE:
MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR DRAINAGE IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES INCLUDING INSTALLATION OF DRAINAGE FACILITIES, CATCH BASINS, GRATED DROP INLETS, LINED SWALES, HEADWALLS, AND CULVERTS AT VARIOUS LOCATIONS.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	091	C-112	1,636	0	0	76	1,560	0
00	281	C-112	1,404	0	0	199	1,205	0
01	259	C-131	1,446	0	0	0	1,446	0
02	177	C-131	1,000	0	0	100	900	0
03	200		1,100	0	0	100	1,000	0
04	41	C-89	1,275	0	0	0	1,275	0
05	178	C-143	1,350	0	0	100	1,250	0
06	160	C-143	1,350	0	0	100	1,250	0
07	213	C-114	1,350	0	0	100	1,250	0
08	158	C-114	1,350	0	0	100	1,250	0
TOTAL			13,261	0	0	875	12,386	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	560	100	100	200	0	0	960
CONSTRUCTION	*	7,895	1,250	1,250	1,000	0	0	11,395
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		8,455	1,350	1,350	1,200	0	0	12,355

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X097

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	8,455	1,350	1,350	1,200	0	0	12,355
TOTAL COST		8,455	1,350	1,350	1,200	0	0	12,355

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X097

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Constructing drainage improvements, such as catch basins, grated drop inlets, lined swales, headwalls and culverts, to alleviate localized flooding, runoff onto the highway and reduce erosion within the highways right-of-way and adjacent areas.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

A miscellaneous drainage program provides the State with the means to design and implement a highway drainage improvement program on a continuing basis. The program will correct localized drainage programs along various locations on State highways. These improvements will reduce accidents, protect the highway, alleviate pollution to adjacent state waters and reduce potential litigation from adjacent owners.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Do-Nothing: This is not an acceptable alternative because the substandard conditions will remain until a major improvement is constructed on the section of highway where the localized drainage problems exist.

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

Constructing the drainage facilities will alleviate localized flooding, runoff onto the highway and reduce erosion within the highways right-of-way and adjacent areas. These drainage improvements will provide a safer highway during heavy rainfall by runoff from the travelway and preventing flooding. Also, by reducing the erosion there will be less pollution of state waters.

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

Maintenance costs will decrease when these improvements are constructed.

F. ADDITIONAL INFORMATION:

The routes involved in the plan of miscellaneous drainage improvements are shown in the following listing: HAWAII: 1. Mamalahoa Highway Drainage Imp. Vic. Of Hilea and Kanehelu Br. 2. Mamalahoa Drainage Imp. Vic. Of MP 63.82 and MP 65.1 to 65.3 MAUI: 1. Waiehu Beach Road, Misc. Drainage Imp. Vic.of Kahekili Hwy Inters. KAUAI: 1. Kaumualii Hwy Drainage Imp. Vic. Of Mahinauli Br. MP 20.3 to 20.32 2. Kuhio Highway Drainage Imp., Vic. Of Wailua Golf Course and MP 18.25 to 18.35 3. Kaumualii Hwy Drainage Imp. At Drainage Canal No. 1, Mana 4. Kaumualii Hwy Drainage Imp., East of Wahiawa Bridge OAHU: 1. Farrington Highway Drainage Imp., Vicinity of Olohio Street

TRN 595 X097

MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X098

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	31	0 - STATEWIDE	000	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE

PROJECT DESCRIPTION:
DESIGN AND CONSTRUCTION FOR MISCELLANEOUS IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES NECESSARY FOR TRAFFIC SAFETY. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-209	883	0	0	176	707	0
98	116	C-209	875	0	30	120	725	0
99	091	C-113	875	0	0	0	875	0
00	281	C-113	875	0	0	375	500	0
01	259	C-132	875	0	0	240	635	0
02	177	C-132	875	0	0	375	500	0
03	200	C-90	375	0	0	375	0	0
04	41	C-90	500	0	0	0	500	0
05	178	C-144	375	0	0	375	0	0
06	160	C-144	600	0	0	0	600	0
07	213	C-115	450	0	0	50	400	0
08	158	C-115	450	0	0	50	400	0
TOTAL			8,008	0	30	2,136	5,842	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X098

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	30	0	0	0	0	0	30
DESIGN	*	2,036	250	250	250	250	0	3,036
CONSTRUCTION	*	25,210	2,000	2,000	2,000	2,000	0	33,210
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		27,276	2,250	2,250	2,250	2,250	0	36,276

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	7,108	450	450	450	450	0	8,908
OTHER FED. FUNDS	N	20,168	1,800	1,800	1,800	1,800	0	27,368
TOTAL COST		27,276	2,250	2,250	2,250	2,250	0	36,276

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X098

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Improvements will be of various types based on analyses of traffic accidents and corrective engineering measures, including traffic signal systems, turning lanes, signing, pavement markings and other safety related work.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Miscellaneous Safety Improvements Program is the implementation portion of the Highway Safety Program of the State. The program is a requirement of the Highway Safety Act of 1973 and as amended. The State is required to develop and implement on a continuing basis a highway safety improvement program including selection, scheduling, construction, and evaluation of highway safety improvement projects. With the specific objective of reducing the number and severity of accidents, federal funds are provided by the Act.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Projects identified in the safety improvement program would not be constructed and deny safer traveling facilities for the motoring public. Federal funds listed in section f. may be lost. Deferral of the program is not recommended.

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

Safety improvement projects benefit the general public through safer highway environment and better traffic 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 will be some increase in future maintenance and operations depending on the type of improvement constructed.

F. ADDITIONAL INFORMATION:

This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 595

X098

IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X099

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	57	0 - STATEWIDE	000	O - OTHER		TRN

PROJECT TITLE:
HIGHWAY PLANNING, STATEWIDE

PROJECT DESCRIPTION:
PLANS FOR FEDERAL AID AND NON-FEDERAL AID PROGRAMS AND PROJECTS THAT INCLUDE ROADWAY CLASSIFICATION, DATA COLLECTION, LONG- AND MID-RANGE PLANNING, TRANSPORTATION NEEDS STUDIES, RESEARCH, HRS 343/NEPA STUDIES, CORRIDOR STUDIES, AND SCOPING. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C-210	420	420	0	0	0	0
98	116	C-210	420	420	0	0	0	0
99	091	C-114	920	920	0	0	0	0
00	218	C-114	420	420	0	0	0	0
03	200	C-91	200	200	0	0	0	0
04	41	C-91	200	200	0	0	0	0
05	178	C-145	200	200	0	0	0	0
06	160	C-145	550	550	0	0	0	0
07	213	C-116	875	875	0	0	0	0
08	158	C-116	875	875	0	0	0	0
TOTAL			5,080	5,080	0	0	0	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X099

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	14,250	4,375	4,375	6,500	6,500	0	36,000
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		14,250	4,375	4,375	6,500	6,500	0	36,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	3,530	875	875	1,300	1,300	0	7,880
OTHER FED. FUNDS	N	10,720	3,500	3,500	5,200	5,200	0	28,120
TOTAL COST		14,250	4,375	4,375	6,500	6,500	0	36,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X099

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Conduct Highway planning and research activities in land, intermodal, and alternate modes of transportation to assist the Highways Division in its decision-making process; develop and implement the planning programs, processes and documents required by the Federal Highway Administration (FHWA) to ensure that adequate funding to operate, maintain and improve the highway system is secured; and perform project level planning and scoping of anticipated Federal Aid and non-Federal Aid projects.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Highway planning and research in accordance with the Federal legislation Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), HRS 264 Highways, and HRS 279A Statewide Transportation Planning is a prerequisite to continuing receipt of Federal-Aid highway funds. Additionally, planning and research programs/projects that are federally funded are required to utilize a federally approved statewide transportation process that is comprehensive, coordinated and continuing. Highway planning provides for a technical and comprehensive understanding of the transportation needs of the State with the consideration of limited resources. This planning effort must be continual due to the changing transportation parameters, priorities and trends in Hawaii. Continual research is needed to evaluate existing methodologies and develop new strategies to best utilize existing and limited resources.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If project is deferred, HDOT will not be supporting federal transportation policy. By requirement and practice, the federal government expects that a State agency in-house capability and competency will be maintained to ensure past and future federal funds invested to the State complies with federal policy and requirements. Supplementing in-house capability with outside consultants is acceptable, however cannot replace the required capability and competency to comply with federal requirements. Failure to continually practice or implement a federally compliant planning and research program will result in the withholding of Federal Aid funds.

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

Completed and ongoing planning and research efforts will ensure that the State will continue to be eligible to receive Federal Aid Highway Funds and that HDOT in-house capability to carry out planning and research will be maintained. Additionally, consistency of a continual planning and research process and programs ensures HDOT meets the dynamic transportation needs of the State with limited resources.

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

Planning and research funding is dependent upon the amount of Federal Aid funding that is authorized to the State. Currently, the work being carried out has been deemed satisfactory, although federal recommendations have been provided.

F. ADDITIONAL INFORMATION:

Failure to provide these funds would jeopardize the State's ability to receive Federal Aid Highway Funds, since these funds will be utilized for the required match. Additionally, other planning and research efforts funded only by this request are required to comply with the policy and requirements of the U. S. Department of Transportation.

TRN 595 X099

HIGHWAY PLANNING, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X200

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	59	0 - STATEWIDE	00	A - ADDITION PROJECT		TRN

PROJECT TITLE:
TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE

PROJECT DESCRIPTION:
PLANS, DESIGN, AND CONSTRUCTION FOR INSTALLING TRAFFIC DETECTOR LOOPS, ASSOCIATED WIRING, JUNCTION BOXES, CABINETS AND TELEMETRY STATIONS AT VARIOUS LOCATIONS ON STATE ROADWAYS, INCLUDING AUTOMATIC TRAFFIC RECORDERS AND OTHER DATA PROCESSING 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	91	C-115	500	0	0	350	150	0
00	281	C-115	300	0	0	100	200	0
TOTAL			800	0	0	450	350	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	75	0	0	75
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	450	0	0	300	0	0	750
CONSTRUCTION	*	1,750	0	0	0	3,500	0	5,250
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		2,200	0	0	375	3,500	0	6,075

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	800	0	0	75	700	0	1,575
OTHER FED. FUNDS	N	1,400	0	0	300	2,800	0	4,500
TOTAL COST		2,200	0	0	375	3,500	0	6,075

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X200

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

This project would involve installing traffic detector loops, associated wiring, junction boxes, cabinets and telemetry stations at various locations on State roadways, including automatic traffic recorders and other data processing improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There is inadequate coverage of traffic counts on the State roadways. Currently, counts are manipulated by addition, subtraction, etc. to derive counts in necessary locations which do not have loops. The data is used for reporting the Highway Performance Monitoring System which is required by the Federal Highway Administration; review and analysis and use in the highway planning and design applications. Also, these traffic counting stations will relieve the survey crews from hazardous traffic conditions that they presently encounter with the manual counting devices.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Deferring this project would leave our current traffic monitoring system status quo with inadequate coverage.

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

Traffic counts would be obtained in a more timely and accurate manner. It would eliminate the need for the field crew to lay road tubes on these locations (road tube counts are not as accurate as counts from traffic detector loops). Laying road tubes is time consuming as well as extremely hazardous to the field crew (roadways with narrow shoulders or high speed facilities, such as freeways). The installation of more traffic detector loops would generate more data giving a better profile of the traffic volume situation as it is currently.

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 on-going maintenance costs associated with the installation of additional traffic detector loops. In the event of resurfacing or other projects which disturb the loops, new loops would need to be installed to replace the existing ones. Also, there is the possiblity of the equipment failing over time for other reasons.
Initial maintenance: $ 0
On-going maintenance: $ 500,000/year"

F. ADDITIONAL INFORMATION:

This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 595

X200

TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X222

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	32	0 - STATEWIDE	000	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE

PROJECT DESCRIPTION:
CONSTRUCTION FOR SEISMIC RETROFIT IMPROVEMENTS FOR VARIOUS BRIDGES 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
95	218	C-81	1,000	0	0	1,000	0	0
96	287	C-81	11,000	0	0	1,000	10,000	0
01	259	C-134	1,900	0	0	100	1,800	0
02	177	C-134	1,800	0	0	0	1,800	0
05	178	C-147	1,600	0	0	0	1,600	0
06	160	C-147	200	0	0	100	100	0
08	158	C-118	1,500	0	0	0	1,500	0
TOTAL			19,000	0	0	2,200	16,800	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	11,000	0	0	0	0	0	11,000
CONSTRUCTION	*	76,500	0	7,500	3,000	3,000	0	90,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		87,500	0	7,500	3,000	3,000	0	101,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X222

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	17,500	0	1,500	600	600	0	20,200
OTHER FED. FUNDS	N	70,000	0	6,000	2,400	2,400	0	80,800
TOTAL COST		87,500	0	7,500	3,000	3,000	0	101,000

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X222

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Existing bridge superstructures will be retrofitted to meet the current seismic design criteria.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The retrofit work will give bridges the ability to withstand seismic actions during an earthquake of severe magnitude. Because all of the structures being considered were constructed before 1975, they do not meet the current seismic design criteria for earthquakes of severe magnitude. This phase of the work will concentrate on bridges on Oahu and Hawaii.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Deferral of this project will deny the motoring public a safe facility during a seismic event of major proportion.

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

The retrofit work will provide existing bridge superstructures with the means to remain in service during an earthquake.

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

The retrofitting work will decrease the damage done to structures during a sizeable seismic action.

F. ADDITIONAL INFORMATION:

Federal formula funds to be utilized. This project is included in the Highways Division Bridge Seismic Retrofit Program and the Statewide Transportation Improvement Program (STIP). The current and future seismic retrofit projects are as follows: HAWAII: 1. Hawaii Belt Road, Vicinity of Papaikou and Hakalau Bridges OAHU: 1. Interstate Route H-1, Farrington Hwy Separation and Makakilo Separation 2. Interstate Route H-1, Pali Hwy Overpass, Ramp (over H-1 & Pali Hwy) & Nuuanu Separation 3. Interstate Route H-3, Mokapu Blvd. Interchange 4. Moanalua Freeway, Vicinity of Puuloa Interchange 5. Other Misc. Structures on State Highways.

TRN 595 X222

SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X225

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	1	0 - STATEWIDE	00	O - OTHER		TRN

PROJECT TITLE:
HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM PROJECTS STAFF COSTS, STATEWIDE

PROJECT DESCRIPTION:
PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR COSTS RELATED TO WAGES & FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CIP PROJECTS FOR DOT'S HIGHWAYS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON- PERMANENT CIP PROJECTS RELATED POSITIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FIN &/OR REIMB.

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

PRIOR APPROPRIATIONS:

SLH YR	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
97	328	C215	16,000	0	0	0	16,000	0
98	116	C215	13,000	0	0	0	13,000	0
99	091	C-118	12,550	0	0	0	12,550	0
00	281	C-118	12,550	0	0	0	12,550	0
01	259	C135	13,000	0	0	0	13,000	0
02	177	C135	13,000	0	0	0	13,000	0
03	200	C93	8,500	0	0	0	8,500	0
04	41	C93	8,500	0	0	0	8,500	0
05	178	C-149	18,000	0	0	0	18,000	0
06	160	C-149	18,000	0	0	0	18,000	0
07	213	C-120	18,000	0	0	0	18,000	0
08	158	C-120	18,000	0	0	0	18,000	0
TOTAL			169,100	0	0	0	169,100	0

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X225

RUN DATE: December 16, 2008

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	10	1	1	1	1	0	14
LAND ACQUISTION	*	10	1	1	1	1	0	14
DESIGN	*	10	1	1	1	1	0	14
CONSTRUCTION	*	190,070	23,997	23,997	18,497	18,497	0	275,058
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		190,100	24,000	24,000	18,500	18,500	0	275,100

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	62,000	18,000	18,000	12,500	12,500	0	123,000
REVENUE BONDS	E	71,100	0	0	0	0	0	71,100
OTHER FED. FUNDS	N	57,000	6,000	6,000	6,000	6,000	0	81,000
TOTAL COST		190,100	24,000	24,000	18,500	18,500	0	275,100

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X225

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:
THE STAFF COSTS FOR CIP PROGRAM PROJECTS WILL BE SEPARATED AND IDENTIFIED.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:
TO IDENTIFY LABOR COSTS FOR CAPITAL IMPROVEMENT PROJECTS.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:
CONTINUE WITH THE PRESENT HIGHWAYS DIVISION SYSTEM OF ACCOUNTING.

D. DISCUSS WHAT IMPROVEMENTS WILL TAKE PLACE, WHEN PROJECT COMPLETED (INCLUDING BENEFITS TO BE DERIVED AND/OR DEFICIENCIES THIS PROJECT INTENDS TO CORRECT):
THE DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION WILL HAVE A SEPARATE APPROPRIATION FOR STAFF COSTS FOR CIP PROGRAM PROJECTS.

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

F. ADDITIONAL INFORMATION:
FEDERAL FORMULA AND EARMARK FUNDS TO BE UTILIZED.

TRN 595 X225

HIGHWAYS DIVISION
CAPITAL IMPROVEMENT PROGRAM
STAFF COSTS,
STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X226

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	56	0 - STATEWIDE	00	O - OTHER		TRN

PROJECT TITLE:
CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE

PROJECT DESCRIPTION:
CONSTRUCTION FOR COMPLETION OF OUTSTANDING CONSTRUCTION PROJECTS FOR POSTING OF AS-BUILT PLANS, OUTSTANDING UTILITY BILLINGS, AND PAYMENTS TO OTHERS FOR PROJECT RELATED WORK. 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
99	091	C-119	19	0	0	0	19	0
01	259	C 136	250	0	0	0	250	0
02	177	C 136	250	0	0	0	250	0
03	200	C94	249	0	0	0	249	0
04	41	C94	249	0	0	0	249	0
06	160	C-155.01	199	0	0	0	199	0
07	213	C-121	199	0	0	0	199	0
08	158	C-121	199	0	0	0	199	0
TOTAL			1,614	0	0	0	1,614	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	1,219	200	200	200	200	0	2,019
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,219	200	200	200	200	0	2,019

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X226

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,216	199	199	199	199	0	2,012
OTHER FED. FUNDS	N	3	1	1	1	1	0	7
TOTAL COST		1,219	200	200	200	200	0	2,019

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X226

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Provide funding for payment of outstanding utility and other billings; posting as-built plans; and other project expenditures that have not been paid. These are for projects that have been completed and are in-service, but have not been closed.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Many of the Highways Division's projects have not been closed due to outstanding utility or other project related billings and posting of as-built plans. Funding for these unpaid project expenditures need to be kept available for these payments. Also with the new policy that lapses encumberances three years after the lapse date of the appropriation, and the directives to lapse Federal-Aid appropriations over 10 years old, it is possible that there will not be any funds for these types of payment such as utility agreement encumbered through claims encumberances.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, funding may not be available to pay for these late or residual project expenditures and posting of as-built plans.

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

Funding will be available and project can be closed out in a timely manner.

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.

F. ADDITIONAL INFORMATION:

TRN 595

X226

CLOSEOUT OF HIGHWAY CONSTRUCTION PROJECTS, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X227

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	18	0 - STATEWIDE	000	I - RENOVATION PROJECT		TRN

PROJECT TITLE:
ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE

PROJECT DESCRIPTION:
PLANS, DESIGN, AND CONSTRUCTION FOR ROCKFALL/SLOPE PROTECTION AND SLOPE STABILIZATION MITIGATION MEASURES AT VARIOUS LOCATIONS 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	SLH ACT	ITEM	TOTALS	PLANS	LAND ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
01	259	C-137	700	700	0	0	0	0
03	200	C-95	200	0	0	200	0	0
05	178	C-150	400	0	0	400	0	0
06	160	C-150	200	0	0	200	0	0
08	158	C-122	200	0	200	0	0	0
TOTAL			1,700	700	200	800	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	700	0	0	500	0	0	1,200
LAND ACQUISTION	*	0	0	1,000	0	0	0	1,000
DESIGN	*	4,000	0	0	3,250	0	0	7,250
CONSTRUCTION	*	0	0	0	6,250	2,000	0	8,250
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		4,700	0	1,000	10,000	2,000	0	17,700

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X227

RUN DATE: December 16, 2008

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	1,500	0	200	2,000	400	0	4,100
OTHER FED. FUNDS	N	3,200	0	800	8,000	1,600	0	13,600
TOTAL COST		4,700	0	1,000	10,000	2,000	0	17,700

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X227

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Construct various rockfall/slope protection and slope stabilization mitigation measures at various locations. Possible rockfall/slope protection and slope stabilization improvements include rock bolts, rock catchment fence, recutting and/or revegetation of slopes.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Falling rocks from steep, unprotected roadside slopes pose serious hazards to motorists and pedestrians. Existing slope conditions and feasible protection methods need to be evaluated for mitigation measures and rockfall control.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

The alternative to implementation is the "Do Nothing" alternative. However, this is unacceptable because the unprotected slopes will continue to post danger and safety concerns.

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

Potential deficiencies will be identified, and reasonable and feasible rockfall protection solutions will be constructed.

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

This project will decrease future maintenance and operating costs.

F. ADDITIONAL INFORMATION:

This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 595 X227

ROCKFALL PROTECTION/ SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X230

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	58	0 - STATEWIDE	000	O - OTHER		TRN

PROJECT TITLE:
BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE

PROJECT DESCRIPTION:
PLANS, DESIGN AND CONSTRUCTION TO PROVIDE FOR AND IMPROVE EXISTING BICYCLE FACILITIES ON STATE HIGHWAYS. 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 ACQUISTION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C-96	200	0	0	200	0	0
05	178	C-151	280	0	0	80	200	0
06	160	C-151	300	0	0	100	200	0
08	158	C-123	200	0	0	0	200	0
TOTAL			980	0	0	380	600	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	1,900	0	0	0	0	0	1,900
CONSTRUCTION	*	2,000	0	1,000	2,000	0	0	5,000
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		3,900	0	1,000	2,000	0	0	6,900

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	780	0	200	400	0	0	1,380
OTHER FED. FUNDS	N	3,120	0	800	1,600	0	0	5,520
TOTAL COST		3,900	0	1,000	2,000	0	0	6,900

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X230

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Plan, design and construct new or upgrade existing bicycle facilities along State Highways to improve conditions for bicycling.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Public Law 109-59 the Federal legislation Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) provides for the provision of safe accommodations for bicyclists and increasing non-motorized modes of transportation.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If project is deferred, HDOT will not be supporting federal transportation policy.

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

HDOT will be supporting federal transportation policy through the implementation of planning, design and construction activities for the bicycle mode of transportation.

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

Minimal impact on operating and maintenance expenditures.

F. ADDITIONAL INFORMATION:

This project is included in the Statewide Transportation Improvement Program (STIP).

TRN 595

X230

BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X238

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
	46	0 - STATEWIDE		A - ADDITION PROJECT		TRN

PROJECT TITLE:
HEIGHT MODERNIZATION FACILITIES, STATEWIDE

PROJECT DESCRIPTION:
PLANS, DESIGN, LAND ACQUISITION AND CONSTRUCTION FOR HEIGHT MODERNIZATION FACILITIES ON VARIOUS ISLANDS. THIS PROJECT IS DEEMED NECESSARY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	1	1	0	2
LAND ACQUISTION	*	0	0	0	1	1	0	2
DESIGN	*	0	0	0	1	1	0	2
CONSTRUCTION	*	0	0	0	3,397	0	0	3,397
EQUIPMENT	*	0	0	0	0	2,297	0	2,297
TOTAL COST		0	0	0	3,400	2,300	0	5,700

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
REVENUE BONDS	E	0	0	0	3,399	2,299	0	5,698
OTHER FED. FUNDS	N	0	0	0	1	1	0	2
TOTAL COST		0	0	0	3,400	2,300	0	5,700

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X238

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

PLANNING, DESIGN AND CONSTRUCTION TO INSTALL A STATEWIDE CORS/VRS SYSTEM WITH THE DATA TIED TO AN UPDATED LOCAL VERTICAL DATUM WITH NAD (NORTH AMERICAN DATUM) 83 COORDINATES. WORK WILL INCLUDE DESIGNING; CONSTRUCTING; PERFORMING DATA COLLECTION (RE-LEVELING, LEVELING, UPDATING HORIZONTAL CONTROLS); PURCHASING (LAND OR EASEMENTS FOR THE CORS/VRS SYSTEM); PURCHASING AND INSTALLING (CONSTRUCTING) PHYSICAL EQUIPMENT (GPS) AND FACILITIES (SERVERS, HIGH SPEED INTERNET); PERFORMING SYSTEM CALIBRATION; CONDUCTION PUBLIC OUTREACH SESSIONS NECESSARY TO IMPLEMENT THE HEIGHT MODERNIZATION SYSTEM.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The goal of the Height Modernization Project is to obtain, through the use of GPS and digital leveling, accurate and consistent heights on a common and reliable vertical datum. The Highways Division is currently recovering the existing NSRS (National Spatial Reference System) vertical controls for the State of Hawaii. The consultant and/or DOT will determine where new monuments are needed to fill in the gaps between existing Horizontal and Vertical controls. The existing vertical framework is currently outdated or incomplete within the State of Hawaii. The last vertical leveling in the State of Hawaii was in the 1970â€™s. Digital leveling techniques will be used to condense the vertical reference system before further densification of the new network by the GPS technique.
Urbanization and construction have disturbed or destroyed many of the original NSRS (National Spatial Reference System) survey points, which are used to define the State's height system. As a result, the vertical system is unreliable, as well as obsolete, in many areas throughout the State and might cause safety issues in the future.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, the existing outdated and/or incomplete data that will be used will cause delays in the design and construction of private, county, state and federal project located in the State of Hawaii. Additional time and effort must be spent by personnel(s) to confirm the completeness and accuracy of data which will result in lost time, inefficiencies and possible loss of Federal Highways Funds due to not adverting 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):

In the past, two separate surveys were needed to obtain booth horizontal and vertical positions. Once Height Modernization is in place, the users of this system will be able to determine by GPS (Global Positioning System)-derived heights at the 2 cm (3/4 inch) range, as well as, precise horizontal positions. Each island will be tied to an updated tidal datum and NAD 83. This project will reduce the cost of future surveying purchases for booth the private and government sectors by reducing the amount of surveying equipment (GPS base station - $24,000 and base station radio-$5,000, Digital Level- $7,000, Invar Rod - $5,000, and level rod - $200) needed for a project. This will free up the person who baby sitting the base station to do additional field work with his fellow employees.

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

Approximately $66,000 per year. This includes phone carrier, internet, software updates, hardware maintenance & upgrades, and data plan. This cost may increase if sites are vandalized or damaged.

F. ADDITIONAL INFORMATION:

Current VRS system running in the USA; Ohio (experience a 25% annual saving in surveying cost), Washington (Puget Sound Reference VRS network estimated annually cost saving of $168,500 for an estimated 60 surveys in 2005), Georgia, Texas, Minnesota, Virginia and Michigan, with others in the planning, design, construction or testing phase.

TRN 595

X238

HEIGHT MODERNIZATION FACILITIES, STATEWIDE

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X239

RUN DATE: December 16, 2008

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
	60	0 - STATEWIDE		O - OTHER		TRN

PROJECT TITLE:
SIGN AND TRAFFIC SIGNAL MANAGEMENT, STATEWIDE

PROJECT DESCRIPTION:
PLANS FOR THE DEVELOPMENT OF A STATEWIDE SIGN AND TRAFFIC SIGNAL MANAGEMENT PROGRAM.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
PLANS	*	0	0	0	250	0	0	250
LAND ACQUISTION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	0	0	0	0
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		0	0	0	250	0	0	250

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2007-08	FY 2008-09	REQUESTED FY 2009-10	REQUESTED FY 2010-11	FUTURE YEARS	TOTAL PROJ COST
SPECIAL FUND	B	0	0	0	250	0	0	250
TOTAL COST		0	0	0	250	0	0	250

REPORT: TABLE R - CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET
PROGRAM ID: TRN-595 CAPITAL PROJECT: X239

RUN DATE: December 16, 2008

A. TOTAL SCOPE OF PROJECT:

Develop and implement a statewide sign and traffic signal management program which will determine data (e.g., retroreflectivity levels, location, type of sign/signal, type of post/signal pole, installation/maintenance history, etc.) to be collected, input data into the system, and establish uniform procedures for maintaining the inventory.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Currently, the DOT lacks a statewide management program for signs and traffic signals. The project is needed for the following reasons:

1. Section 19-128-3, H.A.R. states that the Highways Division shall inventory all traffic signs and signals. The inventories shall use uniform procedures and shall be designed so that they may be continually updated.
2. FHWA will be amending the National Standards for Traffic Control Devices; the Manual on Uniform Traffic Control Devices for Streets and Highways (MUTCD) to include mandatory requirements for States to maintain traffic sign retroreflectivity. A system is needed to check/verify retroreflectivity and to replace old signs on a regular basis. If a program is not established, HDOT will be not be compliant with federal regulations.
3. Without a regular sign and traffic signal maintenance program, the effectiveness of these traffic control devices will be diminished which impacts motorist and pedestrian safety.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

An alternative to this proposed project is to regularly replace all traffic signs during resurfacing projects (every 10-15 years). However, sign retroreflectivty is not guaranteed for that length of time and would need to be replaced more frequently. Also, signs installed by work order may be replaced even though they are still new, costing HDOT time and money.

If the project is deferred, motorist and pedestrian safety will be impacted. Also, HDOT will not be compliant with upcoming Federal regulations.

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

When the program is implemented, it will provide the ability to track and manage replacement criteria relating to, but not limited to, sign retroreflectivity (nighttime visibility) and L.E.D. bulb degradation (traffic signal bulb brightness). Potential benefits from the system are reduced liabilities, better asset management, improved nighttime safety, and enhanced traffic 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 study will not impact operating costs. However, once the program is implemented in the future, it will need to be maintained through the use of in-house personnel and/or through a private contractor which will increase costs. Estimated costs will be determined by the study.

F. ADDITIONAL INFORMATION:

TRN 595 X239

SIGN AND TRAFFIC SIGNAL MANAGEMENT, STATEWIDE

IIIb. PROPOSED LAPSES OF CAPITAL IMPROVEMENT PROGRAM REQUESTS

TRN	Proj. No.	Act/Yr	Item	Project Title	Phase	MOF	Amount to Lapse	Justification for Lapse

NO LAPSES REQUESTED