

Department of Transportation  
Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
				A
\$ 640,655,622.00	\$ -	\$ -	\$ 640,655,622.00	B
\$ 47,647,598.00	\$ -	\$ -	\$ 47,647,598.00	N
\$ 423,067.00	\$ -	\$ -	\$ 423,067.00	R
				T
				U
				V
				W
				X
\$ 688,726,287.00	\$ -	\$ -	\$ 688,726,287.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
				A
\$ 640,655,622.00	\$ (21,079,717.00)	\$ 10,705,281.00	\$ 630,281,186.00	B
\$ 47,647,598.00	\$ (298,273.00)	\$ 10,064,585.00	\$ 57,413,910.00	N
\$ 423,067.00	\$ -	\$ -	\$ 423,067.00	R
				T
				U
				V
				W
				X
\$ 688,726,287.00	\$ (21,377,990.00)	\$ 20,769,866.00	\$ 688,118,163.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
				A
\$ 640,655,622.00	\$ (19,957,125.00)	\$ 25,317,494.00	\$ 646,015,991.00	B
\$ 47,647,598.00	\$ (298,273.00)	\$ 6,539,085.00	\$ 53,888,410.00	N
\$ 423,067.00	\$ -	\$ -	\$ 423,067.00	R
				T
				U
				V
				W
				X
\$ 688,726,287.00	\$ (20,255,398.00)	\$ 31,856,579.00	\$ 700,327,468.00	Total

## **Chair and Honorable Members of the Committee:**

Thank you for the opportunity to present the Department of Transportation's budget request for Fiscal Biennium (FB) Year 2011-2013 with the committee. Our testimony consists of:

- 1) Overall Program Support for Transportation
- 2) Air Transportation and Facilities and Services
- 3) Water Transportation and Facilities and Services
- 4) Land Transportation and Facilities and Services

The major items that will be covered for each division include the division's mission statement, a narrative of how the current economic and fiscal conditions are affecting each division's operations, alternatives considered, FB 2011-2013 operating and maintenance and capital improvement program (CIP) budget (Table 1-20).

## **TRANSPORTATION FACILITIES AND SERVICES**

### **I. MISSION STATEMENT**

The overall mission of the Department of Transportation is 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.

### **II. ECONOMIC IMPACT**

Our ability to provide a highly efficient and technologically advanced transportation system is reliant upon the strength of the overall State's economy. Although our revenue stream has been constrained due to tough economic conditions, fortunately in 2010, we worked closely with our users and have successfully issued bonds to move forward with "modernizing" our Airport and Harbor facilities. Currently, our on-going efforts to "modernize" our transportation infrastructure are underway; yet, we are again challenged by rising operational costs and the impact of the State's overall economy upon our revenue stream. Our proposed FB2011-2013 budget request basically reflects, "No growth," and again, we will need to adjust and re-evaluate our strategic plans. Our objective remains to ensure timely project delivery from initial project conception to construction completion. We have been fortunate to alleviate our economic hardship with the availability of American Recovery and Reinvestment Act (ARRA), economic stimulus funding and working in close partnership with federal agencies to maximize every option to re-build and re-vitalize our transportation infrastructure. Despite the many challenges we are faced with the economy, we will continue to strive to provide the highest level of public service and find innovative solutions to enhance our transportation facilities that will sustain our Hawaii for the current and future generations.



**III. ALTERNATIVES CONSIDERED**

**A. Generating additional revenue for the state**

(None) – TRN 995

**B. Shifting general funded operational costs to non-general funds**

(None)

**C. Outsourcing activities performed by eliminated personnel**

(Not applicable)

**D. Consolidation or elimination of programs within your department**

(None)

Department of Transportation  
General Administration  
Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
\$ -			\$ -	A
\$ 13,972,523.00			\$ 13,972,523.00	B
\$ 33,322,783.00			\$ 33,322,783.00	N
\$ 423,067.00			\$ 423,067.00	R
\$ -			\$ -	T
\$ -			\$ -	U
\$ -			\$ -	V
\$ -			\$ -	W
\$ -			\$ -	X
\$ 47,718,373.00	\$ -	\$ -	\$ 47,718,373.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
\$ -			\$ -	A
\$ 13,972,523.00		\$ 696,677.00	\$ 14,669,200.00	B
\$ 33,322,783.00		\$ -	\$ 33,322,783.00	N
\$ 423,067.00		\$ -	\$ 423,067.00	R
\$ -			\$ -	T
\$ -			\$ -	U
\$ -			\$ -	V
\$ -			\$ -	W
\$ -			\$ -	X
\$ 47,718,373.00	\$ -	\$ 696,677.00	\$ 48,415,050.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
\$ -			\$ -	A
\$ 13,972,523.00	\$ -	\$ 696,677.00	\$ 14,669,200.00	B
\$ 33,322,783.00	\$ -	\$ -	\$ 33,322,783.00	N
\$ 423,067.00	\$ -	\$ -	\$ 423,067.00	R
\$ -			\$ -	T
\$ -			\$ -	U
\$ -			\$ -	V
\$ -			\$ -	W
\$ -			\$ -	X
\$ 47,718,373.00	\$ -	\$ 696,677.00	\$ 48,415,050.00	Total

Department of Transportation  
 General Administration  
 Priority List of Function

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	To provide leadership and administrative support to the divisions and programs.	This program provides program leadership and staff support services by formulating policies and plans, directing operations, allocating resources, providing staff support and other administrative services.	TRN995	Section26-19, HRS

Department of Transportation  
 General Administration  
 Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN995	General Administration	104.00	2.00	\$ 13,972,523.00	104.00	-	\$ 14,669,200.00	104.00	-	\$ 14,669,200.00	B
TRN995	General Administration	-	1.00	\$ 33,322,783.00	-	1.00	\$ 33,322,783.00	-	1.00	\$ 33,322,783.00	N
TRN995	General Administration	-	-	\$ 423,067.00	-	-	\$ 423,067.00	-	-	\$ 423,067.00	R
	<b>TRN995 Total :</b>	104.00	3.00	\$ 47,718,373.00	104.00	1.00	\$ 48,415,050.00	104.00	1.00	\$ 48,415,050.00	Net

Department of Transportation  
General Administration  
Current Year (FY) Restriction

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
TRN995	None	None	

Department of Transportation  
 General Administration  
 Proposed FY12 and FY13 Reduction

Table 5

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
			<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>		
None		TRN995								

Department of Transportation  
 General Administration  
 Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> FY12	<u>Pos (T)</u> FY12	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> FY13	<u>Pos (T)</u> FY13	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Restore Furlough Savings	TRN995	104.00	-	\$ 696,677.00	104.00	-	\$ 696,677.00	B
O	Restore Furlough Savings	TRN995	-	1.00	\$ -	-	1.00		N
	<i>TRN995 Total Restore Furlough Saving:</i>		104.00	1.00	\$ 696,677.00	104.00	1.00	\$ 696,677.00	B+N



Department of Transportation  
 General Administration  
 Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
None	TRN995							

Department of Transportation  
 General Administration  
 Non-general funds (excluding Federal Funds)

Table 8

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
General Administration	\$ 2,802,915.01	B	Section 36-30, HRS, Act 162/09
General Administration - Protocol Fund	\$ 1,816.07	B	Act 162/09, Section122

Department of Transportation  
General Administration  
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
TRN995	None			

Department of Transportation  
General Administration  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN995/AA	Transfer out funds for temporary positions (BT: 116342 and 116445) to other current expenses	B	-	(2.00)	\$ (218,756.00)	-	(2.00)	\$ (218,756.00)	-	(2.00)	\$ (218,756.00)	-	(2.00)	\$ (218,756.00)						
TRN995/AA	Transfer in other current expense from funds for temporary positions (BT: 116342 and 116445)	B	-	-	\$ 218,756.00	-	-	\$ 218,756.00	-	-	\$ 218,756.00	-	-	\$ 218,756.00						

Department of Transportation  
General Administration  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
9/16/2008	Administrative Asst VI	026295	N	\$ 55,500.00	\$ 55,500.00	B	TRN995	Y
12/16/2008	Engineer V	112252	N	\$ 77,760.00	\$ 77,760.00	B	TRN995	Y
7/5/2009	Account Clerk IV	045683	N	\$ 42,684.00	\$ 42,684.00	B	TRN995	Y
9/9/2009	Civil Rights Spclt V	116339	N	\$ 51,312.00	\$ 51,312.00	B	TRN995	Y
12/30/2009	Plng Prog Admin I	002710	N	\$ 94,248.00	\$ 94,248.00	B	TRN995	Y
1/6/2010	Info Tech Spclt V	112933	N	\$ 72,792.00	\$ 72,792.00	B	TRN995	Y
1/30/2010	Private Secretary II	119102	Y	\$ 58,440.00	\$ 58,440.00	B	TRN995	N
2/1/2010	Prog Budget Analyst IV	033081	N	\$ 53,352.00	\$ 53,352.00	B	TRN995	Y
2/16/2010	Planner IV	006773	N	\$ 45,576.00	\$ 45,576.00	B	TRN995	Y
3/1/2010	Engineer VI	008663	N	\$ 86,052.00	\$ 86,052.00	B	TRN995	Y
3/31/2010	Engineer III	112475	N	\$ 50,832.00	\$ 50,832.00	B	TRN995	Y
6/30/2010	Pers Mgmt Spclt V	031660	N	\$ 75,960.00	\$ 75,960.00	B	TRN995	Y
7/31/2010	Planner VI	006691	N	\$ 55,500.00	\$ 55,500.00	B	TRN995	N
8/6/2010	Deputy Director	116444	Y	\$ 100,248.00	\$ 100,248.00	B	TRN995	N
9/24/2010	Deputy Director	100289	Y	\$ 100,248.00	\$ 100,248.00	B	TRN995	N
9/30/2010	Planner VI	008601	N	\$ 55,500.00	\$ 55,500.00	B	TRN995	N
11/15/2010	Planner VII	19159	N	\$ 92,400.00	\$ 92,400.00	B	TRN995	N
11/22/2010	Personnel Clerk V	47816	N	\$ 41,040.00	\$ 41,040.00	B	TRN995	N

Department of Transportation  
General Administration  
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/5/2009	TRN995	045683	Perm	B	Account Clerk IV	1.00	\$ 42,684.00	1.00	\$ 42,684.00	03	SR13
7/17/2009	TRN995	032426	Perm	B	Info Tech Spclt V	1.00	\$ 51,312.00	1.00	\$ 51,312.00	13	R24
7/24/2009	TRN995	052887	Perm	B	Pers Mgmt Spclt IV	1.00	\$ 45,576.00	1.00	\$ 45,576.00	73	SR24
9/9/2009	TRN995	116339	Perm	B	Civil Rights Spclt V	1.00	\$ 51,312.00	1.00	\$ 51,312.00	13	SR24
10/9/2009	TRN995	116445	Temp	B	Special Asst to DIR	1.00	\$ 81,120.00	1.00	\$ 73,668.00	73	SRNA
12/15/2009	TRN995	022117	Perm	B	Information Spclt III	1.00	\$ 42,132.00	1.00	\$ 42,132.00	13	SR20
12/30/2009	TRN995	002710	Perm	B	Planning Prog Admin I	1.00	\$ 94,248.00	1.00	\$ 94,248.00	35	EM07
1/1/2010	TRN995	007457	Perm	B	Information Technology Specialist VI	1.00	\$ 55,500.00	1.00	\$ 55,500.00	13	SR26
1/4/2010	TRN995	032426	Perm	B	Information Technology Specialist V	1.00	\$ 51,312.00	1.00	\$ 58,584.00	13	SR24
2/28/2010	TRN995	008663	Perm	B	Engineer VI	1.00	\$ 73,044.00	1.00	\$ 86,052.00	73	SR28
3/30/2010	TRN995	112475	Perm	B	Engineer III	1.00	\$ 50,832.00	1.00	\$ 50,832.00	13	SR22
6/30/2010	TRN995	031660	Perm	B	Personnel Management Specialist V	1.00	\$ 75,960.00	1.00	\$ 75,960.00	73	SR24
8/6/2010	TRN995	100129	Temp	B	Director of Transportation	1.00	\$ 108,972.00	1.00	\$ 108,972.00	0	SRNA
9/23/2010	TRN995	100289	Temp	B	Deputy Director	1.00	\$ 100,248.00	1.00	\$ 100,248.00	0	SRNA
9/29/2010	TRN995	008601	Perm	B	Planner VI	1.00	\$ 55,500.00	1.00	\$ 55,500.00	13	SR26
11/14/2010	TRN995	19159	Perm	B	Planner VII	1.00	\$ 92,400.00	1.00	\$ 92,400.00	13	SR28
11/22/2010	TRN995	47816	Perm	B	Personnel Clerk V	1.00	\$ 41,040.00	1.00	\$ 41,040.00	63	SR13
11/30/2010	TRN995	119102	Perm	B	Private Secretary II	1.00	\$ 58,440.00	1.00	\$ 58,440.00	63	SR13

Department of Transportation  
General Administration  
New Hires

Table 13

<u>New Hire</u>	<u>Prog ID/Org</u>	<u>Position</u>	<u>Perm/</u>			<u>Budgeted</u>		<u>Actual</u>			
<u>Effective Date</u>		<u>Number</u>	<u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>FTE</u>	<u>Budgeted Salary</u>	<u>FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/1/2009	TRN995	119257	Temp	N	FTA Grant Dev Spclt	1.00	\$ 47,448.00	1.00	\$ 47,448.00	13	SRNA
7/9/2009	TRN995	116445	Temp	B	Special Asst to the DIR	1.00	\$ 81,120.00	1.00	\$ 73,668.00	73	SRNA
12/1/2009	TRN995	24728	Perm	B	Program Bdgt Analyst V	1.00	\$ 55,500.00	1.00	\$ 55,500.00	13	SR24
12/16/2009	TRN995	33081	Perm	B	Program Bdgt Analyst IV	1.00	\$ 53,352.00	1.00	\$ 53,352.00	13	SR22
12/16/2009	TRN995	22182	Perm	B	Data Entry Optr I	1.00	\$ 35,064.00	1.00	\$ 35,064.00	3	SR08
12/16/2009	TRN995	11816	Perm	B	Dept'l Contracts Spclt	1.00	\$ 49,332.00	1.00	\$ 49,332.00	13	SR22
12/16/2009	TRN995	32426	Perm	B	Info Tech Spclt V	1.00	\$ 58,584.00	1.00	\$ 58,584.00	13	SR24
1/4/2010	TRN995	112474	Perm	B	Planner V	1.00	\$ 49,344.00	1.00	\$ 73,044.00	13	SR24
1/4/2010	TRN995	22117	Perm	B	Information Specialist III	1.00	\$ 42,132.00	1.00	\$ 49,332.00	13	SR20
1/4/2010	TRN995	15626	Perm	B	Accountant V	1.00	\$ 75,960.00	1.00	\$ 53,352.00	13	SR24
1/4/2010	TRN995	32426	Perm	B	Information Technology Specialist V	1.00	\$ 51,312.00	1.00	\$ 58,584.00	13	SR24
1/5/2010	TRN995	7457	Perm	B	Information Technology Specialist VI	1.00	\$ 55,500.00	1.00	\$ 65,508.00	13	SR26
1/11/2010	TRN995	116445	Temp	B	Special Assistant to the Director	1.00	\$ 81,120.00	1.00	\$ 77,000.00	73	SRNA
11/15/2010	TRN995	2710	Perm	B	Planning Program Administrator I	1.00	\$ 94,248.00	1.00	\$ 101,640.00	35	EM07
11/23/2010	TRN995	456836	Perm	B	Account Clerk IV	1.00	\$ 42,684.00	1.00	\$ 37,968.00	3	SR13



Department of Transportation  
 General Administration  
 Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/T emp</u>	<u>Placement Action</u>	<u>Reason</u>
TRN995		None											

Department of Transportation  
 General Administration  
 Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
TRN995		None								

Department of Transportation  
 General Administration  
 Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
TRN995	None	\$ 2,933,435.00	3/16/2010	For replacement and expansion of transit vehicles for Kauai, Maui, and Hawaii Counties public transportation system. Replacement and larger capacity vehicles provide optimization, efficiency and safety for the public.	N	N	Y

Department of Transportation  
General Administration  
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
TRN995		None			

Department of Transportation  
General Administration  
Organization Chart

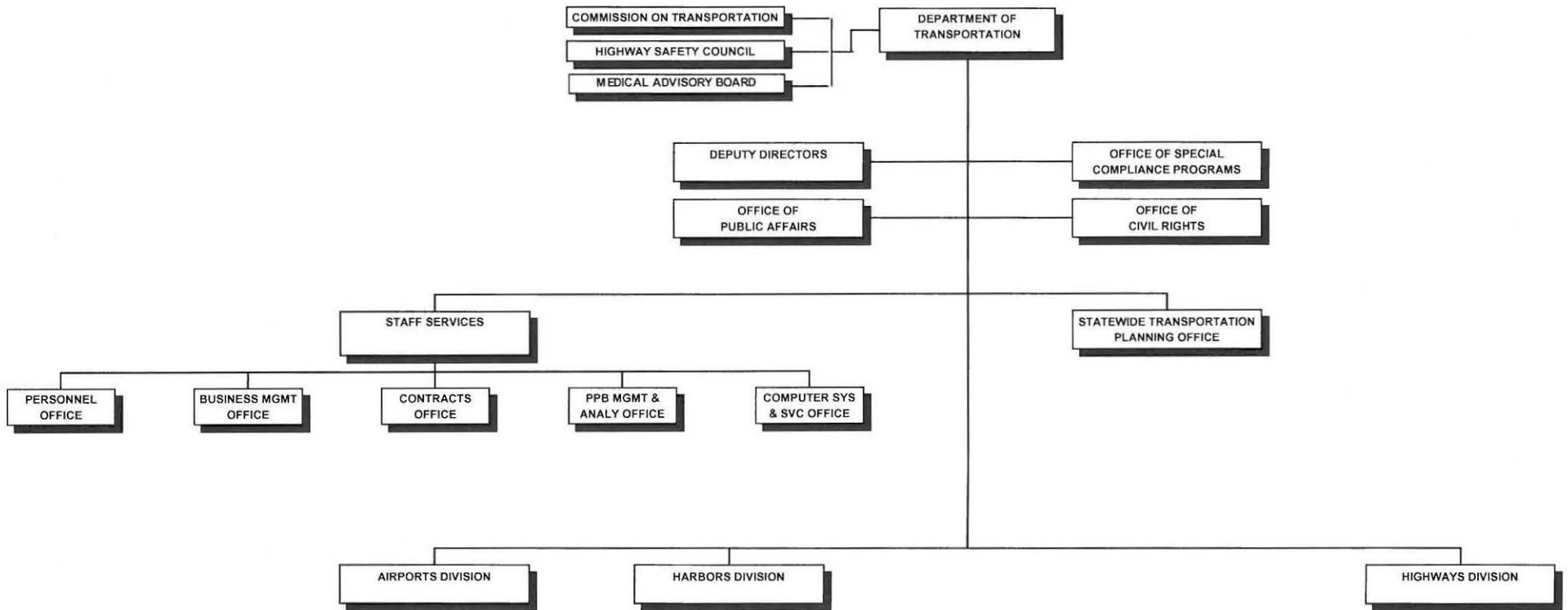
Table 20

<u>Year of Change FY11/FY12</u>	<u>Page Number</u>	<u>Description of Change</u>
FY12	2	Transfer two temporary positions funds \$218,756B each FY (BT: 116342 and 116445) to other current expenses to cover the budget shortfall within the Department of Attorney General

*STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ADMINISTRATION*

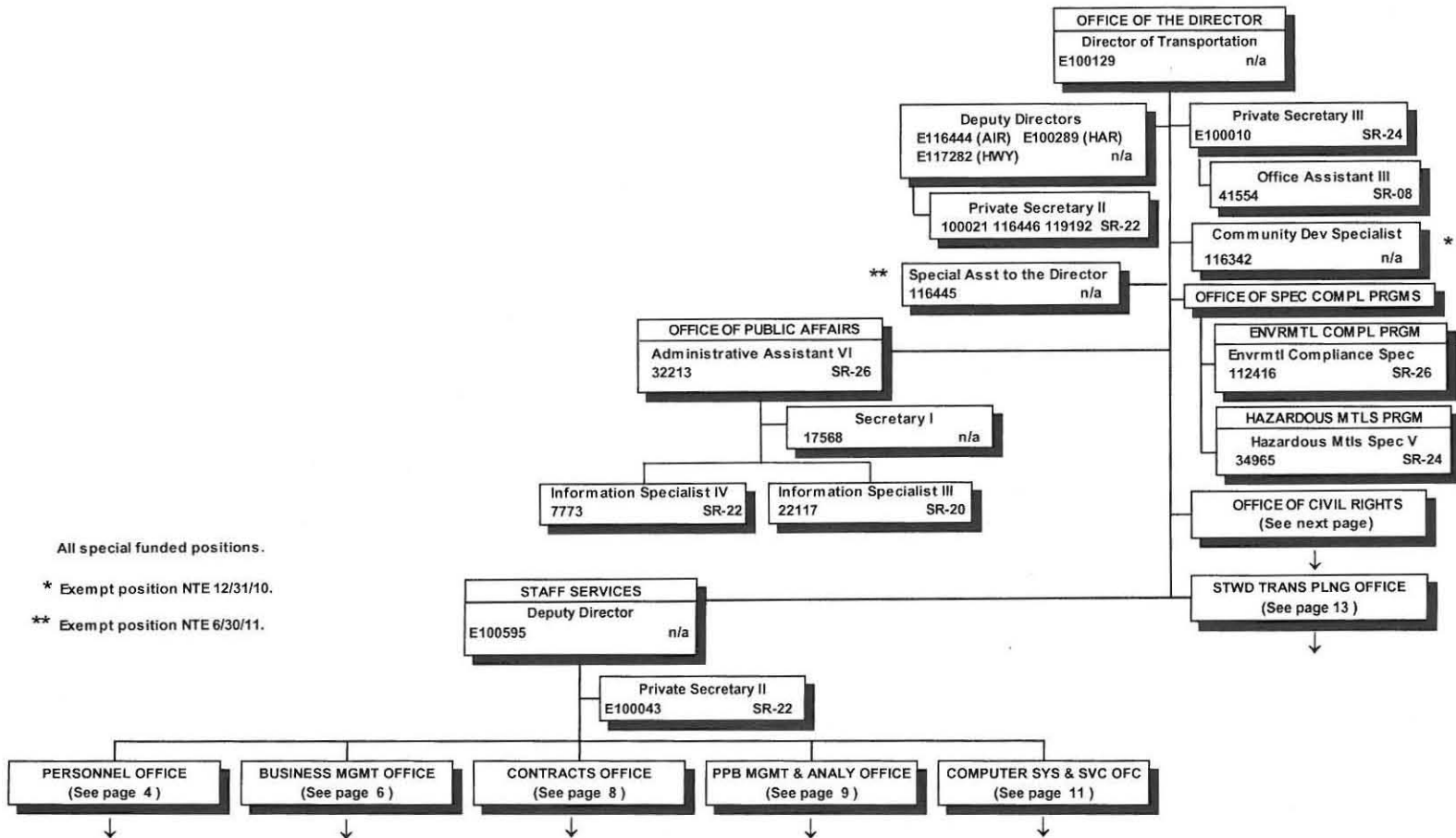
*ORGANIZATION CHARTS  
JUNE 30, 2011*

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ORGANIZATION CHART





STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 ADMINISTRATION  
 POSITION ORGANIZATION CHART

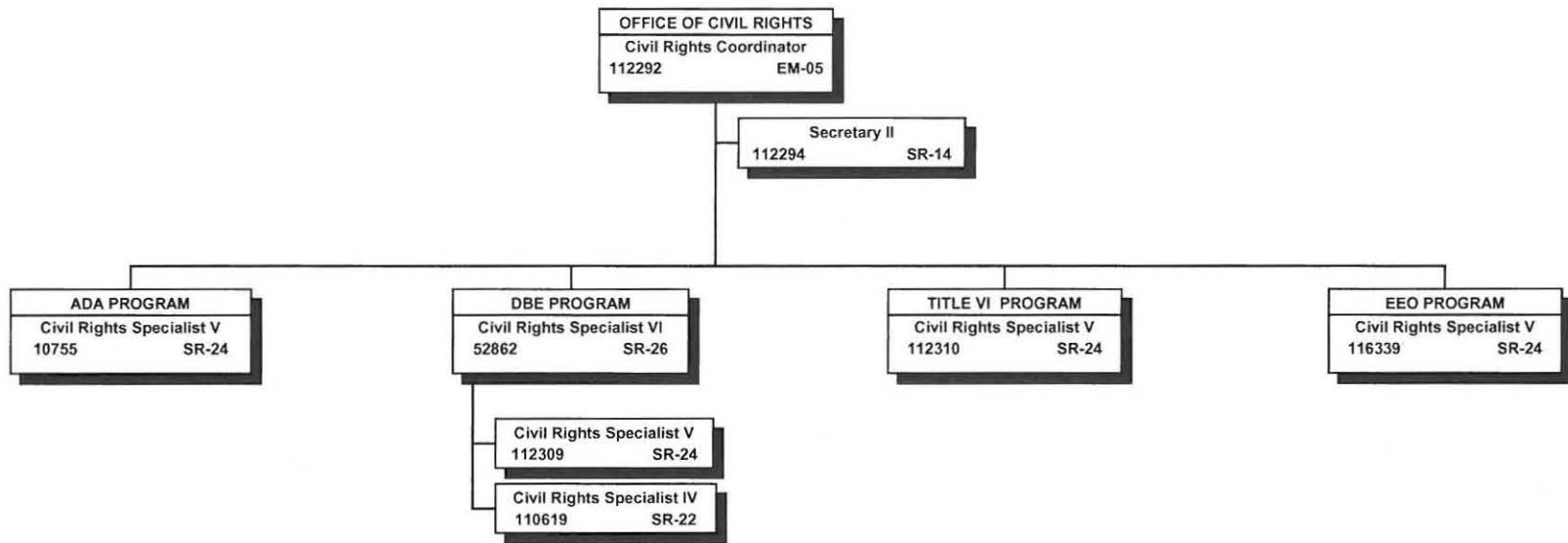


All special funded positions.

\* Exempt position NTE 12/31/10.

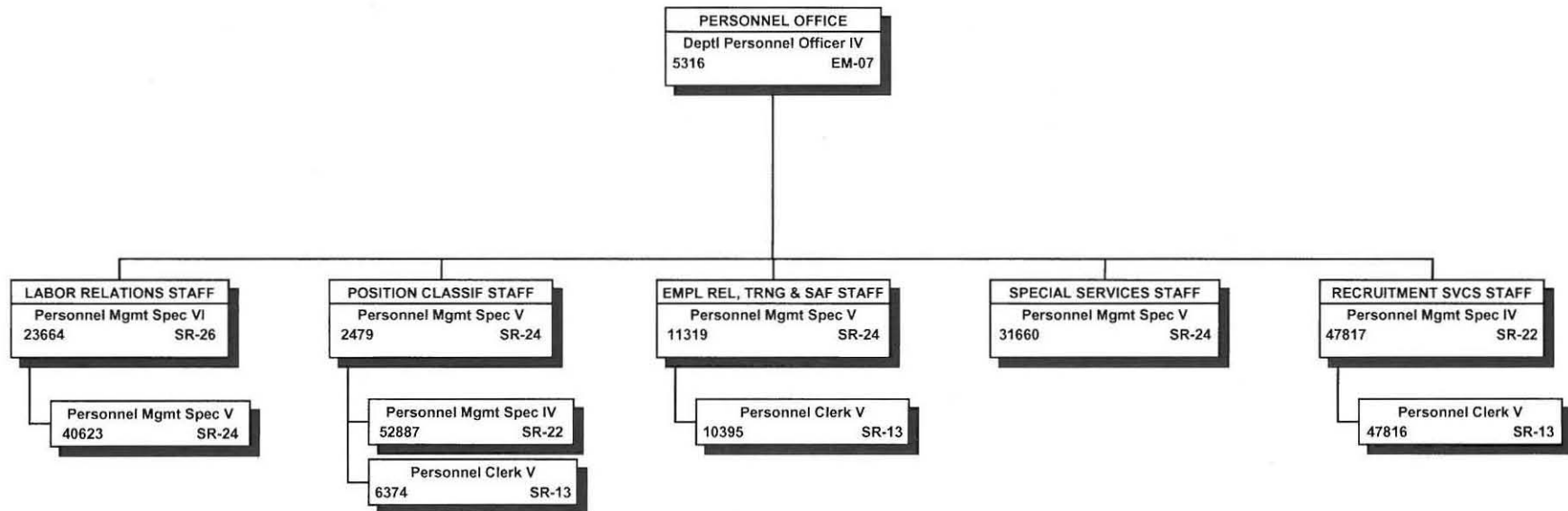
\*\* Exempt position NTE 6/30/11.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 ADMINISTRATION  
 OFFICE OF CIVIL RIGHTS  
 POSITION ORGANIZATION CHART



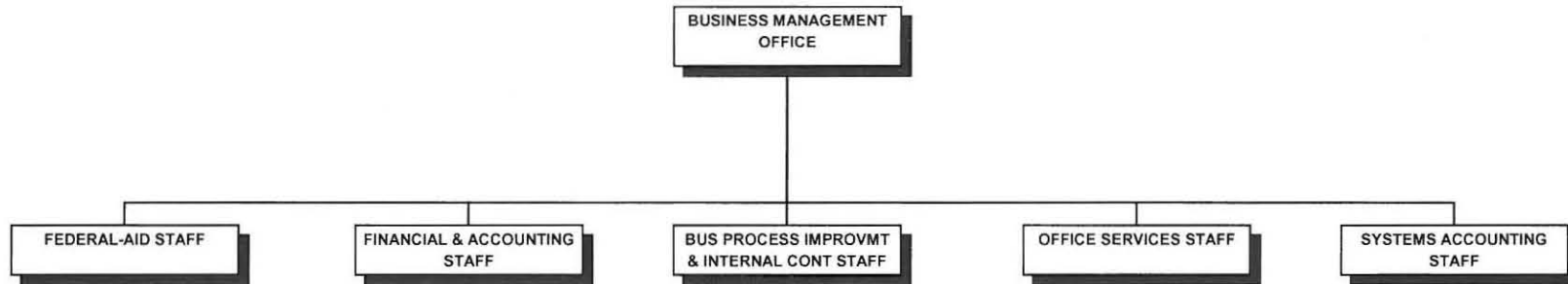
All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 ADMINISTRATION  
 STAFF SERVICES  
 PERSONNEL OFFICE  
 POSITION ORGANIZATION CHART

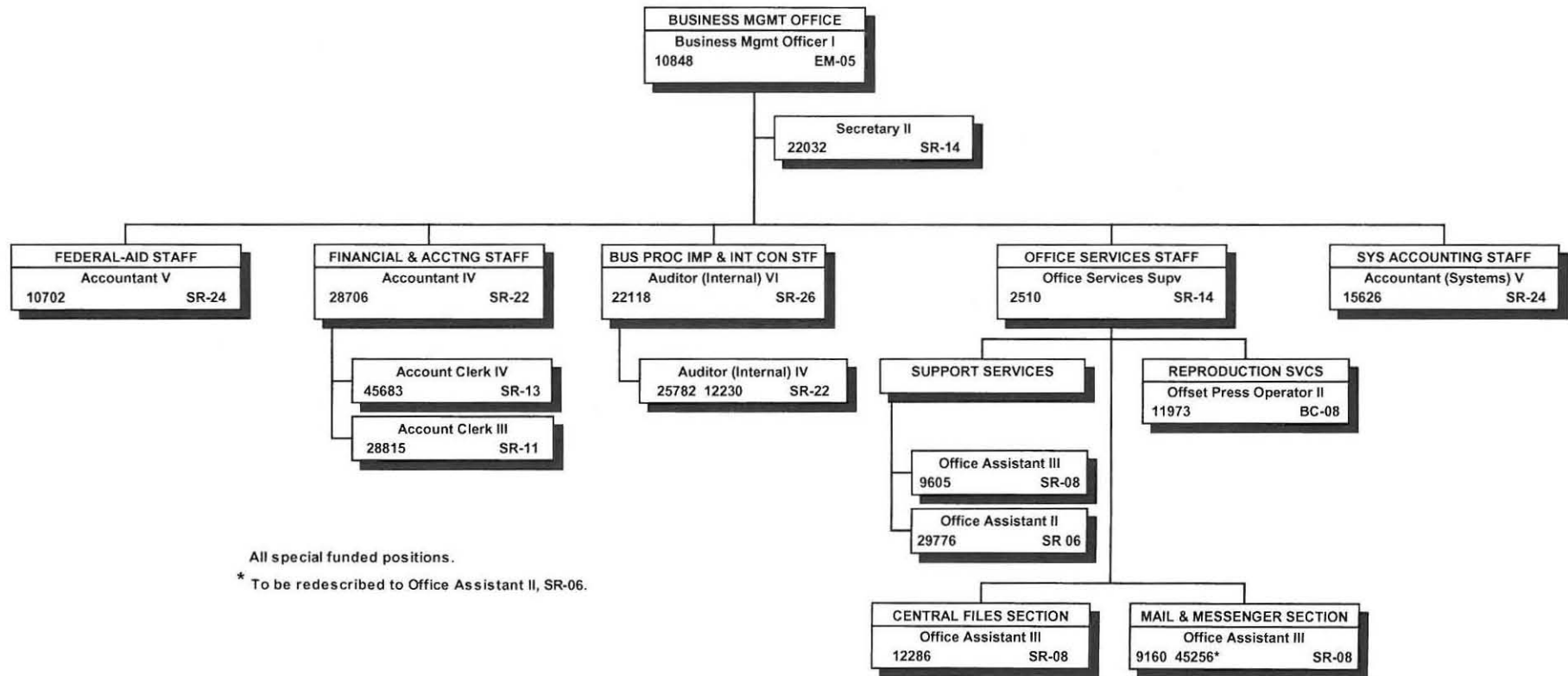


All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ADMINISTRATION  
STAFF SERVICES  
BUSINESS MANAGEMENT OFFICE  
ORGANIZATION CHART



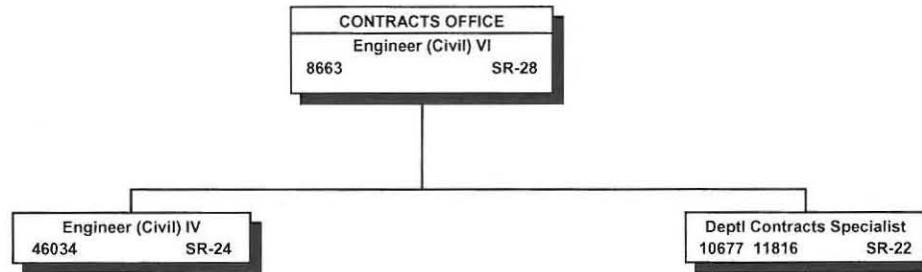
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 ADMINISTRATION  
 STAFF SERVICES  
 BUSINESS MANAGEMENT OFFICE  
 POSITION ORGANIZATION CHART



All special funded positions.

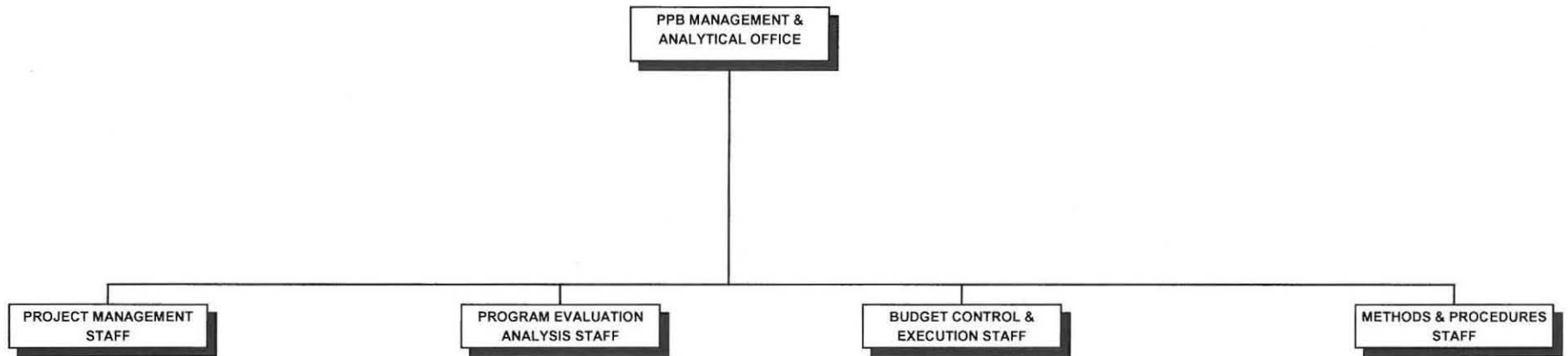
\* To be redescribed to Office Assistant II, SR-06.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ADMINISTRATION  
STAFF SERVICES  
CONTRACTS OFFICE  
  
POSITION ORGANIZATION CHART



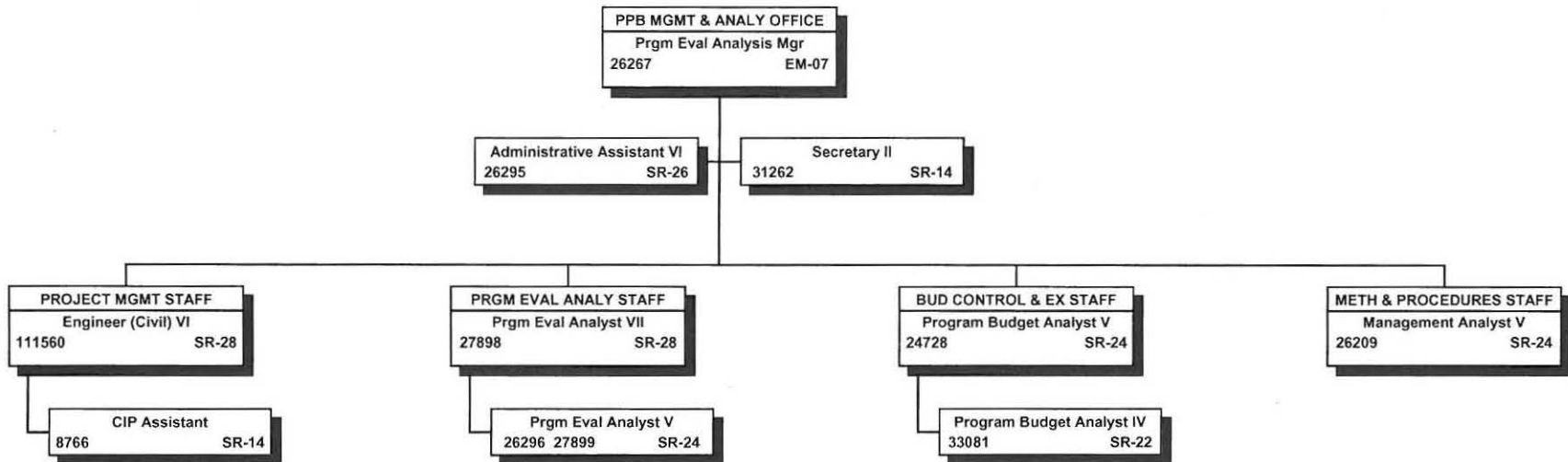
All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ADMINISTRATION  
STAFF SERVICES  
PPB MANAGEMENT & ANALYTICAL OFFICE  
ORGANIZATION CHART



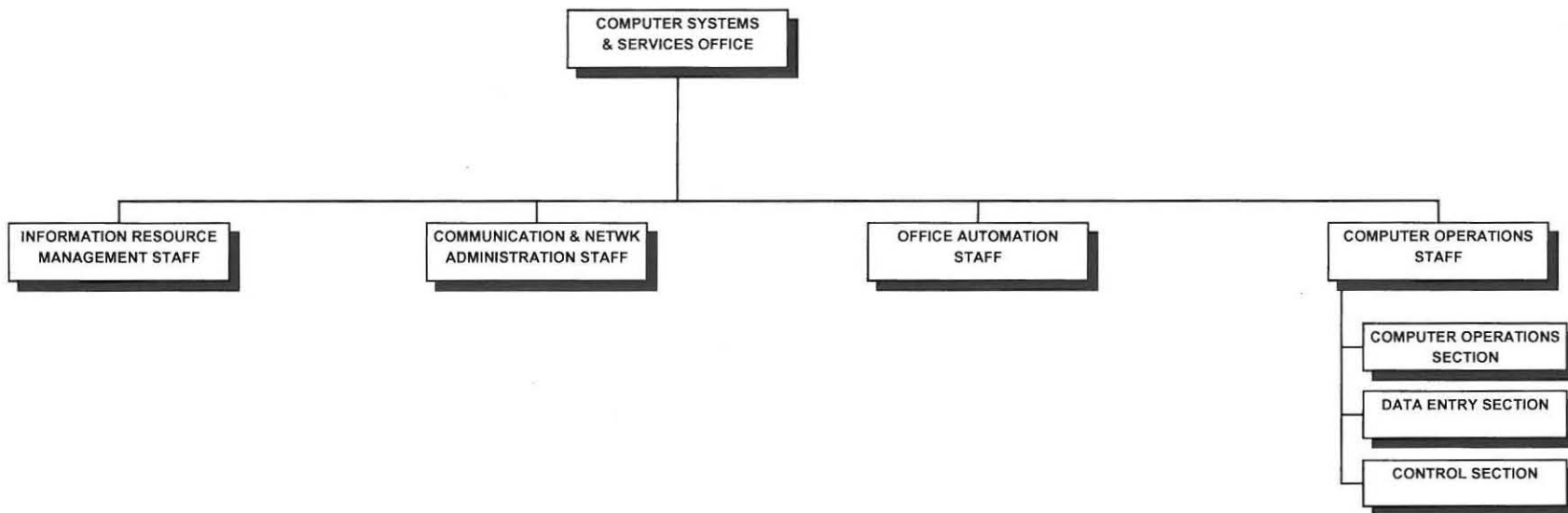


STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 ADMINISTRATION  
 STAFF SERVICES  
 PPB MANAGEMENT & ANALYTICAL OFFICE  
 POSITION ORGANIZATION CHART

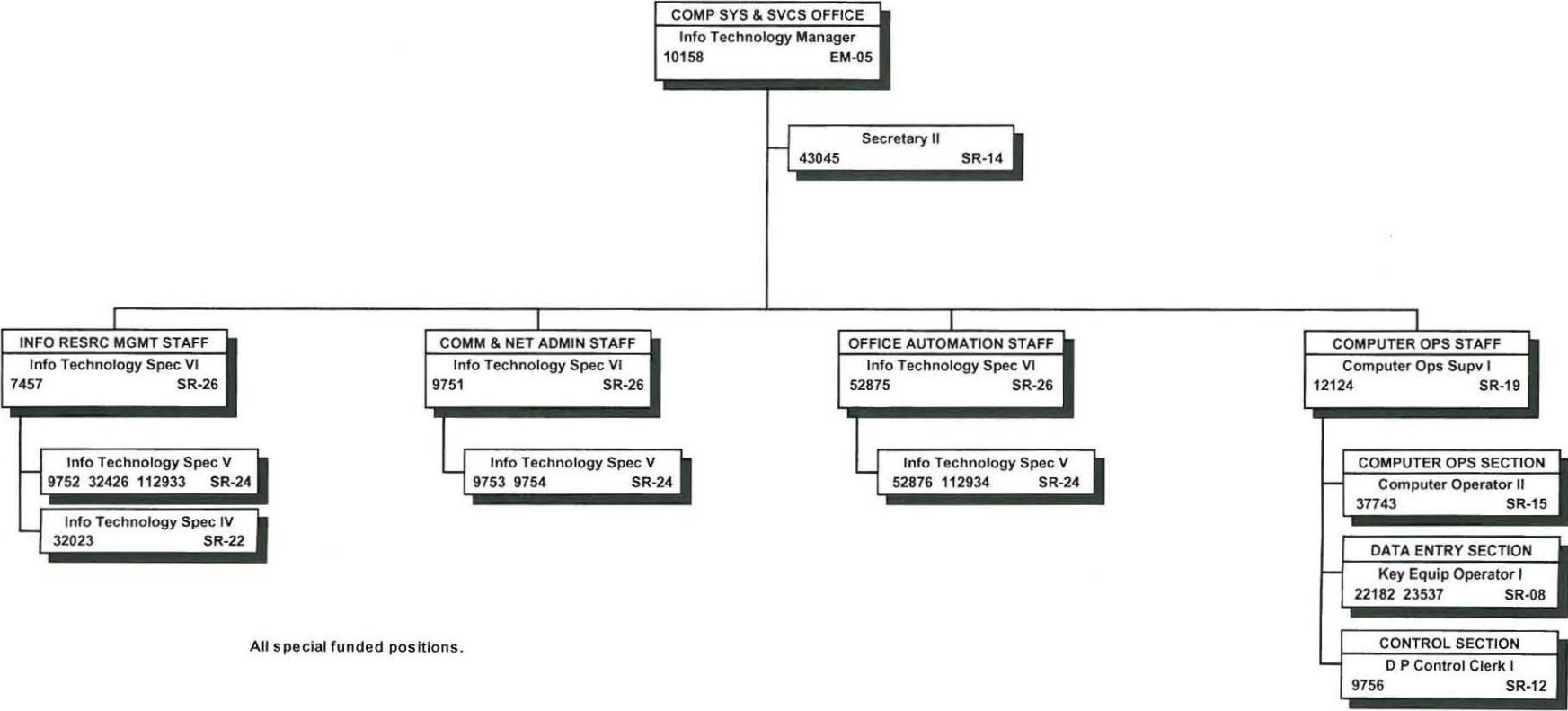


All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ADMINISTRATION  
STAFF SERVICES  
COMPUTER SYSTEMS & SERVICES OFFICE  
ORGANIZATION CHART

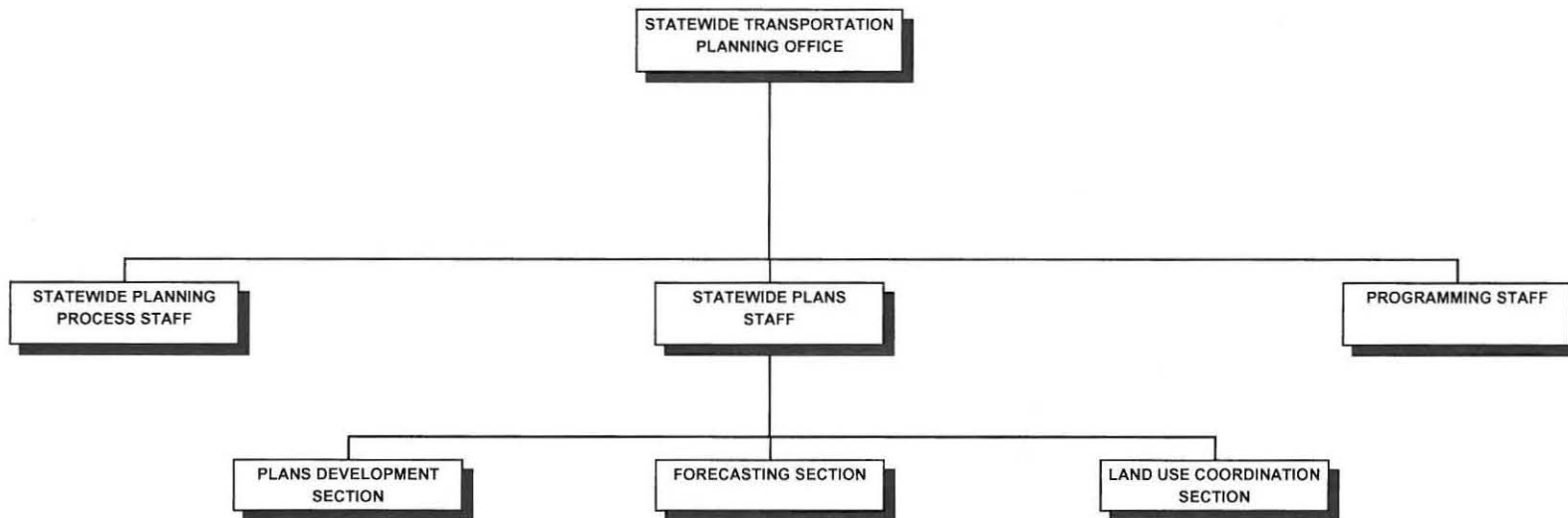


STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 ADMINISTRATION  
 STAFF SERVICES  
 COMPUTER SYSTEMS & SERVICES OFFICE  
 POSITION ORGANIZATION CHART

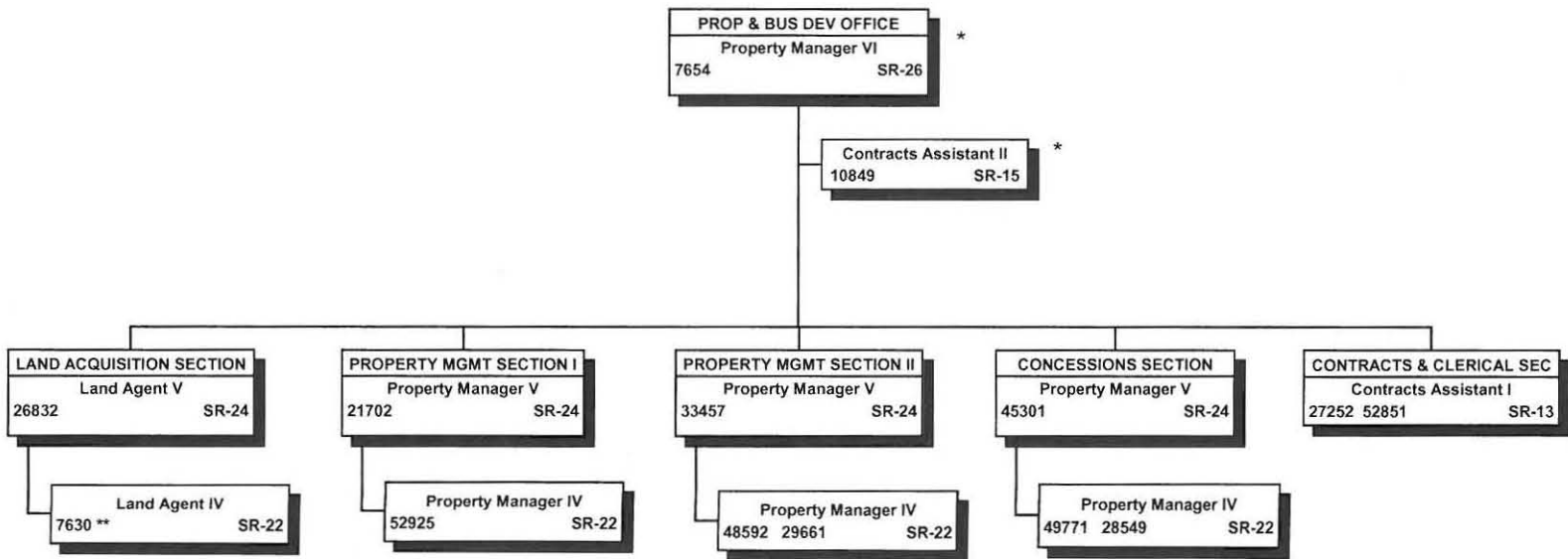


All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
ADMINISTRATION  
STATEWIDE TRANSPORTATION PLANNING OFFICE  
ORGANIZATION CHART



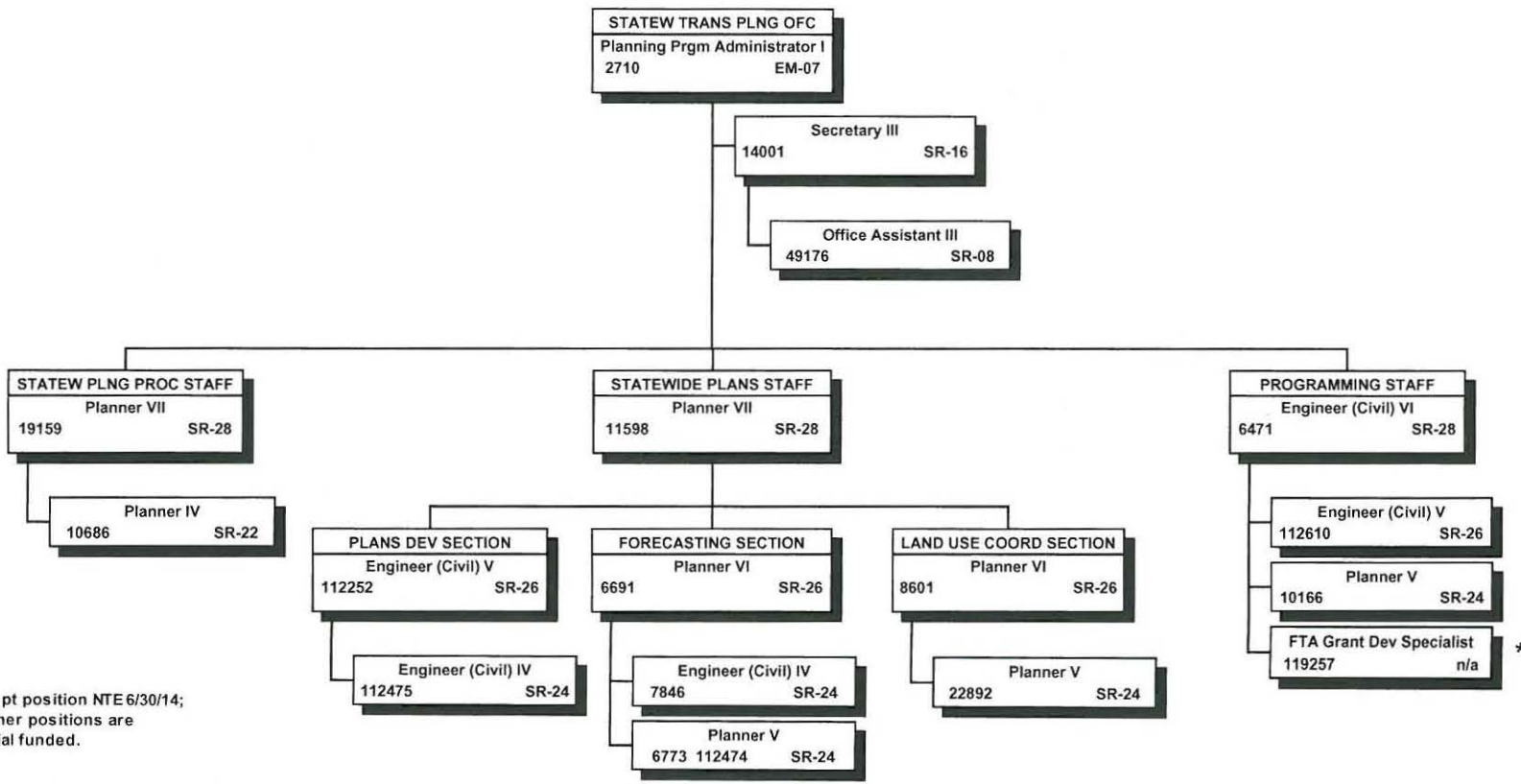
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATION)  
PROPERTY & BUSINESS DEVELOPMENT OFFICE  
POSITION ORGANIZATION CHART



\* To be redescribed.

\*\* Project funded position; all other positions are special funded.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 STATEWIDE TRANSPORTATION PLANNING OFFICE  
 POSITION ORGANIZATION CHART



\* Exempt position NTE 6/30/14;  
 all other positions are  
 special funded.

## AIRPORTS DIVISION

### AIR TRANSPORTATION AND FACILITIES AND SERVICES

#### I. MISSION STATEMENT

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

#### II. ECONOMIC IMPACT

Recession and expansionary cycles affect air travel and in turn, tourist arrivals and cargo shipments. Fluctuations in the currency exchange rate also affect the number of overseas/passenger arrivals and the volume of imported and exported goods.

Many of the airlines with flights to Hawaii are operating under the current terms and conditions of the existing airport-airline lease agreement. The DOT entered into an airport-airline lease agreement with the signatory airlines to provide those airlines with the nonexclusive right to use the airports system facilities, equipment improvements, and services, in addition to occupying certain exclusive-use premises and facilities. These leases were set to expire in 1992 but were extended under various short-term agreements. In October 2007, the Airports Division and a majority of the signatory airlines executed the First Amended Lease Extension Agreement effective January 1, 2008. The terms and conditions of the airport-airline lease agreement were amended to reflect a rate-making methodology that recovers costs of specific airports system facilities from the signatory airlines that directly use them. The DOT and the signatory airlines have mutually agreed to continue to operate under the terms of the First Amended Lease Extension Agreement, which provides for an automatic extension on a quarterly basis unless either party provides 60 days written notice of termination to the other party. Passenger traffic declined in 2008 following the spring bankruptcy liquidations of Aloha Airlines and ATA Airlines. The decline in passenger traffic had adverse impacts on concession revenues. This, along with the national recession, resulted in the Legislature in 2009 passing Act 33 which provided that certain concessions that were not otherwise eligible for relief under the economic emergency clause of the concession agreements could petition the Governor for relief based on impacts to the specific concession. The majority of relief requests did not result in reduction in revenue to the Airport Division. A notable exception was the Statewide In-Bond (Duty Free) Concession, which requested and was granted an adjustment to the minimum annual guaranteed concession fee from \$38 million to \$32.3 million one year earlier than scheduled.

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



On April 7, 2010, the Airports Division issued \$645 million in Airport System Revenue Bonds of which \$397 million is for Airport Modernization Projects. \$191 million was used to refinance the Refunding Series 2000A and B. The remainder related to capitalized interest, reserve requirements and issuance costs. The Airports Division is planning for another bond issue in fiscal year 2012. In addition, the Airports Division is planning for a refunding of its Series 2001 Revenue Bonds, which will save approximately \$2 million per year.

Since 1992, Passenger Facility Charges (PFC) has become an important source of funding for FAA approved airport capital projects throughout the country. The charging of PFC provides a significant funding source for airport capital projects. Effective October 1, 2004, the Division imposed a \$3.00 PFC for each overseas or international passenger boarding at Honolulu International Airport, Kahului Airport, Kona International Airport at Keahole, and Lihue Airport. On December 1, 2008 the FAA approved an increase to \$4.50 to offset future capital costs. On June 24, 2009, House Bill No. 1166 amended Hawaii Revised Statute Section 261 5.5 allowing the Airports Division the flexibility of financing capital projects with the proceeds of bonds that would be completely or partially backed by PFCs. This statute would be implemented dependent on FAA approval through another application request by the Airports Division.

On July 8, 2008, State Legislative Senate Bill 2365 became law as Act 226. Session Laws of Hawaii 2008, authorizing the Airports Division to impose a CFC surcharge of \$1 per day on all u-drive rentals at a state airport, effective September 1, 2008. Moneys collected through the CFC are deposited into a restricted fund to be used for enhancement, renovation, operation, and maintenance of existing rental motor vehicle customer facilities and the development of new rental motor vehicle customer facilities and related services at state airports to better serve Hawaii's visitors and residents. The consolidated rental car facilities will provide a single location for travelers to rent a car of their choice, eliminating the need for multiple pick-up and delivery vans from individual rental car companies, thereby reducing traffic congestion at all airports. On July 7, 2010, State Legislature Senate Bill 2461 became law as Act 206, Session Laws of Hawaii 2010, increasing the CFC surcharge to \$4.50 per day starting September 1, 2010.

### **III. ALTERNATIVES CONSIDERED**

#### **A. Generating additional revenue for the state**

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.

Fiscal year 2010 results improved over 2009, in part due to new car rental concession agreements on the Neighbor Islands, which added operators at some airports. The new concession agreements also adjusted the percentage fee from the previous long-standing fee of 7.5% to 10%, matching the fee at Honolulu International Airport. The results were also aided by a state-wide parking fee increase and a new parking contract at Honolulu International Airport.

- B. Shifting general funded operational costs to non-general funds (n/a)**
- C. Outsourcing activities performed by eliminated personnel**
- D. Consolidation or elimination of programs within your department (None.)**

Department of Transportation  
Airports Division  
Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
			\$ -	A
\$ 319,696,819.00			\$ 319,696,819.00	B
\$ 1,527,500.00			\$ 1,527,500.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 321,224,319.00	\$ -	\$ -	\$ 321,224,319.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
			\$ -	A
\$ 319,696,819.00	\$ (2,428,434.00)	\$ 6,137,016.00	\$ 323,405,401.00	B
\$ 1,527,500.00		\$ 9,998,000.00	\$ 11,525,500.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 321,224,319.00	\$ (2,428,434.00)	\$ 16,135,016.00	\$ 334,930,901.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
			\$ -	A
\$ 319,696,819.00		\$ 20,749,229.00	\$ 340,446,048.00	B
\$ 1,527,500.00		\$ 6,472,500.00	\$ 8,000,000.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 321,224,319.00	\$ -	\$ 27,221,729.00	\$ 348,446,048.00	Total

Department of Transportation Airports Division  
 Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Operate and maintain airport terminal facilities and surrounding areas.	Operate and maintain airport facilities and surrounding areas such as the runways, taxiways and aprons.	TRN 102/BC	261-4-HRS
			TRN 104/BC	261-4-HRS
			TRN 111/BD	261-4-HRS
			TRN 114/BE	261-4-HRS
			TRN 116/BE	261-4-HRS
			TRN 118/BE	261-4-HRS
			TRN 131/BF	261-4-HRS
			TRN 133/BF	261-4-HRS
			TRN 135 BF	261-4-HRS
			TRN 141/BF	261-4-HRS
			TRN 143/BF	261-4-HRS
			TRN 151/BF	261-4-HRS
			TRN 161/BF	261-4-HRS
TRN 163/BF	261-4-HRS			
2	Provide administrative assistance to other programs within the division to operate and maintain airport	Provide administrative assistance to other programs within the division for the operation and maintenance of the State's system of public airports.	TRN 195/BB	261-4-HRS

Department of Transportation  
Airports Division  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN 102/BC	Honolulu International Airport	586.00	6.00	\$ 105,265,532.00	586.50	6.00	\$ 116,915,768.00	586.50	6.00	\$ 116,915,768.00	B
TRN 102/BC	Honolulu International Airport	-	-	\$ -	-	-	\$ 1,000,000.00	-	-	\$ 1,000,000.00	N
TRN 104/BC	General Aviation	30.00	-	\$ 5,750,214.00	30.00	-	\$ 5,946,642.00	30.00	-	\$ 5,946,642.00	B
TRN 104/BC	General Aviation	-	-	\$ -	-	-	\$ 330,000.00	-	-	\$ -	N
TRN 111/BD	Hilo International Airport	82.00	-	\$ 13,829,468.00	82.00	-	\$ 13,435,989.00	82.00	-	\$ 13,430,989.00	B
TRN 111/BD	Hilo International Airport	-	-	\$ 142,500.00	-	-	\$ 2,375,000.00	-	-	\$ 1,000,000.00	N
TRN 114/BE	Kona International Airport @Keahole	83.00	-	\$ 13,681,614.00	85.00	-	\$ 15,506,905.00	85.00	-	\$ 15,513,450.00	B
TRN 114/BE	Kona International Airport @Keahole	-	-	\$ 95,000.00	-	-	\$ 475,000.00	-	-	\$ 1,000,000.00	N
TRN 116/BE	Waimea-Kohala Airport	8.00	-	\$ 1,021,886.00	6.00	-	\$ 873,712.00	6.00	-	\$ 867,167.00	B
TRN 116/BE	Waimea-Kohala Airport	-	-	\$ -	-	-	\$ 283,000.00	-	-	\$ 500,000.00	N
TRN 118/BE	Upolu Airport	-	-	\$ 384,500.00	-	-	\$ 239,500.00	-	-	\$ 239,500.00	B
TRN 118/BE	Upolu Airport	-	-	\$ -	-	-	\$ 249,000.00	-	-	\$ 500,000.00	N
TRN 131/BF	Kahului Airport	151.00	-	\$ 22,129,955.00	151.00	-	\$ 23,636,119.00	151.00	-	\$ 23,631,119.00	B
TRN 131/BF	Kahului Airport	-	-	\$ 975,000.00	-	-	\$ 1,000,000.00	-	-	\$ 1,000,000.00	N
TRN 133/BF	Hana Airport	9.00	-	\$ 694,598.00	9.00	-	\$ 696,912.00	9.00	-	\$ 696,912.00	B
TRN 133/BF	Hana Airport	-	-	\$ -	-	-	\$ 373,500.00	-	-	\$ -	N
TRN 135/BF	Kapalua Airport	11.00	-	\$ 1,818,137.00	11.00	-	\$ 1,846,635.00	11.00	-	\$ 1,846,635.00	B
TRN 141/BF	Molokai Airport	13.50	-	\$ 2,165,569.00	13.00	-	\$ 2,262,129.00	13.00	-	\$ 2,262,129.00	B
TRN 141/BF	Molokai Airport	-	-	\$ 315,000.00	-	-	\$ 3,325,000.00	-	-	\$ 1,000,000.00	N
TRN 143/BF	Kalaupapa Airport	9.00	-	\$ 662,648.00	9.00	-	\$ 780,691.00	9.00	-	\$ 730,691.00	B
TRN 143/BF	Kalaupapa Airport	-	-	\$ -	-	-	\$ 350,000.00	-	-	\$ -	N
TRN 151/BF	Lanai Airport	10.00	-	\$ 1,729,815.00	10.00	-	\$ 1,982,364.00	10.00	-	\$ 2,462,364.00	B
TRN 151/BF	Lanai Airport	-	-	\$ -	-	-	\$ 950,000.00	-	-	\$ 1,000,000.00	N
TRN 161/BF	Lihue Airport	101.00	-	\$ 13,948,914.00	101.00	-	\$ 14,751,779.00	101.00	-	\$ 14,751,779.00	B
TRN 161/BF	Lihue Airport	-	-	\$ -	-	-	\$ 475,000.00	-	-	\$ 1,000,000.00	N
TRN 163/BF	Port Allen Airport	-	-	\$ 1,841.00	-	-	\$ 19,841.00	-	-	\$ 26,841.00	B
TRN 163/BF	Port Allen Airport	-	-	\$ -	-	-	\$ 340,000.00	-	-	\$ -	N
TRN 195/BB	Airports Division	111.00	1.00	\$ 136,612,128.00	111.00	1.00	\$ 124,510,415.00	111.00	1.00	\$ 141,124,062.00	B
		-	-	\$ -	-	-	\$ -	-	-	\$ -	
	<b>Airports Division Total:</b>	<b>1,204.50</b>	<b>7.00</b>	<b>\$ 321,224,319.00</b>	<b>1,204.50</b>	<b>7.00</b>	<b>\$ 334,930,901.00</b>	<b>1,204.50</b>	<b>7.00</b>	<b>\$ 348,446,048.00</b>	

Department of Transportation  
Airports Division  
Current Year (FY11) Restriction

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		NONE	

Department of Transportation  
Airports Division  
Proposed FY12 and FY13 Reductions

Table 5

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over?</u>
			<u>FY12</u>	<u>FY12</u>		<u>FY13</u>	<u>FY13</u>	<u>FY13</u>		<u>(Y/N)</u>
Reduce funds for Debt Service	None	TRN195			\$ (2,428,434.00)				B	N

Department of Transportation  
Airports Division  
Proposed FY12 and FY13 Additions

Table 6

Type (FE / HS/ O)	Description of Addition	Prog ID	Pos (P)	Pos (T)	\$\$\$ FY12	Pos (P)	Pos (T)	\$\$\$ FY13	MOF
			FY12	FY12		FY13	FY13		
O	Addt'l funds to Debt Service	TRN 195/BB			\$ -			\$ 14,612,213.00	B
O	Addt'l funds to Surcharge	TRN 195/BB			\$ 2,000,000.00			\$ 2,000,000.00	B
O	Add special maintenance federal funds	TRN 102/BC			\$ 1,000,000.00			\$ 1,000,000.00	N
O	Add special maintenance federal funds	TRN 104/BC			\$ 330,000.00			\$ -	N
O	Add special maintenance federal funds	TRN 111/BD			\$ 2,232,500.00			\$ 857,500.00	N
O	Add special maintenance federal funds	TRN 114/BE			\$ 380,000.00			\$ 905,000.00	N
O	Add special maintenance federal funds	TRN 116/BE			\$ 283,000.00			\$ 500,000.00	N
O	Add special maintenance federal funds	TRN 118/BE			\$ 249,000.00			\$ 500,000.00	N
O	Add special maintenance federal funds	TRN 131/BF			\$ 25,000.00			\$ 25,000.00	N
O	Add special maintenance federal funds	TRN 133/BF			\$ 373,500.00			\$ -	N
O	Add special maintenance federal funds	TRN 141/BF			\$ 3,010,000.00			\$ 685,000.00	N
O	Add special maintenance federal funds	TRN 143/BF			\$ 350,000.00			\$ -	N
O	Add special maintenance federal funds	TRN 151/BF			\$ 950,000.00			\$ 1,000,000.00	N
O	Add special maintenance federal funds	TRN 161/BG			\$ 475,000.00			\$ 1,000,000.00	N
O	Add special maintenance federal funds	TRN 163/BG			\$ 340,000.00			\$ -	N
O	Restore furlough savings	TRN 102/BC			\$ 2,129,521.00			\$ 2,129,521.00	B
O	Restore furlough savings	TRN 104/BC			\$ 51,928.00			\$ 51,928.00	B
O	Restore furlough savings	TRN 111/BD			\$ 201,521.00			\$ 201,521.00	B
O	Restore furlough savings	TRN 114/BE			\$ 238,630.00			\$ 238,630.00	B
O	Restore furlough savings	TRN 116/BE			\$ 18,687.00			\$ 18,687.00	B
O	Restore furlough savings	TRN 131/BF			\$ 501,164.00			\$ 501,164.00	B
O	Restore furlough savings	TRN 133/BF			\$ 5,314.00			\$ 5,314.00	B
O	Restore furlough savings	TRN 135/BF			\$ 33,498.00			\$ 33,498.00	B
O	Restore furlough savings	TRN 141/BF			\$ 30,998.00			\$ 30,998.00	B
O	Restore furlough savings	TRN 143/BF			\$ 5,043.00			\$ 5,043.00	B
O	Restore furlough savings	TRN 151/BF			\$ 22,049.00			\$ 22,049.00	B
O	Restore furlough savings	TRN 161/BG			\$ 304,865.00			\$ 304,865.00	B
O	Restore furlough savings	TRN 195/BB			\$ 593,798.00			\$ 593,798.00	B
	TOTAL:				\$ 16,135,016.00			\$ 27,221,729.00	

Department of Transportation  
Airports Division

Table 7

Operating Budget Requests to the New Administration

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>	
NONE								



Department of Transportation  
Airports Division  
Non-general funds (excluding Federal Funds)

Table 8

Name of Fund	Unencumbered Cash Balance	MOF	Statutory Reference
Airport Revenue Fund (O&M)	\$ 53,084,442.64	B	HRS 261-4, HRS 261-5
Special State CIP	\$ 12,053,545.49	B	HRS 261-4, HRS 261-5
Airport Revenue Fund	\$ 80,528,162.91	B	HRS 261-4, HRS 261-5
Passenger Facility Charge Special Fund	\$ 61,194,570.42	B	HRS 261-5.5
Prepaid Airport Use Charge Fund	\$ 53,178.82	B	HRS 261-4, HRS 261-5
Rental Motor Vehicle Customer Fac Chg Special Fund	\$ 20,652,845.85	B	HRS 261-5.6
Special State CIP - Funded by Others	\$ 15,248.33	R	HRS 261-4, HRS 261-5
Airport System Interest Account	\$ 48,140,378.76	W	HRS 261-5, HRS 39-61
Airport System Debt Service Reserve	\$ 96,893,008.30	W	HRS 261-5, HRS 39-61
Airport System Serial & Principal Account	\$ 10,570,835.00	W	HRS 261-5, HRS 39-61
Airport System Major Maintenance, Renewal/Replacement	\$ 57,888,133.93	W	HRS 261-5, HRS 39-61
Debt Service Funded Coverage	\$ 19,372,857.00	W	HRS 261-5, HRS 39-61
Reserve for Future CIP	\$ 130,629,442.05	W	HRS 261-4, HRS 261-5
Reserve for O&M Expenses	\$ 60,551,348.00	W	HRS 261-4, HRS 261-5
Special State CIP - Passenger Facility Charge	\$ (18,808,535.00)	X	HRS 261-5.5
Special State CIP - Rental Motor Vehicle Customer Fac Chg	\$ (795,000.00)	X	HRS 261-5.6
Bond Revenue CIP Account	\$ 69,979,346.36	E	HRS 261-4, HRS 261-5, HRS 39-61
Security Deposit	\$ 5,200,859.65	T	HRS 261-5
	\$ 707,204,668.51		

Department of Transportation  
Airports Division  
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
	NONE			

Department of Transportation  
Airports Division  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 102/BC	Transfer spec maint base funds to TRN 114	B	-		\$ (620,000.00)	-		\$ (620,000.00)			\$ (620,000.00)	-		\$ (620,000.00)						
TRN 104/BC	Transfer spec maint base funds to TRN 114	B	-		\$ (55,500.00)	-		\$ (55,500.00)			\$ (55,500.00)	-		\$ (55,500.00)						
TRN 104/BC	Transfer spec maint base funds to TRN 131	B	-		\$ (32,500.00)	-		\$ (32,500.00)			\$ (32,500.00)	-		\$ (32,500.00)						
TRN 111/BD	Transfer spec maint base funds to TRN 131	B	-		\$ (297,500.00)	-		\$ (297,500.00)			\$ (297,500.00)	-		\$ (297,500.00)						
TRN 111/BD	Transfer spec maint base funds to TRN 141	B	-		\$ (85,000.00)	-		\$ (85,000.00)			\$ (85,000.00)	-		\$ (85,000.00)						
TRN 111/BD	Transfer spec maint base funds to TRN 143	B	-		\$ (113,000.00)	-		\$ (63,000.00)			\$ (113,000.00)	-		\$ (63,000.00)						
TRN 111/BD	Transfer spec maint base funds to TRN 151	B	-		\$ (99,500.00)	-		\$ (159,500.00)			\$ (99,500.00)	-		\$ (159,500.00)						
TRN 114/BE	Transfer spec maint base funds to TRN 102/1	B	-		\$ 675,500.00	-		\$ 675,500.00			\$ 675,500.00	-		\$ 675,500.00						
TRN 116/BE	Transfer spec maint base funds to TRN 151	B	-		\$ (95,000.00)	-		\$ (95,000.00)			\$ (95,000.00)	-		\$ (95,000.00)						
TRN 118/BE	Transfer spec maint base funds to TRN 151	B	-		\$ (36,000.00)	-		\$ (145,000.00)			\$ (36,000.00)	-		\$ (145,000.00)						
TRN 118/BE	Transfer spec maint base funds to TRN 161	B	-		\$ (109,000.00)	-		\$ -			\$ (109,000.00)	-		\$ -						
TRN 131/BF	Transfer spec maint base funds to TRN 104/1	B	-		\$ 330,000.00	-		\$ 325,000.00			\$ 330,000.00	-		\$ 325,000.00						
TRN 133/BF	Transfer spec maint base funds to TRN 151	B	-		\$ -	-		\$ (3,000.00)			\$ -	-		\$ (3,000.00)						
TRN 133/BF	Transfer spec maint base funds to TRN 161	B	-		\$ (3,000.00)	-		\$ -			\$ (3,000.00)	-		\$ -						
TRN 135/BF	Transfer spec maint base funds to TRN 151	B	-		\$ -	-		\$ (5,000.00)			\$ -	-		\$ (5,000.00)						
TRN 135/BF	Transfer spec maint base funds to TRN 161	B	-		\$ (5,000.00)	-		\$ -			\$ (5,000.00)	-		\$ -						
TRN 141/BF	Transfer spec maint base funds to TRN 111	B	-		\$ 85,000.00	-		\$ 85,000.00			\$ 85,000.00	-		\$ 85,000.00						
TRN 143/BF	Transfer spec maint base funds to TRN 111	B	-		\$ 113,000.00	-		\$ 63,000.00			\$ 113,000.00	-		\$ 63,000.00						
TRN 151/BF	Spec maint funds from TRNs111/116/118/133/135/195	B	-		\$ 230,500.00	-		\$ 710,500.00			\$ 230,500.00	-		\$ 710,500.00						
TRN 161/BG	Spec maint funds from TRNs118/133/135/19	B	-		\$ 210,000.00	-		\$ 210,000.00			\$ 210,000.00	-		\$ 210,000.00						
TRN 163/BG	Transfer funds for spec maint from TRN 195	B	-		\$ 18,000.00	-		\$ 25,000.00			\$ 18,000.00	-		\$ 25,000.00						
TRN 195/BB	Transfer funds for spec maint from routine	B	-		\$ 47,000.00	-		\$ -			\$ 47,000.00	-		\$ -						
TRN 195/BB	Transfer spec maint base funds to TRN 151	B	-		\$ -	-		\$ (303,000.00)			\$ -	-		\$ (303,000.00)						
TRN 195/BB	Transfer spec maint base funds to TRN 161	B	-		\$ -	-		\$ (52,000.00)			\$ -	-		\$ (52,000.00)						
TRN 195/BB	Transfer spec maint base funds to TRN 163	B	-		\$ -	-		\$ (25,000.00)			\$ -	-		\$ (25,000.00)						
TRN 195/BB	Transfer routine base funds to TRN 161 spec maint	B	-		\$ (93,000.00)	-		\$ (158,000.00)			\$ (93,000.00)	-		\$ (158,000.00)						
TRN 195/BB	Transfer routine base funds to TRN 163 spec maint	B	-		\$ (18,000.00)	-		\$ -			\$ (18,000.00)	-		\$ -						
TRN 195/BB	Transfer routine base funds to TRN 195 spec maint	B	-		\$ (47,000.00)	-		\$ -			\$ (47,000.00)	-		\$ -						
TRN 151/BF	Abolish Acct Clerk psn and transfer B/1A funds	B	(1.00)		\$ (85,560.00)	(1.00)		\$ (85,560.00)	(1.00)		\$ (85,560.00)	(1.00)		\$ (85,560.00)						
TRN 195/BB	Establish Airport Administrator	B	1.00		\$ 85,560.00	1.00		\$ 85,560.00	1.00		\$ 85,560.00	1.00		\$ 85,560.00						
TRN 102/BC	Transfer routine maint funds from TRN 195	B	-		\$ 10,121,277.00	-		\$ 10,121,277.00			\$ 10,121,277.00	-		\$ 10,121,277.00						
TRN 104/BC	Transfer routine maint funds from TRN 195	B	-		\$ 232,500.00	-		\$ 232,500.00			\$ 232,500.00	-		\$ 232,500.00						
TRN 114/BE	Transfer routine maint funds from TRN 195	B	-		\$ 786,800.00	-		\$ 786,800.00			\$ 786,800.00	-		\$ 786,800.00						
TRN 116/BE	Transfer routine maint funds from TRN 195	B	-		\$ 52,500.00	-		\$ 52,500.00			\$ 52,500.00	-		\$ 52,500.00						
TRN 131/BF	Transfer routine maint funds from TRN 195	B	-		\$ 675,000.00	-		\$ 675,000.00			\$ 675,000.00	-		\$ 675,000.00						
TRN 161/BG	Transfer routine maint funds from TRN 195	B	-		\$ 288,000.00	-		\$ 288,000.00			\$ 288,000.00	-		\$ 288,000.00						
TRN 195/BB	Transfer various routine maint funds to various TRNs	B	-		\$ (12,156,077.00)	-		\$ (12,156,077.00)			\$ (12,156,077.00)	-		\$ (12,156,077.00)						
TRN 195/BB	Transfer from EDP Consultant Services (7131) to equipment	B	-		\$ (123,300.00)	-		\$ (73,900.00)			\$ (123,300.00)	-		\$ (73,900.00)						
TRN 195/BB	Purchase of EDP Equipment	B	-		\$ 123,300.00	-		\$ 73,900.00			\$ 123,300.00	-		\$ 73,900.00						

Department of Transportation  
Airports Division  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 111/BD	Transfer to C costs	B	-		\$ -	-		\$ (28,300.00)			\$ -	-		\$ (28,300.00)						
TRN 111/BD	Add'l C funds from B and M base costs	B	-		\$ 127,700.00	-		\$ 123,300.00			\$ 127,700.00	-		\$ 123,300.00						
TRN 111/BD	Transfer base funds to C costs	B	-		\$ (127,700.00)	-		\$ (95,000.00)			\$ (127,700.00)	-		\$ (95,000.00)						
TRN 114/BE	Transfer B funds to C funds	B	-		\$ (50,000.00)	-		\$ -			\$ (50,000.00)	-		\$ -						
TRN 114/BE	Add'l funds for Equipment from B base costs	B	-		\$ 50,000.00	-		\$ -			\$ 50,000.00	-		\$ -						
TRN 116/BE	Transfer out from motor vehicle	B	-		\$ (400.00)	-		\$ (400.00)			\$ (400.00)	-		\$ (400.00)						
TRN 116/BE	Transfer in other current expenses	B	-		\$ 400.00	-		\$ 400.00			\$ 400.00	-		\$ 400.00						
TRN 114/BE	Add one Painter I, BC 09 (Redescribe ARFF)	B	1.00		\$ 59,244.00	1.00		\$ 62,362.00	1.00		\$ 59,244.00	1.00		\$ 62,362.00						
TRN 114/BE	Add one Electrician II, WS-09 (Redescribe AFEO)	B	1.00		\$ 65,117.00	1.00		\$ 68,544.00	1.00		\$ 65,117.00	1.00		\$ 68,544.00						
TRN 116/BE	Transfer position count and funds to TRN 114 (ARFF)	B	(1.00)		\$ (57,307.00)	(1.00)		\$ (60,318.00)	(1.00)		\$ (57,307.00)	(1.00)		\$ (60,318.00)						
TRN 116/BE	Transfer position count and funds to TRN 114 (AFEO)	B	(1.00)		\$ (67,054.00)	(1.00)		\$ (70,588.00)	(1.00)		\$ (67,054.00)	(1.00)		\$ (70,588.00)						
TRN 102/BC	Transfer one VIPA position from TRN 141	B	0.50		\$ 19,438.00	0.50		\$ 19,438.00	0.50		\$ 19,438.00	0.50		\$ 19,438.00						
TRN 141/BF	Transfer one VIPA position to TRN 102	B	(0.50)		\$ (19,438.00)	(0.50)		\$ (19,438.00)	(0.50)		\$ (19,438.00)	(0.50)		\$ (19,438.00)						
	<b>TOTAL:</b>		-		\$ -	-		\$ -	-		\$ -	-		\$ -						

Department of Transportation  
Airports Division  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
9/1/2008	Air Conditioning Mech I	52853	N	\$ 36,120.00	\$ 43,020.00	B	TRN 102	Y
7/15/2009	Arpt Baggage Atndt I	28613	N	\$ 32,424.00	\$ 36,516.00	B	TRN 102	Y
6/1/2010	Arpt Baggage Atndt I	38267	N	\$ 32,424.00	\$ 36,516.00	B	TRN 102	N
6/1/2010	Arpt Fire Lieutenant	28304	N	\$ 61,128.00	\$ 76,608.00	B	TRN 102	Y
2/28/2010	Arpt Firefighter	25368	N	\$ 41,340.00	\$ 49,752.00	B	TRN 102	Y
2/28/2010	Arpt Firefighter	25369	N	\$ 41,340.00	\$ 49,752.00	B	TRN 102	Y
2/28/2010	Arpt Firefighter	25375	N	\$ 41,340.00	\$ 49,752.00	B	TRN 102	Y
1/14/2009	Arpt Firefighter	27850	N	\$ 41,340.00	\$ 47,388.00	B	TRN 102	Y
9/12/2009	Arpt Firefighter	27852	N	\$ 41,340.00	\$ 49,752.00	B	TRN 102	Y
1/2/2009	Arpt Firefighter	116440	N	\$ 39,744.00	\$ 45,576.00	B	TRN 102	Y
12/31/2009	Arpt Oprns Controller III	9668	N	\$ 32,424.00	\$ 39,480.00	B	TRN 102	Y
9/3/2010	Arpt Oprns Controller III	119117	N	\$ 29,976.00	\$ 29,976.00	B	TRN 102	N
9/3/2010	Arpt Oprns Controller III	119119	N	\$ 32,424.00	\$ 32,424.00	B	TRN 102	Y
7/1/2010	Arpt Oprn Contr Unit Suprv	11864	N	\$ 54,036.00	\$ 60,744.00	B	TRN 102	Y
3/16/2010	Arpts District Mgr II	5490	N	\$ 79,104.00	\$ 109,932.00	B	TRN 102	Y
9/29/2010	Asst Arpt Supt IV	119113	N	\$ 42,144.00	\$ 42,144.00	B	TRN 102	N
9/29/2007	Auto Sys Equip Tech I	49247	N	\$ 47,892.00	\$ 49,812.00	B	TRN 102	Y
12/31/2008	Auto Tech I	29241	N	\$ 46,164.00	\$ 47,148.00	B	TRN 102	N
2/26/2010	Bldg Const Inspec II	41682	N	\$ 39,864.00	\$ 51,936.00	B	TRN 102	N
7/1/2010	Bldg Mtnce Worker I	48603	N	\$ 39,864.00	\$ 42,144.00	B	TRN 102	N
7/1/2010	Carpenter I	6524	N	\$ 32,124.00	\$ 41,460.00	B	TRN 102	N
7/1/2010	Carpet Cleaner I	26580	N	\$ 32,124.00	\$ 35,148.00	B	TRN 102	N
10/1/2010	Carpet Cleaner I	46678	N	\$ 32,124.00	\$ 35,544.00	B	TRN 102	Y
7/1/2010	Carpet Cleaner II	46675	N	\$ 34,044.00	\$ 38,052.00	B	TRN 102	N
6/2/2003	Electrician I	10360	N	\$ 41,364.00	\$ 34,404.00	B	TRN 102	Y
12/31/2009	Electrician II	21594	N	\$ 43,812.00	\$ 48,960.00	B	TRN 102	Y
2/26/2010	Electrician II	46745	N	\$ 43,812.00	\$ 48,960.00	B	TRN 102	Y

Department of Transportation  
Airports Division  
Vacancy Report

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10/16/2009	Electrician Helper	25572	N	\$ 33,396.00	\$ 36,960.00	B	TRN 102	Y
7/1/2010	Equip Oper III	5502	N	\$ 39,864.00	\$ 42,144.00	B	TRN 102	N
2/1/2010	General Laborer I	46842	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	General Laborer I	6161	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	N
7/1/2010	General Laborer II	5517	N	\$ 30,876.00	\$ 32,484.00	B	TRN 102	N
7/1/2010	General Laborer II	46816	N	\$ 30,876.00	\$ 32,112.00	B	TRN 102	N
7/1/2010	Groundskeeper I	15041	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N
7/1/2010	Groundskeeper I	15049	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N
7/1/2010	Groundskeeper II	41703	N	\$ 31,800.00	\$ 36,960.00	B	TRN 102	N
12/1/2009	Janitor II	5495	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	5528	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N
12/31/2009	Janitor II	6697	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	13253	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N
7/1/2010	Janitor II	13260	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N
2/19/2010	Janitor II	13261	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	21830	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	21841	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	22600	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N
7/1/2010	Janitor II	22601	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	N
2/19/2010	Janitor II	22610	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
10/1/2010	Janitor II	22613	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	22618	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N
12/31/2009	Janitor II	22634	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/16/2010	Janitor II	22726	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
12/31/2009	Janitor II	24215	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	24230	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N
7/1/2010	Janitor II	37626	N	\$ 30,036.00	\$ 32,856.00	B	TRN 102	N



Department of Transportation  
Airports Division  
Vacancy Report

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<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
8/16/2010	Janitor II	37684	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	45237	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/1/2010	Janitor II	46693	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
7/20/2009	Janitor II	46683	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	Y
12/14/2009	Janitor III	28660	N	\$ 31,800.00	\$ 35,544.00	B	TRN 102	Y
4/22/2010	Janitor III	28664	N	\$ 31,800.00	\$ 35,544.00	B	TRN 102	N
12/31/2009	Mntce & Repair Supr II	52877	N	\$ 47,856.00	\$ 53,856.00	B	TRN 102	Y
7/1/2010	Mntce Mechanic II	26920	N	\$ 42,276.00	\$ 44,712.00	B	TRN 102	N
7/1/2010	Plumber I	24813	N	\$ 33,396.00	\$ 43,740.00	B	TRN 102	N
7/1/2010	Plumber I	25571	N	\$ 33,396.00	\$ 45,492.00	B	TRN 102	N
7/1/2010	Sprinkler Sys Repairer	36715	N	\$ 41,364.00	\$ 36,960.00	B	TRN 102	N
8/14/2008	Staff Svc Supr III	24648	N	\$ 35,100.00	\$ 39,456.00	B	TRN 102	N
7/1/2010	Storeroom Helper	19010	N	\$ 30,036.00	\$ 33,228.00	B	TRN 102	N
7/1/2010	Street Sweeper Opr	49748	N	\$ 39,864.00	\$ 42,144.00	B	TRN 102	N
9/20/2010	Visitor Info Prog Asst II	49765	N	\$ 12,828.00	\$ 14,418.00	B	TRN 102	N
7/1/2008	Office Asst IV	99101D	N	\$ 27,768.00	\$ 27,768.00	B	TRN 102	N
7/1/2007	Office Asst IV	98103D	N	\$ 27,768.00	\$ 27,768.00	B	TRN 102	N
12/31/2009	Arpt Fire Commander	52902	N	\$ 72,972.00	\$ 86,172.00	B	TRN 104	Y
7/27/2009	Arpt Firefighter	52893	N	\$ 45,576.00	\$ 48,834.00	B	TRN 104	Y
9/26/2010	Arpt Firefighter	52894	N	\$ 40,524.00	\$ 48,324.00	B	TRN 104	Y
7/1/2010	Arpt Opns & Mntce Wkr I	52883	N	\$ 36,120.00	\$ 39,516.00	B	TRN 104	N
10/1/2009	Arpt Firefighter	25426	N	\$ 41,340.00	\$ 49,752.00	B	TRN 111	Y
1/28/2010	Arpt Firefighter	27795	N	\$ 48,336.00	\$ 49,752.00	B	TRN 111	Y
10/1/2009	Arpt Firefighter	26495	N	\$ 41,340.00	\$ 49,752.00	B	TRN 111	Y
2/11/2009	Arpt Opr Contr II	118881	N	\$ 35,100.00	\$ 36,516.00	B	TRN 111	Y
7/16/2009	Asst Arpt Supt IV	118838	N	\$ 42,144.00	\$ 45,576.00	B	TRN 111	Y
7/1/2010	Auto Mech Helper	48478	N	\$ 33,396.00	\$ 36,540.00	B	TRN 111	N

Department of Transportation  
Airports Division  
Vacancy Report

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9/1/2010	Bldg Mtnce Helper	48344	N	\$ 33,396.00	\$ 36,960.00	B	TRN 111	N
7/1/2010	Electrician I	6864	N	\$ 41,364.00	\$ 43,740.00	B	TRN 111	N
7/1/2010	General Laborer II	48346	N	\$ 30,876.00	\$ 33,780.00	B	TRN 111	N
4/1/2010	Groundskeeper II	30863	N	\$ 35,544.00	\$ 35,544.00	B	TRN 111	Y
7/1/2010	Janitor II	9184	N	\$ 30,036.00	\$ 32,856.00	B	TRN 111	N
7/1/2010	Janitor II	19400	N	\$ 30,036.00	\$ 32,856.00	B	TRN 111	N
7/1/2010	Janitor II	27595	N	\$ 30,036.00	\$ 32,856.00	B	TRN 111	N
2/2/2010	Arpt Fire Lieutenant	26491	N	\$ 61,176.00	\$ 62,964.00	B	TRN 114	Y
6/16/2009	Arpt Firefighter	26487	N	\$ 39,744.00	\$ 45,576.00	B	TRN 114	Y
1/25/2009	Arpt Firefighter	26488	N	\$ 41,340.00	\$ 47,388.00	B	TRN 114	Y
12/14/2008	Arpt Firefighter	26489	N	\$ 39,744.00	\$ 43,824.00	B	TRN 114	Y
6/7/2009	Arpt Firefighter	26490	N	\$ 41,340.00	\$ 43,824.00	B	TRN 114	Y
8/12/2009	Arpt Firefighter	33482	N	\$ 39,744.00	\$ 47,856.00	B	TRN 114	Y
10/1/2009	Arpt Mntce Repairer I	22394	N	\$ 39,864.00	\$ 44,544.00	B	TRN 114	N
3/13/2010	Arpt Mntce Repairer II	48354	N	\$ 42,276.00	\$ 47,268.00	B	TRN 114	Y
1/1/2010	Arpt Mntce Repairer II	48355	N	\$ 42,276.00	\$ 47,268.00	B	TRN 114	Y
9/16/2010	General Laborer II	24808	N	\$ 30,876.00	\$ 34,164.00	B	TRN 114	N
7/1/2010	Groundskeeper I	49750	N	\$ 30,036.00	\$ 33,228.00	B	TRN 114	N
7/1/2010	Janitor II	26516	N	\$ 30,036.00	\$ 33,228.00	B	TRN 114	N
7/1/2010	Janitor II	49756	N	\$ 30,036.00	\$ 32,856.00	B	TRN 114	N
7/1/2010	Janitor II	49767	N	\$ 30,036.00	\$ 32,856.00	B	TRN 114	N
7/1/2010	Janitor III	49759	N	\$ 31,800.00	\$ 33,624.00	B	TRN 114	N
2/6/2008	Arpt Fire Lieutenant	118885	N	\$ 50,280.00	\$ 50,280.00	B	TRN 116	N
2/6/2008	Arpt Fire Equip Oper	118886	N	\$ 46,488.00	\$ 46,488.00	B	TRN 116	N
2/6/2008	Arpt Fire Equip Oper	118887	N	\$ 46,488.00	\$ 46,488.00	B	TRN 116	N
7/1/2010	Arpt Firefighter	118888	N	\$ 39,744.00	\$ 39,744.00	B	TRN 116	N
11/1/2009	Arpt Optns & Mntce Wkr III	10805	N	\$ 40,896.00	\$ 45,144.00	B	TRN 116	Y



Department of Transportation  
Airports Division  
Vacancy Report

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9/29/2010	Account Clerk IV	119470	N	\$ 28,860.00	\$ 28,860.00	B	TRN 131	Y
4/17/2009	Arpt Firefighter	27717	N	\$ 39,744.00	\$ 43,824.00	B	TRN 131	Y
1/4/2009	Arpt Firefighter	27718	N	\$ 39,744.00	\$ 51,252.00	B	TRN 131	Y
12/27/2008	Arpt Firefighter	25428	N	\$ 39,744.00	\$ 33,636.00	B	TRN 131	Y
10/27/2008	Arpt Firefighter	26498	N	\$ 39,744.00	\$ 43,824.00	B	TRN 131	Y
10/1/2009	Arpt Firefighter	27714	N	\$ 39,744.00	\$ 48,324.00	B	TRN 131	Y
9/30/2009	Arpt Fire Lieutenant	29228	N	\$ 58,824.00	\$ 63,564.00	B	TRN 131	Y
7/1/2010	Carpet Cleaner I	43624	N	\$ 32,124.00	\$ 35,148.00	B	TRN 131	N
7/1/2010	Carpet Cleaner I	48797	N	\$ 32,124.00	\$ 35,148.00	B	TRN 131	N
7/12/2006	Engineer (Civil) IV	47516	N	\$ 47,448.00	\$ 29,604.00	B	TRN 131	Y
4/16/2010	General Laborer II	6301	N	\$ 34,164.00	\$ 34,164.00	B	TRN 131	Y
7/1/2010	General Laborer II	26790	N	\$ 30,876.00	\$ 30,876.00	B	TRN 131	N
7/31/2009	Information Tech Spclt IV	49261	N	\$ 47,448.00	\$ 49,332.00	B	TRN 131	Y
12/31/2009	Janitor II	8826	N	\$ 33,228.00	\$ 33,228.00	B	TRN 131	Y
12/31/2009	Janitor II	24816	N	\$ 33,228.00	\$ 33,228.00	B	TRN 131	Y
7/1/2010	Janitor II	26785	N	\$ 30,036.00	\$ 33,228.00	B	TRN 131	N
8/15/2010	Janitor II	41828	N	\$ 30,036.00	\$ 33,228.00	B	TRN 131	Y
10/31/2009	Janitor II	41842	N	\$ 33,228.00	\$ 27,360.00	B	TRN 131	Y
2/26/2010	Janitor III	33228	N	\$ 35,544.00	\$ 33,228.00	B	TRN 131	Y
7/31/2009	Janitor III	41846	N	\$ 35,544.00	\$ 35,544.00	B	TRN 131	Y
10/11/2007	Janitor Supr I	48613	N	\$ 36,684.00	\$ 36,684.00	B	TRN 131	Y
1/21/2010	Visitor Info Prog Asst I	36500	N	\$ 31,212.00	\$ 27,756.00	B	TRN 131	Y
7/1/2007	Arpt dist Manger I	98114D	N	\$ 55,668.00	\$ 55,668.00	B	TRN 131	N
2/6/2008	Arpt Fire Equip Oper	118876	N	\$ 46,488.00	\$ 46,488.00	B	TRN 133	N
2/6/2008	Arpt Fire Equip Oper	118878	N	\$ 46,488.00	\$ 46,488.00	B	TRN 133	N
2/6/2008	Arpt Fire Lieutenant	118882	N	\$ 50,280.00	\$ 50,280.00	B	TRN 133	N
7/1/2010	Arpt Firefighter	118890	N	\$ 39,744.00	\$ 39,744.00	B	TRN 133	N

Department of Transportation  
Airports Division  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
7/1/2010	Arpt Firefighter	118891	N	\$ 39,744.00	\$ 39,744.00	B	TRN 133	N
5/1/2010	Arpt Optns & Mntce Wkr III	6525	N	\$ 36,120.00	\$ 46,944.00	B	TRN 133	N
7/1/2007	Arpt Optns & Mntce Wkr I	118973	N	\$ 36,120.00	\$ 36,120.00	B	TRN 133	Y
7/1/2007	Arpt Optns & Mntce Wkr I	118974	N	\$ 36,120.00	\$ 36,120.00	B	TRN 133	Y
2/6/2008	Arpt Fire Lieutenant	118883	N	\$ 50,280.00	\$ 50,280.00	B	TRN 135	Y
2/6/2008	Arpt Firefighter	118892	N	\$ 39,744.00	\$ 39,744.00	B	TRN 135	Y
2/6/2008	Arpt Firefighter	118893	N	\$ 39,744.00	\$ 39,744.00	B	TRN 135	Y
7/1/2007	Arpt Optns & Mntce Wkr I	118976	N	\$ 36,120.00	\$ 36,120.00	B	TRN 135	Y
8/3/2010	Arpt Fire Lieutenant	29232	N	\$ 54,384.00	\$ 63,564.00	B	TRN 141	Y
7/20/2009	Arpt Firefighter	47851	N	\$ 41,340.00	\$ 48,324.00	B	TRN 141	Y
2/27/2010	Janitor II	43688	N	\$ 30,036.00	\$ 33,228.00	B	TRN 141	Y
12/31/1997	Visitor Info Prog Asst I	41966	N	\$ 13,884.00	\$ 15,000.00	B	TRN 141	Y
2/6/2008	Arpt Fire Equip Oper	118879	N	\$ 46,488.00	\$ 46,488.00	B	TRN 143	N
2/6/2008	Arpt Fire Equip Oper	118880	N	\$ 46,488.00	\$ 46,488.00	B	TRN 143	N
2/6/2008	Arpt Fire Lieutenant	118884	N	\$ 50,280.00	\$ 50,280.00	B	TRN 143	N
2/6/2008	Arpt Firefighter	118894	N	\$ 39,744.00	\$ 39,744.00	B	TRN 143	N
2/6/2008	Arpt Firefighter	118895	N	\$ 39,744.00	\$ 39,744.00	B	TRN 143	N
7/1/2006	Arpt Oprns & Mntce Wkr I	118362	N	\$ 36,120.00	\$ 36,120.00	B	TRN 143	Y
7/1/2007	Arpt Oprns & Mntce Wkr I	118977	N	\$ 36,120.00	\$ 36,120.00	B	TRN 143	Y
12/15/2009	Arpt Oprns & Mntce Wkr II	49700	N	\$ 39,864.00	\$ 44,544.00	B	TRN 143	Y
12/23/2008	Arpt Firefighter	47853	N	\$ 41,340.00	\$ 47,388.00	B	TRN 151	Y
12/31/2009	Arpt Fire Captain	29242	N	\$ 66,168.00	\$ 82,848.00	B	TRN 161	Y
9/27/2010	Arpt Fire Captain	29247	N	\$ 66,168.00	\$ 86,988.00	B	TRN 161	Y
12/31/2009	Arpt Fire Lieutenant	29243	N	\$ 66,168.00	\$ 77,328.00	B	TRN 161	Y
4/5/2010	Arpt Oper Contr II	38064	N	\$ 56,568.00	\$ 42,684.00	B	TRN 161	Y
7/1/2010	Building Mntce Helper	26614	N	\$ 36,960.00	\$ 36,960.00	B	TRN 161	Y
4/7/2010	Building Mntce Helper	47111	N	\$ 39,864.00	\$ 36,960.00	B	TRN 161	Y

Department of Transportation  
Airports Division  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
4/6/2010	Building Mntce Wkr I	8508	N	\$ 39,864.00	\$ 44,544.00	B	TRN 161	Y
12/31/2009	Building Mntce Wkr I	45418	N	\$ 31,800.00	\$ 44,544.00	B	TRN 161	Y
8/27/2010	Bus Svcs Supr I	7885	N	\$ 34,728.00	\$ 38,124.00	B	TRN 161	Y
6/1/2010	Equip Oper II	34640	N	\$ 30,876.00	\$ 38,436.00	B	TRN 161	Y
7/1/2010	General Laborer II	29775	N	\$ 31,800.00	\$ 33,780.00	B	TRN 161	N
9/1/2010	Groundskeeper I	44545	N	\$ 30,036.00	\$ 33,228.00	B	TRN 161	Y
7/1/2010	Groundskeeper II	52881	N	\$ 31,800.00	\$ 34,968.00	B	TRN 161	N
10/1/2010	Janitor II	26438	N	\$ 30,036.00	\$ 33,228.00	B	TRN 161	Y
7/1/2010	Janitor II	40477	N	\$ 30,036.00	\$ 31,596.00	B	TRN 161	Y
7/1/2010	Janitor II	41870	N	\$ 30,036.00	\$ 33,228.00	B	TRN 161	Y
7/1/2010	Mtnce Mech I	26557	N	\$ 39,864.00	\$ 36,336.00	B	TRN 161	N
7/1/2010	Visitor Info Prog Asst I	39201	N	\$ 29,976.00	\$ 39,480.00	B	TRN 161	N
5/31/2008	Visitor Info Prog Asst II	18897	N	\$ 29,976.00	\$ 31,176.00	B	TRN 161	Y
7/1/2007	Arpts District Mgr I	98138D	N	\$ 55,668.00	\$ 55,668.00	B	TRN 161	N
10/20/2008	Account Clerk IV	17435	N	\$ 36,492.00	\$ 41,040.00	B	TRN 195	N
10/27/2008	Account Clerk IV	31631	N	\$ 31,212.00	\$ 36,516.00	B	TRN 195	N
1/22/2010	Account Clerk IV	49189	N	\$ 37,944.00	\$ 36,516.00	B	TRN 195	N
9/1/2010	Accountant III	26556	N	\$ 38,952.00	\$ 43,824.00	B	TRN 195	Y
12/31/2009	Arpt Cert Sec & Safety Spclt	35171	N	\$ 73,032.00	\$ 82,128.00	B	TRN 195	Y
7/1/2010	Arpt Administrator	119505	N	\$ 23,736.00	\$ 23,736.00	B	TRN 195	Y
9/5/2008	Architect V	117969	N	\$ 51,900.00	\$ 53,364.00	CIP	TRN 195	Y
5/29/2009	Bldg Const Insp II	31434	N	\$ 49,944.00	\$ 56,172.00	B	TRN 195	N
5/1/2007	Contracts Asst I	22226	N	\$ 44,424.00	\$ 44,424.00	B	TRN 195	Y
12/31/2009	Contracts Asst I	27252	N	\$ 32,424.00	\$ 36,516.00	B	TRN 195	Y
11/5/2008	Contracts Asst I	49694	N	\$ 28,860.00	\$ 35,064.00	B	TRN 195	Y
11/14/2008	Contracts Asst I	52851	N	\$ 36,492.00	\$ 39,480.00	B	TRN 195	Y
7/1/2010	Drafting Technician IV	43205	N	\$ 32,424.00	\$ 39,480.00	B	TRN 195	N

Department of Transportation  
Airports Division  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
7/1/2010	Drafting Technician IV	43206	N	\$ 32,424.00	\$ 33,744.00	B	TRN 195	N
8/16/2010	Engineer IV	10446	N	\$ 47,448.00	\$ 55,500.00	CIP	TRN 195	Y
10/15/2008	Engineer IV	39597	N	\$ 47,448.00	\$ 51,312.00	B	TRN 195	Y
10/11/2010	Engineer IV	49712	N	\$ 47,448.00	\$ 57,708.00	B	TRN 195	Y
8/15/2009	Engineer V	10445	N	\$ 49,334.00	\$ 55,500.00	CIP	TRN 195	Y
8/8/2008	Engineer (Bldg) V	17637	N	\$ 64,896.00	\$ 67,524.00	CIP	TRN 195	Y
5/3/2010	Env Health Spclt IV	113308	N	\$ 45,576.00	\$ 64,920.00	B	TRN 195	N
12/31/2009	Land Agent V	26832	N	\$ 67,536.00	\$ 62,424.00	B	TRN 195	Y
1/14/2008	Office Asst III	43935	N	\$ 27,768.00	\$ 24,684.00	B	TRN 195	N
2/16/2009	Personnel Clerk V	8802	N	\$ 39,456.00	\$ 37,968.00	B	TRN 195	Y
7/1/2010	Personnel Mgmt Spclt IV	28705	N	\$ 40,716.00	\$ 45,576.00	B	TRN 195	Y
4/27/2010	Personnel Mgmt Spclt IV	46918	N	\$ 42,144.00	\$ 45,576.00	B	TRN 195	Y
12/29/2009	Purchasing Tech I	5504	N	\$ 33,756.00	\$ 30,036.00	B	TRN 195	N
7/1/2010	Purchasing Tech I	46552	N	\$ 32,424.00	\$ 35,112.00	B	TRN 195	N



Department of Transportation  
Airports Division  
Personnel Separation

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MO F</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
3/15/2010	TRN102	5490	Perm	B	Airport District Manager II	1.00	\$ 65,388	1.00	\$ 81,408	35	EM05
11/30/2009	TRN102	5495	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
12/31/2009	TRN102	6697	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
9/10/2009	TRN102	7915	Perm	B	Airports Operator I	1.00	\$ 23,736	1.00	\$ 25,668	03	SR08A
9/6/2009	TRN102	7958	Perm	B	Airport District MgrIII	1.00	\$ 67,656	1.00	\$ 109,932	35	EM07
12/31/2009	TRN102	9668	Perm	B	Airport Operations Controller III	1.00	\$ 32,424	1.00	\$ 39,480	03	SR-16
6/30/2010	TRN102	11864	Perm	B	Arpt Optn Cont Ut Supvr II	1.00	\$ 54,036	1.00	\$ 60,744	04	SR19L
2/19/2010	TRN102	13261	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	SR02A
12/30/2009	TRN102	18874	Perm	B	Visitor Information Program Asst II	1.00	\$ 31,212	1.00	\$ 35,064	03	SR10G
12/31/2009	TRN102	21594	Perm	B	Electrician II	1.00	\$ 43,812	1.00	\$ 48,960	01	WS10A
7/1/2010	TRN102	21830	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
6/30/2010	TRN102	21841	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
11/27/2009	TRN102	22592	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
9/15/2008	TRN102	22602	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
2/19/2009	TRN102	22610	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
9/30/2010	TRN102	22613	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
10/30/2009	TRN102	22632	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 24,816	01	BC02A
12/30/2009	TRN102	22634	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
7/15/2010	TRN102	22726	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
10/31/2009	TRN102	24209	Perm	B	Janitor III	1.00	\$ 31,800	1.00	\$ 35,544	01	WS02A
12/30/2009	TRN102	24215	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
10/17/2009	TRN102	25572	Perm	B	Electrician Helper	1.00	\$ 33,396	1.00	\$ 36,960	01	BC09A
9/11/2009	TRN102	27852	Perm	B	Airport Firefighter	1.00	\$ 41,340	1.00	\$ 49,752	11	SR17G
7/31/2009	TRN102	27858	Perm	B	Airport Fire Equipment Opr	1.00	\$ 58,824	1.00	\$ 70,824	11	SR21L4
5/28/2010	TRN102	28304	Perm	B	Airport Fire Lieutenant	1.00	\$ 63,624	1.00	\$ 76,608	11	SR23L4
5/30/2010	TRN102	28304	Perm	B	Airport Fire Lieutenant	1.00	\$ 63,624	1.00	\$ 76,608	11	SR23L4
12/30/2009	TRN102	28547	Perm	B	Airport Fire Equipment Operator	1.00	\$ 58,824	1.00	\$ 70,824	11	SR-21



Department of Transportation  
Airports Division  
Personnel Separation

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MO F</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/15/2009	TRN102	28613	Perm	B	Airport Baggage Attendant I	1.00	\$ 32,424	1.00	\$ 36,516	03	SR10H
12/14/2009	TRN102	28660	Perm	B	Janitor III	1.00	\$ 31,800	1.00	\$ 39,036	01	WS-02
4/21/2010	TRN102	28664	Perm	B	Janitor III	1.00	\$ 31,800	1.00	\$ 35,544	01	WS02A
12/30/2008	TRN102	29241	Perm	B	Automotive Technician I	1.00	\$ 42,876	1.00	\$ 47,148	01	BC-11
8/15/2010	TRN102	37684	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
5/31/2010	TRN102	38267	Perm	B	Airport Baggage Attendant I	1.00	\$ 32,424	1.00	\$ 36,516	03	SR10H
6/30/2010	TRN102	45237	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
6/30/2010	TRN102	46675	Perm	B	Carpet Cleaner II	1.00	\$ 34,044	1.00	\$ 38,052	01	WS04A
9/30/2010	TRN102	46678	Perm	B	Carpet Cleaner I	1.00	\$ 35,544	1.00	\$ 35,544	01	BC04A
7/19/2009	TRN102	46683	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,288	01	BC02A
6/30/2010	TRN102	46693	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
9/19/2010	TRN102	49765	Perm	B	VIPA	1.00	\$ 14,418	1.00	\$ 14,418	03	SR10B
12/31/2009	TRN102	52877	Perm	B	Maintenance & Repair Supervisor II	1.00	\$ 47,856	1.00	\$ 53,856	01	F209
9/25/2010	TRN104	52894	Perm	B	Airport Firefighter	1.00	\$ 48,324	1.00	\$ 48,324	11	SR17E
12/30/2009	TRN104	52902	Perm	B	Airport Fire Commander	1.00	\$ 72,972	1.00	\$ 86,172	11	SR-26
12/30/2009	TRN104	52911	Perm	B	Airport Fire Equipment Operator	1.00	\$ 55,464	1.00	\$ 68,088	11	SR-21
8/31/2009	TRN111	6920	Perm	B	Bldg. Maint. Worker I	1.00	\$ 39,864	1.00	\$ 44,544	01	BC09A
3/17/2010	TRN111	19405	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
10/4/2009	TRN111	25426	Perm	B	Airport Firefighter	1.00	\$ 41,340	1.00	\$ 49,752	01	SR17G
3/17/2008	TRN111	118838	Perm	B	Assistant Airport Supt. IV	1.00	\$ 42,144	1.00	\$ 45,576	73	SR22C
9/30/2009	TRN114	22394	Perm	B	Airport Maint Repairer I	1.00	\$ 39,864	1.00	\$ 44,544	01	BC09A
9/15/2010	TRN114	24808	Perm	B	General Laborer II	1.00	\$ 34,164	1.00	\$ 34,164	01	BC03A
7/20/2019	TRN114	25569	Perm	B	Airport Fire Equipment Opr	1.00	\$ 50,280	1.00	\$ 60,540	11	SR21H
7/14/2009	TRN114	25570	Perm	B	Airport Fire Equipment Opr	1.00	\$ 48,336	1.00	\$ 58,212	11	SR21G
3/12/2010	TRN114	48354	Perm	B	Airport Maintenance Repairer II	1.00	\$ 42,276	1.00	\$ 47,268	01	WS09A
12/30/2009	TRN114	48791	Perm	B	Groundskeeper I	1.00	\$ 30,036	1.00	\$ 363,228	01	BC-02
7/4/2010	TRN114	49755	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A



Department of Transportation  
Airports Division  
Personnel Separation

Table 12

<u>Separation</u> Date	<u>Prog</u> ID/Org	<u>Position</u> Number	<u>Perm/</u> Temp	<u>MO</u> F	<u>Position Title</u>	<u>Budgeted</u> FTE	<u>Budgeted</u> Salary	<u>Actual</u> FTE	<u>Actual</u> Salary	<u>BU</u> Code	<u>SR</u> Level
10/31/2009	TRN116	10805	Perm	B	Airport Opr. Wkr III	1.00	\$ 40,896	1.00	\$ 45,144	02	F102L1
12/29/2009	TRN131	8826	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC-02
6/30/2010	TRN131	24816	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC-02
10/1/2009	TRN131	27714	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
8/16/2009	TRN131	29074	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
9/30/2009	TRN131	29228	Perm	B	Airport Fire Lieutenant	1.00	\$ 58,824	1.00	\$ 70,824	11	SR23L2
8/30/2009	TRN131	33229	Perm	B	Groundskeeper I	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
1/21/2010	TRN131	36500	Perm	B	Visitor Inf Prgm Asst I	1.00	\$ 31,212	1.00	\$ 27,756	03	SR08C
1/31/2009	TRN131	36501	Perm	B	VIPA I	1.00	\$ 29,976	1.00	\$ 25,668	03	SR08A
9/30/2009	TRN131	36704	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
8/14/2010	TRN131	41828	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
10/31/2009	TRN131	41842	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
7/31/2009	TRN131	41846	Perm	B	Janitor III	1.00	\$ 31,800	1.00	\$ 35,544	01	WS02A
10/31/2010	TRN131	46725	Perm	B	Airport Baggage Attendant I	1.00	\$ 33,756	1.00	\$ 33,756	03	SR10F
2/13/2009	TRN131	47516	Perm	B	Engineer IV	1.00	\$ 47,448	1.00	51312/1138 S	13	SR24C
12/15/2009	TRN131	47723	Perm	B	General Laborer III	1.00	\$ 32,736	1.00	\$ 36,576	01	WS-03
7/31/2009	TRN131	49261	Perm	B	IT Specialist IV	1.00	\$ 47,448	1.00	\$ 49,332	13	SR22E
4/30/2010	TRN133	6525	Perm	B	Arpt Opn Maint. Worker III	1.00	\$ 42,564	1.00	\$ 46,944	02	F107L3
8/3/2010	TRN141	29232	Perm	B	Airport Fire Lieutenant	1.00	\$ 63,564	1.00	\$ 63,564	01	SR23F
7/15/2009	TRN141	47851	Perm	B	Airport Firefighter	1.00	\$ 41,340	1.00	\$ 49,752	11	SR17G
2/15/2009	TRN161	25433	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 53,820	11	SR-17
8/5/2009	TRN161	25435	Perm	B	Airport Fire Equipment Opr	1.00	\$ 48,336	1.00	\$ 55,944	11	SR21F
9/30/2010	TRN161	26438	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
6/30/2010	TRN161	26614	Perm	B	Building Maintenance Helper	1.00	\$ 33,396	1.00	\$ 36,960	01	BC05A
9/30/2009	TRN161	27660	Perm	B	Airport Fire Equipment Opr	1.00	\$ 61,176	1.00	\$ 70,824	11	SR21L4
9/8/2009	TRN161	27672	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
12/30/2009	TRN161	29242	Perm	B	Airport Fire Captain	1.00	\$ 66,168	1.00	\$ 82,848	11	SR-25



Department of Transportation  
Airports Division  
Personnel Separation

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MO F</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
10/3/2010	TRN161	29243	Perm	B	Airport Fire Lieutenant	1.00	\$ 77,328	1.00	\$ 77,328	11	SR23L3
9/26/2010	TRN161	29247	Perm	B	Airport Fire Captain	1.00	\$ 86,988	1.00	\$ 86,988	21	SR25L4
12/30/2009	TRN161	29249	Perm	B	Airport Fire Commander	1.00	\$ 74,436	1.00	\$ 86,172	11	SR-26
5/31/2010	TRN161	34640	Perm	B	Equipment Operator II	1.00	\$ 34,728	1.00	\$ 38,436	01	BC06A
12/30/2009	TRN161	38063	Perm	B	Airport Operations Controller III	1.00	\$ 44,424	1.00	\$ 49,932	03	SR-16
12/30/2009	TRN161	38747	Perm	B	Building Maintenance Worker I	1.00	\$ 39,864	1.00	\$ 44,544	01	BC-09
6/30/2010	TRN161	39201	Perm	B	VIPA I	1.00	\$ 31,212	1.00	\$ 35,064	03	SR08I
8/31/2009	TRN161	41874	Perm	B	VIPA III	1.00	\$ 33,756	1.00	\$ 37,968	04	SR12G
8/31/2010	TRN161	44545	Perm	B	Groundskeeper	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
8/19/2008	TRN161	45554	Perm	B	AAS IV	1.00	\$ 42,144	1.00	\$ 26,853	73	SR22C
8/26/2010	TRN161	7885	Perm	B	Business Svcs Supvr I	1.00	\$ 35,604	1.00	\$ 35,064	03	SR16A
6/30/2009	TRN195	6515	Perm	B	Account Clerk V	1.00	\$ 46,164	1.00	\$ 51,936	04	SR15L
8/15/2009	TRN195	10445	Perm	B	Engineer V	1.00	\$ 37,464	1.00	60024/1261(m	13	SR26E
8/15/2010	TRN195	10446	Perm	B	Engineer IV	1.00	\$ 55,500	1.00	55500/928/m	13	SR24E
9/9/2010	TRN195	21807	Perm	B	Account Clerk III	1.00	\$ 32,424	1.00	\$ 32,424	03	SR11D
8/31/2010	TRN195	26556	Perm	B	Accountant III	1.00	\$ 43,824	1.00	\$ 43,824	13	SR20D
12/30/2009	TRN195	26832	Perm	B	Land Agent V	1.00	\$ 67,536	1.00	\$ 75,960	13	SR-24
12/30/2009	TRN195	27252	Perm	B	Contracts Assistant I	1.00	\$ 32,424	1.00	\$ 35,064	03	SR-13
12/30/2009	TRN195	35171	Perm	B	Arpt Certification Security & Safety S	1.00	\$ 73,032	1.00	\$ 82,128	13	SR-26
11/20/2009	TRN195	36598	Perm	B	Office Assistant III	1.00	\$ 23,736	1.00	\$ 25,668	63	SR08A
1/13/2008	TRN195	43935	Perm	B	Office Assistant III	1.00	\$ 27,768	1.00	\$ 25,668	63	SR08A
4/26/2010	TRN195	46918	Perm	B	Personnel Management Spec. IV	1.00	\$ 42,144	1.00	\$ 45,576	13	SR22C
1/20/2010	TRN195	49189	Perm	B	Account Clerk IV	1.00	\$ 37,944	1.00	\$ 42,684	03	SR13I
10/10/2010	TRN195	49712	Perm	B	Engineer IV	1.00	\$ 57,708	1.00	55708/928(SD	13	SR24F
11/19/2009	TRN195	111671	Perm	B	Environmental Health Spec. IV	1.00	\$ 49,332	1.00	\$ 45,576	13	SR22C
11/19/2010	TRN195	111673	Perm	B	Environmental Health Spclt IV	1.00	\$ 51,312	1.00	\$ 51,312	13	SR22F
5/2/2010	TRN195	113308	Perm	B	EHS IV	1.00	\$ 57,720	1.00	\$ 64,920	13	SR22C



Department of Transportation  
Airports Division  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
12/16/2009	TRN102	5494	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
11/1/2010	TRN102	5495	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
12/14/2009	TRN102	6158	Perm	B	Janitor Supvr II	1.00	\$ 36,096	1.00	\$ 39,036	02	F202A
11/8/2010	TRN102	6697	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
9/16/2010	TRN102	6760	Perm	B	Automotive Technician I	1.00	\$ 47,928	1.00	\$ 47,928	01	BC11A
12/16/2009	TRN102	7915	Perm	B	Arpt Inf Opr I	1.00	\$ 23,736	1.00	\$ 35,064	03	SR08I
3/16/2010	TRN102	7958	Perm	B	Airport District Manager III	1.00	\$ 67,656	1.00	\$ 89,544	35	EM07
12/16/2009	TRN102	10823	Perm	B	Arpt Inf Opr I	1.00	\$ 26,664	1.00	\$ 37,970	03	SR08H
9/20/2010	TRN102	18874	Perm	B	VIPA II	1.00	\$ 27,756	1.00	\$ 28,836	03	SR10B
11/16/2010	TRN102	18893	Perm	B	Visitor Inf Prgm Asst II	1.00	\$ 27,756	1.00	\$ 27,756	03	SR10A
8/16/2010	TRN102	22592	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
8/16/2010	TRN102	22602	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
8/16/2010	TRN102	22632	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
12/16/2009	TRN102	22726	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
12/16/2009	TRN102	22767	Perm	B	Arpt Inf Opr I	1.00	\$ 25,656	1.00	\$ 56,172	03	SR08L
12/14/2009	TRN102	25365	Perm	B	Airport Firefighter	1.00	\$ 41,340	1.00	\$ 46,020	11	SR17E
2/17/2010	TRN102	25367	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
12/14/2009	TRN102	25371	Perm	B	Airport Firefighter	1.00	\$ 41,340	1.00	\$ 46,020	11	SR17E
6/8/2010	TRN102	25372	Perm	B	Airport Firefighter	1.00	\$ 48,336	1.00	\$ 46,020	11	SR17E
5/2/2010	TRN102	25376	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
3/17/2010	TRN102	25572	Perm	B	Electrician Helper	1.00	\$ 33,396	1.00	\$ 36,960	61	BC05A
12/28/2009	TRN102	26576	Perm	B	Carpet Cleaner I	1.00	\$ 32,124	1.00	\$ 35,544	61	BC04A
1/19/2010	TRN102	26478	Perm	B	Airport Fire Equipment Operator	1.00	\$ 48,336	1.00	\$ 58,212	11	SR21G
2/28/2010	TRN102	26479	Perm	B	Airport Fire Equipment Operator	1.00	\$ 48,336	1.00	\$ 55,944	11	SR21F
11/1/2010	TRN102	27718	Perm	B	Airport Firefighter	1.00	\$ 48,324	1.00	\$ 48,324	11	SR17E
12/14/2009	TRN102	27848	Perm	B	Airport Firefighter	1.00	\$ 41,340	1.00	\$ 46,020	11	SR17E



Department of Transportation  
Airports Division  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/3/2010	TRN102	27851	Perm	B	Airport Firefighter	1.00	\$ 48,324	1.00	\$ 48,324	11	SR17E
02/28/2010	TRN102	28547	Perm	B	Airport Fire Equipment Operator	1.00	\$ 58,824	1.00	\$ 55,944	11	SR21E
12/19/2009	TRN102	30212	Perm	B	Janitor III	1.00	\$ 31,800	1.00	\$ 39,576	01	WS02A
12/16/2009	TRN102	37921	Perm	B	Carpet Cleaner I	1.00	\$ 32,124	1.00	\$ 35,544	01	BC04A
12/16/2009	TRN102	37922	Perm	B	Carpet Cleaner I	1.00	\$ 32,124	1.00	\$ 35,544	01	BC04A
4/16/2010	TRN102	46418	Perm	B	Electrician I	1.00	\$ 41,364	1.00	\$ 46,236	01	BC10A
8/9/2010	TRN102	46683	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
12/16/2009	TRN102	48286	Perm	B	General Laborer II	1.00	\$ 30,876	1.00	\$ 44,544	01	BC03A
12/14/2009	TRN104	52894	Perm	B	Airport Firefighter	1.00	\$ 40,524	1.00	\$ 46,020	11	SR17E
12/14/2009	TRN104	52897	Perm	B	Airport Firefighter	1.00	\$ 40,524	1.00	\$ 46,020	11	SR17E
1/19/2010	TRN104	52906	Perm	B	Airport Fire Equipment Operator	1.00	\$ 48,336	1.00	\$ 63,564	11	SR21H
1/18/2010	TRN104	52911	Perm	B	Airport Fire Equipment Operator	1.00	\$ 55,464	1.00	\$ 63,564	11	SR21H
7/16/2009	TRN111	7961	Perm	B	Equip Opr I	1.00	\$ 34,728	1.00	\$ 38,436	01	BC06A
10/1/2010	TRN111	19405	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
7/16/2009	TRN111	22769	Perm	B	Airport District Manager I	1.00	\$ 65,088	1.00	\$ 65,088	35	EM03
10/1/2009	TRN111	25424	Perm	B	Airport Fire Equipment Operator	1.00	\$ 58,824	1.00	\$ 55,944	11	SR21F
10/4/2009	TRN111	26485	Perm	B	Airport Fire Equipment Operator	1.00	\$ 56,568	1.00	\$ 55,944	11	SR21F
1/28/2010	TRN114	25569	Perm	B	Airport Fire Equipment Operator	1.00	\$ 50,280	1.00	\$ 55,944	11	SR21F
7/21/2009	TRN114	26492	Perm	B	Airport Fire Lieutenant	1.00	\$ 54,384	1.00	\$ 65,496	11	SR22H
10/16/2010	TRN114	27853	Perm	B	Airport Firefighter	1.00	\$ 48,324	1.00	\$ 48,324	11	SR17A
12/14/2009	TRN114	27854	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
7/16/2009	TRN114	29224	Perm	B	Airport Fire Equipment Operator	1.00	\$ 48,336	1.00	\$ 55,944	11	SR21F
7/14/2009	TRN114	29293	Perm	B	Airport Fire Lieutenant	1.00	\$ 56,568	1.00	\$ 62,964	11	SR23G
12/14/2009	TRN114	33481	Perm	B	Airport Firefighter	1.00	\$ 41,340	1.00	\$ 46,020	11	SR17E
2/6/2010	TRN114	40697	Perm	B	Airport Fire Equipment Operator	1.00	\$ 48,336	1.00	\$ 55,944	11	SR21F
7/5/2010	TRN114	48791	Perm	B	Groundskeeper I	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A

Department of Transportation  
Airports Division  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
9/19/2010	TRN114	49755	Perm	B	Janitor II	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
10/13/2010	TRN131	25428	Perm	B	Airport Firefighter	1.00	\$ 48,324	1.00	\$ 48,324	11	SR17E
8/31/2009	TRN131	27713	Perm	B	Airport Fire Recruit	1.00	\$ 39,744	1.00	\$ 42,552	11	SR15E
10/1/2010	TRN131	27714	Perm	B	Airport Firefighter	1.00	\$ 48,324	1.00	\$ 48,324	11	SR17A
8/31/2009	TRN131	27716	Perm	B	Airport Fire Recruit	1.00	\$ 39,744	1.00	\$ 42,552	11	SR15E
8/3/2010	TRN131	29228	Perm	B	Airport Fire Lieutenant	1.00	\$ 63,564	1.00	\$ 63,564	11	SR23F
12/16/2009	TRN131	32117	Perm	B	Equip Opr II	1.00	\$ 34,728	1.00	\$ 38,436	01	BC06A
2/28/2010	TRN131	33229	Perm	B	Groundskeeper I	1.00	\$ 33,228	1.00	\$ 33,228	01	BC02A
12/16/2009	TRN131	36501	Perm	B	VIPA I	1.00	\$ 29,976	1.00	\$ 46,176	03	SR08L
8/5/2010	TRN131	41846	Perm	B	Janitor III	1.00	\$ 35,544	1.00	\$ 35,544	01	WS02A
12/16/2009	TRN131	47840	Perm	B	Office Assist III	1.00	\$ 29,976	1.00	\$ 28,836	03	SR08D
11/9/2010	TRN131	48613	Perm	B	Janitor Supervisor I	1.00	\$ 36,684	1.00	\$ 36,684	02	F102A
2/1/2010	TRN135	118975	Perm	B	Airport Operations & Maintenance Worker I	1.00	\$ 36,120	1.00	\$ 39,972	01	BC07
10/1/2010	TRN141	47851	Perm	B	Airport Firefighter	1.00	\$ 48,324	1.00	\$ 48,324	11	SR17A
9/15/2009	TRN141	47852	Perm	B	Airport Fire Equipment Operator	1.00	\$ 41,340	1.00	\$ 46,020	11	SR17E
11/2/2010	TRN143	49700	Perm	B	Arpt Operations & Mtnce Wkr II	1.00	\$ 44,544	1.00	\$ 44,544	01	BC09A
12/16/2009	TRN143	118978	Perm	B	AOMW III	1.00	\$ 40,896	1.00	\$ 46,944	02	F107L3
7/8/2009	TRN151	40390	Perm	B	Janitor II	1.00	\$ 30,036	1.00	\$ 33,228	01	BC02A
4/6/2010	TRN161	9033	Perm	B	Bldg. Maintenance Worker III	1.00	\$ 42,276	1.00	\$ 47,268	01	WS09A
2/12/2010	TRN161	25433	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
9/8/2009	TRN161	25435	Perm	B	Airport Fire Equipment Operator	1.00	\$ 48,336	1.00	\$ 53,820	11	SR21E
12/7/2009	TRN161	26496	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
12/15/2009	TRN161	27660	Perm	B	Airport Fire Equipment Operator	1.00	\$ 61,176	1.00	\$ 53,820	11	SR21E
2/17/2010	TRN161	27672	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
10/4/2010	TRN161	29249	Perm	B	Airport Fire Commander	1.00	\$ 68,772	1.00	\$ 86,988	91	SR26L3



Department of Transportation  
Airports Division  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
4/5/2010	TRN161	38063	Perm	B	Arpt Optns. Controller III	1.00	\$ 44,424	1.00	\$ 46,176	03	SR16H
4/7/2010	TRN161	38747	Perm	B	Bldg. Maintenance Worker I	1.00	\$ 39,864	1.00	\$ 44,544	01	BC09A
7/1/2010	TRN161	41874	Perm	B	VIPA III	1.00	\$ 30,036	1.00	\$ 39,480	04	SR12H
9/9/2010	TRN161	45554	Perm	B	Assistant Airport Superintendent IV	1.00	\$ 42,144	1.00	\$ 45,576	73	SR22A
2/12/2010	TRN161	25433	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
12/7/2009	TRN161	26496	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
12/7/2009	TRN161	27668	Perm	B	Airport Firefighter	1.00	\$ 42,984	1.00	\$ 46,020	11	SR17E
12/7/2009	TRN161	27670	Perm	B	Airport Firefighter	1.00	\$ 41,340	1.00	\$ 46,020	11	SR17E
2/17/2010	TRN161	27672	Perm	B	Airport Firefighter	1.00	\$ 39,744	1.00	\$ 46,020	11	SR17E
8/3/2010	TRN195	6256	Perm	B	Engineer III	1.00	\$ 45,576	1.00	\$ 49,212	13	SR22C
1/22/2010	TRN195	6515	Perm	B	Account Clerk V	1.00	\$ 46,164	1.00	\$ 46,176	04	SR15I
9/9/2010	TRN195	8697	Perm	B	Account Clerk IV	1.00	\$ 31,212	1.00	\$ 35,064	03	SR13D
8/16/2010	TRN195	10443	Perm	B	Engineer V	1.00	\$ 55,500	1.00	\$ 71,160	13	SR26E
11/29/2010	TRN195	10445	Perm	B	Engineer V	1.00	\$ 55,500	1.00	\$ 70,176	13	SR26C
10/1/2010	TRN195	18860	Perm	B	VIP Administrator	1.00	\$ 79,104	1.00	\$ 79,104	35	EM07
8/30/2010	TRN195	22221	Perm	B	Management Analyst IV	1.00	\$ 45,576	1.00	\$ 45,576	13	SR22C
1/22/2010	TRN195	26556	Perm	B	Accountant III	1.00	\$ 38,952	1.00	\$ 43,824	13	SR20D
10/11/2010	TRN195	29033	Perm	B	Engineer V	1.00	\$ 55,500	1.00	\$ 73,560	13	SR26F
12/29/2009	TRN195	29205	Perm	B	Procurement & Supply Spclt IV	1.00	\$ 45,612	1.00	\$ 45,576	13	SR22C
6/16/2010	TRN195	30186	Perm	B	Planner VI	1.00	\$ 73,032	1.00	\$ 62,424	13	SR26F
12/16/2009	TRN195	36598	Perm	B	Office Assist III	1.00	\$ 23,736	1.00	\$ 27,756	63	SR08C
11/1/2010	TRN195	39597	Perm	B	Engineer IV	1.00	\$ 51,312	1.00	\$ 64,980	13	SR24C
12/1/2010	TRN195	52851	Perm	B	Contracts Assistant I	1.00	\$ 36,492	1.00	\$ 31,212	63	SR13A
12/16/2009	TRN195	52859	Perm	B	Pre-Audit Clerk I	1.00	\$ 26,664	1.00	\$ 37,968	03	SR11H
12/16/2009	TRN195	111671	Perm	B	EHS IV	1.00	\$ 49,332	1.00	\$ 51,312	13	SR22F
11/22/2010	TRN195	111675	Perm	B	Engineer III	1.00	\$ 45,576	1.00	\$ 49,212	13	SR22C

Department of Transportation  
Airports Division  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
8/3/2010	TRN195	119103	Perm	B	Secretary I	1.00	\$ 30,036	1.00	\$ 33,756	03	SR12D

Department of Transportation  
Airports Division  
Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current</u> <u>Comp Rate</u>	<u>Position</u> <u>Salary</u> <u>Decrease</u>	<u>Position</u> <u>Salary</u> <u>Increase</u>	<u>Comp Freq</u> <u>(Mo/Hr)</u>	<u>SR</u> <u>Level</u>	<u>BU</u>	<u>Perm/T</u> <u>emp</u>	<u>Placement Action</u>	<u>Reason</u>
		NONE											

Department of Transportation  
Airports Division  
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR</u> <u>Level</u>	<u>BU</u>	<u>Perm/</u> <u>Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
		NONE								

Department of Transportation  
Airports Division  
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
TRN 131	\$1,875,000	\$2,000,000	6/19/10	This grant will assist the DOT-A in funding the Kahului Airport Master Plan and Noise Compatibility Program Update to the maximum extent possible. This study will plan for additional facilities for future growth.	N	N	N
TRN 114	\$1,350,000	\$1,500,000	6/19/10	This grant will assist the DOT-A in funding the Kona International Airport at Keahole (KOA) Environmental Assessment to the maximum extent possible. This study will address the potential environmental impacts of proposed improvements at KOA and allow future improvements to be constructed.	N	N	N
TRN 102	NONE.	\$7,590,000	6/19/10	This grant will financially assist the DOT-A in removing and replacing four inches of the existing asphalt concrete pavement on Taxiway RA from edge line to edge line, and correct non-compliant pavement markings. The airlines, passengers, and the DOT-a will benefit from this project as a whole.	N	N	N



Department of Transportation  
Airports Division  
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
TRN 111	NONE.	\$3,565,000	5/3/10	This grant will financially assist the DOT-A in replacing the loading bridges at Hilo International Airlines. The airlines, passengers, and the DOT-a will benefit from this project as a whole.	N	N	N
TRN 104	NONE.	\$7,590,000	3/29/10	This grant will financially assist the DOT-A in replacing Central Concourse roof at Honolulu International Airport. This project will provide a new roof extending the life of the Central Concourse building and interior. The airlines, passengers, and the DOT-a will benefit from this project as a whole.	N	N	N
TRN 102 TRN 131 TRN 114 TRN 161	NONE.	13,720,000 840,000 450,000 <u>100,000</u> 15,110,000	1/4/10	Reclassifying the expenditures from state to federal funds will release the state funds that were originally used the the various projects. The DOT-A will then be able to use these funds to construction more Capital Improvement Program projects that will help the construction and airline industries.	N	N	N

Department of Transportation  
Airports Division  
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
TRN 195	TRN 102	\$ 2,509,810.00	11/15/2009	To support inadequate routine maintenance funding, in the 2nd quarter of FY 2010, for continued effective and efficient airport operations and maintenance without compromising closure due to health and safety issues.	Y
TRN 195	TRN 114	\$ 300,000.00	11/15/2009		Y
TRN 195	TRN 116	\$ 11,250.00	11/15/2009		Y
TRN 195	TRN 118	\$ 2,000.00	11/15/2009		Y
TRN 195	TRN 102	\$ 5,000,530.00	3/19/2010	To support inadequate routine maintenance funding, in the 3rd quarter of FY 2010, for continued effective and efficient airport operations and maintenance without compromising closure due to health and safety issues.	Y
TRN 195	TRN 104	\$ 323,040.00	3/19/2010		Y
TRN 195	TRN 116	\$ 11,250.00	3/19/2010		Y
TRN 195	TRN 118	\$ 2,000.00	3/19/2010		Y
TRN 195	TRN 161	\$ 123,000.00	3/19/2010		Y
TRN 195	TRN 114	\$ 685,000.00	5/26/2010	To support inadequate routine maintenance funding in the 4th quarter of FY 2010, for continued effective and efficient airport operations and maintenance without compromising closure due to health and safety issues.	Y
TRN 195	TRN 161	\$ 105,000.00	5/26/2010		Y

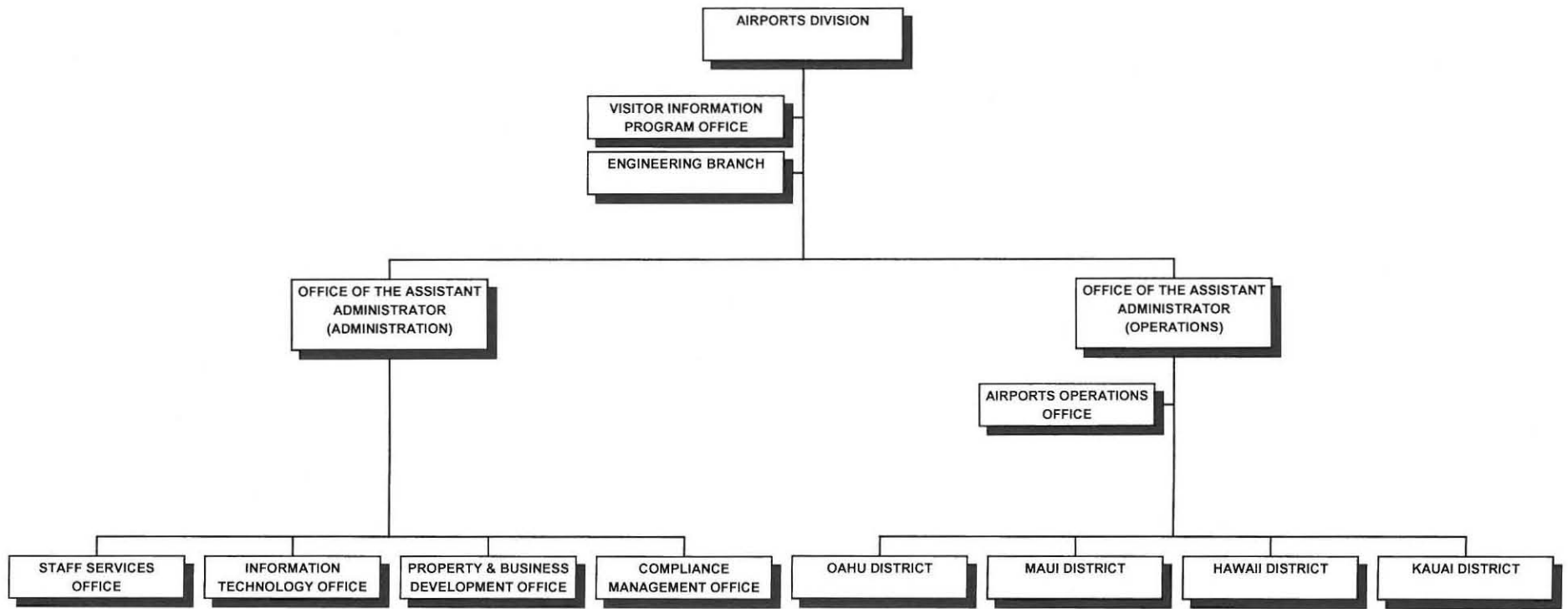
Department of Transportation  
Airports Division  
Organizational Chart

Table 20

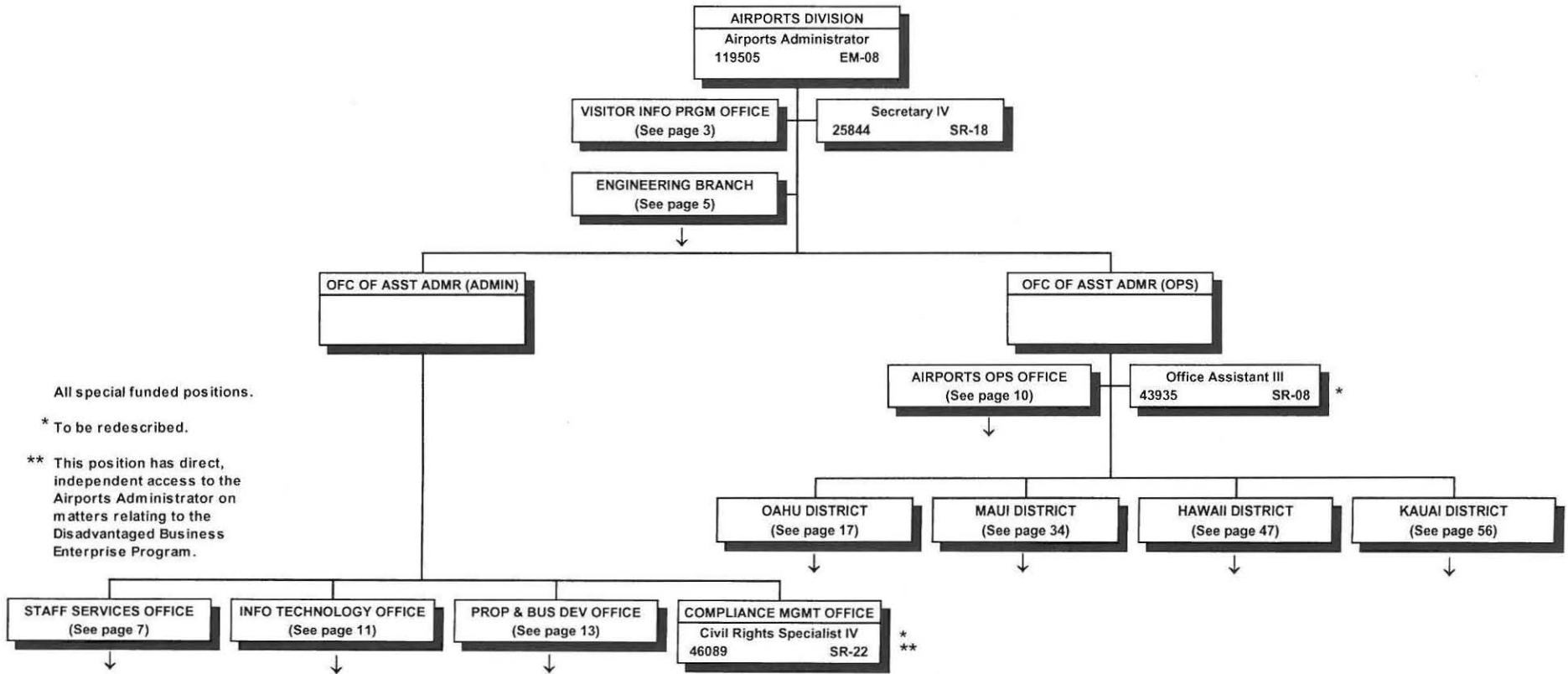
<u>Year of Change FY11/FY12</u>	<u>Page Number</u>	<u>Description of Change</u>
<i>AIR (TRN102-195):</i>		
FY11	2	Airports Asst Administrator, PSN.006916, 118831 & 118832 abolished
FY11/FY12	2	Airports Administrator, PSN. 119505 - New Position
FY11	10	Account Clerk III, PSN 039785, redescribed to Airports Administrator, PSN 119505
FY11	21	Office Assistant IV, PSN.119473, established as supervisor of Office Assistant III, PSN.042673, 048353 & 119473 by reorganization.
FY11/FY12	21	Airports Operations Controller III, PSN.119117 - New Position
FY11/FY12	21	Airports Operations Controller II, PSN.119119 - New Position
FY11	25	Janitor II, PSN.21834, 22607, 22626 & 22629 - abolished
FY11/FY12	36	Account Clerk III, PSN 119470 - New position

*STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION*

*ORGANIZATION CHARTS  
JUNE 30, 2011*



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 POSITION ORGANIZATION CHART

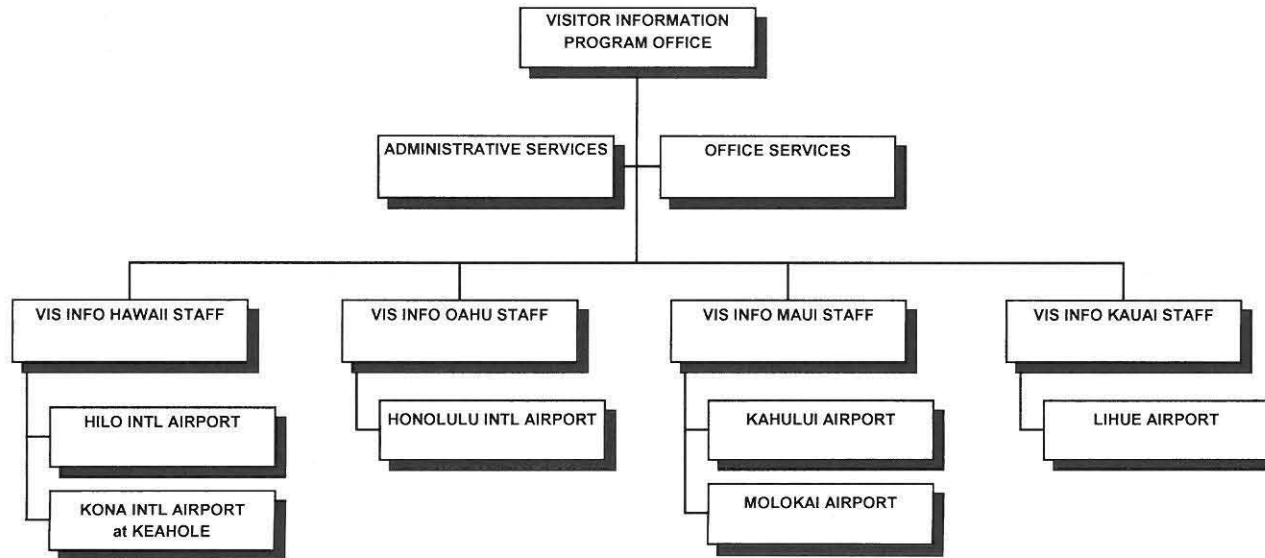


All special funded positions.

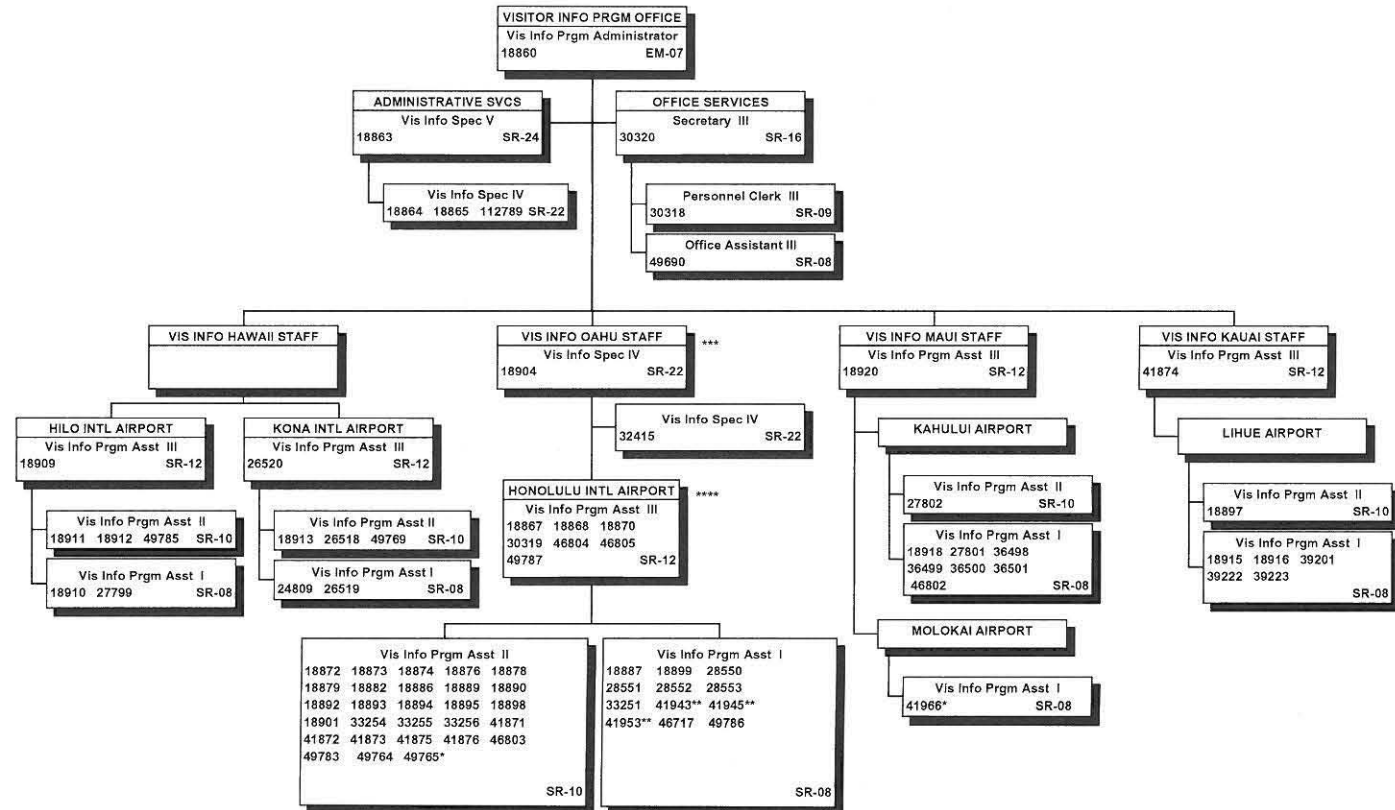
\* To be redescribed.

\*\* This position has direct, independent access to the Airports Administrator on matters relating to the Disadvantaged Business Enterprise Program.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
VISITOR INFORMATION PROGRAM OFFICE  
ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 VISITOR INFORMATION PROGRAM OFFICE  
 POSITION ORGANIZATION CHART

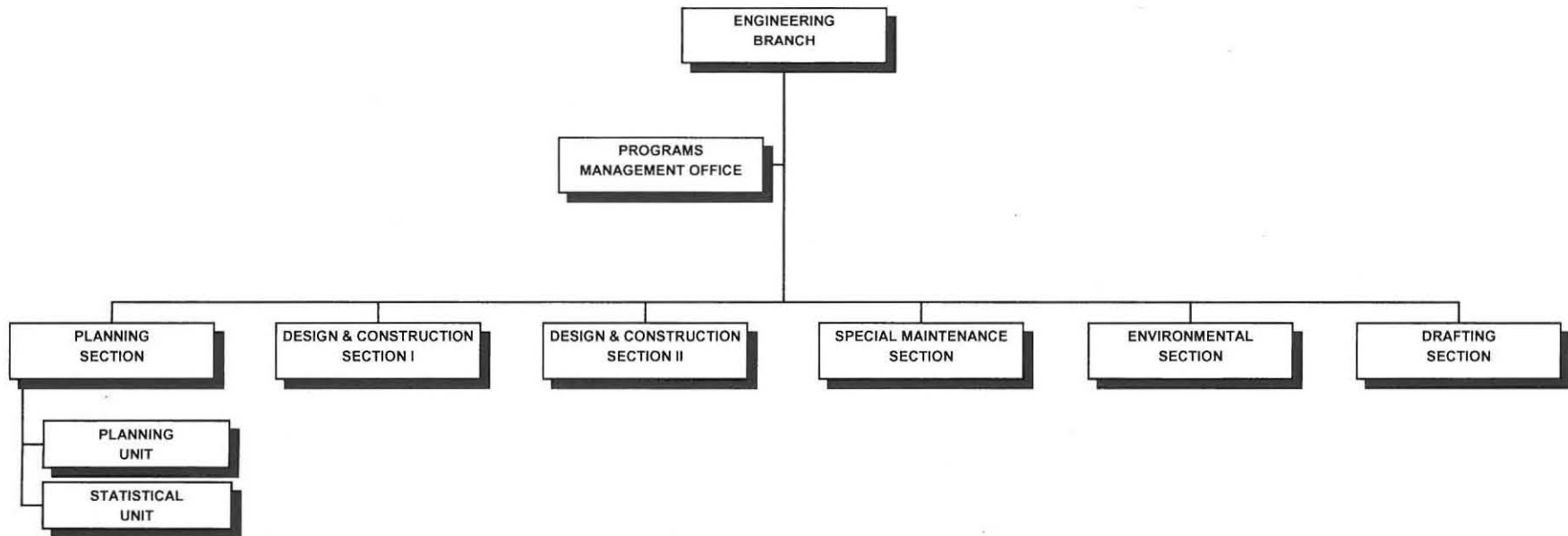


\* 1/2-time positions  
 \*\* 3/4-time positions  
 \*\*\* To be redesigned.  
 \*\*\*\* This segment operates on a rotating shift basis.  
 Shift assignments are made in accordance with union contracts, seniority and operational needs.

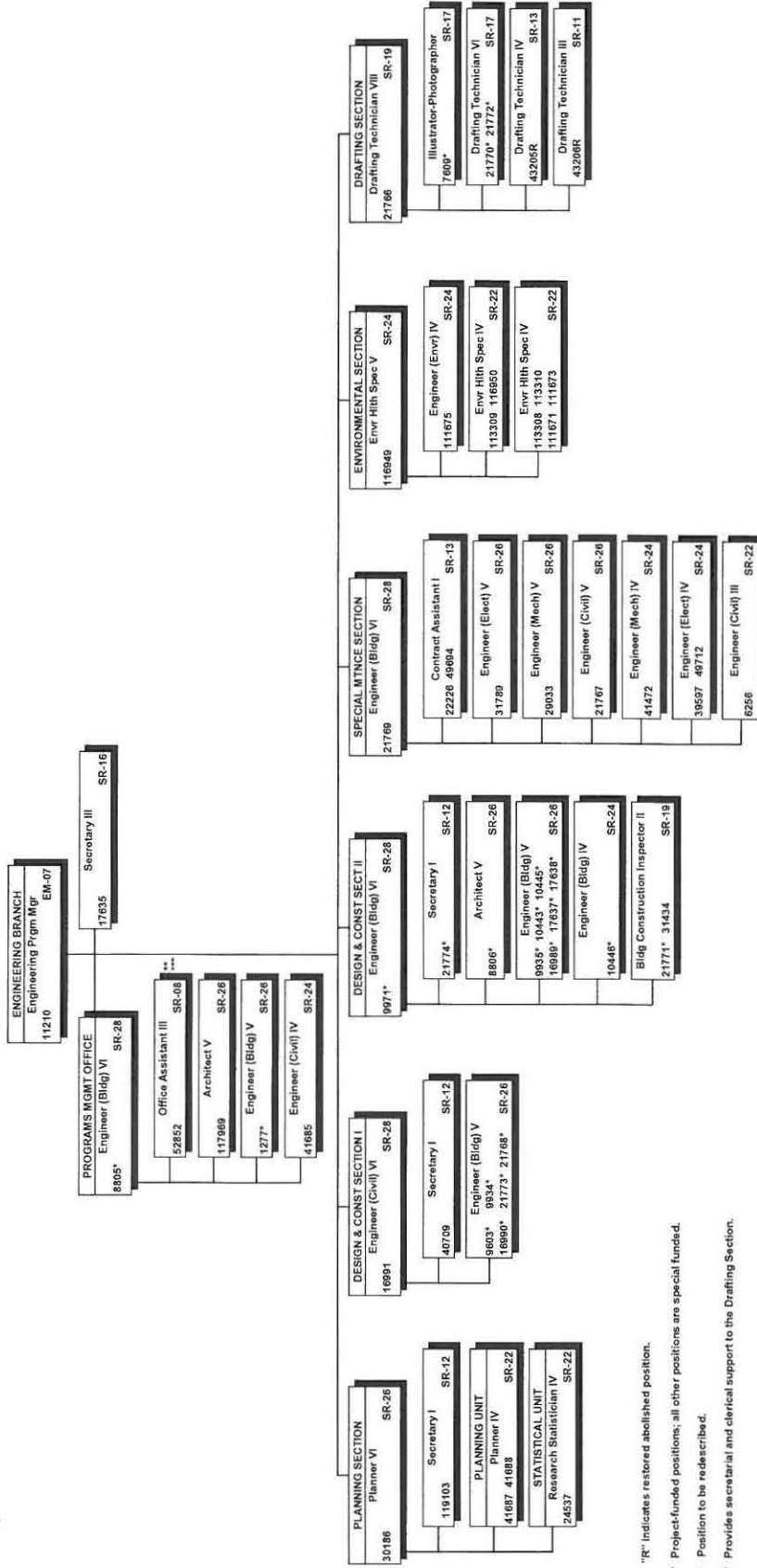
All special funded positions.



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
ENGINEERING BRANCH  
ORGANIZATION CHART

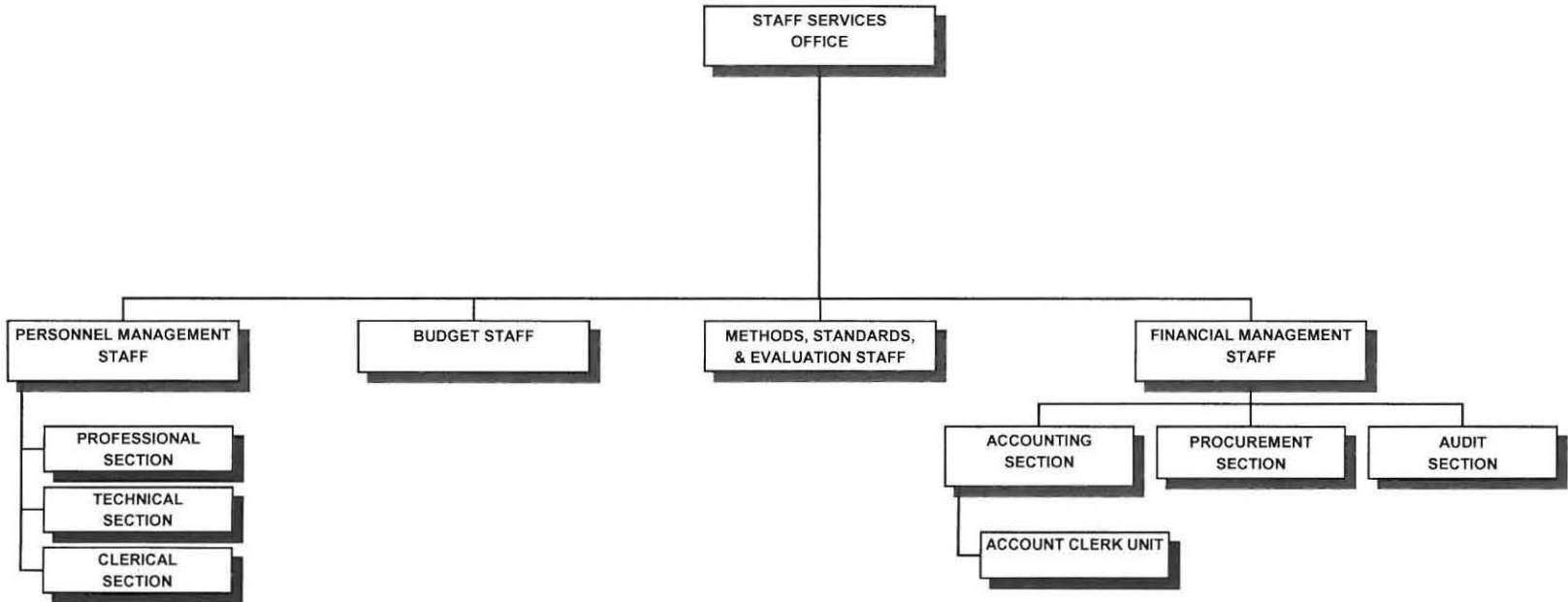


STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 ENGINEERING BRANCH  
 POSITION ORGANIZATION CHART



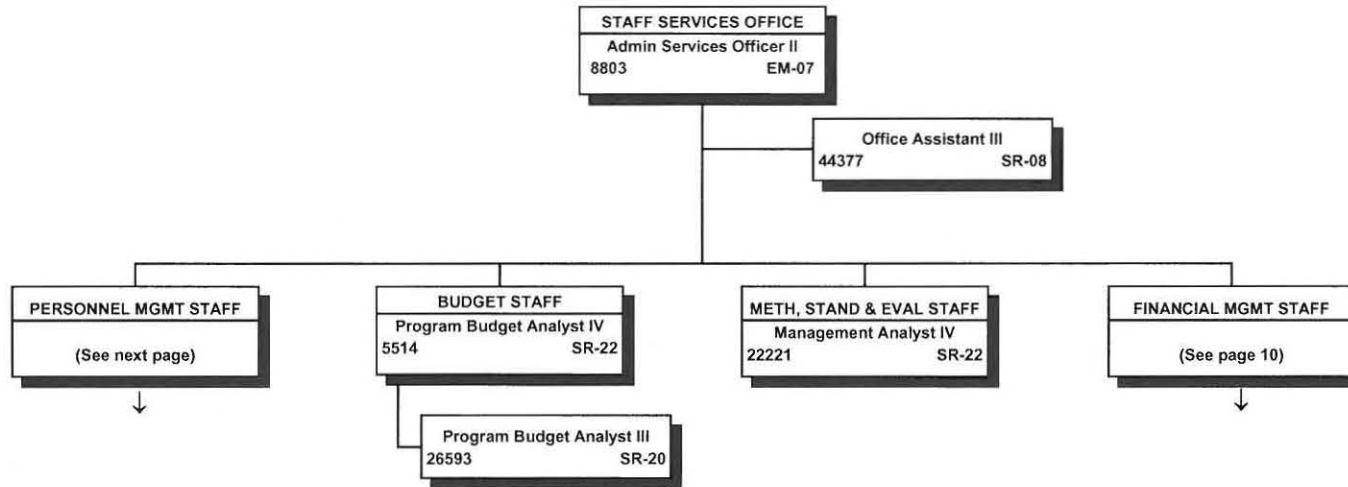
"R" indicates retered abolished position.  
 \* Project-funded positions; all other positions are special funded.  
 \*\* Position to be re-described.  
 \*\*\* Provides secretarial and clerical support to the Drafting Section.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATION)  
STAFF SERVICES OFFICE  
ORGANIZATION CHART



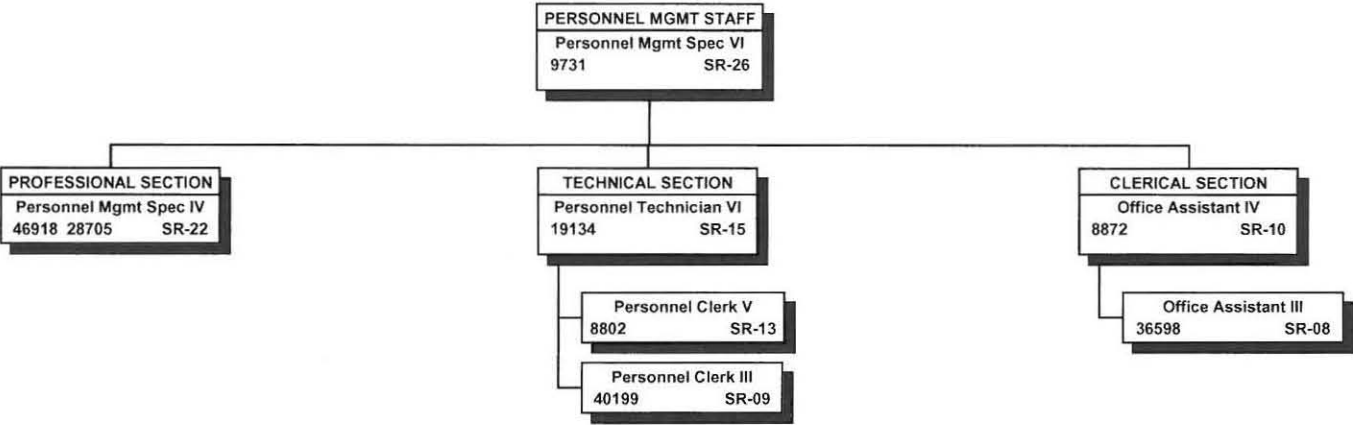
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATION)  
 STAFF SERVICES OFFICE

POSITION ORGANIZATION CHART



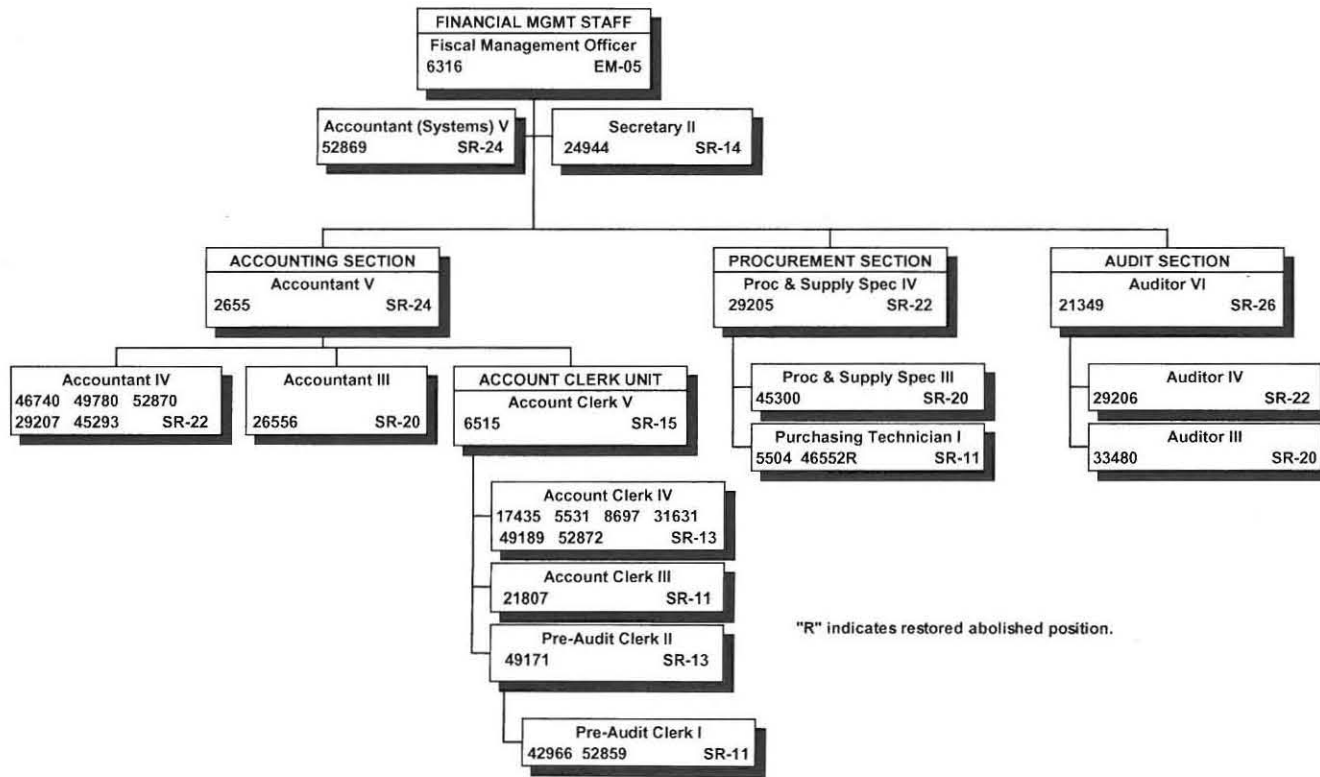
All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATION)  
 STAFF SERVICES OFFICE  
 PERSONNEL MANAGEMENT STAFF  
 POSITION ORGANIZATION CHART



All special funded positions.

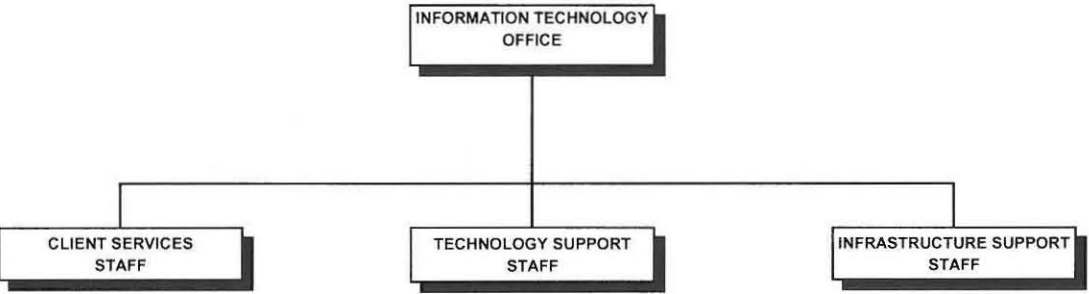
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATION)  
 STAFF SERVICES OFFICE  
 FINANCIAL MANAGEMENT STAFF  
 POSITION ORGANIZATION CHART



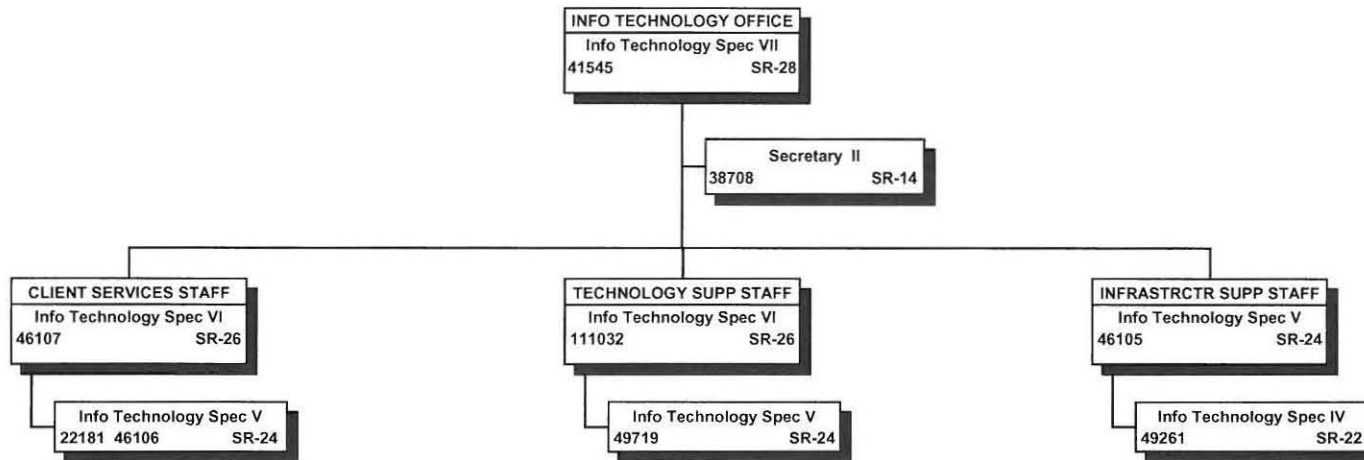
"R" indicates restored abolished position.

All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATOR)  
INFORMATION TECHNOLOGY OFFICE  
ORGANIZATION CHART



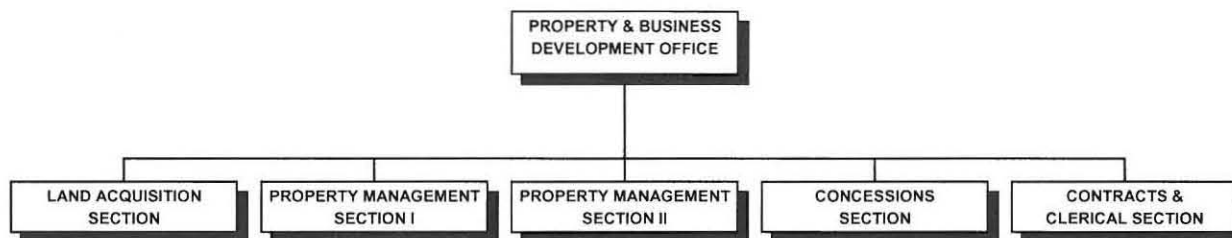
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATION)  
 INFORMATION TECHNOLOGY OFFICE  
 POSITION ORGANIZATION CHART



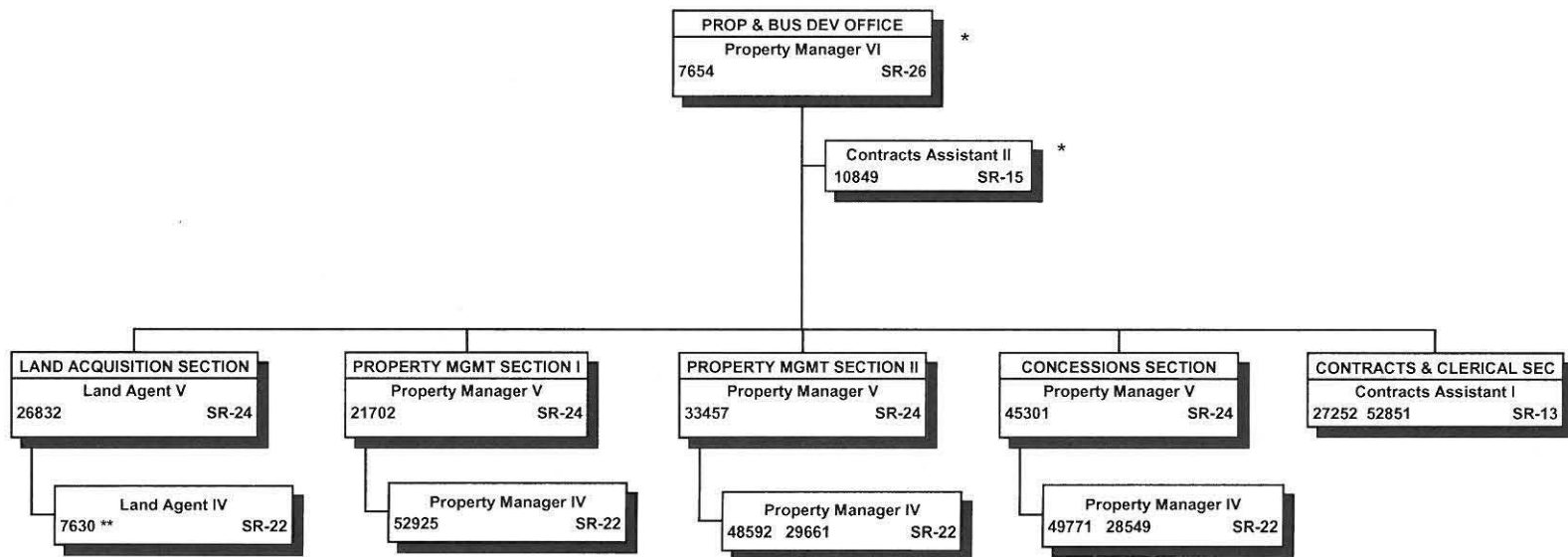
All special funded positions.



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATOR)  
PROPERTY & BUSINESS DEVELOPMENT OFFICE  
ORGANIZATION CHART



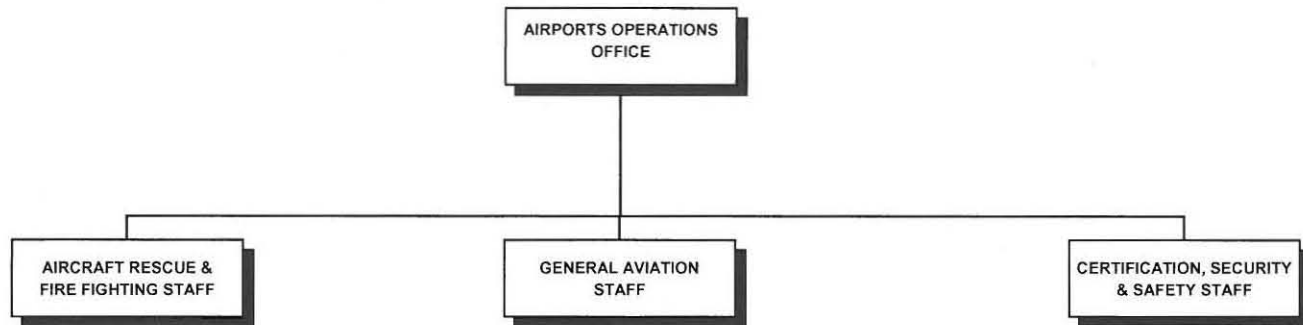
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (ADMINISTRATION)  
 PROPERTY & BUSINESS DEVELOPMENT OFFICE  
 POSITION ORGANIZATION CHART



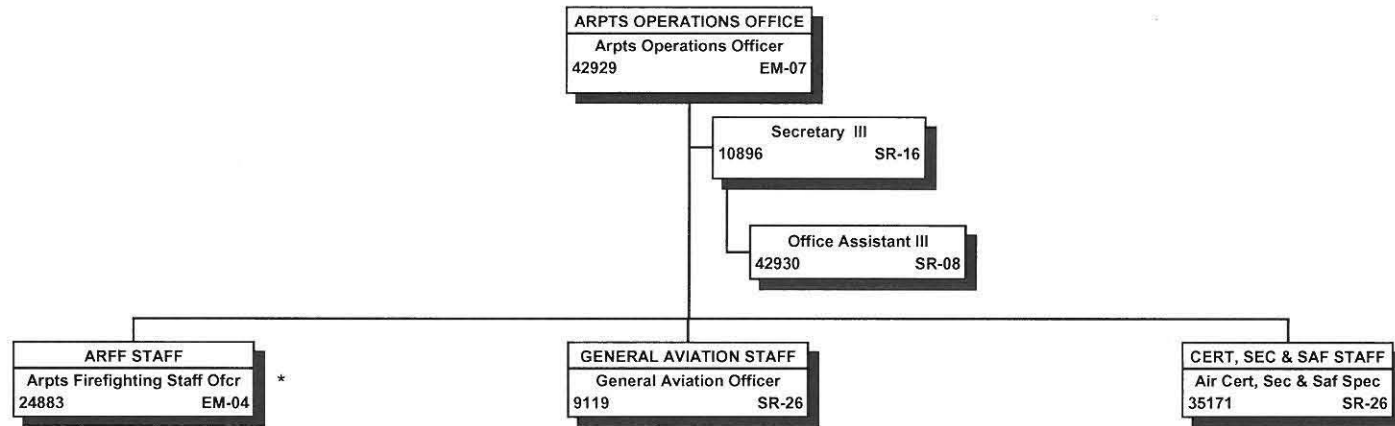
\* To be redescribed.

\*\* Project funded position; all other positions are special funded.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATION (OPERATIONS)  
AIRPORTS OPERATIONS OFFICE  
ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 AIRPORTS OPERATIONS OFFICE  
 POSITION ORGANIZATION CHART

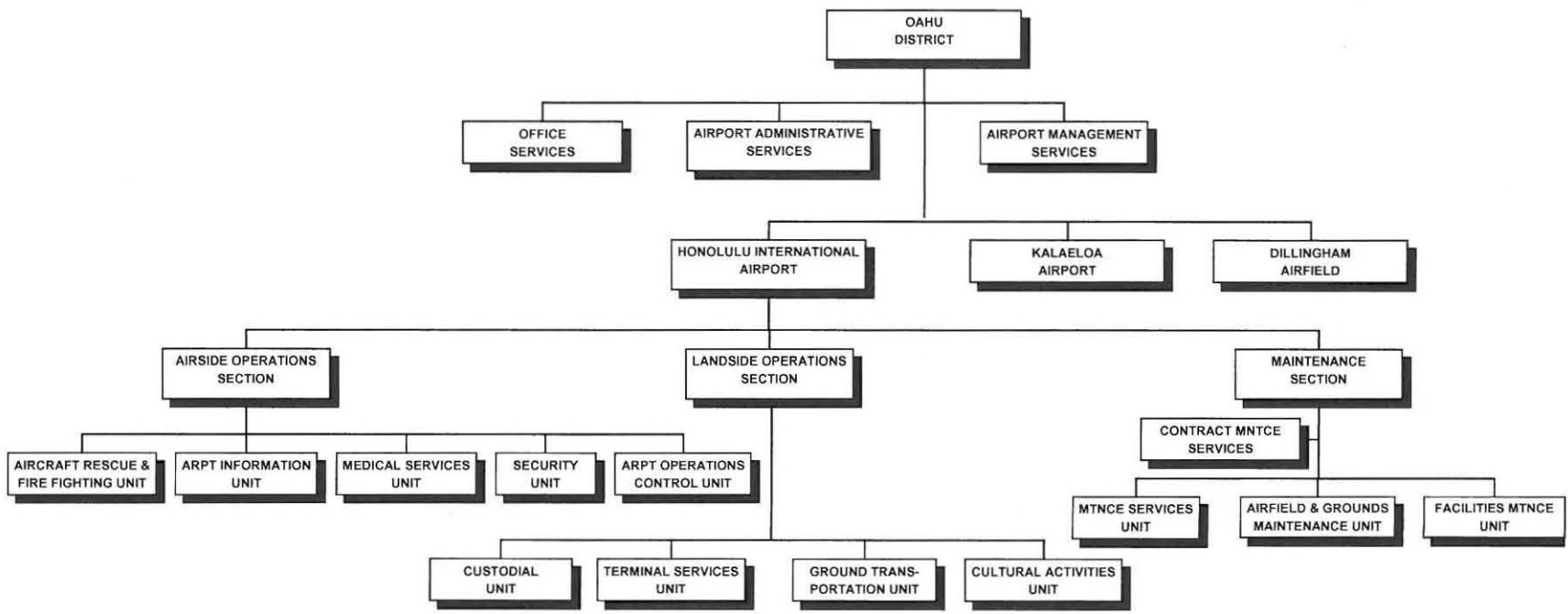


All special funded positions.

\* Airports Fire Chief

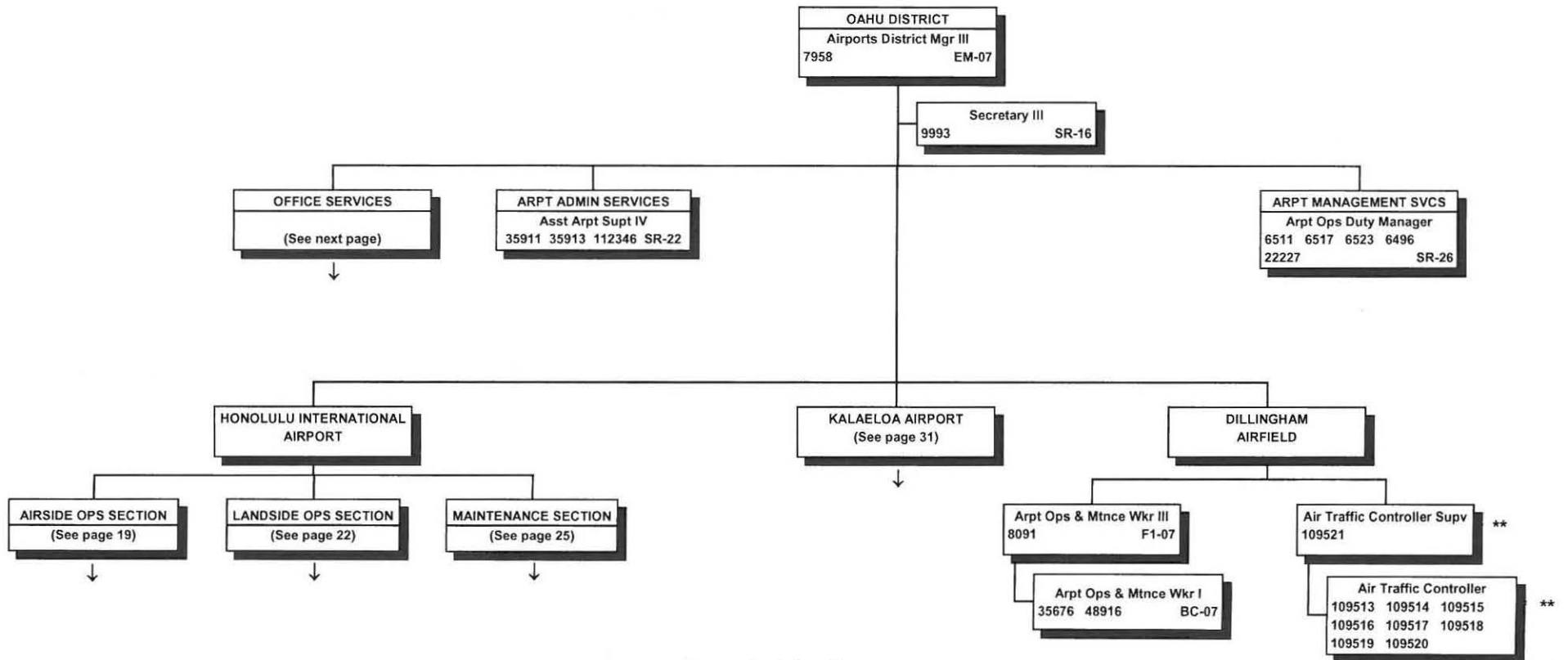
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT

ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT

POSITION ORGANIZATION CHART



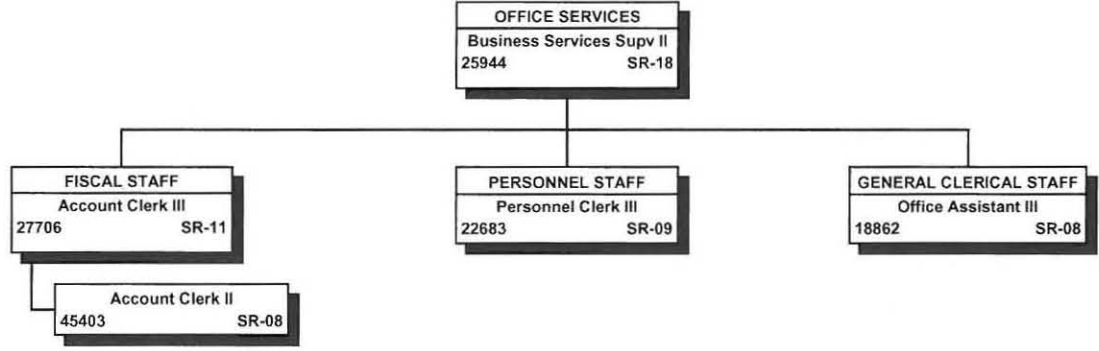
All special funded positions.

\*\* Exempt positions (no NTE date)

6/30/11

Page 18

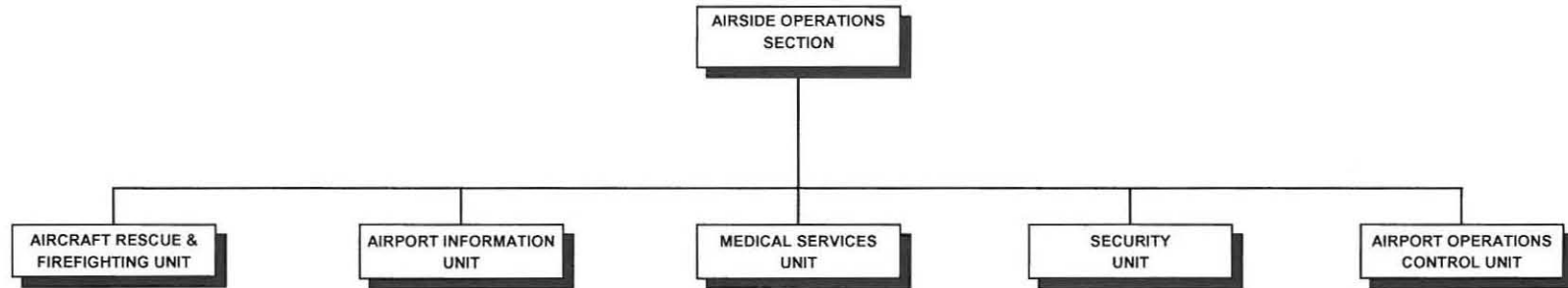
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 OFFICE SERVICES  
  
 POSITION ORGANIZATION CHART



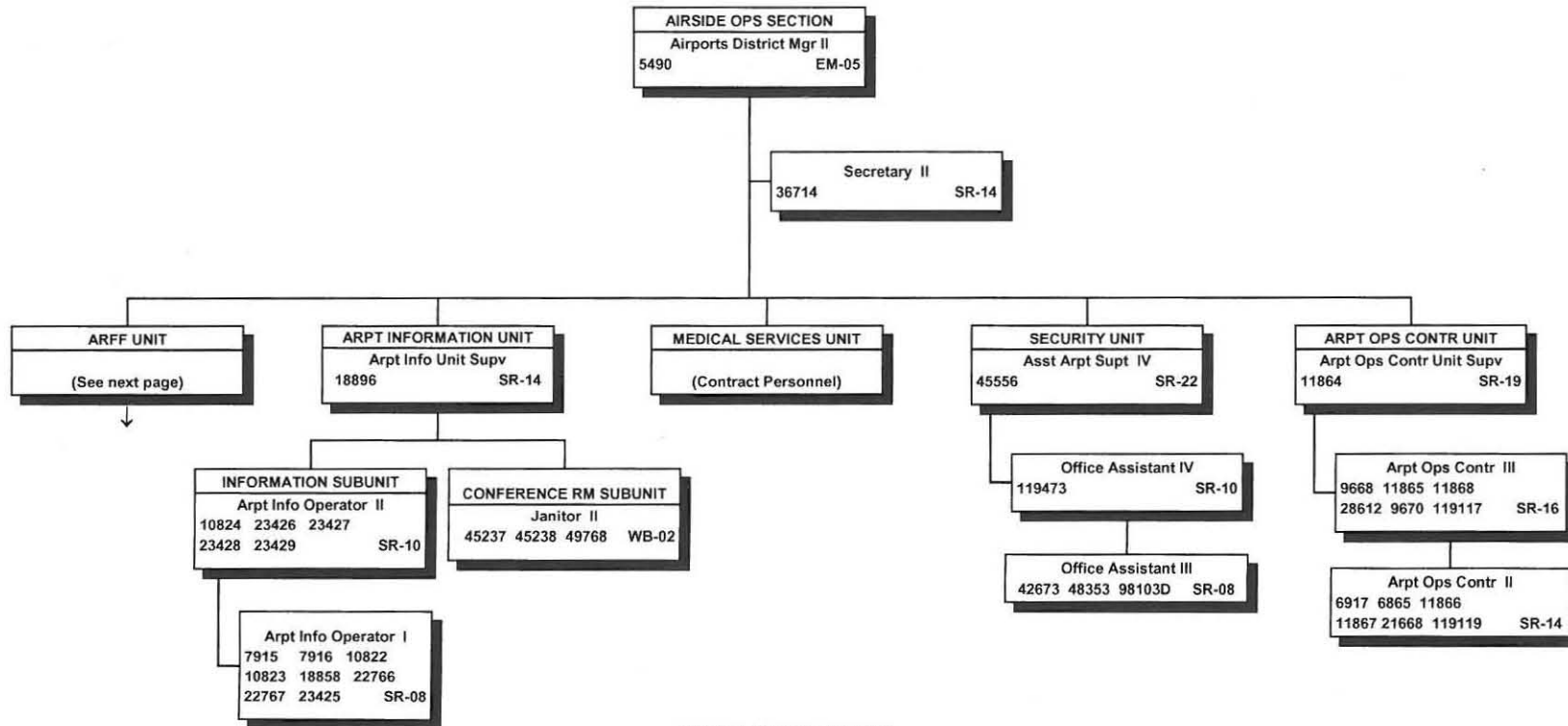
All special funded positions.



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
OAHU DISTRICT  
HONOLULU INTERNATIONAL AIRPORT  
AIRSIDE OPERATIONS SECTION  
ORGANIZATIONAL CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 AIRSIDE OPERATIONS SECTION  
 POSITION ORGANIZATIONAL CHART

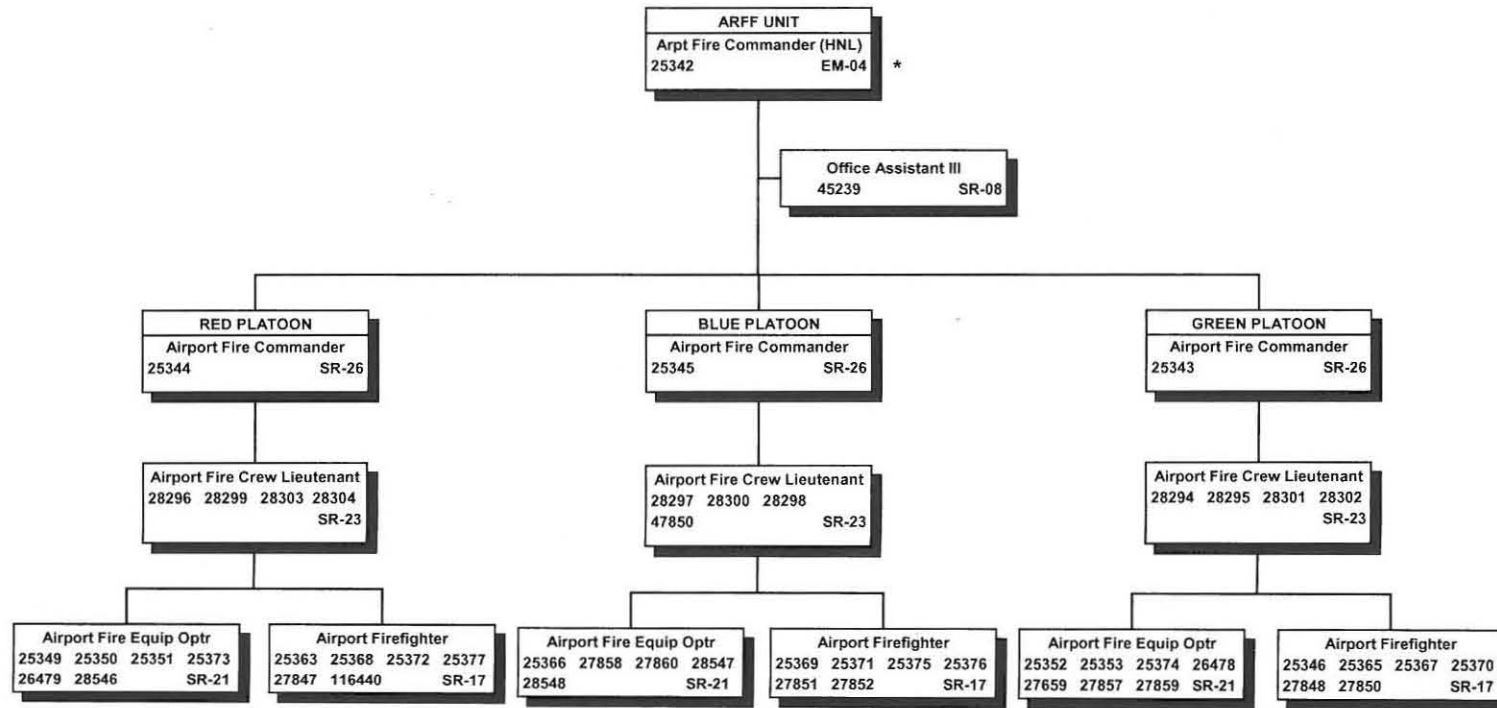


All special funded positions.

\* The Security Unit is augmented by Deputy Sheriffs and contract security personnel.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 AIRSIDE OPERATIONS SECTION  
 AIRCRAFT RESCUE & FIRE FIGHTING UNIT

POSITION ORGANIZATION CHART

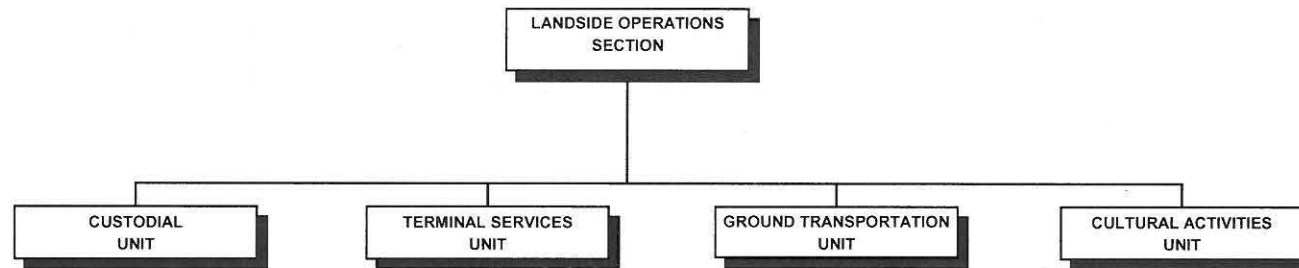


All special funded positions.

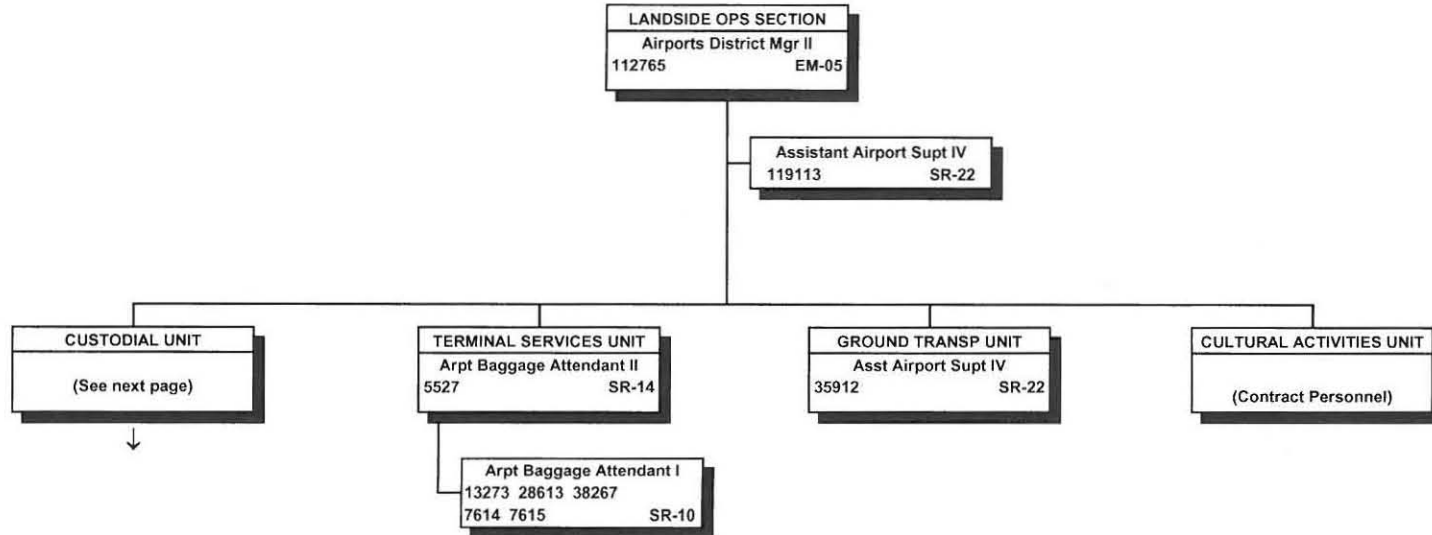
\* Provides technical supervision, guidance and advice to the Airport Fire Commander at Kalaeloa Airport and the Arpt Ops & Mtncr Wkr III at Dillingham Airfield on aircraft rescue and firefighting matters.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
OAHU DISTRICT  
HONOLULU INTERNATIONAL AIRPORT  
LANDSIDE OPERATIONS SECTION

ORGANIZATION CHART



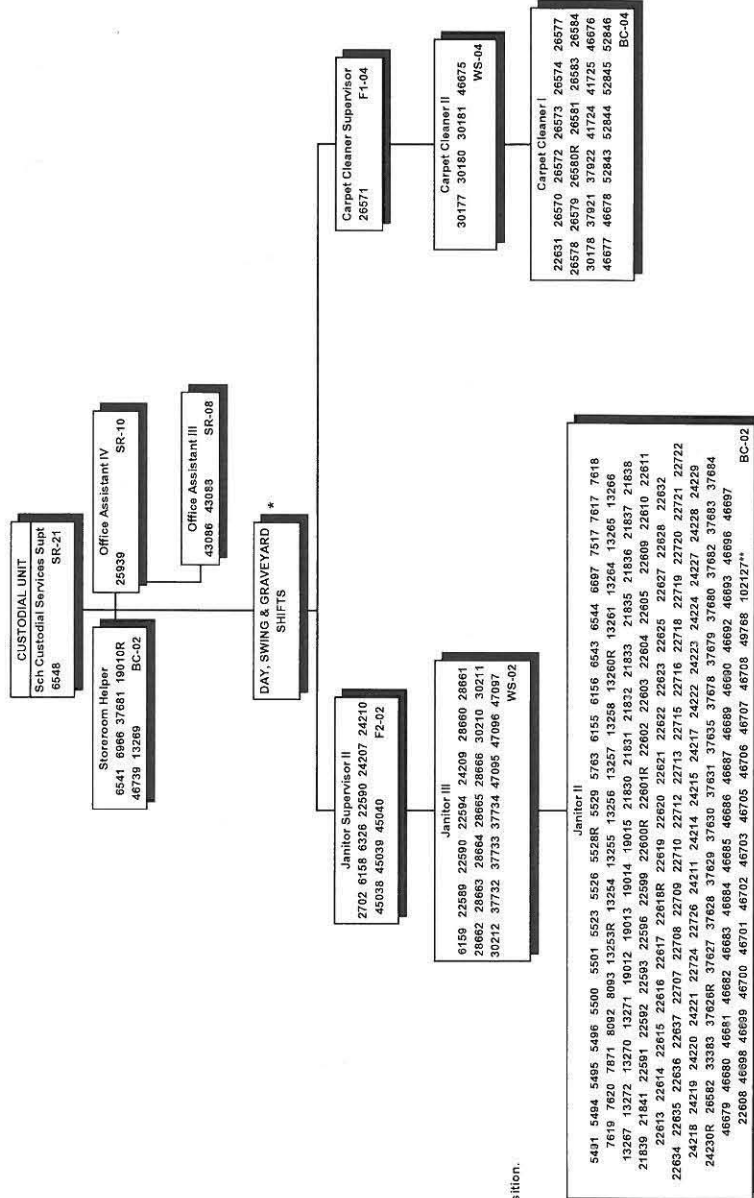
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATION (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 LANDSIDE OPERATIONS SECTION  
 POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 LANDSIDE OPERATIONS SECTION  
 CUSTODIAL UNIT

POSITION ORGANIZATION CHART



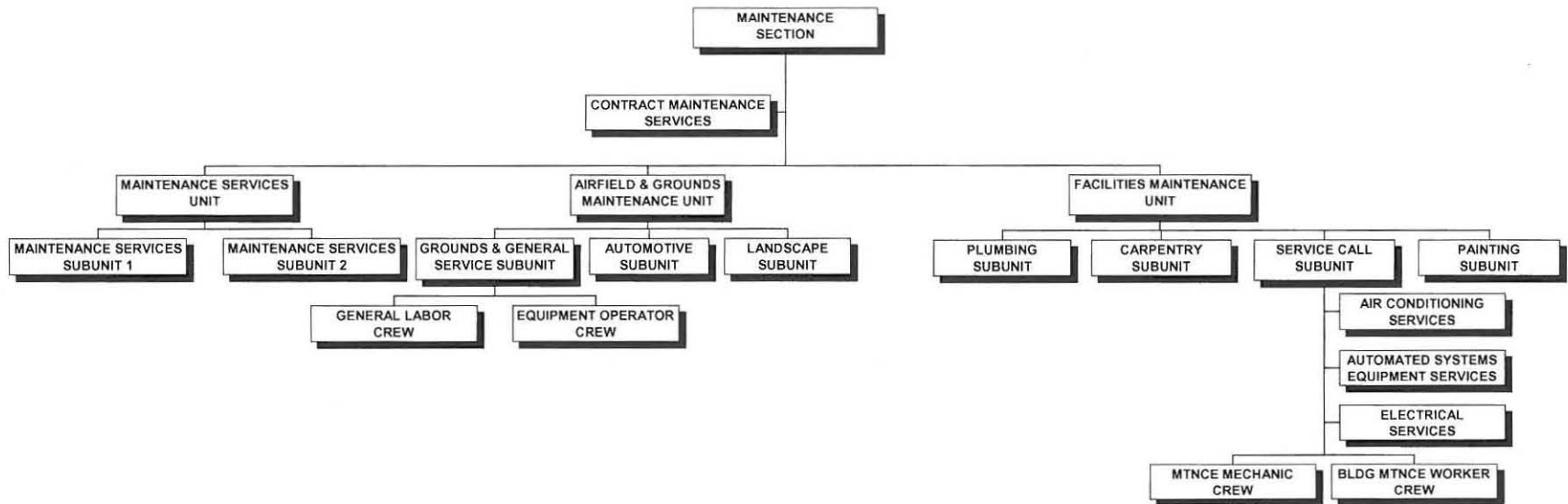
\*\*R\* indicates restored abolished position.

All special funded positions.

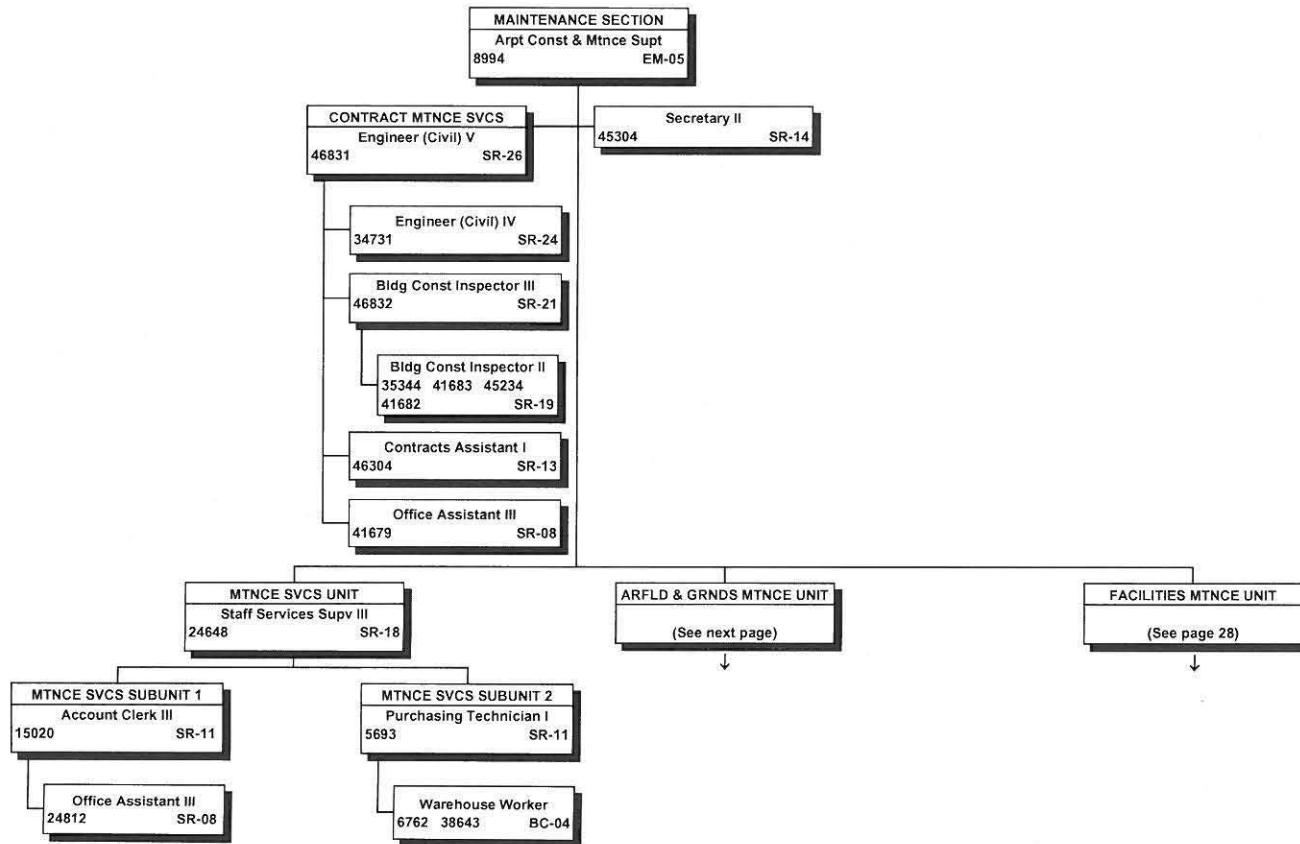
\* The Custodial Unit operates on a 3-shifts-a-day, 24-hours-a-day, 7-days-a-week schedule. Shift assignments are made in accordance with the union contract, seniority & operational needs.

\*\* Vicing position NTE 8/15/10.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 MAINTENANCE SECTION  
 ORGANIZATION CHART



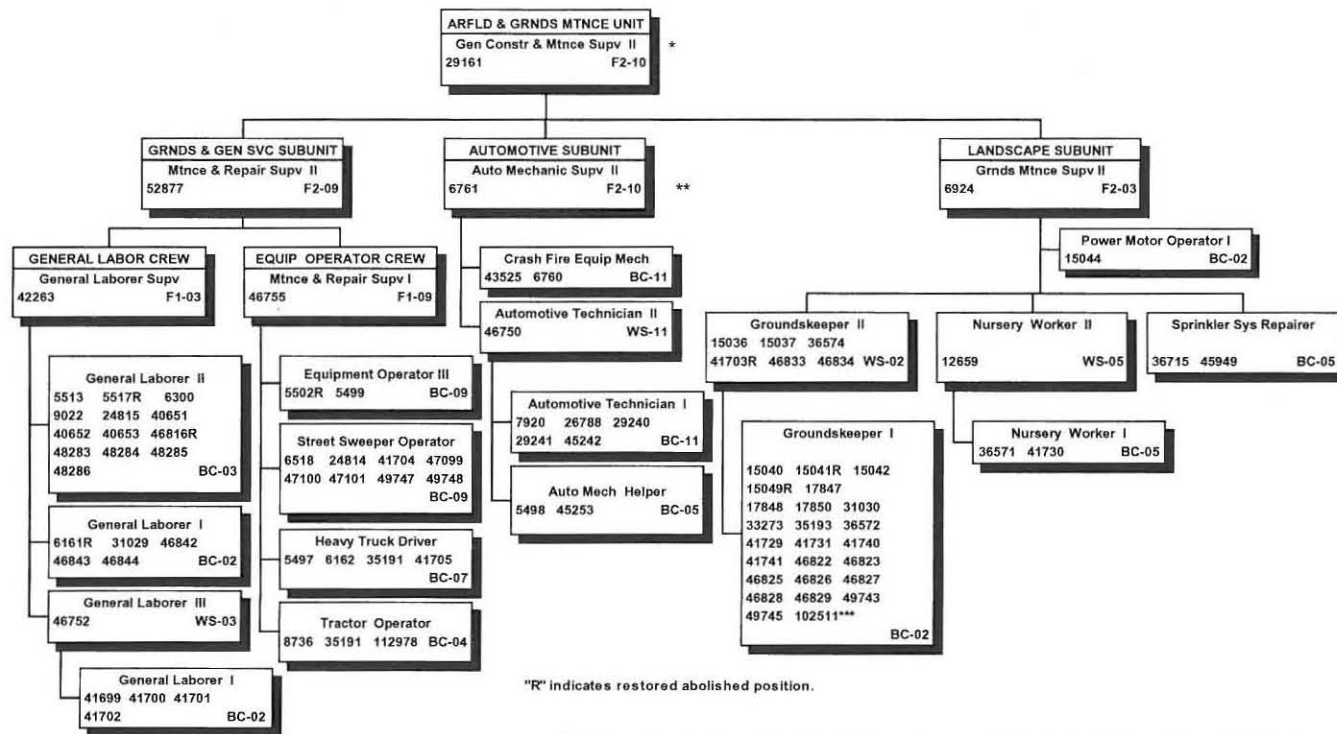
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 MAINTENANCE SECTION  
 POSITION ORGANIZATION CHART



All special funded positions.



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 MAINTENANCE SECTION  
 AIRFIELD & GROUNDS MAINTENANCE UNIT  
 POSITION ORGANIZATION CHART



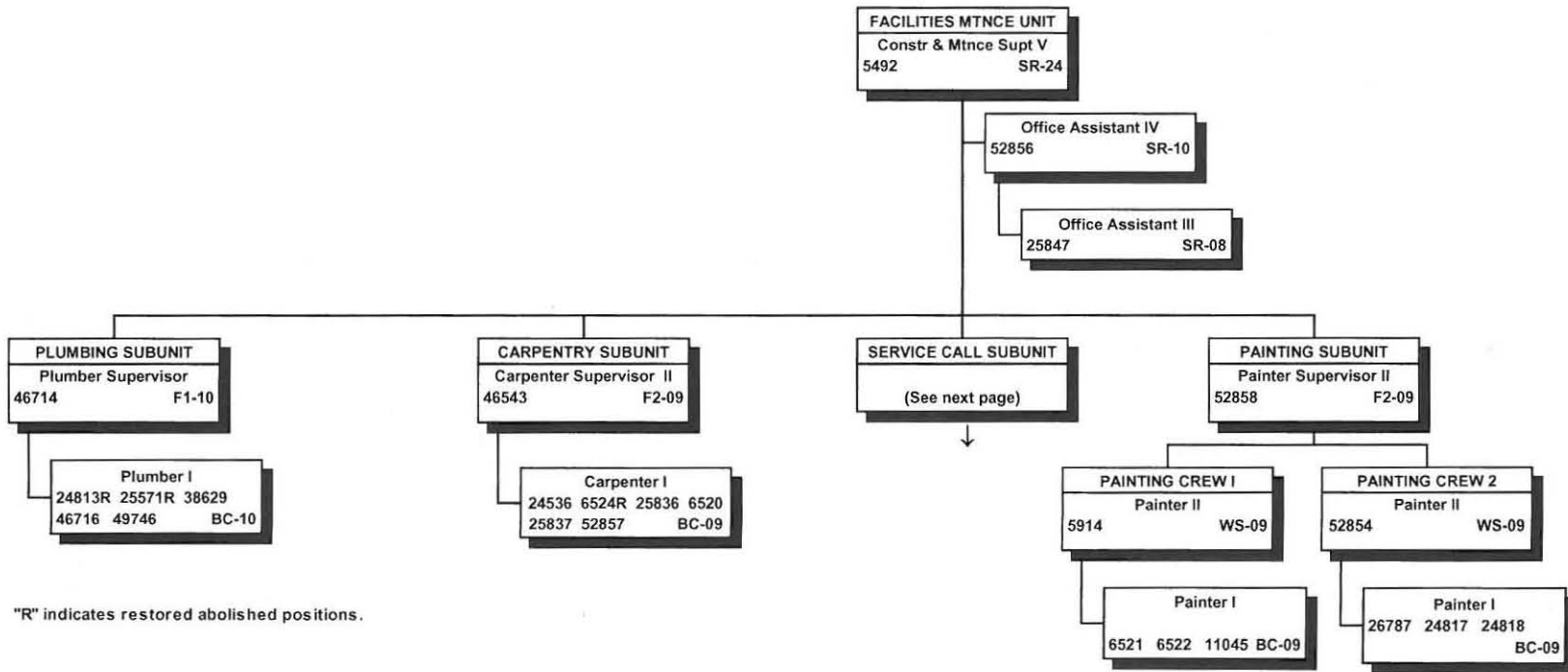
"R" indicates restored abolished position.

- \* This position provides technical supervision, guidance and advice to the Arpt Ops & Mtnc Wkr III at Kalaeloa Airport and Dillingham Airfield on matters relating to maintenance.
- \*\* This position provides technical supervision, guidance and advice to the Crash Fire Equipment Mechanic at Kalaeloa Airport.
- \*\*\* Vicing position NTE 8/15/10.

All special funded positions.

Positions subject to shift work are assigned in accordance with the union contract, seniority and operational needs.

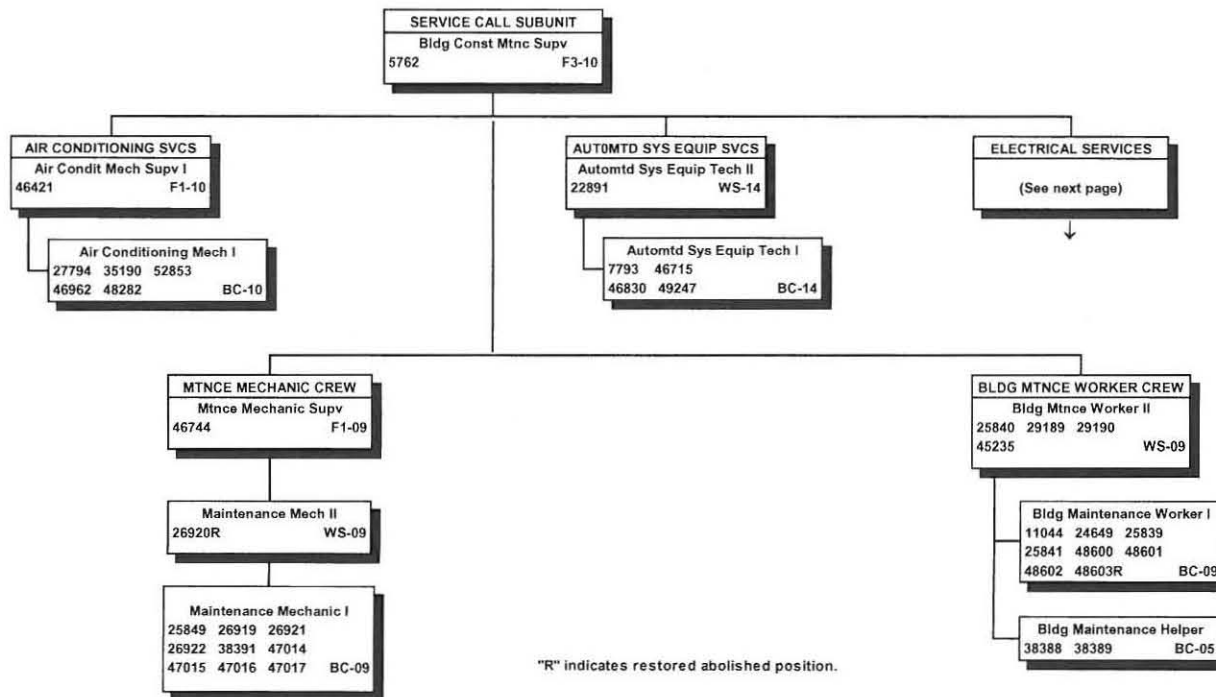
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 MAINTENANCE SECTION  
 FACILITIES MAINTENANCE UNIT  
 POSITION ORGANIZATION CHART



"R" indicates restored abolished positions.

All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 MAINTENANCE SECTION  
 FACILITIES MAINTENANCE UNIT  
 SERVICE CALL SUBUNIT  
 POSITION ORGANIZATION CHART



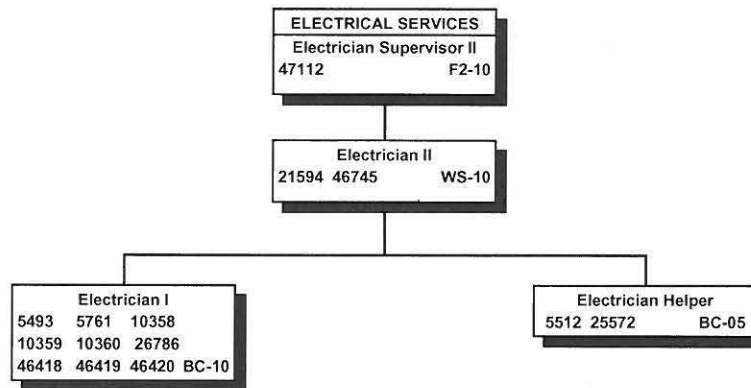
"R" indicates restored abolished position.

All special funded positions.

Positions subject to shift work are assigned in accordance with the union contract, seniority and operational needs.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 HONOLULU INTERNATIONAL AIRPORT  
 MAINTENANCE SECTION  
 FACILITIES MAINTENANCE UNIT  
 SERVICE CALL SUBUNIT  
 ELECTRICAL SERVICES

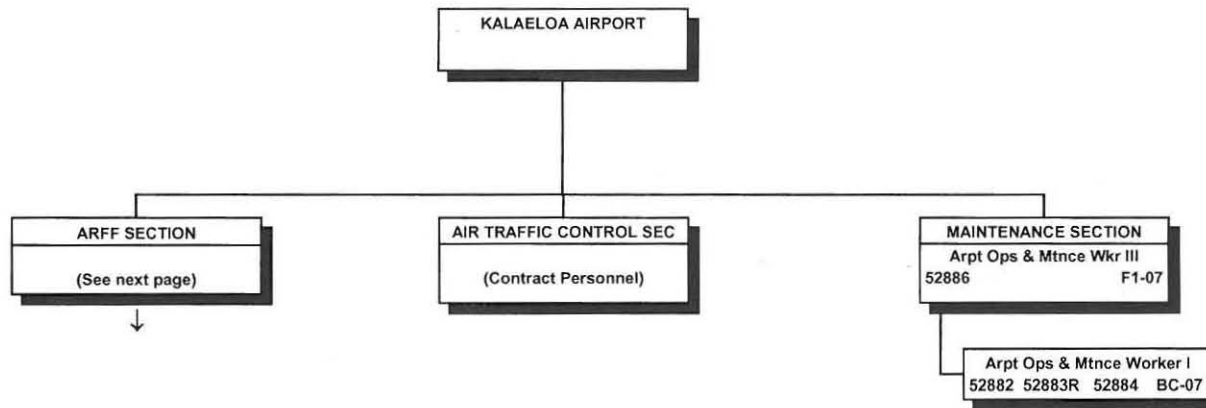
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 KALAELOA AIRPORT

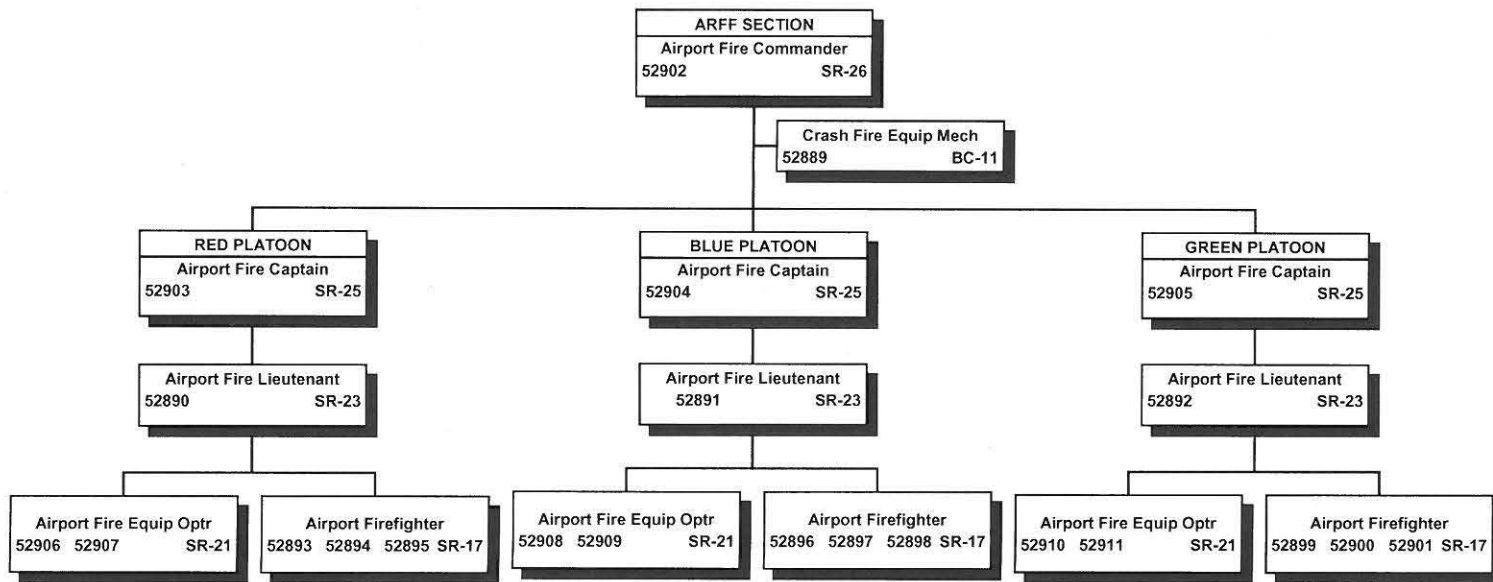
POSITION ORGANIZATION CHART



"R" indicates restored abolished position.

All special funded positions.

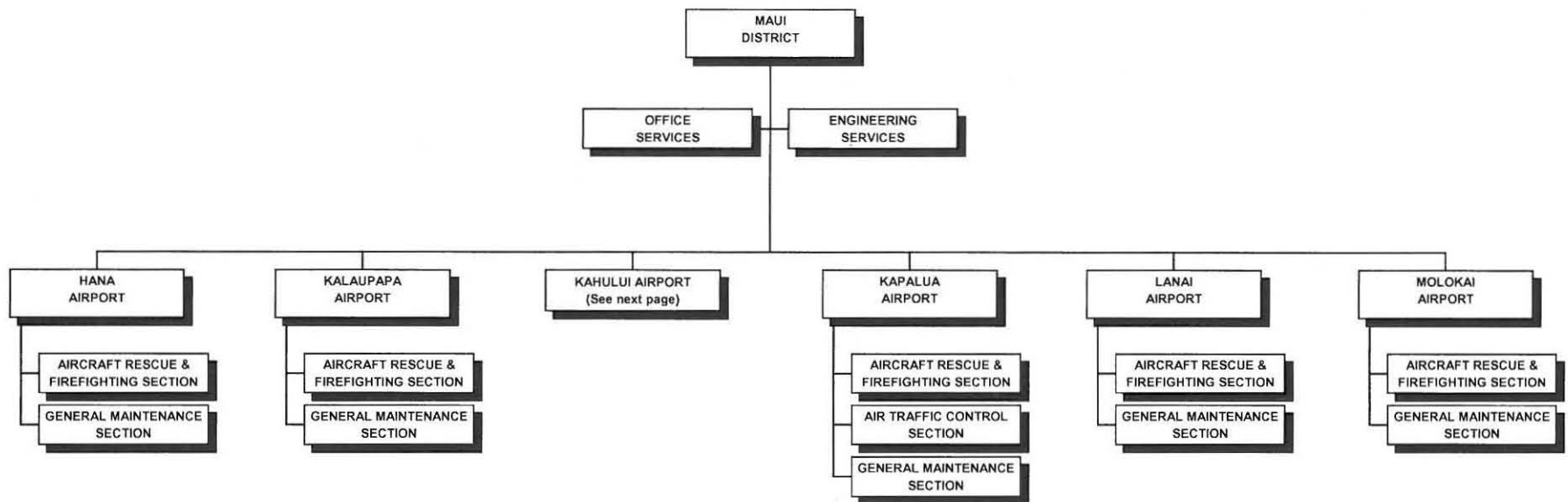
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 OAHU DISTRICT  
 KALAELOA AIRPORT  
 AIRCRAFT RESCUE & FIRE FIGHTING SECTION  
 POSITION ORGANIZATION CHART



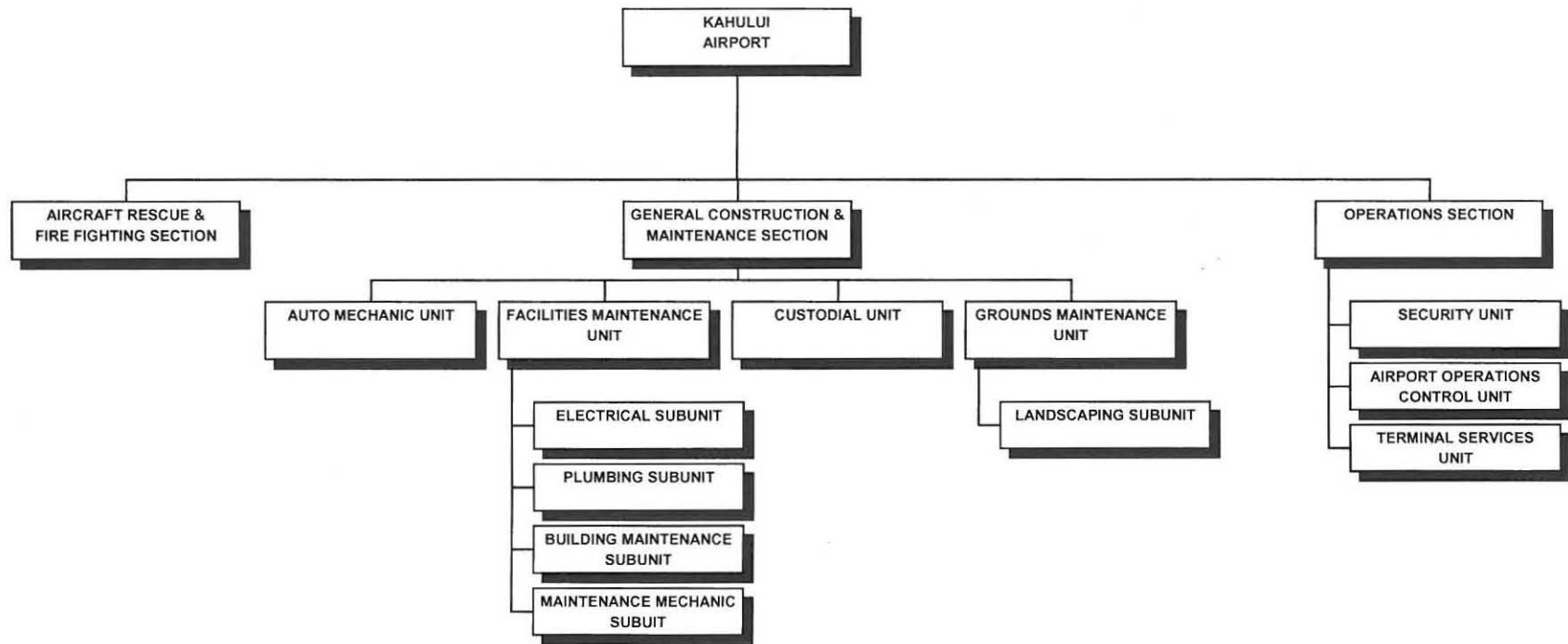
All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
MAUI DISTRICT

ORGANIZATION CHART



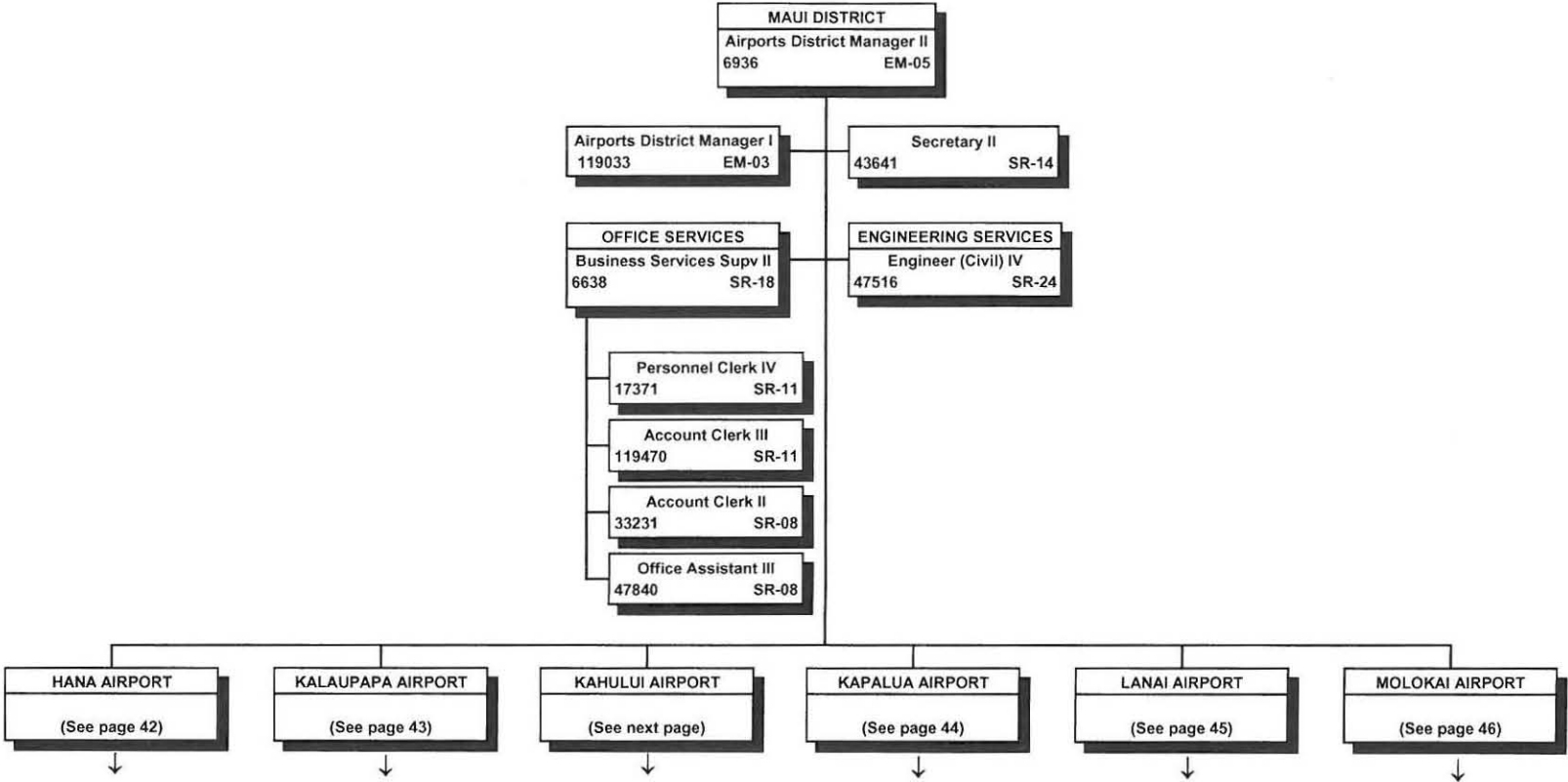
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR  
MAUI DISTRICT  
KAHULUI AIRPORT  
ORGANIZATION CHART





STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT

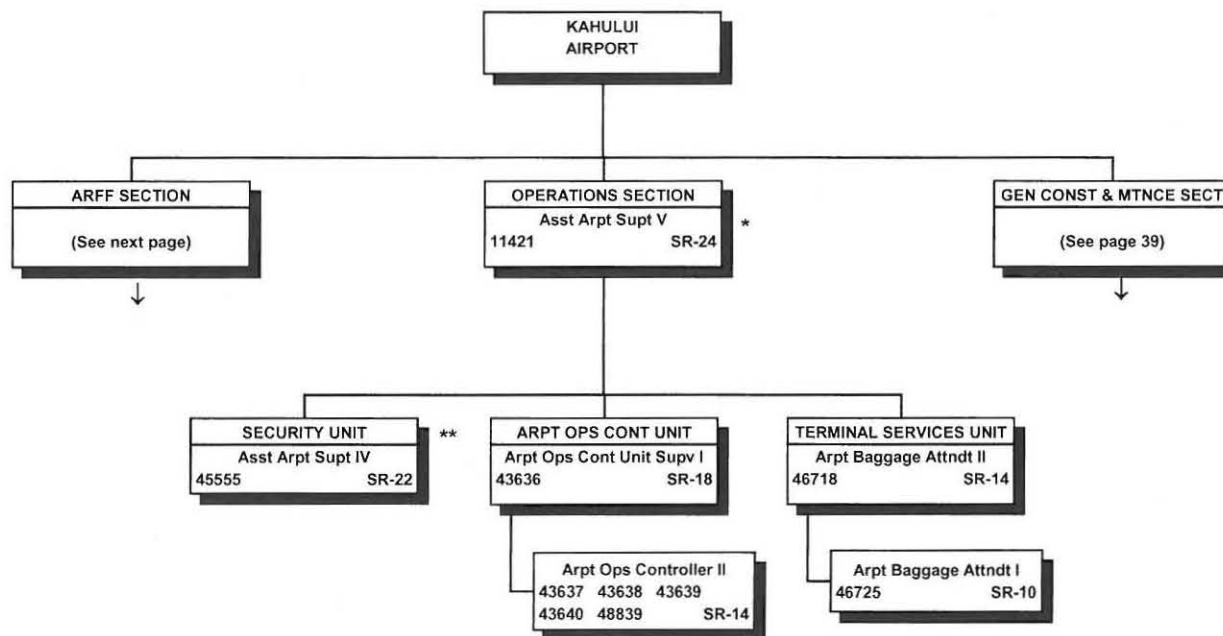
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DIVISION  
 KAHULUI AIRPORT

POSITION ORGANIZATION CHART

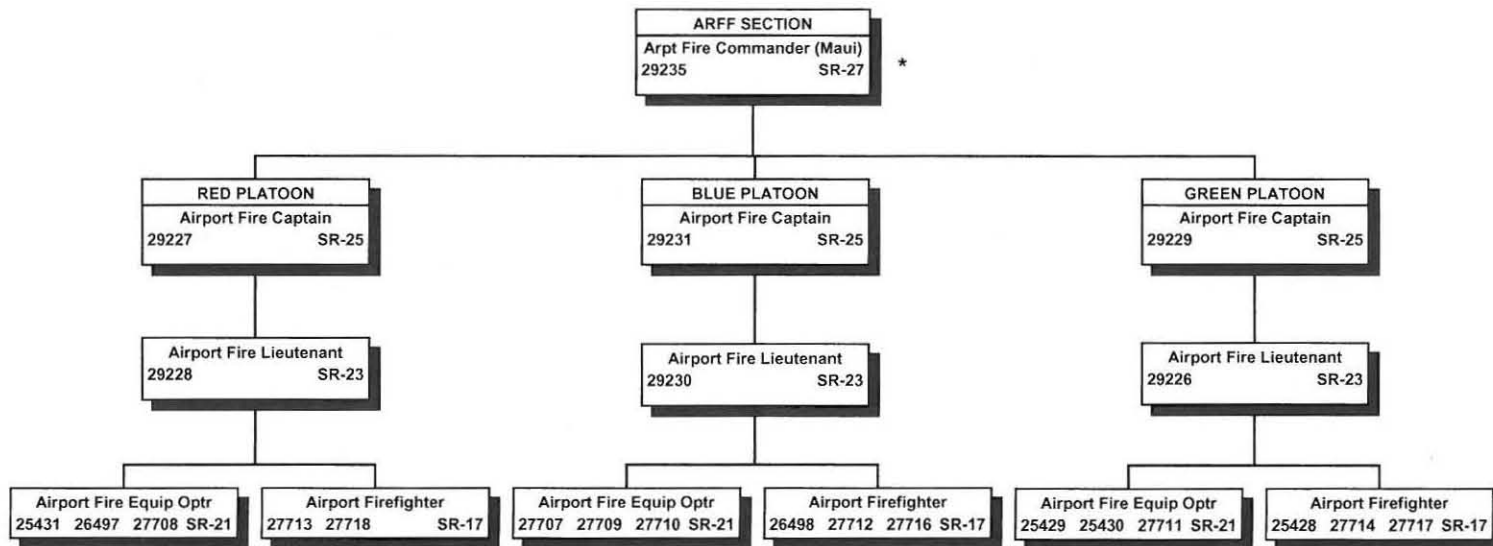


All special funded positions.

\* This position provides technical supervision, guidance and advice to applicable positions at Hana, Molokai, Kalaupapa, Lanai & Kapalua airports in matters relating to operations.

\*\* Security Unit is augmented by county police & contract personnel.

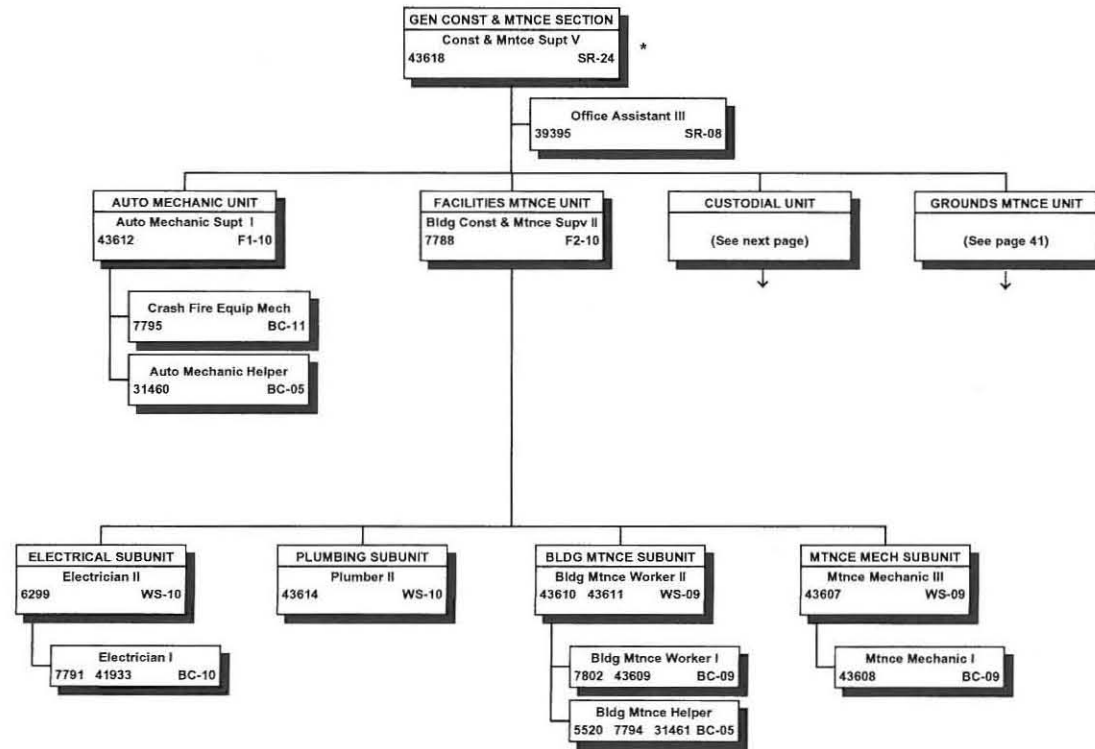
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
MAUI DISTRICT  
KAHULUI AIRPORT  
AIRCRAFT RESCUE & FIRE FIGHTING SECTION  
  
POSITION ORGANIZATION CHART



All special funded positions.

\* Provides technical supervision, guidance and advice to applicable positions at Lanai, Hana, Kapalua, Kalaupapa & Molokai airports in matters relating to aircraft rescue & firefighting.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT  
 KAHULUI AIRPORT  
 GENERAL CONSTRUCTION & MAINTENANCE SECTION  
 POSITION ORGANIZATION CHART

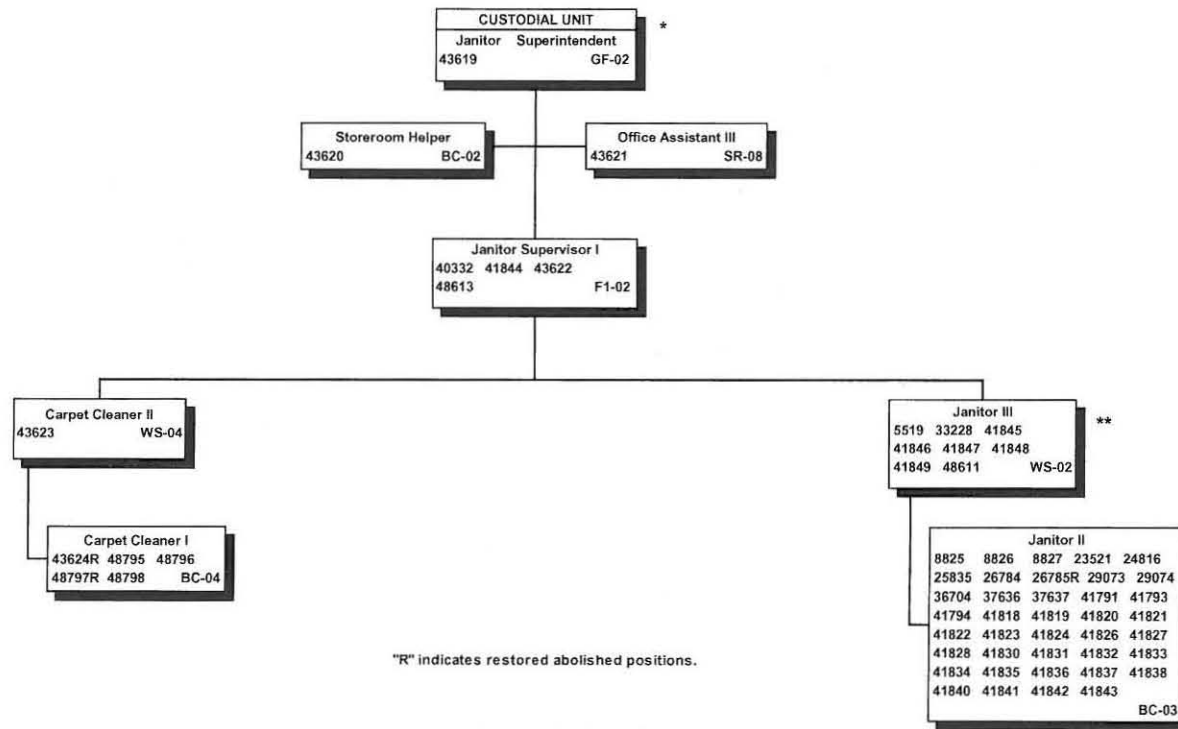


All special funded positions.

\* This position provides technical supervision, guidance & support to Hana, Kapalua, Molokai, Kalaupapa & Lanai airports in matters relating to maintenance.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT  
 KAHULUI AIRPORT  
 GENERAL CONSTRUCTION & MAINTENANCE SECTION  
 CUSTODIAL UNIT

POSITION ORGANIZATION CHART



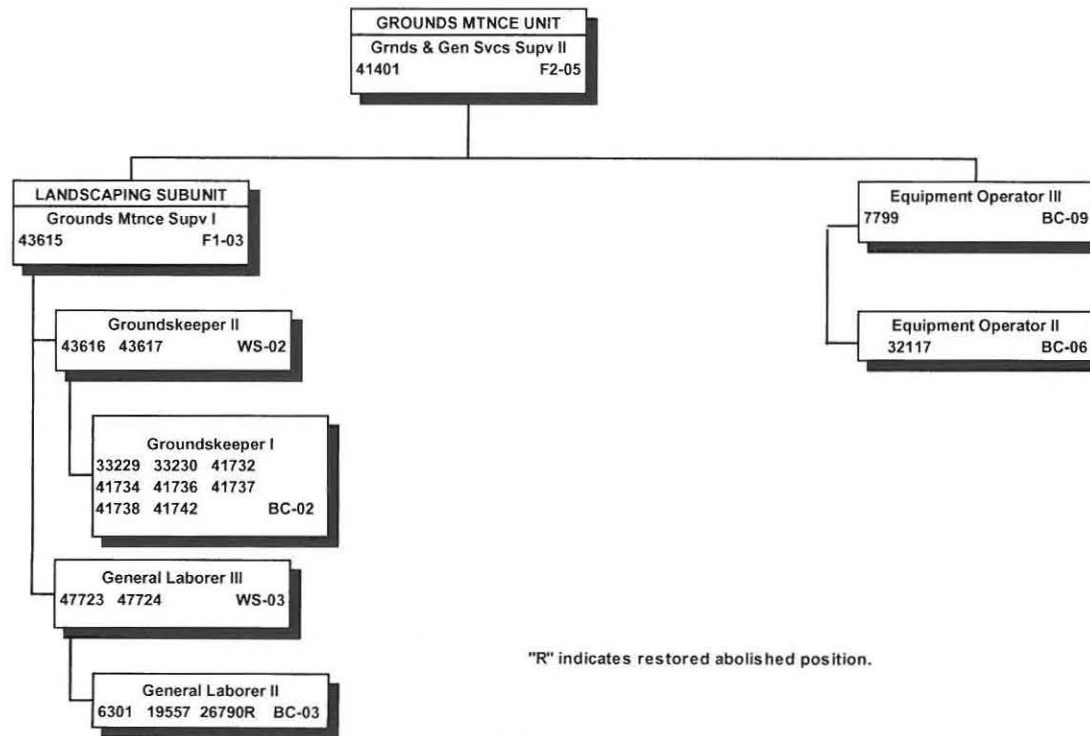
"R" indicates restored abolished positions.

All special funded positions.

\* The Custodial Unit operates on 8-hour shifts. Shift assignments are made in accordance with the union contract, seniority & operational needs.

\*\* Span of control of these positions varies with shift size.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT  
 KAHULUI AIRPORT  
 GENERAL CONSTRUCTION & MAINTENANCE SECTION  
 GROUNDS MAINTENANCE UNIT  
 POSITION ORGANIZATION CHART

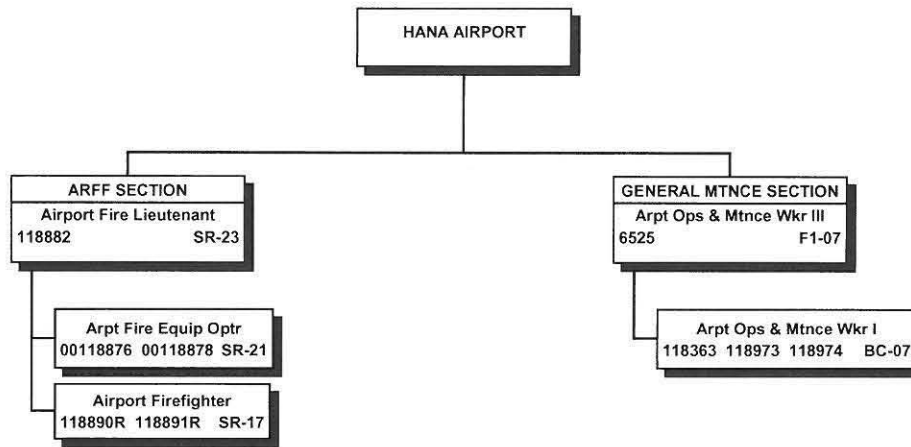


"R" indicates restored abolished position.

All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT  
 HANA AIRPORT

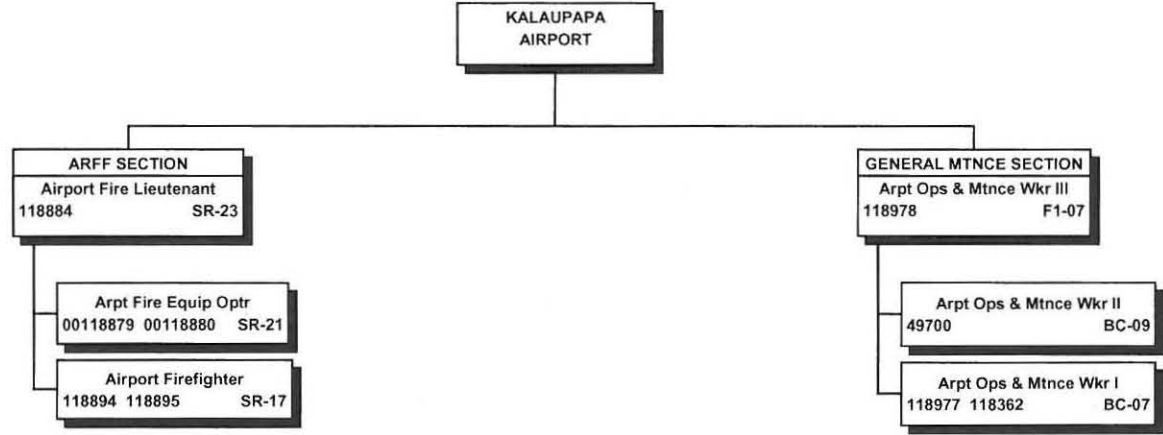
POSITION ORGANIZATION CHART



"R" indicates restored abolished position.

All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT  
 KALAUPAPA AIRPORT  
 POSITION ORGANIZATION CHART

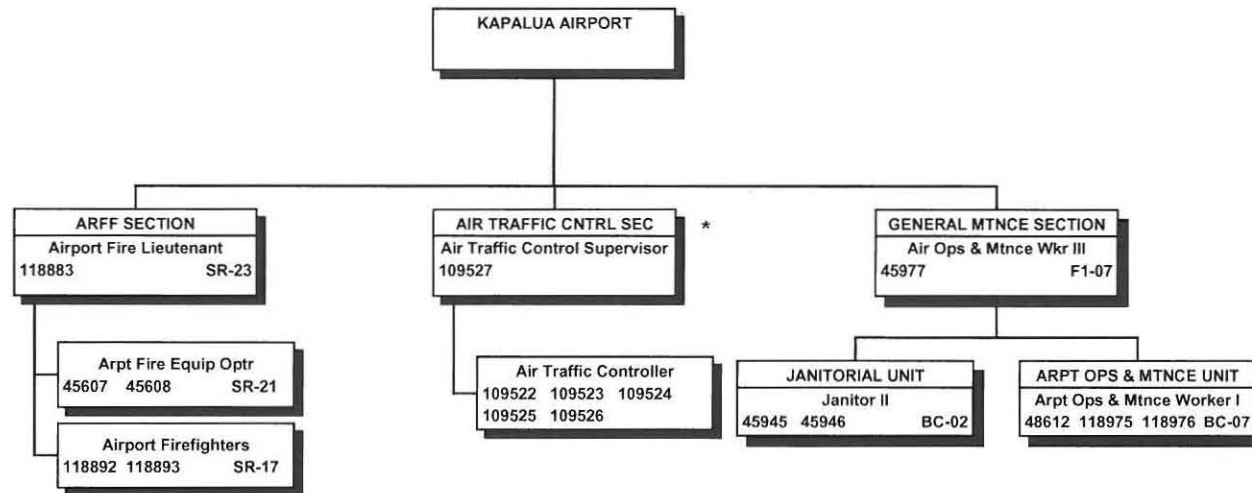


All special funded positions.



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT  
 KAPALUA AIRPORT

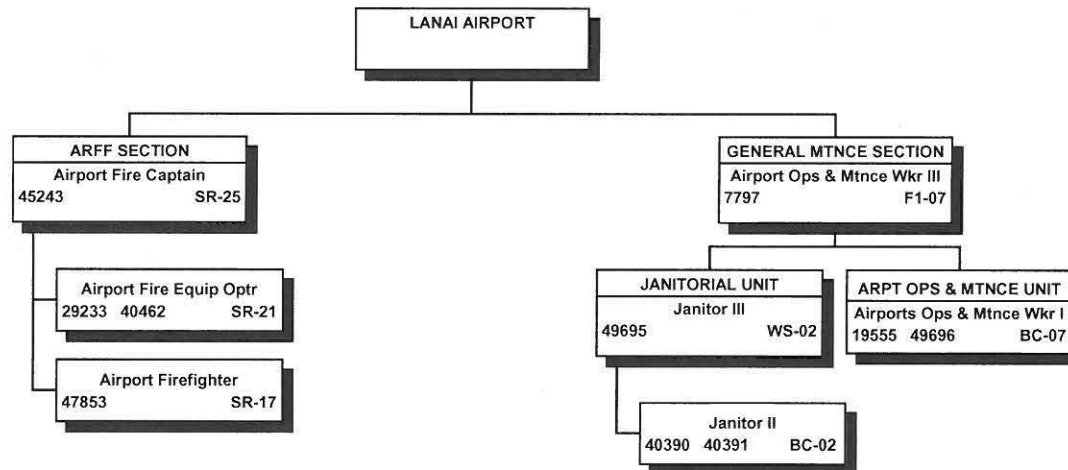
POSITION ORGANIZATION CHART



\* All positions in the Air Traffic Control Section are exempt (no NTE date);  
 all other positions are special funded.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT  
 LANAI AIRPORT

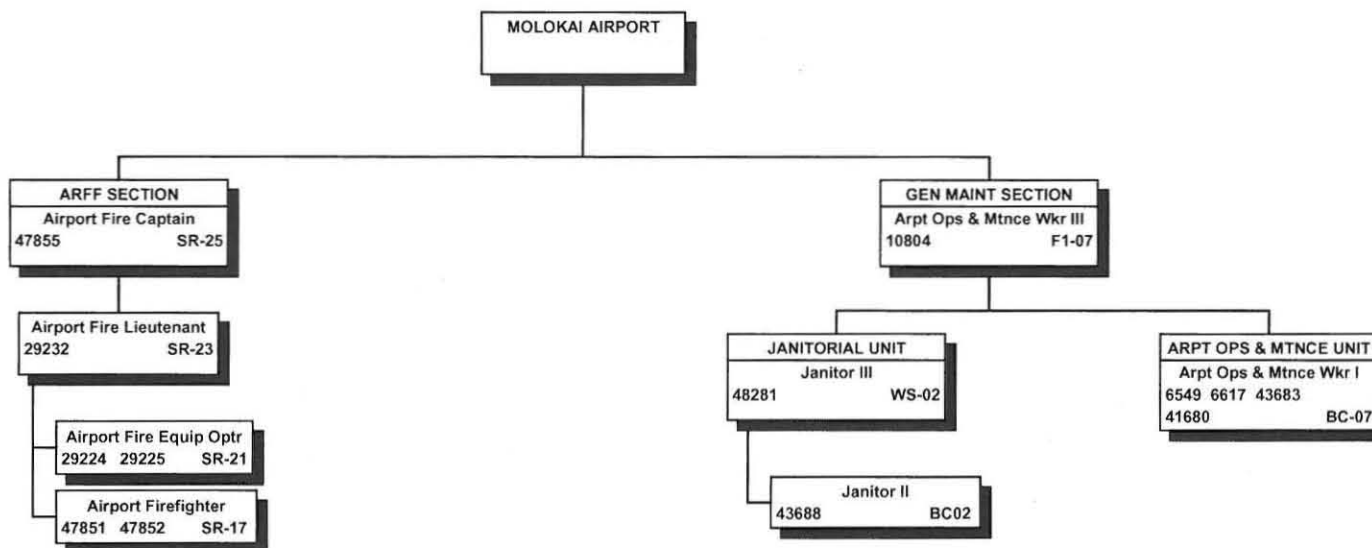
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 MAUI DISTRICT  
 MOLOKAI AIRPORT

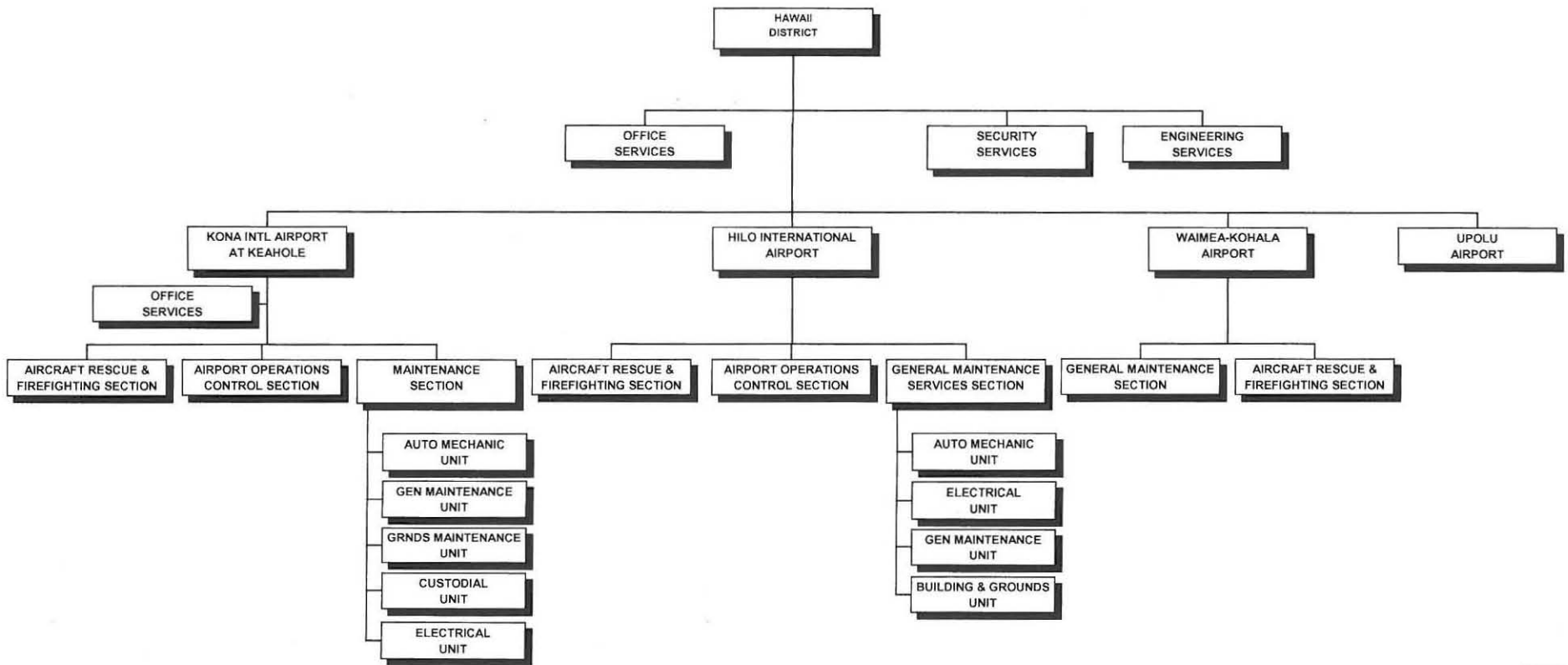
POSITION ORGANIZATION CHART



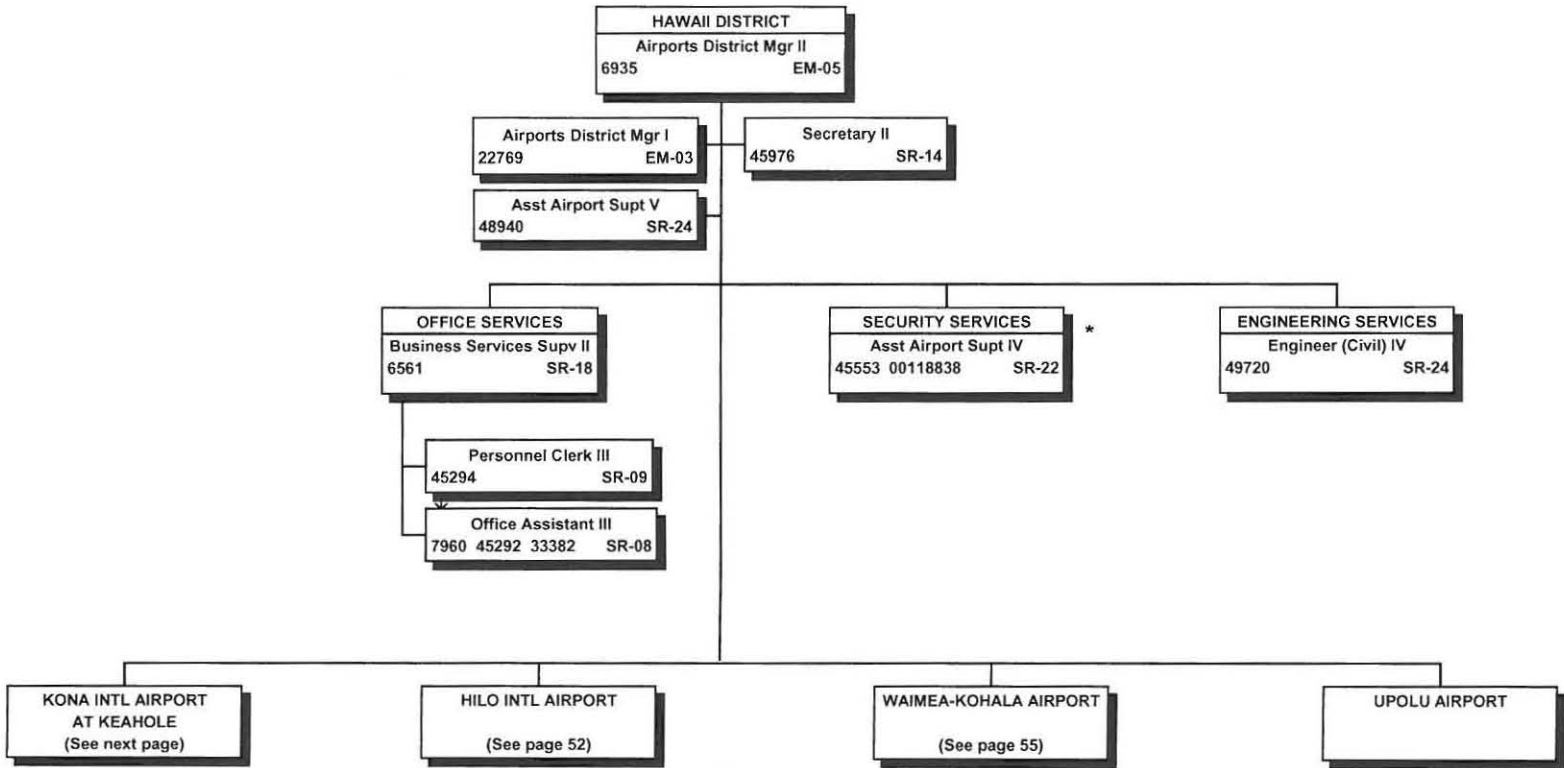
All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 HAWAII DISTRICT

ORGANIZATION CHART



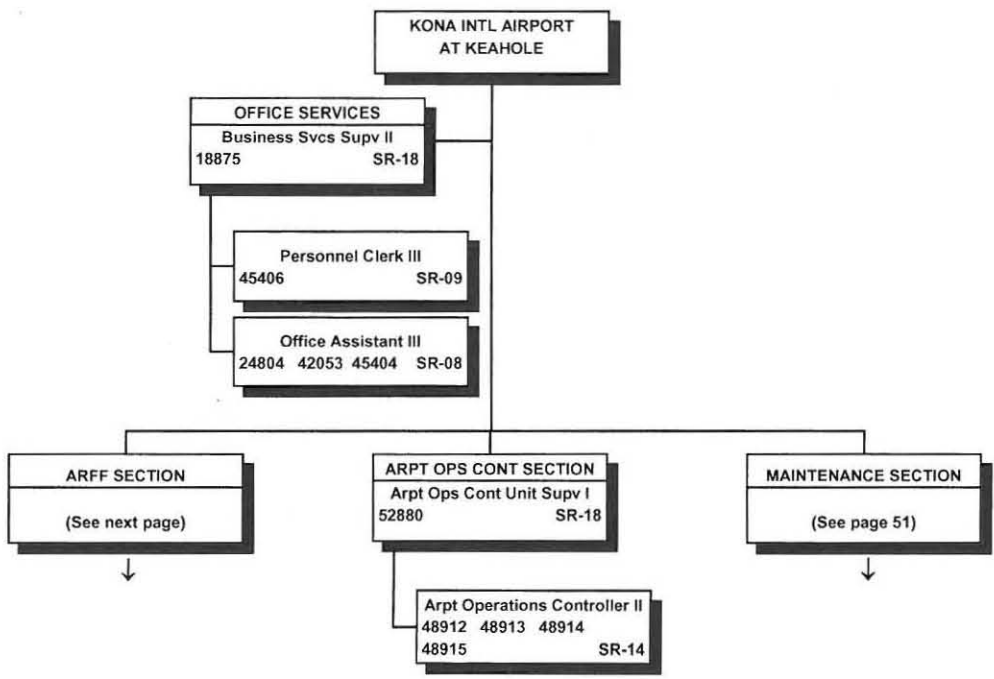
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORT'S DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 HAWAII DISTRICT  
 POSITION ORGANIZATION CHART



All special funded positions.

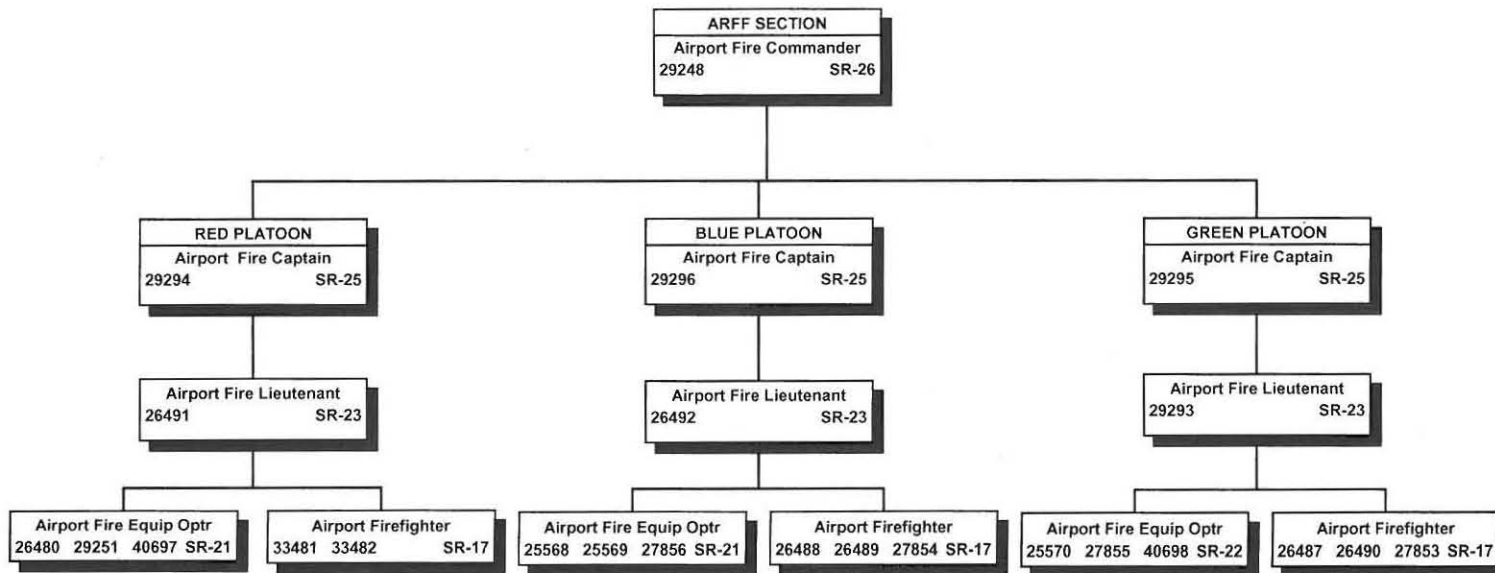
\* Security Services is augmented by county police officers & contract security personnel stationed at Kona International Airport at Keahole & Hilo International Airport.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 HAWAII DISTRICT  
 KONA INTERNATIONAL AIRPORT  
 AT KEAHOLE  
  
 POSITION ORGANIZATION CHART



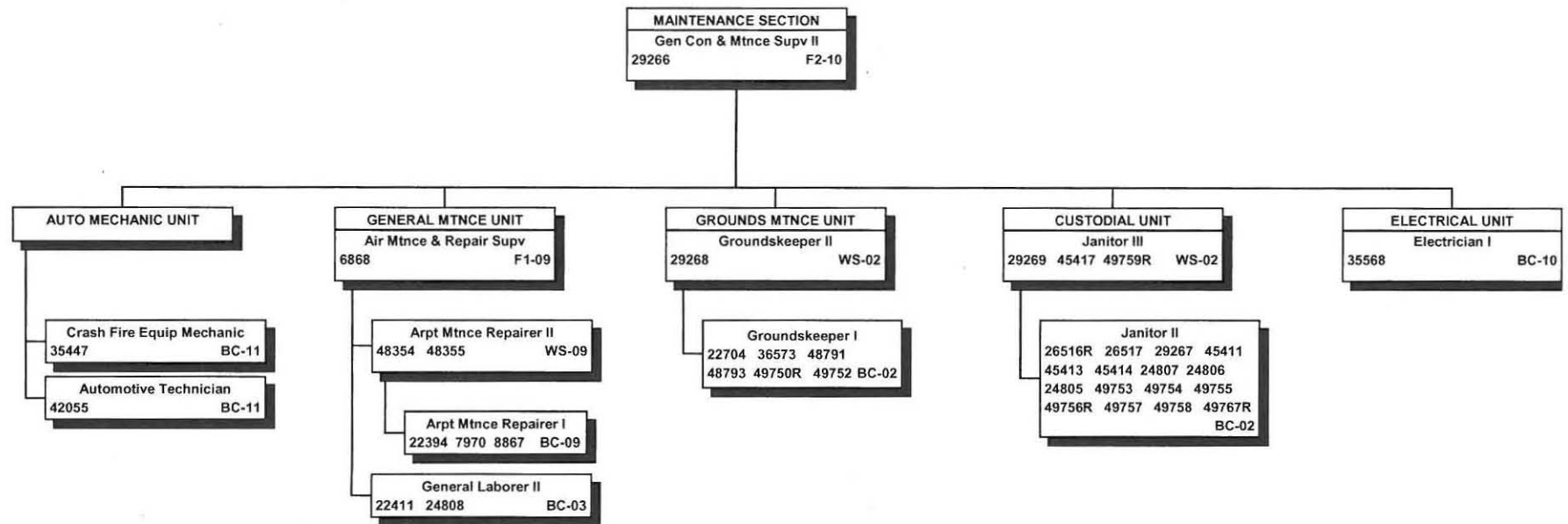
All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 HAWAII DISTRICT  
 KONA INTERNATIONAL AIRPORT  
 AT KEAHOLE  
 AIRCRAFT RESCUE & FIRE FIGHTING SECTION  
 POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
HAWAII DISTRICT  
KONA INTERNATIONAL AIRPORT  
AT KEAHOLE  
MAINTENANCE SECTION  
POSITION ORGANIZATION CHART

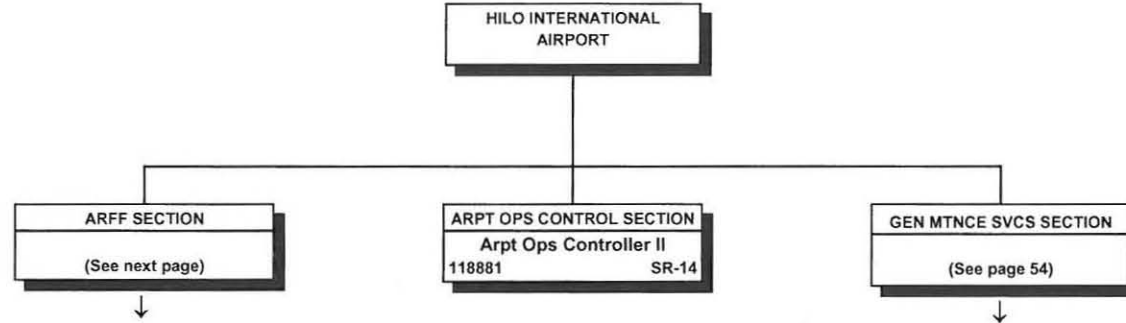


"R" indicates restored abolished position.

All special funded positions.

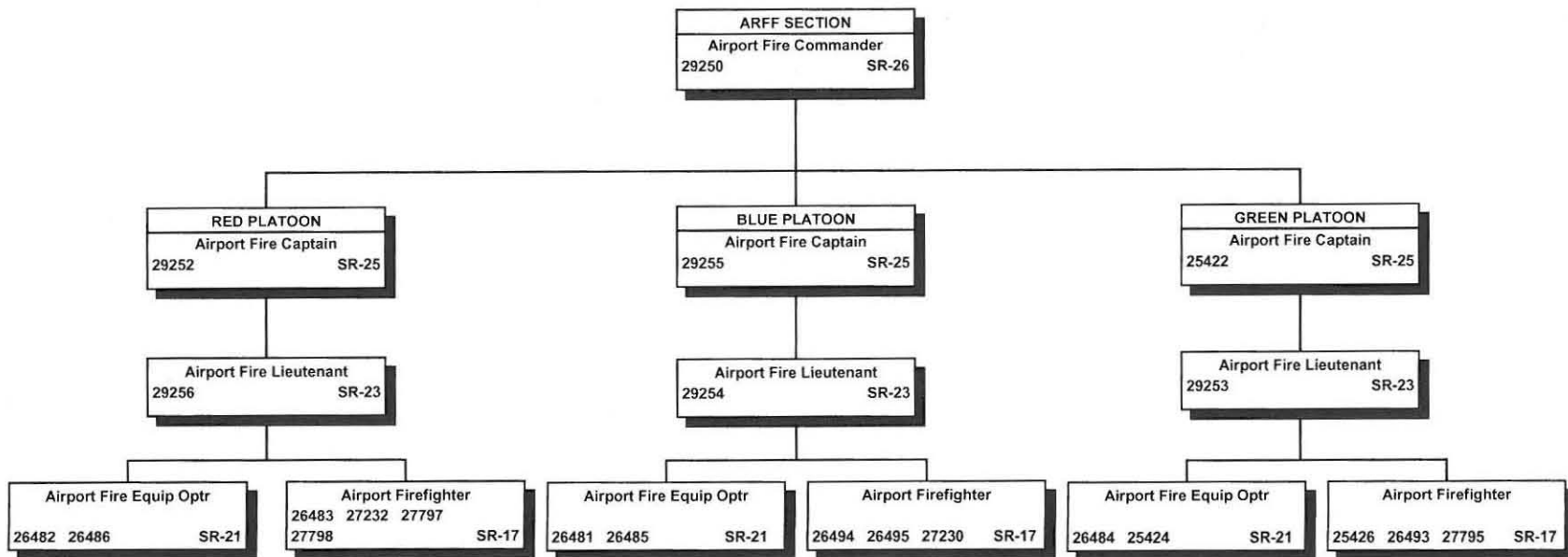


STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
HAWAII DISTRICT  
HILO INTERNATIONAL AIRPORT  
POSITION ORGANIZATION CHART



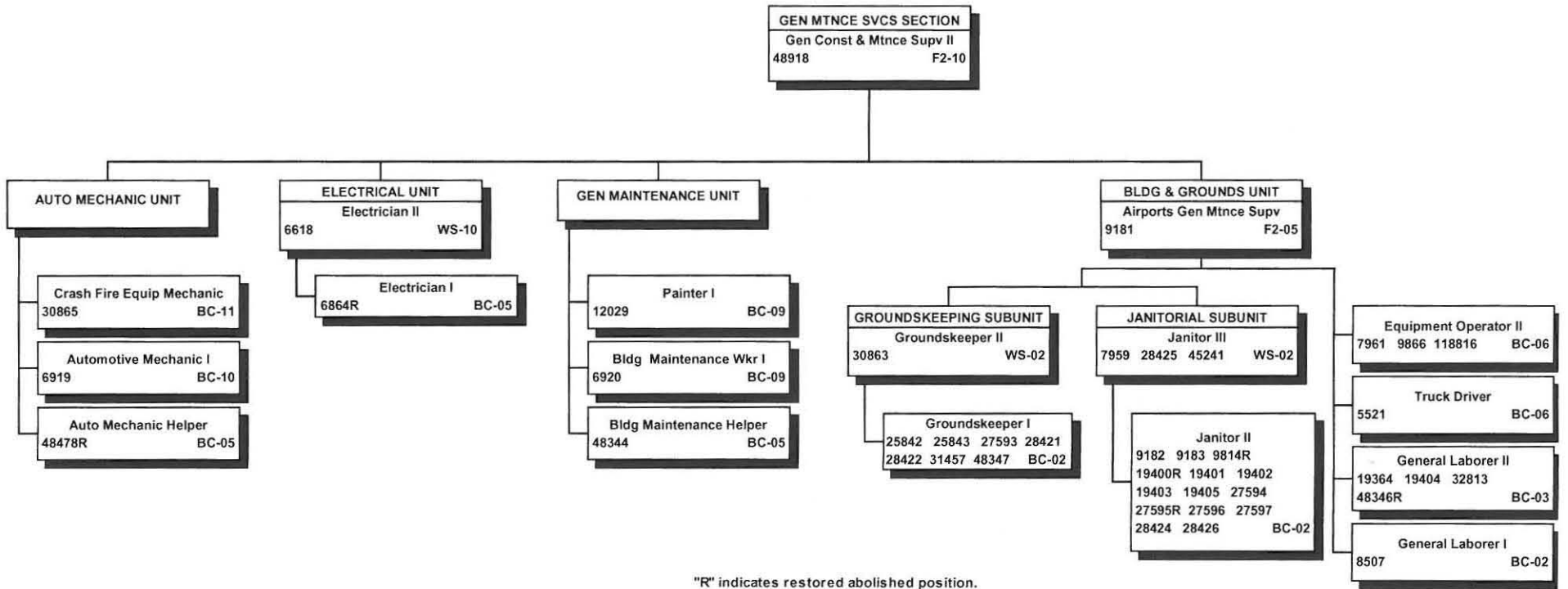
Special funded position.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 HAWAII DISTRICT  
 HILO INTERNATIONAL AIRPORT  
 AIRCRAFT RESCUE & FIRE FIGHTING SECTION  
 POSITION ORGANIZATION CHART



All special funded positions.

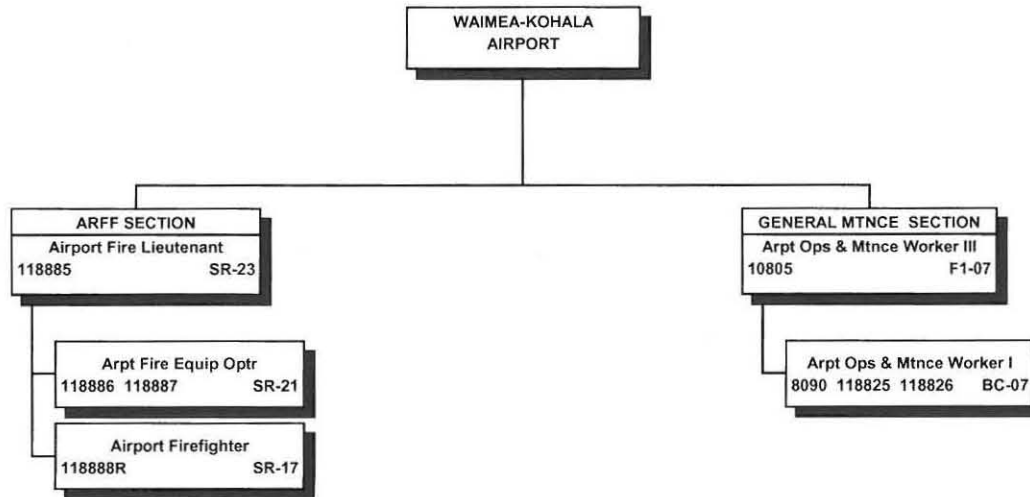
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 HAWAII DISTRICT  
 HILO INTERNATIONAL AIRPORT  
 GENERAL MAINTENANCE SERVICES SECTION  
 POSITION ORGANIZATION CHART



"R" indicates restored abolished position.

All special funded positions.

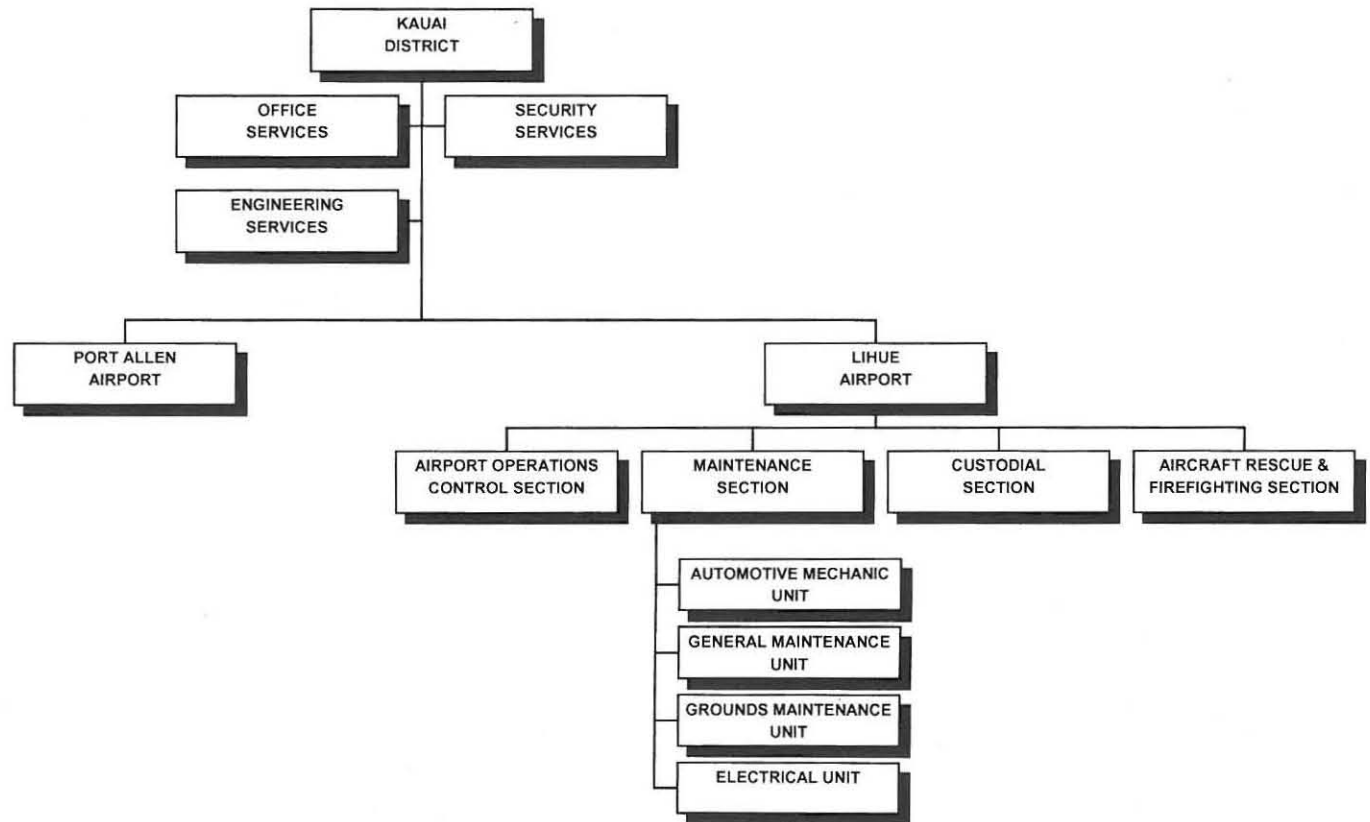
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 HAWAII DISTRICT  
 WAIMEA-KOHALA AIRPORT  
 POSITION ORGANIZATION CHART



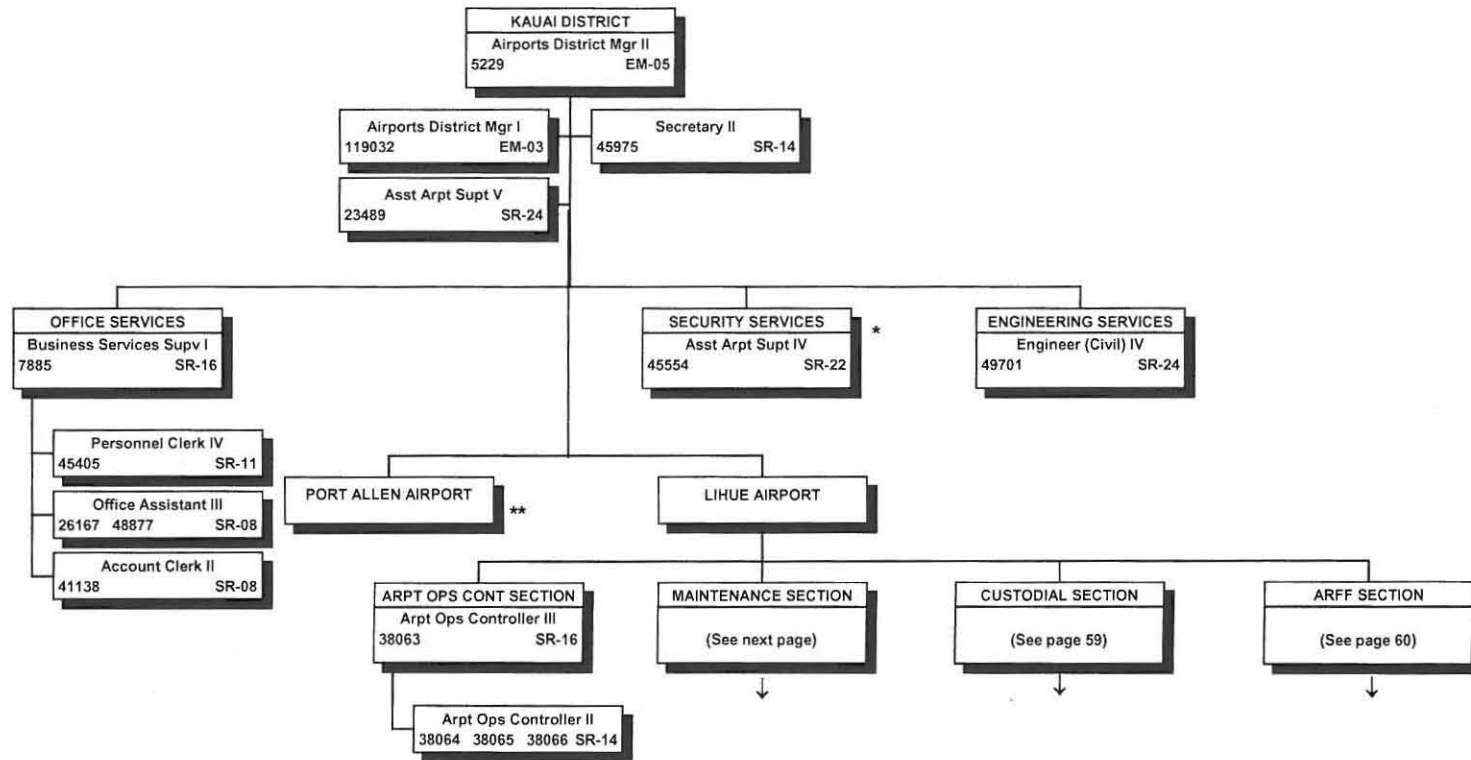
"R" indicates restored abolished position.

All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORT'S DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
KAUAI DISTRICT  
ORGANIZATION CHART



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
KAUAI DISTRICT  
LIHUE AIRPORT  
POSITION ORGANIZATION CHART

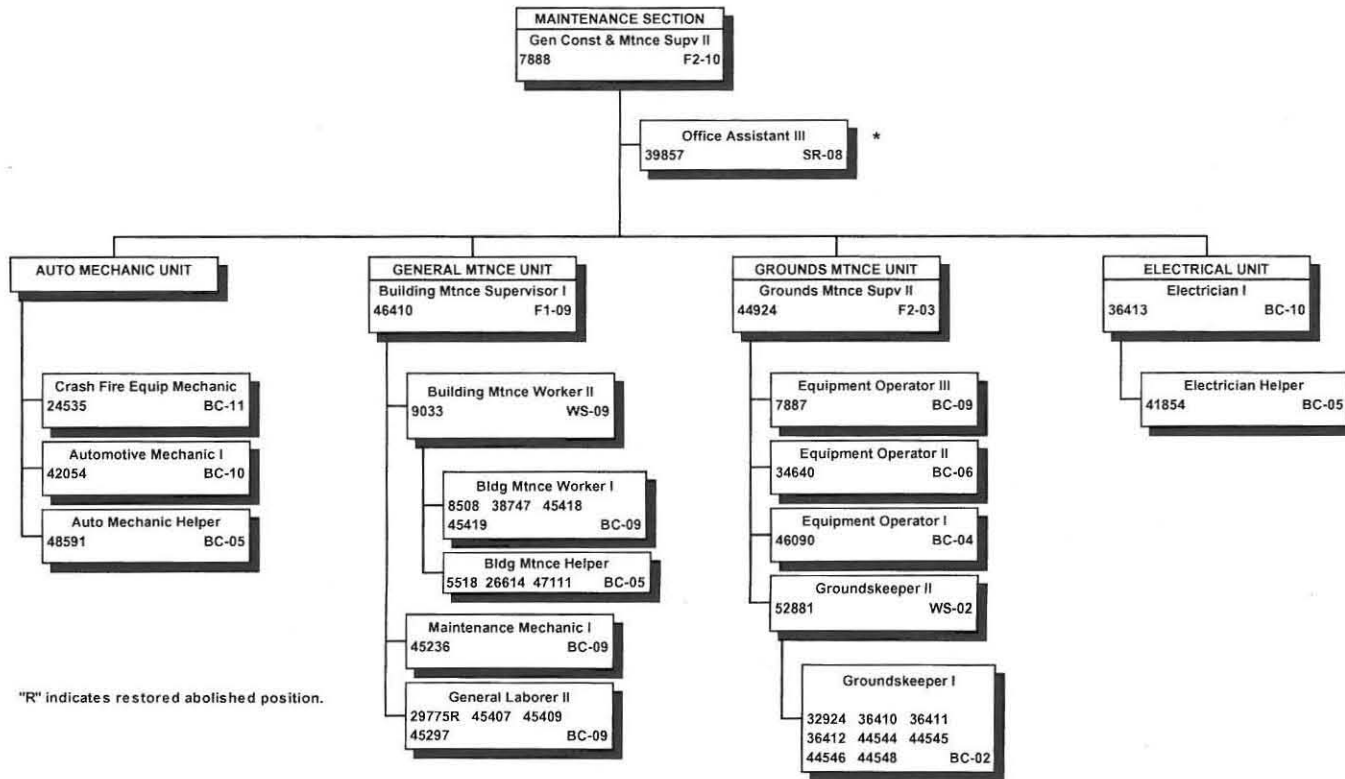


All special funded positions.

\* Security Services is augmented by contract security personnel.

\*\* Port Allen is serviced by the Maintenance Section at Lihue Airport.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 KAUAI DISTRICT  
 LIHUE AIRPORT  
 MAINTENANCE SECTION  
 POSITION ORGANIZATION CHART

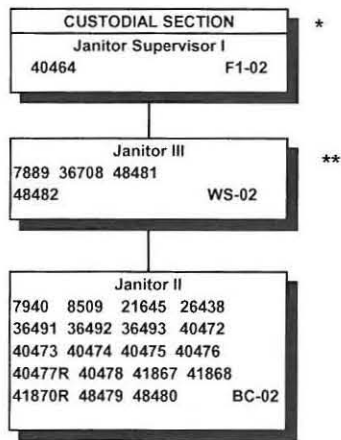


"R" indicates restored abolished position.

All special funded positions.

\* Position to be redescribed.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATION (OPERATIONS)  
 KAUAI DISTRICT  
 LIHUE AIRPORT  
 POSITION ORGANIZATION CHART



"R" indicates restored abolished position.

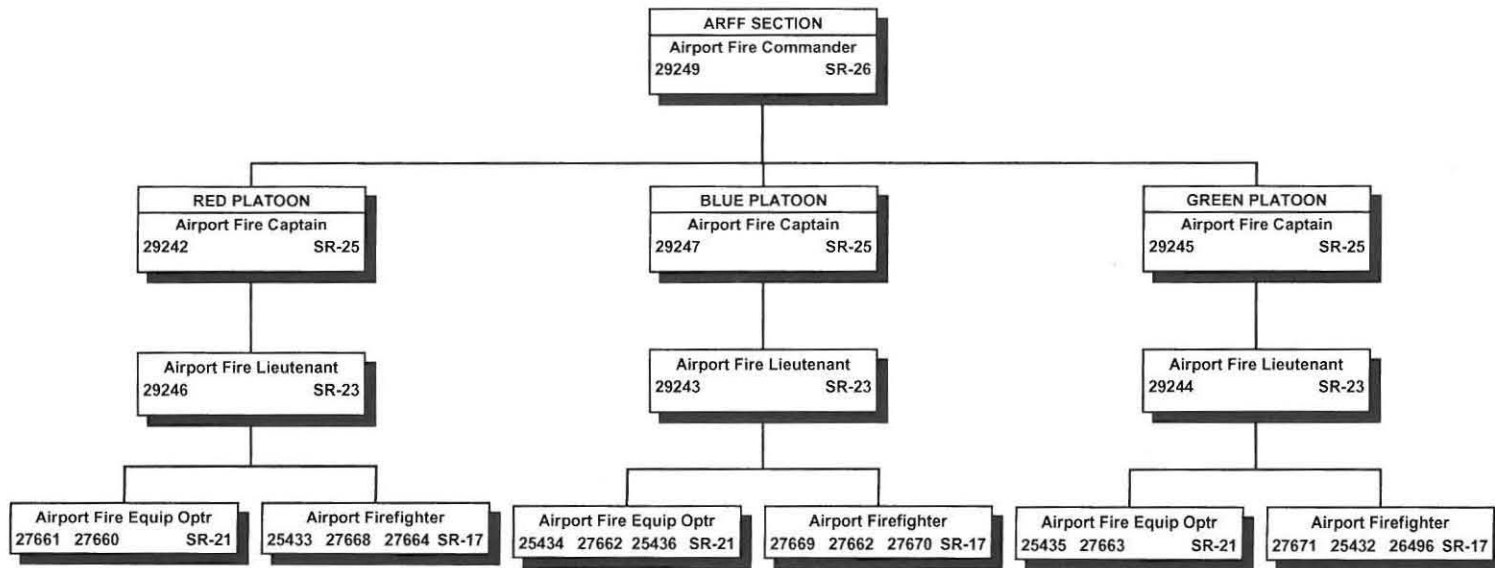
All special funded positions.

\* The Custodial Section operates on an 8-hour-shift, 2-shifts-a-day, 7-days-a-week schedule; all shift assignments are made in accordance with the union contract, seniority & operational needs.

\*\* The span of control of these positions varies with shift size.



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 AIRPORTS DIVISION  
 OFFICE OF THE ASSISTANT ADMINISTRATOR (OPERATIONS)  
 KAUAI DISTRICT  
 LIHUE AIRPORT  
 AIRCRAFT RESCUE & FIRE FIGHTING SECTION  
 POSITION ORGANIZATION CHART



All special funded positions.

**FB 11-13 BUDGET**  
**DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION**  
**CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS**

PART A: PROPOSED LAPSES						Amount	
Priority	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13
	289/93	C-02		HIA INTERISLAND COMPLEX, OAHU-CONS(FF), Funds no longer required.	B	3,343,680	
	289/93	C-02		HIA INTERISLAND COMPLEX, OAHU-DES(FF), Funds no longer required.	B	8,735	
	289/93	C-02		HIA INTERISLAND COMPLEX, OAHU-DES (FF), Funds no longer required.	E	2,926	
	289/93	C-03		HIA AIRFIELD IMPROVEMENTS, OAHU-DES (FF), Funds no longer required.	E	6,332	
	289/93	C-04		ELEC SYSTEM IMPR, HIA, OAHU-CONSTR (FF), Funds no longer required.	E	139,487	
	289/93	C-06		SECURITY SYS IMP, HIA, OAHU-CONSTR (FF), Funds no longer required.	E	455,551	
	289/93	C-10		AIRPORT SYS IMP, HIA, OAHU-CONSTR(FF), Funds no longer required.	B	39,606	
	289/93	C-10		AIRPORT SYS IMP, HIA, OAHU-CONSTR (FF), Funds no longer required.	E	21,314	
	289/93	C-11		HIA TERMINAL MOD, OAHU-DESIGN (FF), Funds no longer required.	B	9,500	
	289/93	C-11		HIA TERMINAL MOD, OAHU-CONSTR (FF), Funds no longer required.	B	144,850	
	289/93	C-11		HIA TERMINAL MOD, OAHU-CONSTR (FF), Funds no longer required.	E	105,279	
	289/93	C-12		SERVICE SUPPORT FAC, HIA, OAHU-CON(FF), Funds no longer required.	B	268,224	
	289/93	C-12		SERVICE SUPPORT FAC, HIA, OAHU-DES(FF), Funds no longer required.	B	57,228	
	289/93	C-13		HILO INTER AIRPORT IMP, HAWAII-DES (FF), Funds no longer required.	B	20,764	

## FB 11-13 BUDGET

DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS

PART A: PROPOSED LAPSES						Amount	
Priority	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13
	289/93	C-13		HILO INTER AIRPORT IMP, HAWAII-CON (FF), Funds no longer required.	B	70,700	
	289/93	C-14		KEAHOLE AIRPORT IMP, HAWAII-CONS (FF), Funds no longer required.	B	20,146	
	289/93	C-15		KAHULUI AIRPORT EXPAN, MAUI-DES (FF), Funds no longer required.	B	30,402	
	289/93	C-15		KAHULUI AIRPORT EXPAN, MAUI-CON (FF), Funds no longer required.	B	250,397	
	289/93	C-16		SVC SUPP FAC, KAHULUI APT, MAUI-DES (FF), Funds no longer required.	B	3,921	
	289/93	C-18		LIHUE AIRPORT COMPLEX, KAUAI-DES (FF), Funds no longer required.	B	426,741	
	289/93	C-18		LIHUE AIRPORT COMPLEX, KAUAI-CON (FF), Funds no longer required.	B	1,781,365	
	289/93	C-19		AIRPORT PLANNING, STWDE-PLANS (FF), Funds no longer required.	B	1,063	
	289/93	C-19		AIRPORT PLANNING, STWDE-PLANS (FF), Funds no longer required.	E	778	
	289/93	C-21		AIRPORT IMPROVEMENTS, STWDE-DES (FF), Funds no longer required.	B	298,595	
	289/93	C-21		AIRPORT IMPROVEMENTS, STWDE-CON (FF), Funds no longer required.	B	4	
	289/93	C-21		AIRPORT IMPROVEMENTS, STWDE-DES (FF), Funds no longer required.	E	68,016	
	289/93	C-21		AIRPORT IMPROVEMENTS, STWDE-CON (FF), Funds no longer required.	E	96,561	
	252/94	C-01		HIA ROADWAYS & PARKING, OAHU-CONSTR (FF), Funds no longer required.	E	46,824	

**FB 11-13 BUDGET  
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS**

PART A: PROPOSED LAPSES						Amount	
Priority	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13
	252/94	C-02		HIA INTERISLAND COMPLEX, OAHU-CONS (FF), Funds no longer required.	B	633,783	
	252/94	C-03		HIA AIRFIELD IMPROVEMENTS, OAHU-CON (FF), Funds no longer required.	B	17,175	
	252/94	C-03		HIA AIRFIELD IMPROVEMENTS, OAHU-CON (FF), Funds no longer required.	E	8,566	
	252/94	C-11		HIA TERMINAL MOD, OAHU-DESIGN (FF), Funds no longer required.	B	105,729	
	252/94	C-11		HIA TERMINAL MOD, OAHU-DESIGN (FF), Funds no longer required.	E	17,275	
	252/94	C-11		HIA TERMINAL MOD, OAHU-CONSTR (FF), Funds no longer required.	E	1,890,081	
	252/94	C-14		KEAHOLE AIRPORT IMPR, HAWAII-CONSTR (FF), Funds no longer required.	B	67,095	
	252/94	C-14		KEAHOLE AIRPORT IMPR, HAWAII-DESIGN (FF), Funds no longer required.	B	96,233	
	252/94	C-14		KEAHOLE AIRPORT IMPR, HAWAII-CONSTR (FF), Funds no longer required.	B	1,443,903	
	252/94	C-14		KEAHOLE AIRPORT IMPR, HAWAII-CONSTR (FF), Funds no longer required.	E	131,435	
	252/94	C-15		KAHULUI AIRPORT EXPANSION, MAUI-DES (FF), Funds no longer required.	B	556,846	
	252/94	C-15		KAHULUI AIRPORT EXPANSION, MAUI-CON (FF), Funds no longer required.	B	1,807,109	
	252/94	C-16		SVC SUPT FAC. KAHULUI AIR, MAUI-DES (FF), Funds no longer required.	B	43,986	
	252/94	C-16		SVC SPT FAC. KAHULUI AIR, MAUI-CON (FF), Funds no longer required.	B	2,169,491	

## FB 11-13 BUDGET

DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS

PART A: PROPOSED LAPSES						Amount	
Priority	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13
	252/94	C-19		AIRPORT PLANNING, STWDE-PLANS (FF), Funds no longer required.	E	10,109	
	252/94	C-21		AIRPORT IMPROVEMENTS, STWDE-DESIGN (FF), Funds no longer required.	B	103,643	
	252/94	C-21		AIRPORT IMPROVEMENTS, STWDE-CONSTR (FF), Funds no longer required.	B	1,175,495	
	252/94	C-21		AIRPORT IMPROVEMENTS, STWDE-CONSTR (FF), Funds no longer required.	E	71,485	
	218/95	C-01		HIA INTERNATL TERM COMP, OAHU-CON (FF), Funds no longer required.	B	2,356,749	
	218/95	C-01		HIA INTERNATL TERM COMP, OAHU-CON (FF), Funds no longer required.	E	205,883	
	218/95	C-02		HIA AF IMP, RW 8L RECON, OAHU-DES (FF), Funds no longer required.	B	654,500	
	218/95	C-02		HIA AF IMP, RW 8L RECON, OAHU-CON (FF), Funds no longer required.	E	1,000,000	
	218/95	C-06		KAHULUI EXT 2-20/TXWY IMP, MAUI-DES (FF), Funds no longer required.	B	95,076	
	218/95	C-06		KAHULUI EXT 2-20/TXWY IMP, MAUI-CON (FF), Funds no longer required.	B	10,847,953	
	218/95	C-06		KAHULUI EXT 2-20/TXWY IMP, MAUI-CON (FF), Funds no longer required.	B	2,885,000	
	218/95	C-08		AIRPORT PLANNING, STATEWIDE-PLAN (FF), Funds no longer required.	B	52,709	
	218/95	C-10		AIRPORT IMP, STATEWIDE-DESIGN (FF), Funds no longer required.	B	35,540	
	218/95	C-10		AIRPORT IMP, STATEWIDE-CONSTR (FF), Funds no longer required.	B	33,403	

## FB 11-13 BUDGET

DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS

PART A: PROPOSED LAPSES							Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	
	218/95	C-10		AIRPORT IMP, STATEWIDE-DESIGN (FF), Funds no longer required.	E	3,009		
	218/95	C-10		AIRPORT IMP, STATEWIDE-CONSTR (FF), Funds no longer required.	E	57,207		
	287/96	C-04D		KEAHOLE AIRPORT IMP, HAWAII-CONSTR (FF), Funds no longer required.	B	281,250		
	287/96	C-06		KAHULUI EXT 2-20/TXWY IMP, MAUI-CON (FF), Funds no longer required.	B	2,557,000		
	287/96	C-06B		KAHULUI REL HOLD CARGO BLDG, MAUI-DES(FF), Funds no longer required.	B	55,493		
	287/96	C-06B		KAHULUI REL HOLD CARGO BLDG, MAUI-CON(FF), Funds no longer required.	B	17,172		
	287/96	C-08		AIRPORT PLANNING, STATEWIDE-PLANS (FF), Funds no longer required.	B	82,832		
	287/96	C-10		AIRPORT IMP, STATEWIDE-DESIGN (FF), Funds no longer required.	B	23,728		
	287/96	C-10		AIRPORT IMP, STATEWIDE-CONSTR (FF), Funds no longer required.	B	80,059		
	328/97	C-42		KEAHOLE-KONA O/S TERM DEV, HI-DES (FF), Funds no longer required.	B	2,163,815		
	328/97	C-48		KEAHOLE-KONA WAST TRT PLNT, HI-CON (FF), Funds no longer required.	B	7,336,453		
	328/97	C-67		LIHUE AIR TRAF CTRL TOWR, KAUAI-DES (FF), Funds no longer required.	B	79,000		
	328/97	C-73		HILO INTL MASTER PLN/NCP UP, HI-PLN (FF), Funds no longer required.	B	29,037		
	328/97	C-75		LANAI MASTER PLN/NCP UP, LANAI-PLN (FF), Funds no longer required.	B	2,895		



## FB 11-13 BUDGET

DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS

PART A: PROPOSED LAPSES							Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	
	116/98	C-03		HIA INTR-TRM TRNS SYS,PHII, OAHU-CON(FF), Funds no longer required.	B	134,298		
	116/98	C-10A		HIA NOISE, IROQUOIS PT ELEM, OAHU-CON (FF), Funds no longer required.	B	794,861		
	116/98	C-37A		NOISE ATTEN KEAUKAHA ELEM, HILO-CON (FF), Funds no longer required.	B	295,898		
	116/98	C-76		HIA MASTER PLN/NCP UPDATE, OAHU-PLN (FF), Funds no longer required.	B	3,649		
	91/99	C-12		HILO INTL AIRPORT EIS, HAWAII-PLANS (FF), Funds no longer required.	B	61,989		
	91/99	C-13		AIRPORT PAVEMENT MGMT SYS, S/W-PLN (FF), Funds no longer required.	B	116,325		
	259/01	C-04		HIA, OVERSEAS TERMINAL, OAHU-CON (FF), Funds no longer required.	B	927,443		
	259/01	C-05		HIA, TICKET LOBBY PH2, OAHU-CON(FF), Funds no longer required.	B	2,460,595		
	259/01	C-08		KALAELOA AIRPORT IMPR, OAHU-CON(FF), Funds no longer required.	B	88,132		
	259/01	C-14		KONA INTL AIR, RAMP K, PH2, HI-CON(FF), Funds no longer required.	B	487,632		
	177/02	C-07B		HIA, ARCH BARRIER REMOVAL, OAHU-CON(FF), Funds no longer required.	B	2,500		
	177/02	C-11C		HILO IA, INSTL SEC FENCING, HI-CON(FF), Funds no longer required.	B	64,878		
	177/02	C-11F		HILO IA, SECURITY IMPR, HI-DES(FF), Funds no longer required.	B	642,418		
	200/03	C-03		HIA, ARCH BARRIER REMOVAL, OAHU-CON(FF), Funds no longer required.	B	443,162		

**FB 11-13 BUDGET  
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS**

PART A: PROPOSED LAPSES							Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	
	200/03	C-06		HILO IA, SECURITY FENCING, HI-CON(FF), Funds no longer required.	E	1		
	200/03	C-13		AIRPORT FIRE ALARM SYS IMP, S/W-DES(FF), Funds no longer required.	B	1,000,000		
	41/04	C-01		HIA, INTRA-TERMNL TRANS SYS, OAHU-CON(FF), Funds no longer required.	B	252,700		
	41/04	C-07.01		NOISE ATTN, KEAUKAHA SUBDIV, HI-DES(FF), Funds no longer required.	B	218		
	41/04	C-07.01		NOISE ATTN, KEAUKAHA SUBDIV, HI-CON(FF), Funds no longer required.	B	30,546		
	41/04	C-09.01		KAHULUI AIR TERMINAL DEV, MAUI-CON(FF), Funds no longer required.	E	182,080		
	41/04	C-09.02		KAHULUI AIR RUNWY SFTY AREA,MAUI-DES(FF), Funds no longer required.	B	306,924		
	178/05	C-03		HIA, ENVIRON COMPL MEASURES, OAHU-CON	B	156,895		
	178/05	C-11		KALAELOA AIR, HANGAR 110, OAHU-CON(FF), Funds no longer required.	B	180,200		
	178/05	C-12		KALAELOA AIR, UTIL SYS IMP, OAHU-CON(FF), Funds no longer required.	B	260,078		
	178/05	C-15		KONA AIR/KEAHOLE, RD/FENCE/LT,HI-CON(FF), Funds no longer required.	B	5,191		
	178/05	C-15		KONA AIR/KEAHOLE, RD/FENCE/LT,HI-CON(FF), Funds no longer required.	X	121,539		
	178/05	C-16		WAIMEA-KOHALA AIR, PT 139, HI-DES(FF), Funds no longer required.	B	5,000		
	178/05	C-20		KAHULUI AIR, PERIMTR RD, MAUI-CON(FF), Funds no longer required.	X	570,046		



**FB 11-13 BUDGET  
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS**

PART A: PROPOSED LAPSES						Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13
	178/05	C-23		HANA AIR, PART 139 IMP, MAUI-DES(FF), Funds no longer required.	B	4,388	
	178/05	C-26		KALAUPAPA AIR, PART 139, MOLOKAI-DES(FF), Funds no longer required.	B	29,822	
	178/05	C-29		LIHUE AIR, AHUKINI DUMP, KAUAI-CON, Funds no longer required.	B	4,120	
	160/06	C-23		HANA AIR, PART 139 IMP, MAUI-CON(FF), Funds no longer required.	B	300,000	
	160/06	C-26		KALAUPAPA AIR, PART 139, MOLOKAI-CON(FF), Funds no longer required.	B	300,000	
	213/07	C-24		LANAI AIR, AVIATION APRON, LANAI-CON(FF), Funds no longer required.	R	148,948	
	180/10	C-23		KAHULUI AIRPORT, ACCESS ROAD, MAUI-CON, Funds will be requested in next biennium.	E	33,585,000	

**TOTAL**

92,971,667	-
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**BY MOF**

General Fund	A	-	-
Special Funds	B	54,025,935	-
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	38,105,199	-
Federal Funds	N	-	-
Private Contributions	R	148,948	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	691,585	-

## FB 11-13 BUDGET

DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							
	Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
	1	TRN 195	F08F	Airports Division Capital Improvement Program Staff Costs, Statewide	B	2,450,000	2,450,000
					X	100,000	100,000
	2	TRN 102	A23N	Honolulu International Airport, Runway 4R Improvements, Oahu	X	6,400,000	-
					N	15,000,000	-
	3	TRN 161	E10B	Lihue Airport, Airfield Improvements, Kauai	E	2,400,000	1,080,000
					N	-	20,520,000
	4	TRN 102	A23O	Honolulu International Airport, Runway 22 Culvert Improvements, Oahu	E	3,600,000	-
					N	10,800,000	-
	5	TRN 102	A23P	Honolulu International Airport, Taxiway Z Structural Improvements, Oahu	E	1,250,000	-
					N	3,750,000	37,500,000
					X	-	16,000,000
	6	TRN 131	D04E	Kahului Airport, Reroof Terminal Buildings, Maui	B	1,500,000	-
					E	-	6,000,000
	7	TRN 161	E03O	Lihue Airport, Akukini Landfill Restoration, Kauai	E	2,500,000	-
	8	TRN 131	D04F	Kahului Airport, Passenger Information System Improvements, Maui	E	2,500,000	-
	9	TRN 111	B10M	Hilo International Airport, ARFF Facility Improvements, Hawaii	E	-	900,000
					N	-	8,550,000
	10	TRN 102	A10C	Honolulu International Airport, Roadway Improvements, Oahu	E	7,740,000	-
	11	TRN 195	F05I	Airfield Improvements, Statewide	B	4,500,000	4,500,000
					N	7,500,000	7,500,000
	12	TRN 195	F08G	Miscellaneous Airport Projects, Statewide	B	3,500,000	3,500,000

**FB 11-13 BUDGET  
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS**

<b>PART B: NEW REQUESTS - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>							
	<b>Priority</b>	<b>Prog ID</b>	<b>Proj No.</b>	<b>Project Title</b>	<b>MOF</b>	<b>FY 12</b>	<b>FY 13</b>
	13	TRN 195	F04J	Airport Planning Studies, Statewide	B	1,000,000	-
	14	TRN 111	B10X	Hilo International Airport, Land Acquisition, Hawaii	B	2,500,000	-
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						<b>78,990,000</b>	<b>108,600,000</b>

<b>Request Category:</b>
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

<b>BY MOF</b>			
Special Funds	B	15,450,000	10,450,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	19,990,000	7,980,000
Federal Funds	N	37,050,000	74,070,000
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	6,500,000	16,100,000

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	1	0 - STATEWIDE	000	O - OTHER		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		ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
YR	ACT							
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
09	162	C-42	2,550	300	0	950	1,300	0
10	180	C-42	2,550	300	0	950	1,300	0
TOTAL			28,503	2,939	0	8,514	17,050	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	2,339	300	300	250	250	0	3,439
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	6,814	950	950	900	900	0	10,314
CONSTRUCTION	*	14,450	1,300	1,300	1,400	1,400	0	19,850
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>23,403</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>33,603</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	23,103	2,450	2,450	2,450	2,450	0	32,903
OTHER FUNDS	X	300	100	100	100	100	0	700
<b>TOTAL COST</b>		<b>23,403</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>0</b>	<b>33,603</b>

**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):**

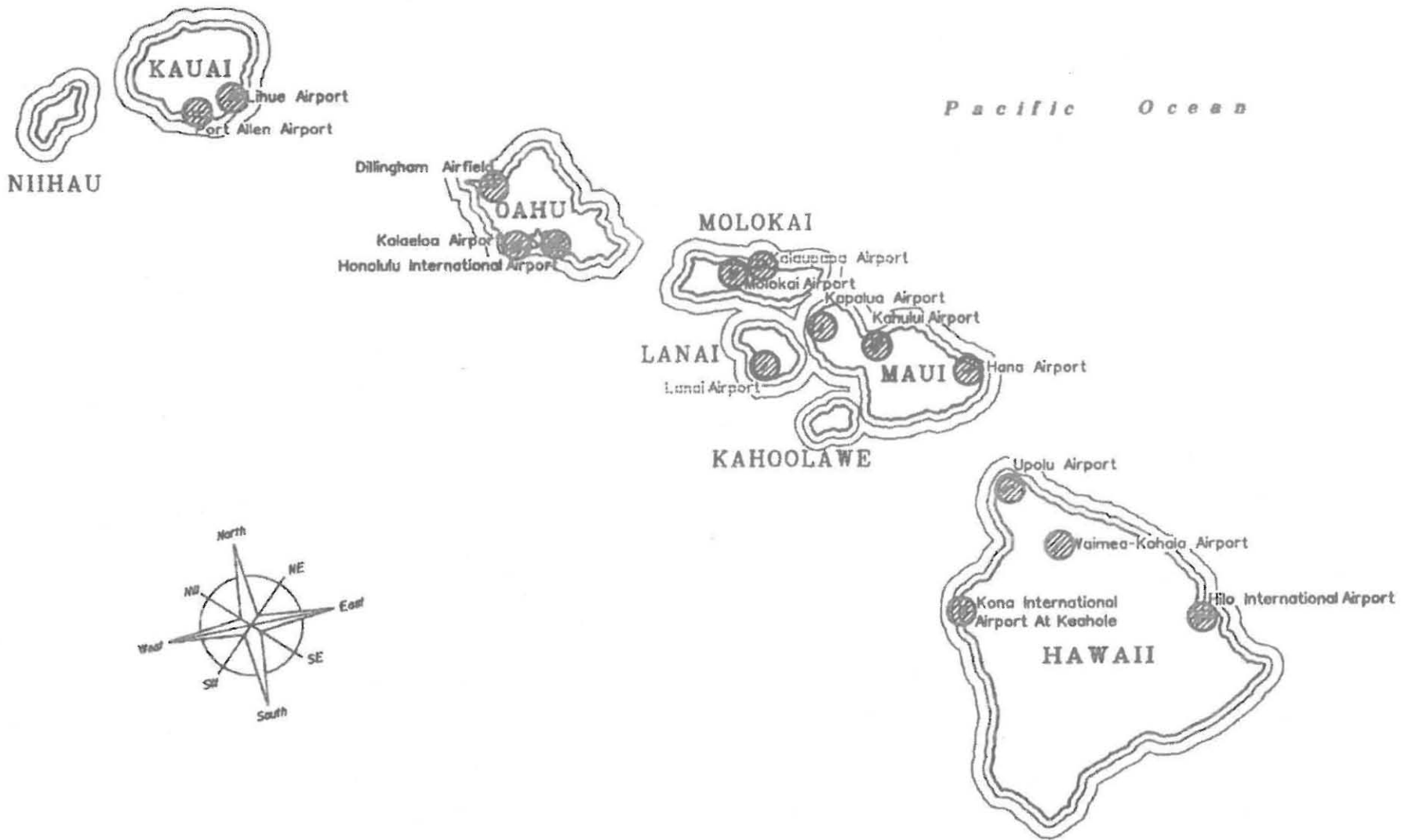
Project will fully fund staff costs for Airports Division CIP.

**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 categorical exclusions for projects.



TRN 196

CPN F06F

**AIRPORTS DIVISION CIP STAFF COSTS  
STATEWIDE AIRPORT IMPROVEMENTS**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	2	1 - OAHU	032	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT, RUNWAY 4R IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR RUNWAY 4R STRUCTURAL IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.(OTHER FUNDS FROM PASSENGER FACILITY CHARGES)

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

**PRIOR APPROPRIATIONS:**

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

**APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	21,400	0	0	21,400
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	21,400	0	0	21,400

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
OTHER FED. FUNDS	N	0	0	0	15,000	0	0	15,000
OTHER FUNDS	X	0	0	0	6,400	0	0	6,400
<b>TOTAL COST</b>		0	0	0	21,400	0	0	21,400



A. TOTAL SCOPE OF PROJECT:

This project provide for the construction of Runway 4R improvements for increased aircraft safety at Honolulu International Airport. The Federal Aviation Administration anticipates entitlement grant funds will be available for DOT-A to assist in financing this project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Federal Aviation Administration (FAA) recent inspection report cited several deficiencies for Runway 4R. The pavement structure needs to be upgraded due to its age and frequency of use. As Runway 4R is a highly utilized pavement, it is crucial to improve the pavement as soon as possible before more extensive damage occurs and the runway becomes unusable.

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):

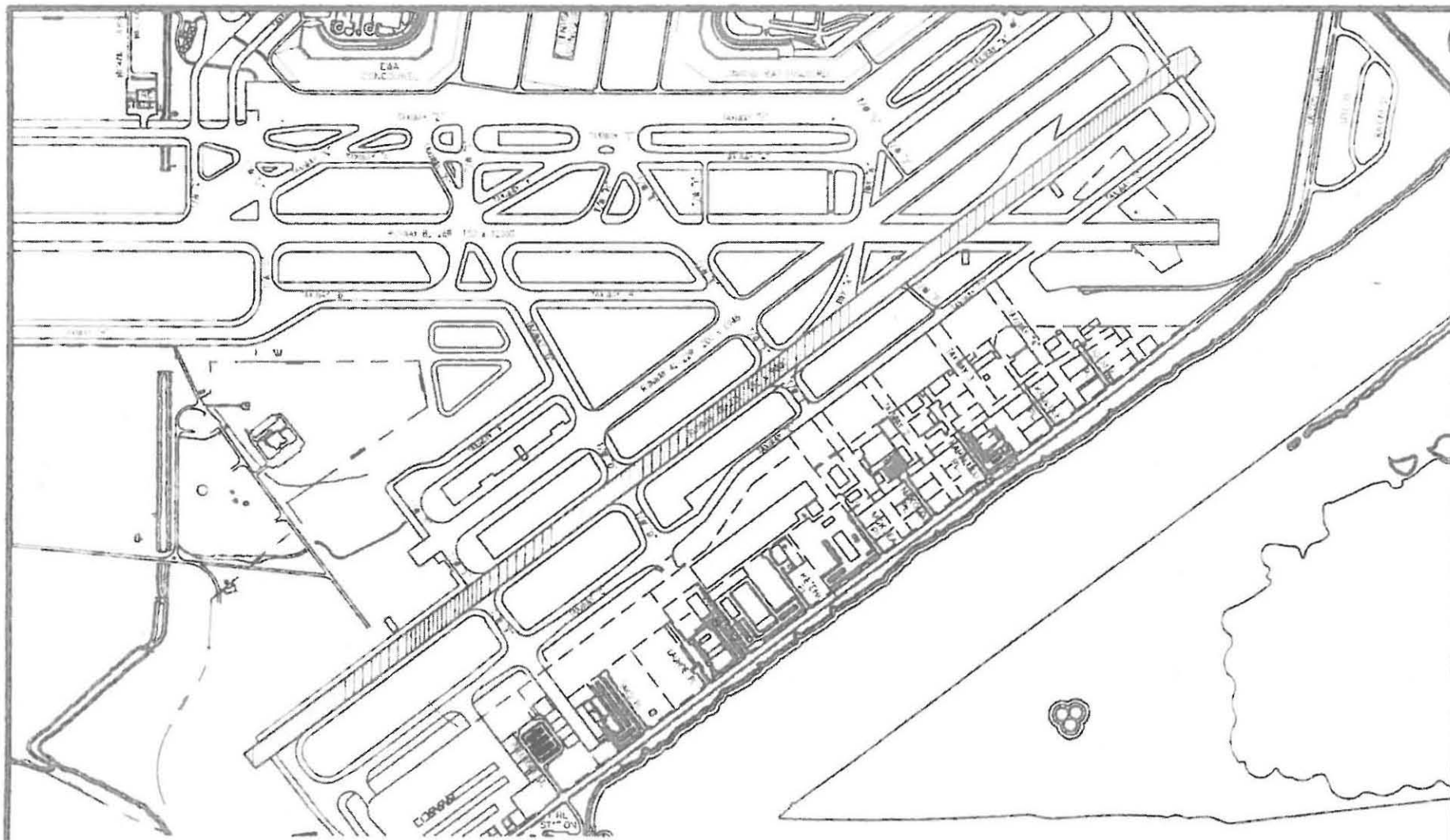
This project will reconstruct the Runway 4R at HNL. The improvements will extend the life span of the pavement to ensure continuous operations of the airport.

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 LOCATIONS

TRN 102

CPN A23N

RUNWAY 4R IMPROVEMENTS  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	3	4 - KAUAI	015	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**  
 LIHUE AIRPORT, AIRFIELD IMPROVEMENTS, KAUAI

**PROJECT DESCRIPTION:**  
 DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	2,400	0	0	2,400
CONSTRUCTION	*	0	0	0	0	21,600	0	21,600
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	2,400	21,600	0	24,000

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	0	0	0	2,400	1,080	0	3,480
OTHER FED. FUNDS	N	0	0	0	0	20,520	0	20,520
<b>TOTAL COST</b>		0	0	0	2,400	21,600	0	24,000

A. TOTAL SCOPE OF PROJECT:

This project will provide for the design and construction of airfield improvements at Lihue Airport including Runway 3-21 paving, striping, and threshold reconfiguration; airfield lighting relocation; Taxiway B repaving and other related improvements. The Federal Aviation Administration anticipates discretionary grant funds will be available for DOT-A to assist in financing this project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The recent FAA inspection report cited numerous areas of improvements needed in the airfield. The funds are needed for the improvements to keep the airport certification current and not affect airport operations.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the necessary work will have to be deferred and spread out over several years to minimize the impact of the high cost of the numerous projects. If the state matching funds are made available, then the federal funds can be utilized to provide the bulk of the funding.

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

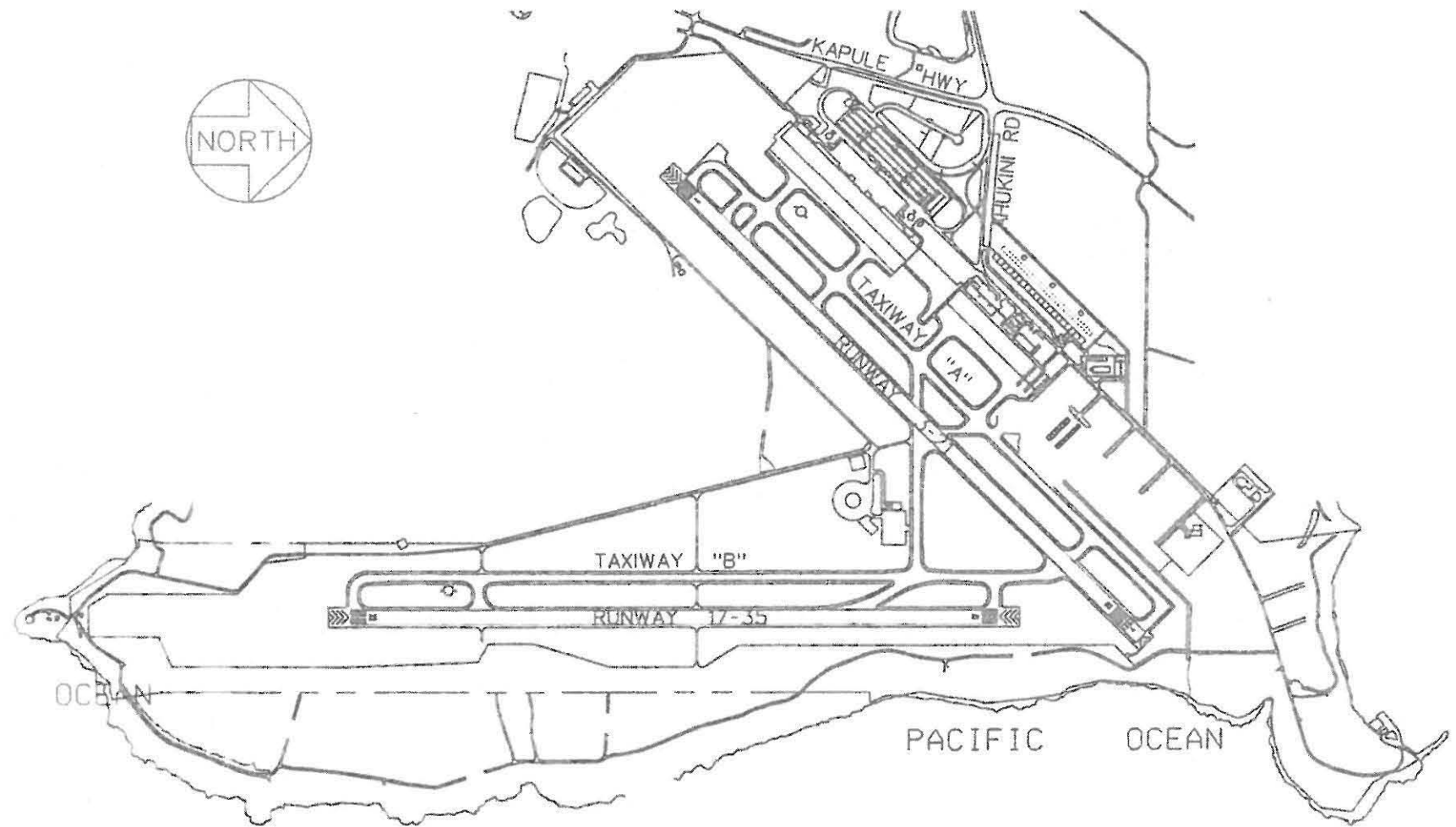
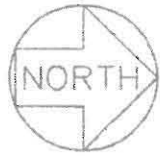
Airfield improvements to be constructed include Runway 3-21 paving, striping, and threshold reconfiguration; airfield lighting relocation; Taxiway B repaving and other related improvements.

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.



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OCEAN

PACIFIC

OCEAN

TRN 161

CPN E10B

AIRFIELD IMPROVEMENTS  
LIHUE AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	4	1 - OAHU	032	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**  
 HONOLULU INTERNATIONAL AIRPORT, RUNWAY 22 CULVERT IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**  
 CONSTRUCTION FOR RUNWAY 22 CULVERT IMPROVEMENTS INCLUDING SITE WORK, INSTALLATION OF A DRAINAGE SYSTEM AND BOX CULVERT AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

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

**PRIOR APPROPRIATIONS:**

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

**APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	14,400	0	0	14,400
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	14,400	0	0	14,400

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	0	0	0	3,600	0	0	3,600
OTHER FED. FUNDS	N	0	0	0	10,800	0	0	10,800
<b>TOTAL COST</b>		0	0	0	14,400	0	0	14,400

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the construction of improvements to the Runway 22 culvert in the runway safety area (airfield) at Honolulu International Airport. The Federal Aviation Administration anticipates discretionary grant funds will be available for DOT-A to assist in financing this project.

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

Currently, there is an open culvert in the runway safety area of Runway 22 at Honolulu International Airport. This culvert should be covered to avert potential damage, in case aircraft traverse the area. An alternative to covering the culvert is to reduce the length of the runway, which will limit the size of the aircraft that can use the shorter runway.

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

If this project is deferred, the DOT-A will be required to decrease the effective length of the runway in order to comply with FAA regulations on Runway Safety Areas. This will decrease the capacity the airport has in flights in and out of Honolulu.

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

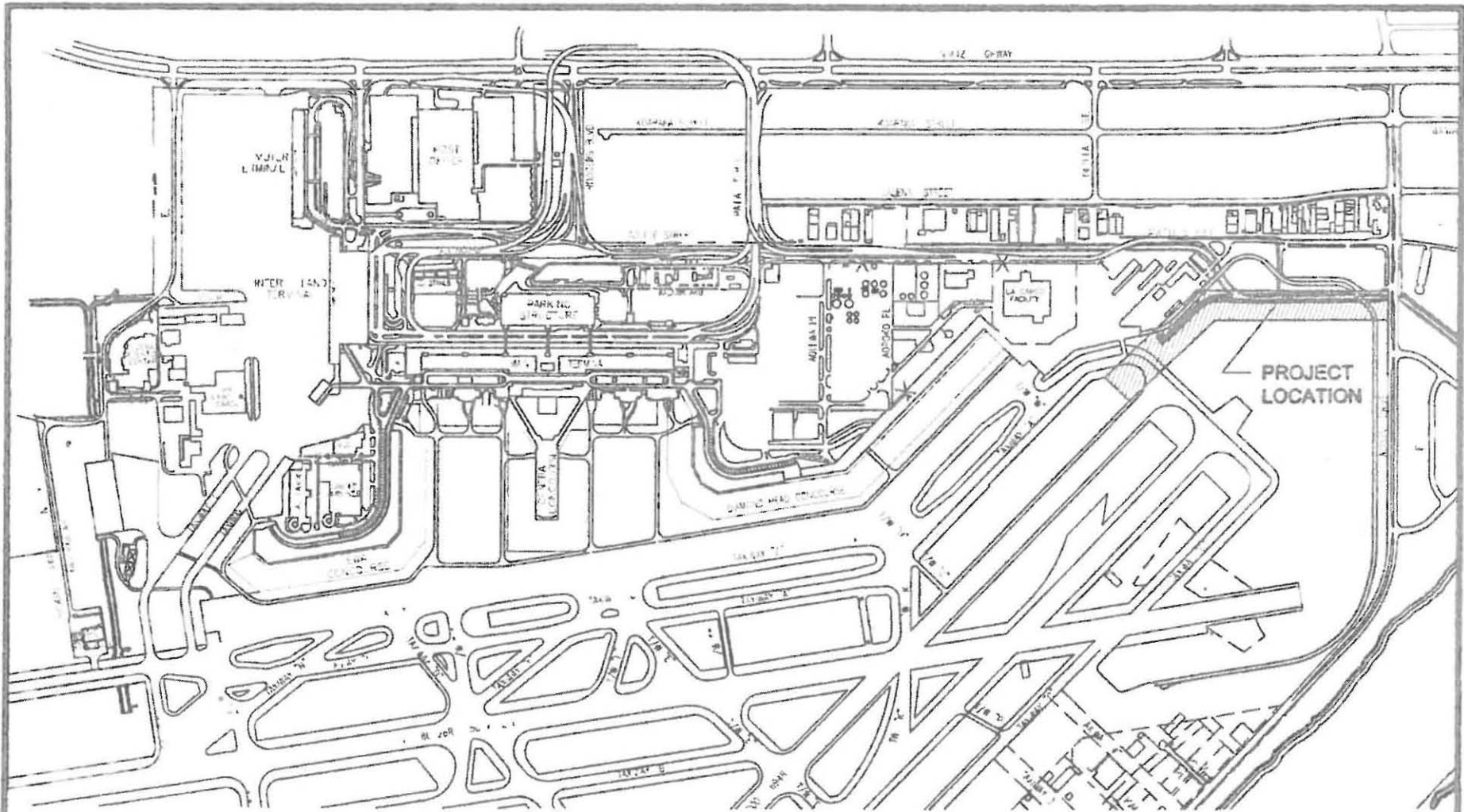
This project will construct a closed culvert in the Runway Safety Area preserving the usable length of Runway 22.

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

None.

**F. ADDITIONAL INFORMATION:**

None.



 PROJECT LOCATION

TRN 102

CPN A230

**RUNWAY 22 CULVET IMPROVEMENTS  
HONOLULU INTERNATIONAL AIRPORT**



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	5	1 - OAHU	032	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT, TAXIWAY Z STRUCTURAL IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**

DESIGN AND CONSTRUCTION FOR STRUCTURAL IMPROVEMENTS TO TAXIWAY Z AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT. (OTHER FUNDS FROM PASSENGER FACILITY CHARGES)

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

**PRIOR APPROPRIATIONS:**

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

**APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	5,000	0	0	5,000
CONSTRUCTION	*	0	0	0	0	53,500	0	53,500
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	5,000	53,500	0	58,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	0	0	0	1,250	0	0	1,250
OTHER FED. FUNDS	N	0	0	0	3,750	37,500	0	41,250
OTHER FUNDS	X	0	0	0	0	16,000	0	16,000
<b>TOTAL COST</b>		0	0	0	5,000	53,500	0	58,500

A. TOTAL SCOPE OF PROJECT:

This project will design and construct structural improvements to Taxiway Z in the airfield of Honolulu International Airport. The Federal Aviation Administration anticipates discretionary grant funds will be available for DOT-A to assist in financing this project.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Taxiway Z has alligator cracking and rutting. On the portland cement concrete (PCC) surfaced pavement section of Taxiway Z, there is high-severity distress present. This is apparent in corner breaks and spalling, joint spalling, joint seal damage, linear cracking and shrinkage cracking. As Taxiway Z is a highly utilized pavement, it is crucial to improve the travelway as soon as possible before more extensive damage occurs and the Taxiway becomes unusable.

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):

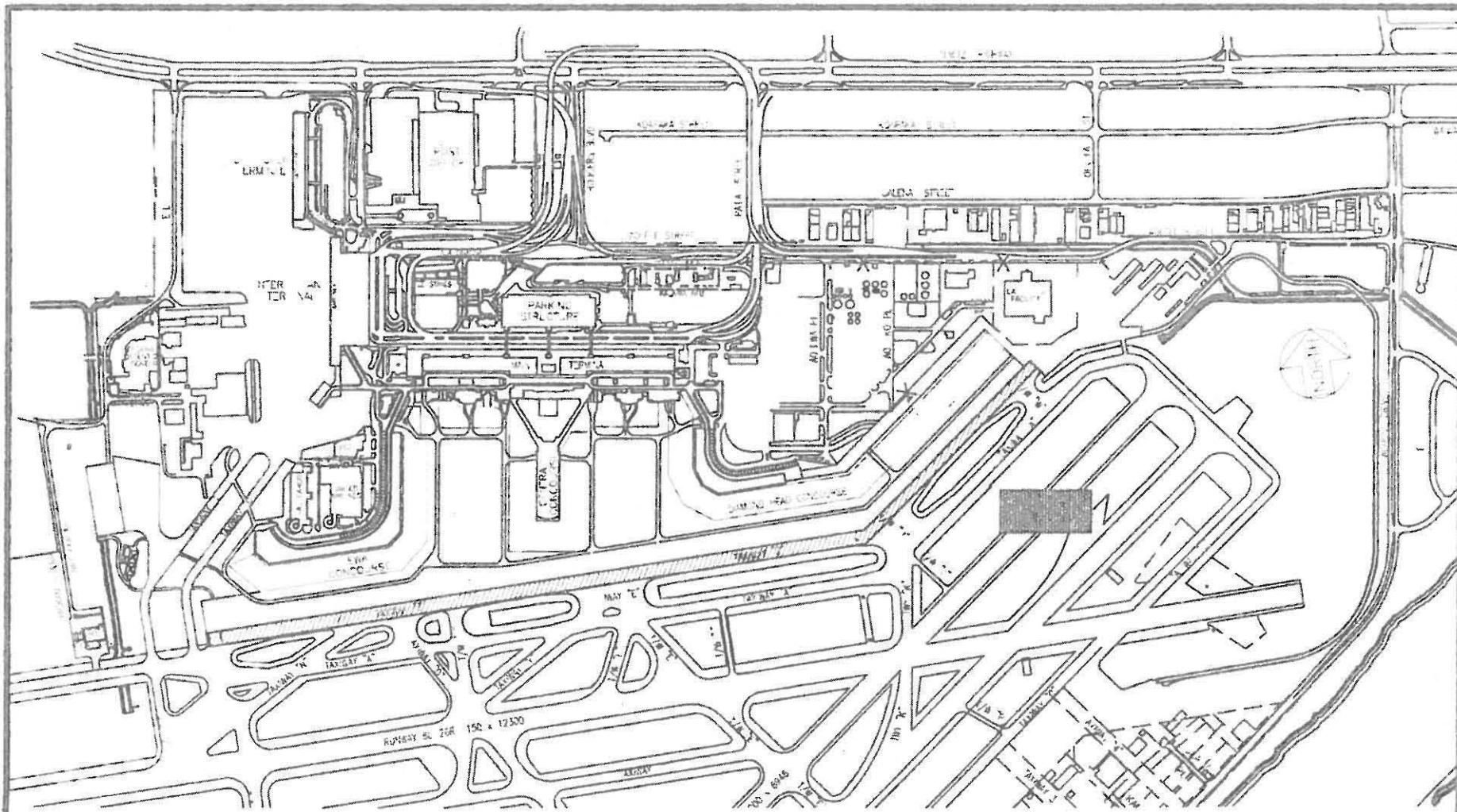
This project will design and construct the proper structural improvements for Taxiway Z at HNL. The improvements will extend the life span of the pavement to ensure continuous operations of the airport.

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 102

CPN A23P

TAXIWAY Z STRUCTURAL IMPROVEMENTS  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	6	2 - MAUI	009	1 - RENOVATION PROJECT		TRN

**PROJECT TITLE:**  
 KAHULUI AIRPORT, RE-ROOF TERMINAL BUILDINGS, MAUI

**PROJECT DESCRIPTION:**  
 DESIGN AND CONSTRUCTION FOR THE RE-ROOFING OF THE TERMINAL BUILDINGS AND OTHER RELATED IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	1,500	0	0	1,500
CONSTRUCTION	*	0	0	0	0	6,000	0	6,000
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	1,500	6,000	0	7,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	0	0	0	1,500	0	0	1,500
REVENUE BONDS	E	0	0	0	0	6,000	0	6,000
<b>TOTAL COST</b>		0	0	0	1,500	6,000	0	7,500

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the design and construction for the next phase of the Kahului Airport Re-Roof Terminal Building project. Due to insufficient funds to complete the terminal re-roof project in its entirety, this project was being phased. This next construction phase will continue the re-roofing process in areas that were not noted as immediate action required during the initial phase of the project.

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

The existing terminal roof at Kahului Airport is the original roof system from the original construction of the terminal twenty years ago. The roofing system is dilapidated and damaged in many areas, leading to the replacement instead of repairs. Various areas of the existing roof are leaking, causing building damage, safety concerns and poor visitor image issues. Construction will be performed in phases with the area of greatest need to be addressed first, based on priority and factors that include but are not limited to health and safety, structural damage, building damage, and visible building leaks.

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

With some of the leaks occurring in open public circulation areas, airport personnel have placed buckets and rubbish cans to catch the dripping water during heavy rains. These buckets and rubbish cans help provide some means of containing the water, yet many times water continues to end up on the flooring. With some floors being relatively smooth, public safety with respect to slipping and falling are major concerns. While airport personnel have been putting out warning signs, it is no guarantee against someone getting hurt and potential litigations that may ensue due to injury.

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

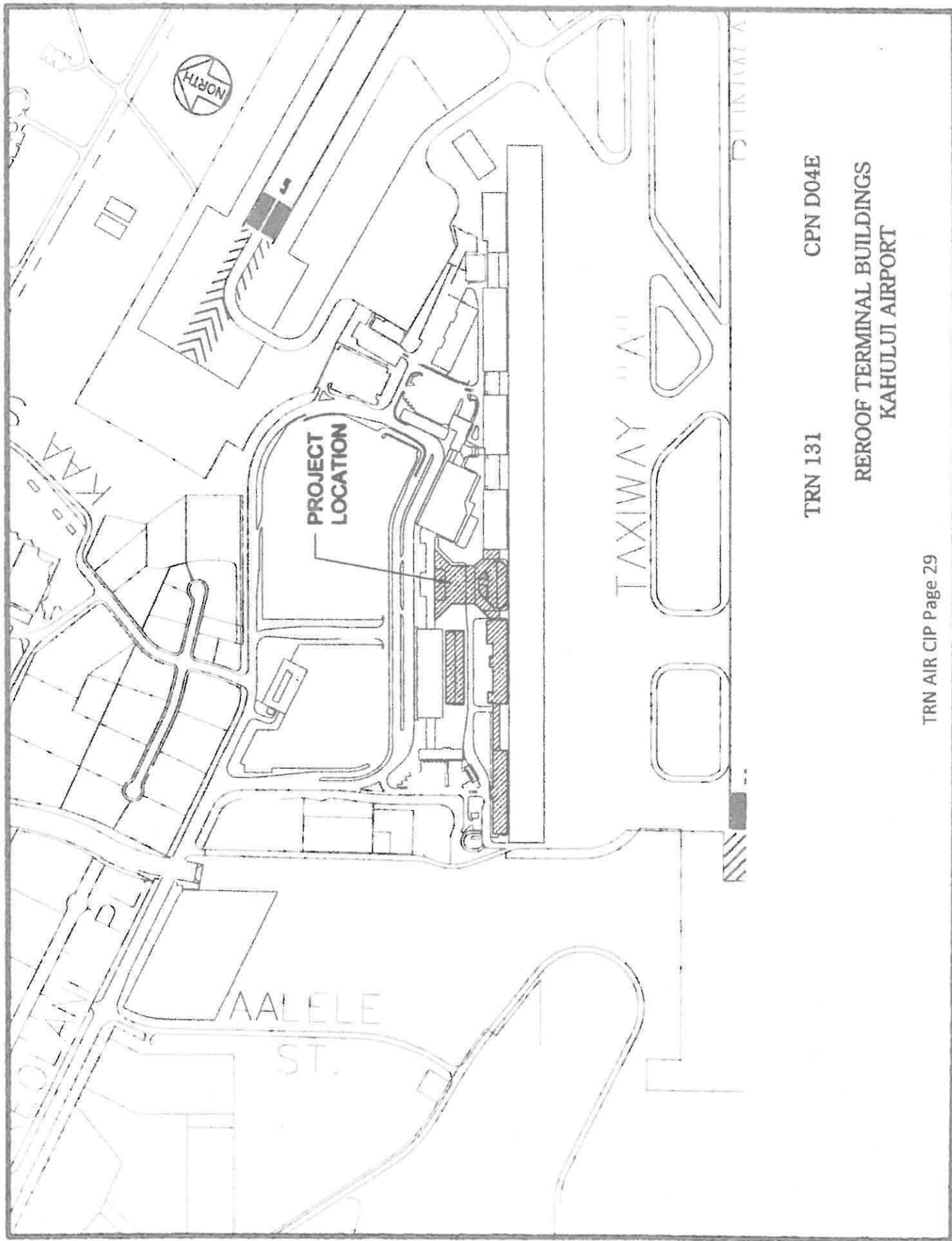
The replacement roof will allow the terminal to be structurally sound and water tight. Unsightly water stains will be eliminated, water receptacles (buckets) will not obstruct walkways, water will not pond on flooring due to rain. Water and termite damage will be repaired. The terminal will once again be aesthetically pleasing and passengers will have a better and more memorable impression of Maui.\*

**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.



CPN D04E

TRN 131

REROOF TERMINAL BUILDINGS  
KAHULUI AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
07	7	4 - KAUAI	015	O - OTHER		TRN

**PROJECT TITLE:**

LIHUE AIRPORT, AHUKINI LANDFILL RESTORATION, KAUAI

**PROJECT DESCRIPTION:**

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

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
06	178	C-29	1,200	0	0	0	1,200	0
08	158	C-25.02	784	0	0	0	784	0
<b>TOTAL</b>			<b>1,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,984</b>	<b>0</b>

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	1,984	0	0	2,500	0	0	4,484
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>1,984</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>4,484</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	1,200	0	0	0	0	0	1,200
REVENUE BONDS	E	784	0	0	2,500	0	0	3,284
<b>TOTAL COST</b>		<b>1,984</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>4,484</b>

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the construction to restore the former Lihue landfill located in the Ahukini area at Lihue Airport. The initial budget did not provide sufficient funds for the entire cleanup of the area. Due to the lack of available funds, this project was not previously constructed and the prior funding lapsed.

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

When the Airports Division acquired the landfill property upon which the main runway was built, the DOT-A became responsible for the containment of the waste. Due to natural weather conditions of the wind, rain and ocean, the surface of the former landfill site is revealing the debris that was buried earlier. This debris will have to be re-covered and ground water will be monitored for any potential contamination.

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

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

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

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

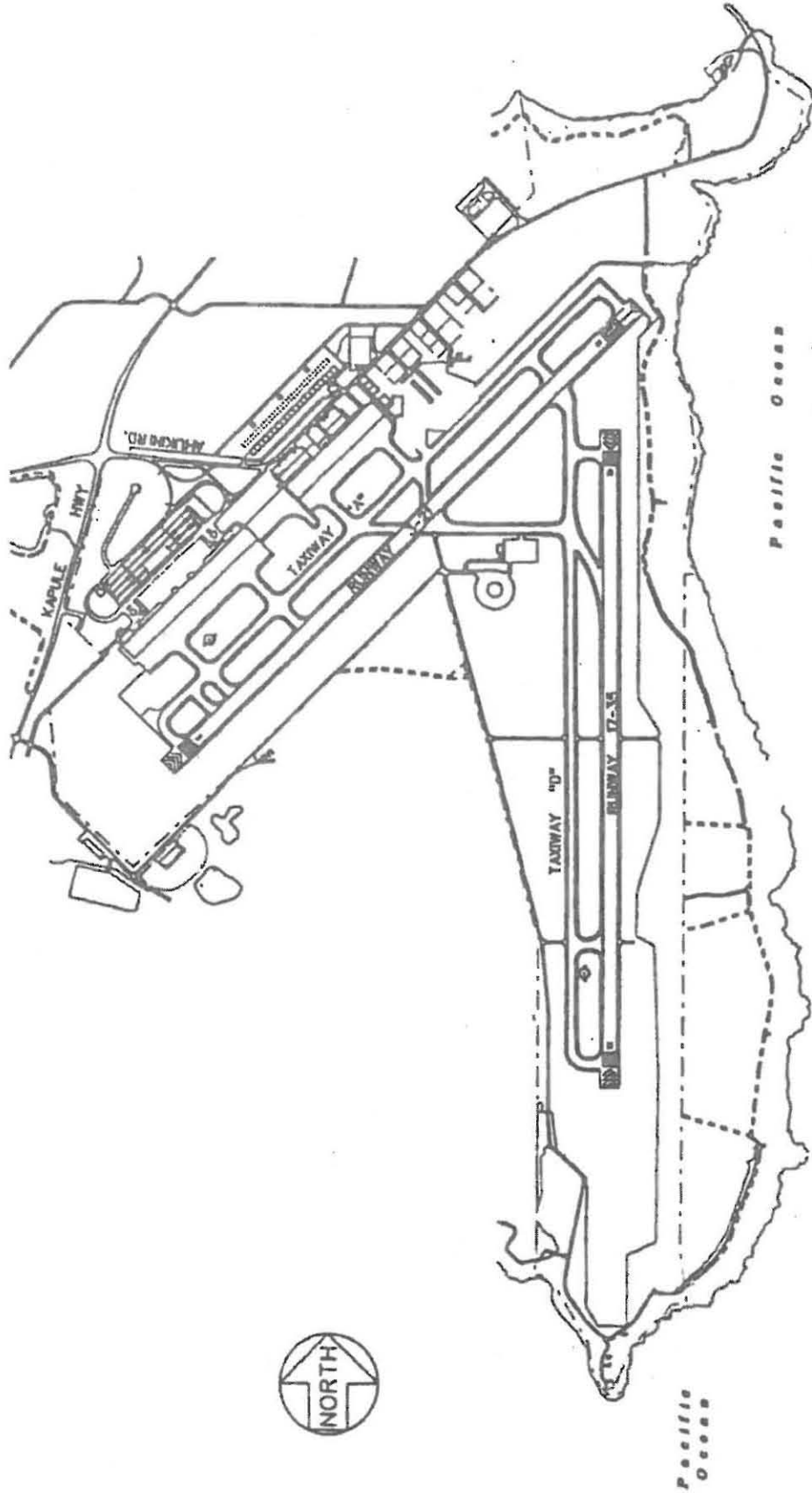
**E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):**

No increase is anticipated.

**F. ADDITIONAL INFORMATION:**

None.





TRN 161

CPN E030

**AHUKINI DUMP RESTORATION**  
**LIHUE AIRPORT**



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
04	8	2 - MAUI	009	O - OTHER		TRN

**PROJECT TITLE:**  
 KAHULUI AIRPORT, PASSENGER INFORMATION SYSTEM IMPROVEMENTS, MAUI

**PROJECT DESCRIPTION:**  
 CONSTRUCTION OF PASSENGER INFORMATION SYSTEM IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	2,500	0	0	2,500
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	2,500	0	0	2,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	0	0	0	2,500	0	0	2,500
<b>TOTAL COST</b>		0	0	0	2,500	0	0	2,500

A. TOTAL SCOPE OF PROJECT:

This project will provide for the construction of the next phase of the Passenger Information System project to install a new Public Address (PA) and Gate Management System (GMS). The new PA system will include both visual and audible announcements. The Gate Management System will provide up to date gate assignment information. The current phase includes the installation of new Flight Information Display System (FIDS) which displays current flight departure and arrival information.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The PA and GMS current systems are approximately 20 years old, run independently and are in need of replacement. The new systems will be ADA compliant and will significantly improve passenger way-finding.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, the passengers will not have optimum information for productive way-finding leading to passenger frustration and inconvenience.

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

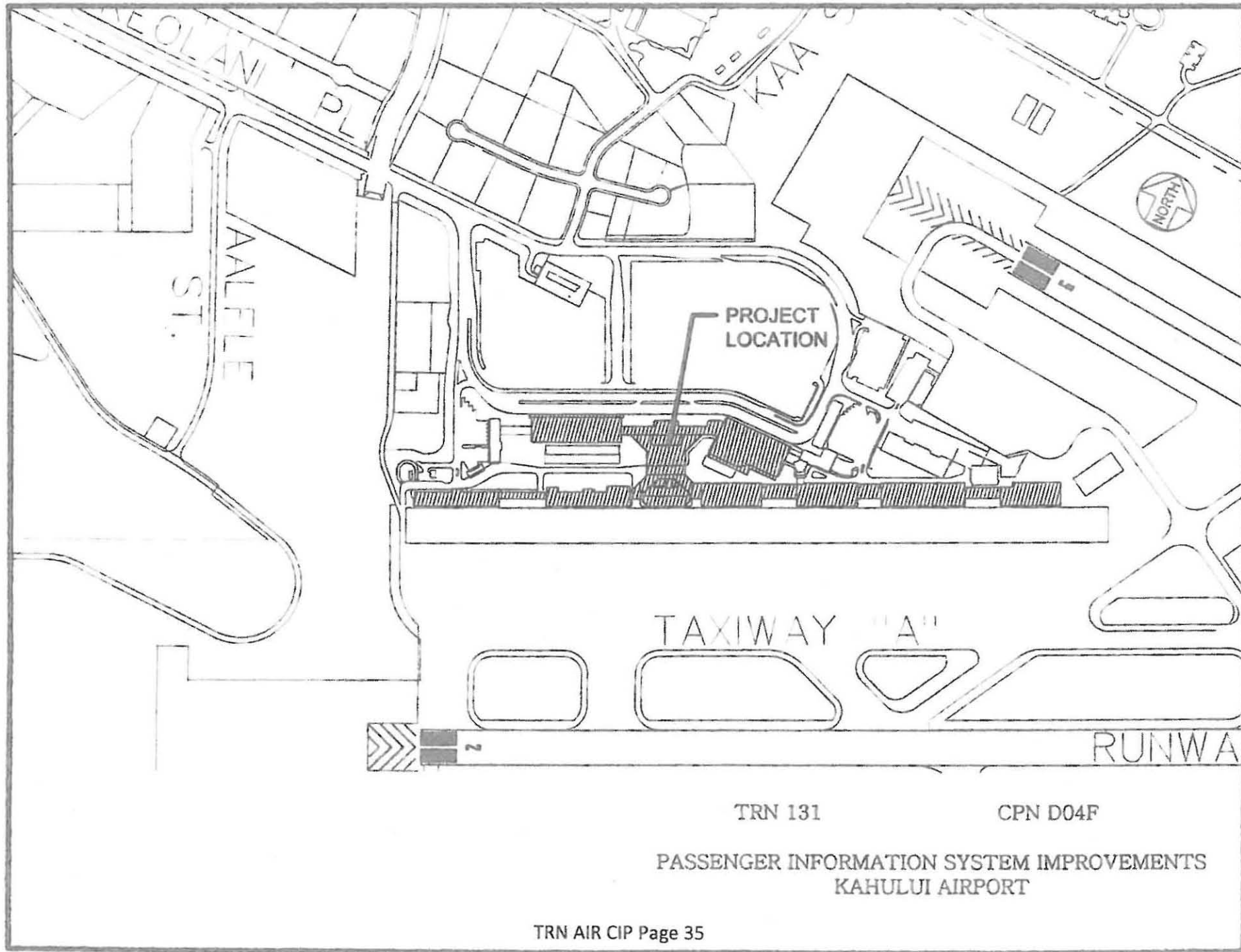
The new PA and GMS will allow passengers the ability to get information more readily for increased efficiency and passenger satisfaction.

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 D04F

PASSENGER INFORMATION SYSTEM IMPROVEMENTS  
KAHULUI AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
02	9	3 - HAWAII	003	N - NEW PROJECT		TRN

**PROJECT TITLE:**

HILO INTERNATIONAL AIRPORT, ARFF FACILITY IMPROVEMENTS, HAWAII

**PROJECT DESCRIPTION:**

CONSTRUCTION FOR THE RENOVATION 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 ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
09	162	C-12	605	0	0	605	0	0
<b>TOTAL</b>			605	0	0	605	0	0

**APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2011-12	FY 2012-13			
PLANS	*	0	0	0	0	0	0	0	
LAND ACQUISITION	*	0	0	0	0	0	0	0	
DESIGN	*	0	605	0	0	0	0	605	
CONSTRUCTION	*	0	0	0	0	9,450	0	9,450	
EQUIPMENT	*	0	0	0	0	0	0	0	
<b>TOTAL COST</b>			0	605	0	0	9,450	0	10,055

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	0	605	0	0	900	0	1,505
OTHER FED. FUNDS	N	0	0	0	0	8,550	0	8,550
<b>TOTAL COST</b>			0	605	0	9,450	0	10,055

**A. TOTAL SCOPE OF PROJECT:**

This project will provide for the improvements to the existing Aircraft Rescue and Fire Fighting (ARFF) station at Hilo International Airport (ITO) for full compliance with Federal Aviation Administration (FAA) requirements. The renovated ARFF station will also be able to accommodate the new larger size ARFF vehicles, provide improved and edquate training facilities, as well as satisfy 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 compliance, 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):**

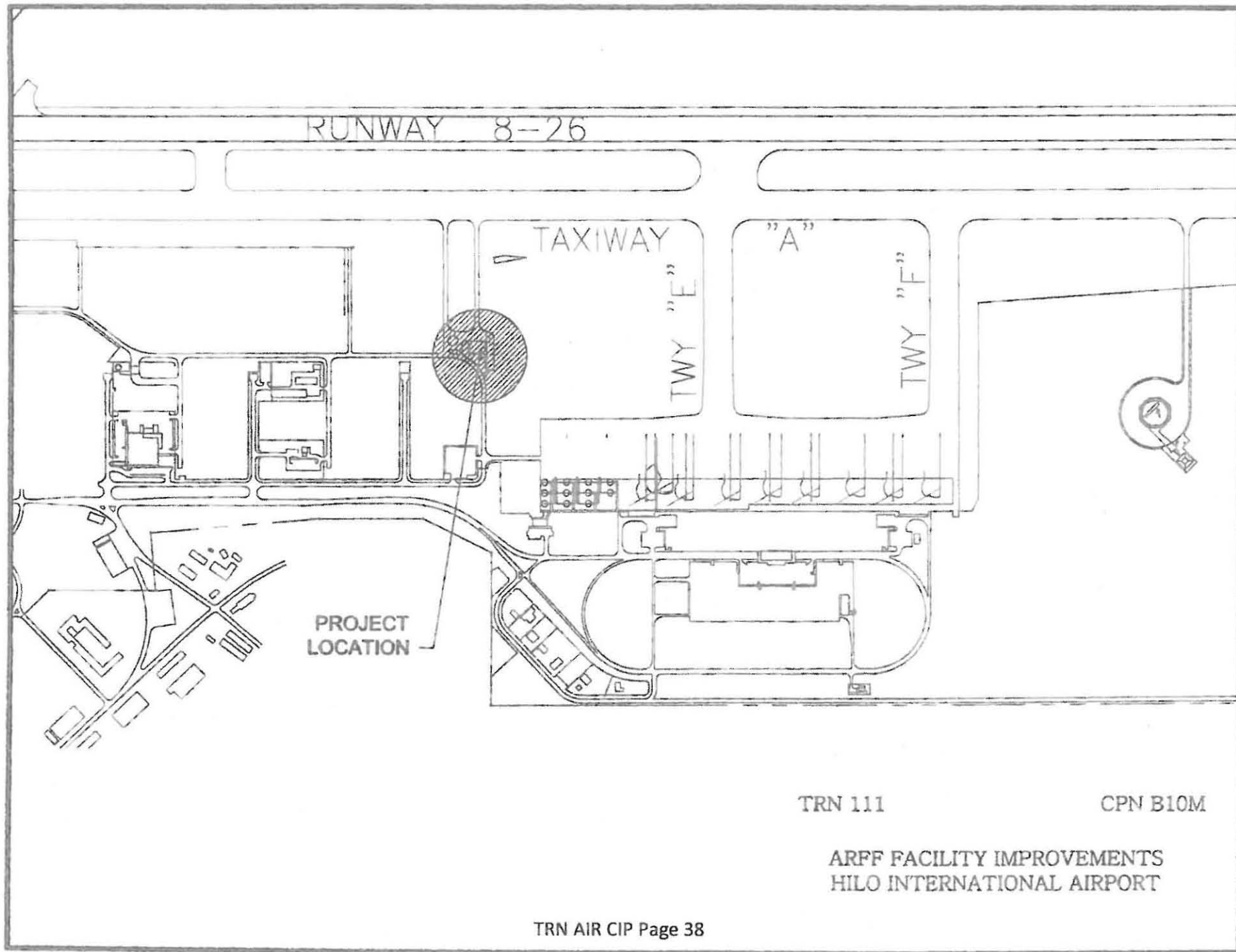
The entire ARFF station will be brought into full FAA compliance as required for safety, efficiency, and functionality.

**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

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
15	10	1 - OAHU	032	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**

HONOLULU INTERNATIONAL AIRPORT, ROADWAY IMPROVEMENTS, OAHU

**PROJECT DESCRIPTION:**

CONSTRUCTION TO REPAVE AOELE STREET FROM LAGOON DRIVE TO NIMITZ HIGHWAY AND LAGOON DRIVE FROM AOELE STREET TO IOLANA STREET.

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

**PRIOR APPROPRIATIONS:**

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

**APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	0	0	0	7,740	0	0	7,740
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	7,740	0	0	7,740

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	0	0	0	7,740	0	0	7,740
<b>TOTAL COST</b>		0	0	0	7,740	0	0	7,740



**A. TOTAL SCOPE OF PROJECT**

The project will repave Aolele Street from Lagoon Drive to Nimitz Highway and Lagoon Drive from Aolele Street to Iolana Street.

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

These streets are owned and maintained by the DOT-A and the pavement is worn and full of potholes. These streets are heavily used by the industrial businesses in the area which contribute to the poor condition of the asphalt pavement. Since there are many businesses along these streets, there are also many pedestrians walking along these streets. Potholes are a safety concern for people walking along these streets.

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

The alternative is to leave the roads in the same condition. This alternative is not ideal since the airport will be liable for any damage to vehicles using these roadways.

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

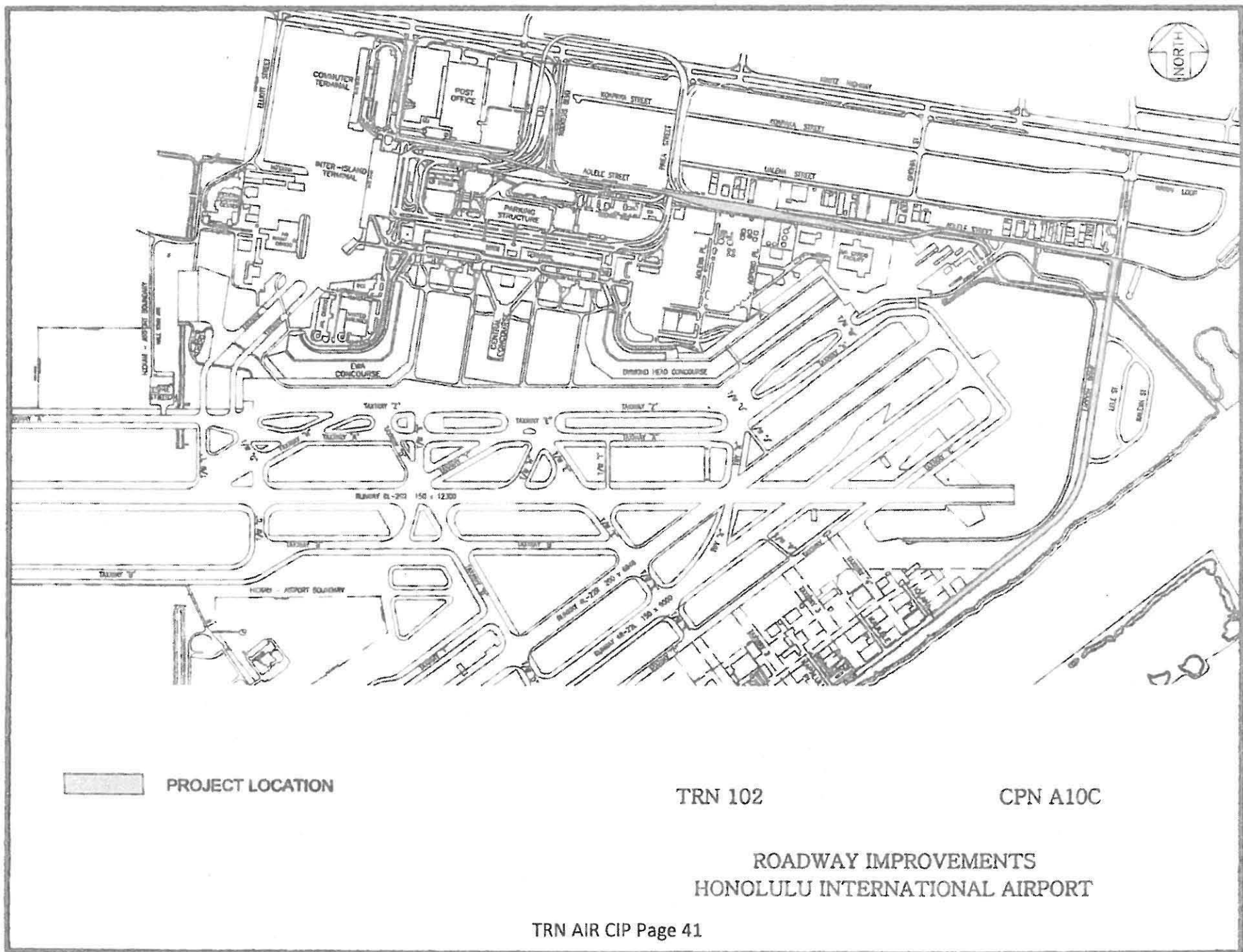
The roads will have a smooth riding surface which will decrease DOT-A liability for accidents and damage to vehicles and pedestrians.

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

None.

**F. ADDITIONAL INFORMATION:**

None.



PROJECT LOCATION

TRN 102

CPN A10C

ROADWAY IMPROVEMENTS  
HONOLULU INTERNATIONAL AIRPORT

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	11	0 - STATEWIDE	000	I - RENOVATION PROJECT		TRN

**PROJECT TITLE:**  
 AIRFIELD IMPROVEMENTS, STATEWIDE

**PROJECT DESCRIPTION:**  
 DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AT STATEWIDE 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 ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
09	162	C-46	85,100	0	0	0	85,100	0
TOTAL			85,100	0	0	0	85,100	0

APPROPRIATIONS.

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2011-12	FY 2012-13			
PLANS	*	0	0	0	0	0	0	0	
LAND ACQUISITION	*	0	0	0	0	0	0	0	
DESIGN	*	0	0	0	1,000	1,000	0	2,000	
CONSTRUCTION	*	0	85,100	0	11,000	11,000	0	107,100	
EQUIPMENT	*	0	0	0	0	0	0	0	
TOTAL COST			0	85,100	0	12,000	12,000	0	109,100

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2011-12	FY 2012-13			
SPECIAL FUND	B	0	100	0	4,500	4,500	0	9,100	
OTHER FED. FUNDS	N	0	0	0	7,500	7,500	0	15,000	
OTHER FUNDS	X	0	85,000	0	0	0	0	85,000	
TOTAL COST			0	85,100	0	12,000	12,000	0	109,100

A. TOTAL SCOPE OF PROJECT:

This project will provide for the construction of airfield improvements at statewide airports including: taxiway, runway and apron pavement, lighting, signage, perimeter fence, drainage and a blastpad (runup pad).

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The Federal Aviation Administration (FAA) conducts annual inspections of the airfield to ensure that the airport sponsor (DOT-A) is compliant with Part 139 airfield regulations. Within the past two years, the FAA has made airfield compliance one of their top priorities and have increased their efforts in inspections and tracking corrections. The DOT-A has been verbally warned that airports that do not meet the regulations may become ineligible for future federal funding. This request provides a means of initiating projects that immediately become a priority in order to retain federal eligibility.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If this project is deferred, corrections to new findings of non-compliance will have to wait one to two years to be funded which often is not acceptable to the FAA.

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

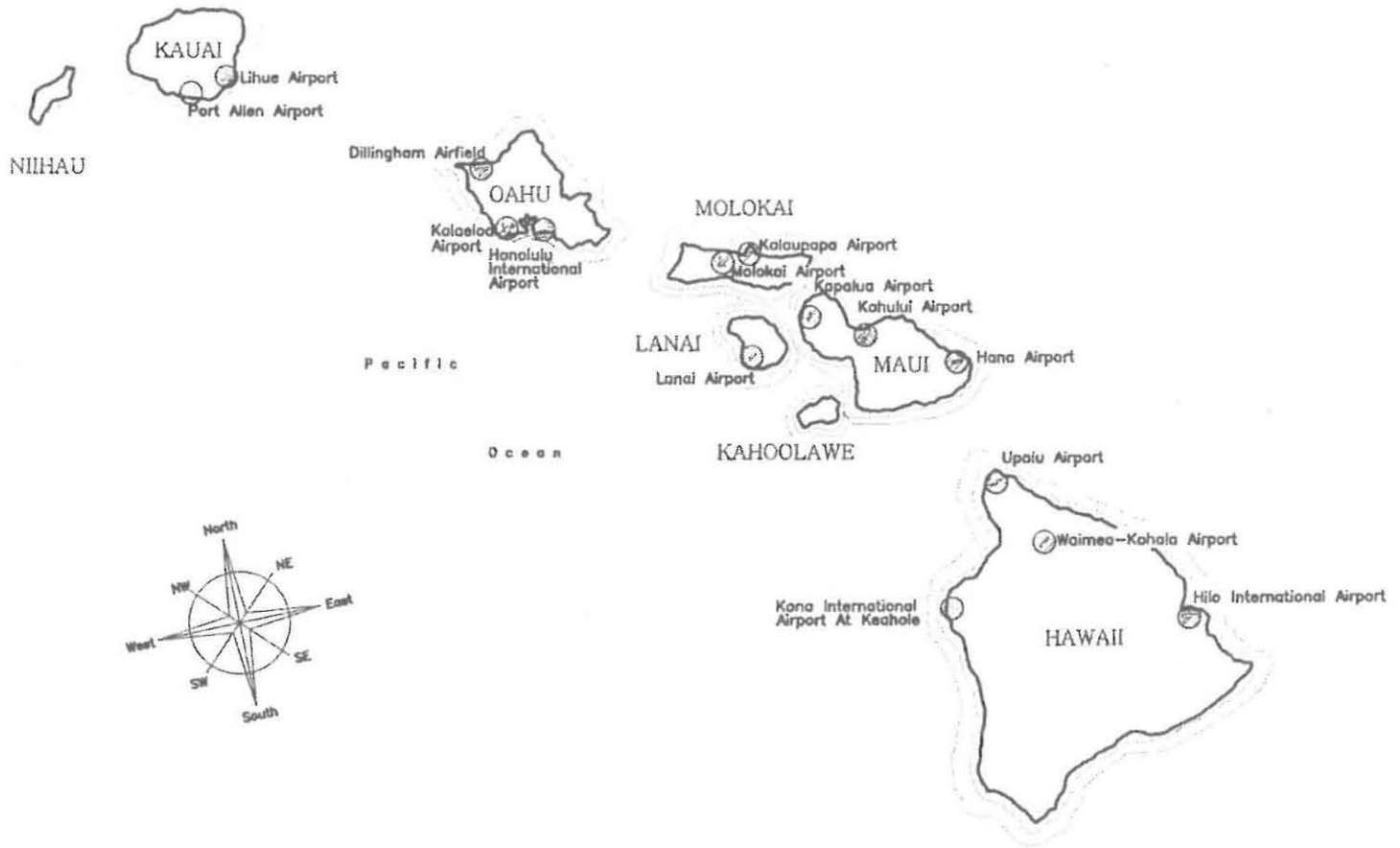
The projects will construction improvements that will correct non-compliant issues that the FAA is tracking. This will bring the statewide airports into compliance, creating standard conditions for pilots using the airports, making the airport safer, overall

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 F05I

AIRFIELD IMPROVEMENTS  
STATEWIDE

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	12	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		ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
YR	ACT							
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
09	162	C-43	3,500	0	0	1,000	2,500	0
10	180	C-43	3,500	0	0	1,000	2,500	0
TOTAL			43,000	0	0	6,900	36,100	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	4,900	1,000	1,000	1,000	1,000	0	8,900
CONSTRUCTION	*	31,100	2,500	2,500	2,500	2,500	0	41,100
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		<b>36,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>50,000</b>

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	36,000	3,500	3,500	3,500	3,500	0	50,000
<b>TOTAL COST</b>		<b>36,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>50,000</b>

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.

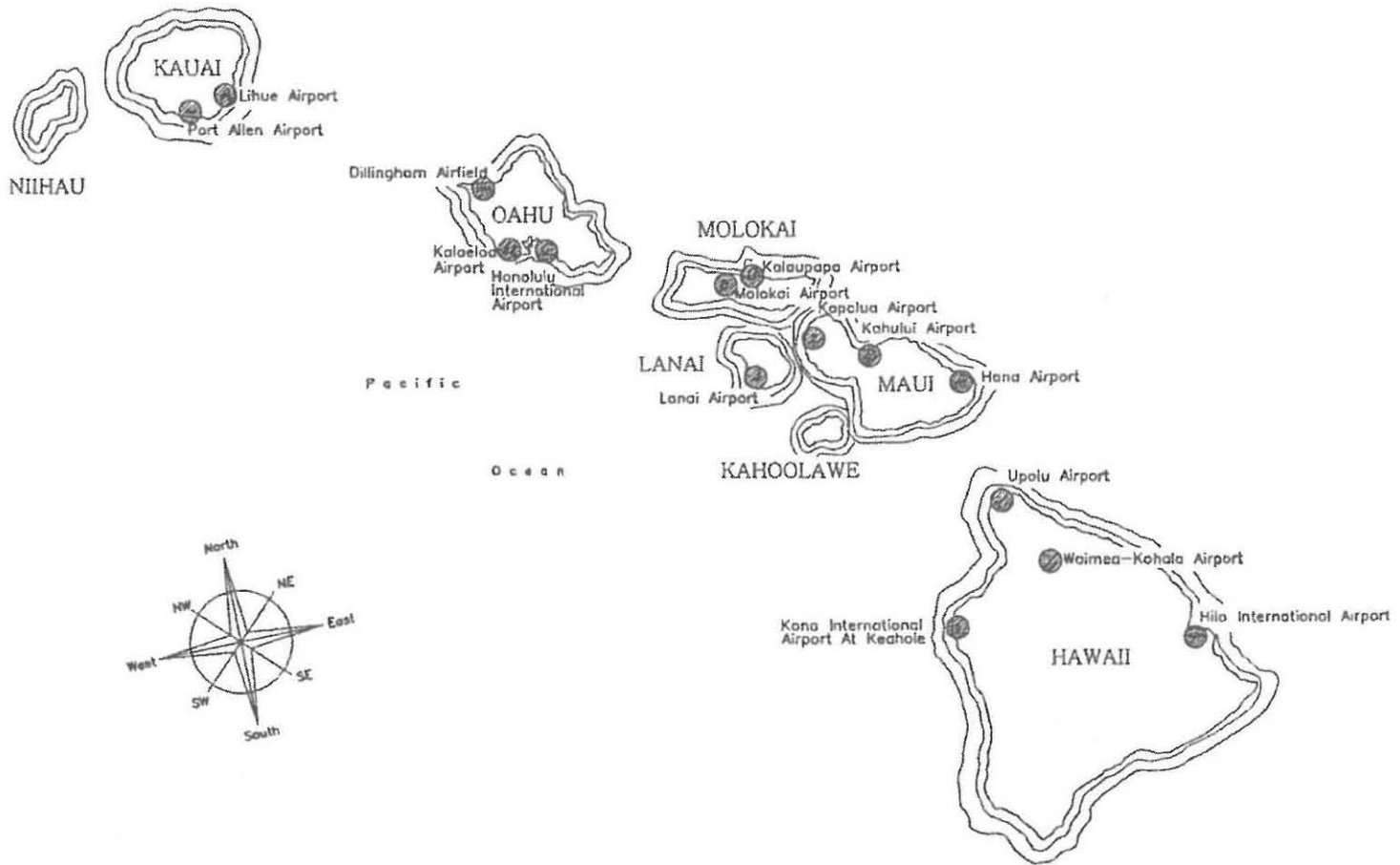
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

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  
STATEWIDE

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	13	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		ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
YR	ACT							
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
09	162	C-34	750	750	0	0	0	0
10	180	C-34	750	750	0	0	0	0
TOTAL			14,700	14,700	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	13,200	750	750	1,000	0	0	15,700
LAND ACQUISITION	*	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		13,200	750	750	1,000	0	0	15,700

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	12,800	750	750	1,000	0	0	15,300
OTHER FED. FUNDS	N	400	0	0	0	0	0	400
TOTAL COST		13,200	750	750	1,000	0	0	15,700

A TOTAL SCOPE OF PROJECT:

This appropriation will provide the planning for improvements at various airports statewide for the Capital Improvement Program. This planning process 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):

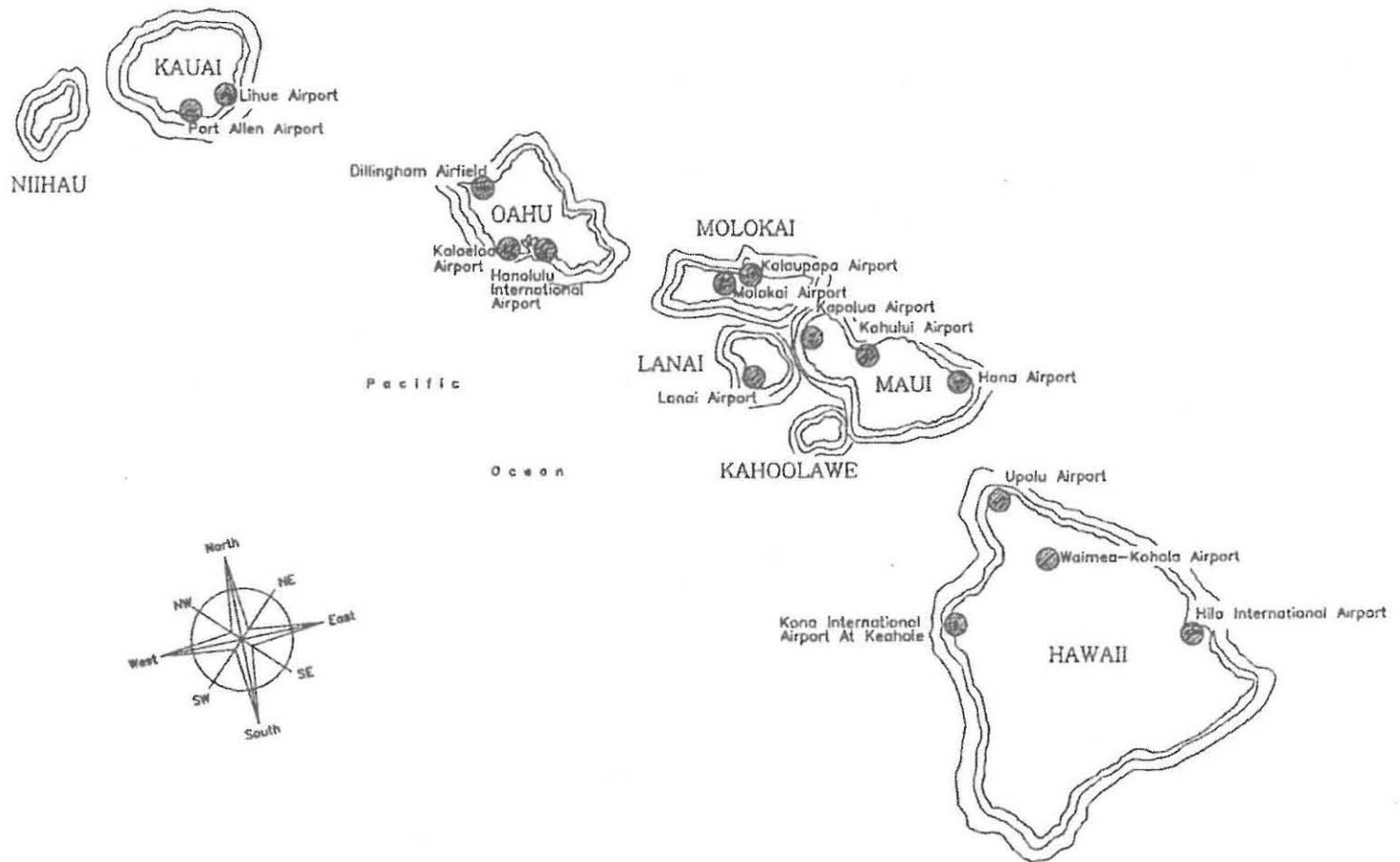
This project will help bring DOT Airports in compliance with various laws and regulations and provide for planning studies and analysis needed by the Division.

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 STUDY  
STATEWIDE

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
02	14	3 - HAWAII	003	N - NEW PROJECT		TRN

PROJECT TITLE:

HILO INTERNATIONAL AIRPORT, LAND ACQUISITION, HAWAII

PROJECT DESCRIPTION:

LAND ACQUISITION OF A 2.847 ACRE PARCEL.

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	2,500	0	0	2,500
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	2,500	0	0	2,500

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	0	0	0	2,500	0	0	2,500
TOTAL COST		0	0	0	2,500	0	0	2,500

A. TOTAL SCOPE OF PROJECT:

This project will provide for the fair market value for land acquisition of a 124,002 square foot (2.847 acre) parcel of commercial-industrial mixed-use zoned land located in Waiakea, South Hilo, Hawaii, near Hilo International Airport (ITO), identified as Tax Map Key (TMK): (3)2-2-37:41.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

The subject parcel is located within the ITO secondary runway protection zone. As such, the DOT-A is requesting to acquire the parcel, which is currently owned by the Department of Land and Natural Resources (DLNR), to insure that the parcel remains vacant in case of aircraft intrusion. Initially DOT-A requested an aviation easement from DLNR prior to DLNR issuing a 55-year ground lease for the subject parcel. However, in May 2007, DOT-A informed DLNR that a Federal Aviation Administration (FAA) land use audit recommended that no development be allowed on the subject Kanoelehua parcel. DOT-A informed DLNR that as a result of receiving federal funds from FAA, DOT-A has unilaterally and without the consent of DLNR agreed to subject all State lands (including land not owned by DOT-A) to the terms and conditions of the FAA's grant assurances, which would preclude DLNR's effort to lease the subject parcel for commercial purposes. The proceeds from the sale of the subject parcel will be utilized by DLNR to assist in the funding of the "Special Land and Development Fund" (SLDR).

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the DOT-A does not purchase the subject parcel, the DLNR will auction the 55-year ground lease for the parcel. Once the lessee starts building on the parcel, DOT-A will not be in compliance with the FAA's grant assurances. If DOT-A is not compliant with FAA's grant assurances, the FAA could suspend operations of ITO and request that all previous FAA grants for ITO be returned.

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

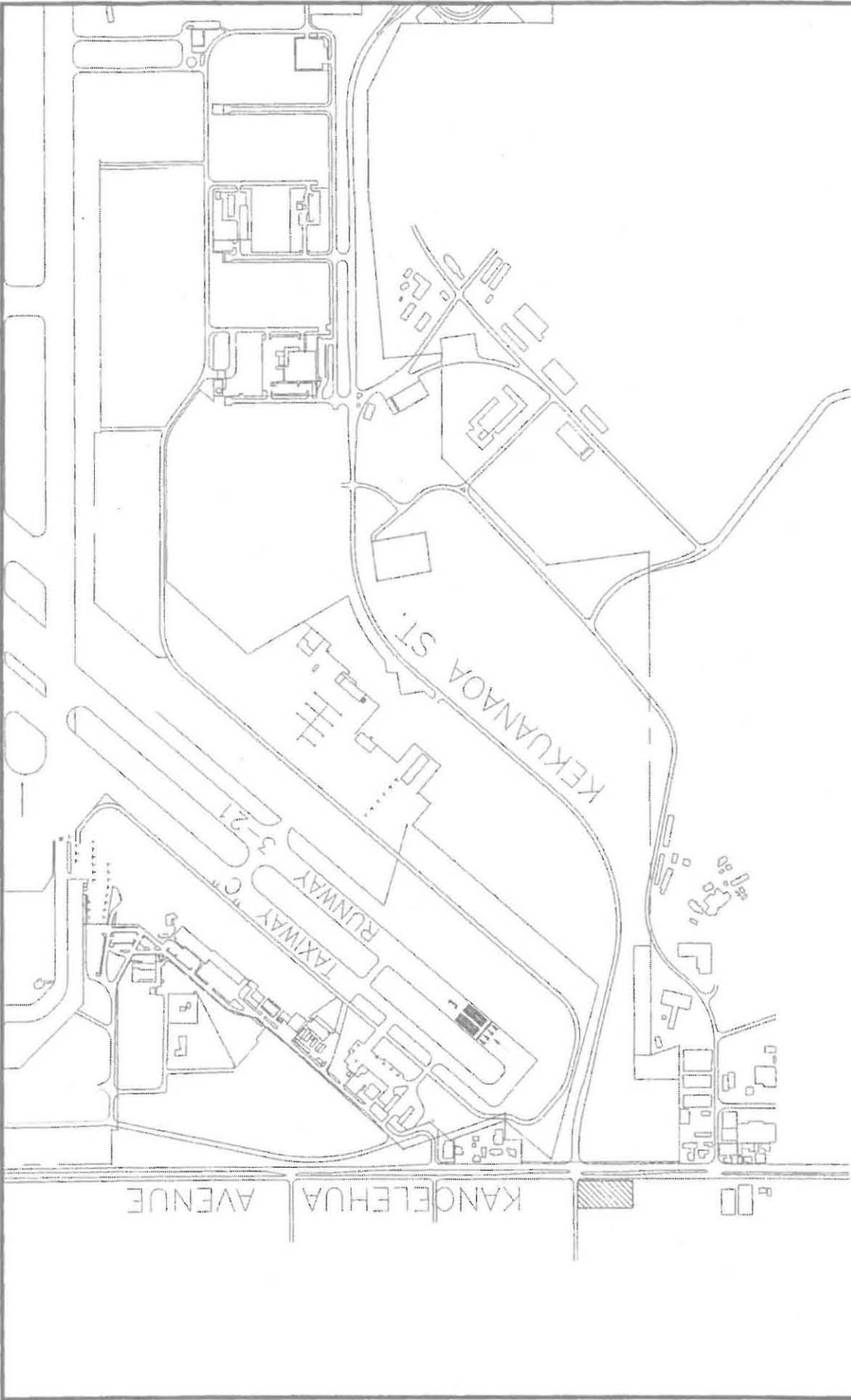
By transferring the subject parcel from DLNR to DOT-A, airfield safety can be assured for the aircraft utilizing the secondary runway by maintaining a vacant area in the runway protection zone.

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 B10X

LAND ACQUISITION  
HILO INTERNATIONAL AIRPORT



**FB 11-13 BUDGET**  
**DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION**  
**CIP Requests to the New Administration**

Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
1	TRN 102	A37G	Honolulu International Airport, Noise Monitoring System Upgrade, Oahu	E	35,000	87,500
				N		262,500
2	TRN 141	D55E	Molokai Airport, Electrical Upgrades, Molokai	E		150,000
3	TRN 131	D04S	Kahului Airport, Loading Bridge Modernization, Maui	E	9,620,000	
4	TRN 102	A37F	Honolulu International Airport, Loading Bridge Modernization, Oahu	E		2,700,000
				N		6,750,000
5	TRN 111	B10B	Hilo International Airport, Hold Cargo Building, Hawaii	E	14,000,000	
6	TRN 102	A35D	Honolulu International Airport, Overseas Terminal Signage and Sidewalk Improvements, Oahu	E	782,500	
				N	1,627,500	
7	TRN 131	D04M	Kahului Airport, Access Road, Maui	E	50,000,000	
8	TRN 131	D06B	Kahului Airport, Parking Lot Expansion, Maui	E	17,000,000	
9	TRN 131	D04R	Kahului Airport, Holdroom Improvements, Maui	E	5,600,000	330,000
10	TRN 114	C10D	Kona International Airport at Keahole, Interim Commuter Air Terminal, Hawaii	E	3,200,000	
11	TRN 161	E03U	Lihue Airport, Ticket Lobby and Holdroom Improvements,	E	800,000	8,300,000
12	TRN 111	C05A	Kona International Airport at Keahole, Demolition of West	E	500,000	4,800,000
13	TRN 111	B10I	Hilo International Airport, Terminal Improvements, Hawaii	E	500,000	5,800,000
14	TRN 114	C05B	Kona International Airport at Keahole, Runway Extension, Hawaii	E	400,000	
				N	7,600,000	
15	TRN 104	A71C	Kalaeloa Airport Facility Improvements, Oahu	B	2,375,000	775,000
				N	7,750,000	7,750,000
16	TRN 102	A18A	Honolulu International Airport, New Ramp Control Office,	E	685,000	
17	TRN 131	D04Q	Kahului Airport, Land Acquisition, Maui	E	3,875,000	
				N	11,625,000	
18	TRN 102	A41X	Honolulu International Airport, New Ewa Concourse, Oahu	E	9,200,000	7,400,000
19	TRN 102	A41R	Honolulu International Airport, Diamond Head Concourse Improvements, Oahu	E	2,500,000	40,000,000

**FB 11-13 BUDGET  
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION  
CIP Requests to the New Administration**

20	TRN 102	A41S	Honolulu International Airport, Program Management, Oahu	E		24,000,000	
21	TRN 114	C10E	Kona International Airport at Keahole, South Ramp Taxiway and Ramp Improvements, Hawaii	E	1,500,000		
				N		17,000,000	
				X		2,200,000	
22	TRN 102	A20C	Honolulu International Airport, Wiki Wiki Shuttle Station Improvements, Oahu	E	1,152,000		
				N	2,700,000		
23	TRN 195	F04J	Airport Planning Studies, Statewide	B		1,000,000	
<b>TOTAL - OTHERS</b>						155,027,000	129,305,000

**BY MOF**

Special Funds	B	2,375,000	1,775,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	121,349,500	93,567,500
Federal Funds	N	31,302,500	31,762,500
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	2,200,000

## **HARBORS DIVISION**

### **WATER TRANSPORTATION AND FACILITIES AND SERVICES**

#### **I. 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/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.”

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

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; 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, moorings and other harbor fees and charges. Wharfage and rentals are the largest source of revenues for the program.

#### **ECONOMIC IMPACT**

As general funds are not provided to the harbors system, the division must generate its own revenues from user fees and charges to support its operations. The department is authorized to issue harbor revenue bonds to fund its capital improvements program with the division responsible for the associated debt service expense. Under the bond certificate, the department has a legal obligation to maintain fees and charges sufficient to cover operating expenses and meet certain financial margins (rate covenants) to cover its debt service requirements.

Similar to many ports across the nation, Hawaii’s commercial harbors system experienced declines in operating performance (wharfage, ship related services revenue, cruise passengers, etc.) due to the economic recession and the corresponding

dampening effect on shipping activities. Wharfage revenues for 2009 and 2008 were \$37.5 million and \$43.0 million, respectively. Revenues for 2009 decreased \$5.5 million from 2008, a 12.8% decrease. During Fiscal 2009, approximately 1.1 million passengers (inbound and outbound) passed through the harbors compared to 2.0 million passengers in Fiscal 2008. Passenger fee revenues for Fiscal 2009 and 2008 were \$2.7 million and \$4.5 million, respectively. During February and May, 2008, NCL America removed two cruise ships, the Pride of Hawaii and the Pride of Aloha, from its Hawaii-based U.S. flagged service.

In light of falling revenues due to the economic downturn, the division worked to align expenses within its revenue projections by containing costs and moderating its spending. Operating expenses excluding depreciation for Fiscal 2009 and 2008 were \$50.2 million and \$52.6 million, respectively. The 4.4% drop in expenses in Fiscal 2009 was due to decreases in personnel costs and other expenditures.

Working in partnership with the Hawaii Harbor User Group (HHUG), a non-profit maritime transportation industry group of key harbor users, Act 200, SLH 2008 was enacted to establish the Harbors Modernization Plan (HMP). The HMP is comprised of capital projects totaling approximately \$618 million to enhance the efficiency and capacity of the harbors system. Funding for the HMP is expected from harbor revenue bonds with the timing of debt issuance dependent upon the ability of the harbors system to demonstrate that its revenues can support the associated debt service costs.

At the time, Harbor tariffs were last amended in April, 1997 and had been generally held unchanged for close to thirteen years. HHUG and the State policy team comprised of key State officials also undertook a collaborative process to review harbor tariffs for possible adjustments in order to provide the necessary revenues to support the HMP as well as sustain ongoing harbor operations.

Following statewide hearings on proposed amendments to administrative rules, new tariff rates were effectuated on February 1, 2010 and implemented on March 1, 2010. The additional revenues projected from the tariff rate amendments were critical in meeting the financial tests required under the bond certificate to issue additional harbor revenue bonds and was an important factor in marketing our bonds to the investment community. On November 30, 2010, the department successfully closed its sale of \$164.2 million harbor system revenue bonds to provide funds to support the initial phase of HMP and other priority projects. The department further sold refunding bonds of \$37.1 million by partially refunding earlier debt.

## **II. ALTERNATIVES CONSIDERED**

### **A. Generating additional revenue for the state**

The restructuring of harbor tariffs was an important prerequisite to provide additional revenues to support the commercial harbors program. The revenue increases were needed to support the debt service on harbor system revenue bonds to finance HMP and other priority capital projects as well as to provide revenues to sustain harbor operations and insure the division's financial health.

The division has also been working to increase the level of federal assistance as an additional source of funding for its capital improvements program. The Hawaii Port Infrastructure Expansion Program provides a mechanism for the U.S. Maritime Administration (MARAD) to consolidate federal, state and private funds to be expended on improvements to Hawaii's port facilities pursuant to the federal Merchant Marine Act of 1936, as amended. As the lead federal agency for this program, MARAD has entered into a Memorandum of Agreement with the department to assist in the modernization of the harbor system by providing federal oversight and coordination of projects and act a central procurement organization to leverage federal and non-federal funding resources.

IN 2009, the U.S. Department of Transportation announced the availability of \$1.5 billion in grant funds under the Transportation Investment Generating Economic Recovery (TIGER) grant program. This program, authorized by the American Recovery and Reinvestment Act of 2009 (ARRA), provides grants on a competitive basis for capital projects, including port infrastructure projects. The department was awarded a grant of up to \$24.5 million for the reconstruction of Pier 29 at Honolulu Harbor, which suffered structural failures in 2008 that displaced cargo activity. Construction commenced in August, 2010 and is scheduled for completion by February, 2012.

The division has also been aggressively competing for grant funds under the Port Security Grant Program under the Department of Homeland Security to assist in the financing of various security-related infrastructure improvements at various ports. Federal grant funds were utilized to upgrade security barriers at various access points into Honolulu Harbor, improve passenger screening, increase terminal surveillance capabilities, provide for electronic access systems to harbor offices and enhance communications devices. The department's security status was elevated in 2008 to Group 2, which enhances our eligibility for grant funds to plan for and mitigate security risks.

**B. Shifting general funded operational costs to non-general funds**

Not applicable.

**C. Outsourcing activities performed by eliminated personnel**

Not applicable. Personnel have not been eliminated with functions outsourced.

**D. Consolidation or elimination of programs within your department**

Act 86, Session Laws of Hawaii 1990, provided for the transfer of responsibility for Kewalo Basin from the harbors system to the Hawaii Community Development Authority (HCDA). Until HCDA was ready to proceed with its redevelopment plans for the area, the Harbors Division continued to manage maritime operations and provide for maintenance and capital improvements for Kewalo Basin by an informal understanding between the agencies. Effective March 1, 2009, HCDA assumed full management and control of Kewalo Basin. TRN 305, Kewalo Basin, was thus eliminated from funding under the Water Transportation Program.

Department of Transportation  
Harbors Division  
Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
			\$ -	A
\$ 88,662,472.00			\$ 88,662,472.00	B
			\$ -	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 88,662,472.00	\$ -	\$ -	\$ 88,662,472.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
			\$ -	A
\$ 88,662,472.00		\$ 1,099,041.00	\$ 89,761,513.00	B
			\$ -	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 88,662,472.00	\$ -	\$ 1,099,041.00	\$ 89,761,513.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
			\$ -	A
\$ 88,662,472.00		\$ 1,099,041.00	\$ 89,761,513.00	B
			\$ -	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 88,662,472.00	\$ -	\$ 1,099,041.00	\$ 89,761,513.00	Total



Department of Transportation  
Harbors Division  
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
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.	Primary activities include assigning and managing 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 the State harbor system.	TRN 301, 303, 311, 313, 331, 333, 341, 351, 361, 363	Chapter 266, HRS
2	To provide program leadership, engineering services and administrative staff support services for the commercial harbors system.	Primary activities include directing and coordinating the operations of the statewide commercial harbors program; provide for the plans, designs, development, expansion and construction of necessary facilities as well as the maintenance and reconstruction of existing harbors and facilities; provides policies, procedures, goals and objectives and the allocation of resources to achieve program objectives; directs and coordinates administrative activities in functional areas such as financial management, property management, budget and management analysis, personnel management and information systems.	TRN 395	Chapter 266, HRS



Department of Transportation  
Harbors Division  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN 301/CC	Honolulu Harbor	116.00	2.00	\$ 23,094,127	116.00	2.00	\$ 24,115,612	116.00	2.00	\$ 24,115,612	B
TRN 303/CC	Kalaehoa Barbors Point Harbor	3.00		\$ 2,091,966	3.00		\$ 2,104,534	3.00	-	\$ 2,104,534	B
TRN 311/CD	Hilo Harbor	14.00		\$ 2,619,624	14.00		\$ 2,375,457	14.00	-	\$ 2,375,457	B
TRN 313/CD	Kawaihae Harbor	2.00		\$ 1,725,714	2.00		\$ 1,234,031	2.00	-	\$ 1,234,031	B
TRN 331/CF	Kahului Harbor	18.00		\$ 3,356,905	18.00		\$ 3,427,632	18.00	-	\$ 3,427,632	B
TRN 333/CF	Hana Harbor			\$ 42,519			\$ 42,519	-	-	\$ 42,519	B
TRN 341/CF	Kaunakakai Harbor	1.00		\$ 600,491	1.00		\$ 606,144	1.00	-	\$ 606,144	B
TRN 351/CF	Kaunapali Harbor			\$ 259,837			\$ 259,837	-	-	\$ 259,837	B
TRN 361/CG	Nawiliwili Harbor	15.00		\$ 2,436,454	15.00		\$ 2,807,157	15.00	-	\$ 2,807,157	B
TRN 363/CG	Port Allen Harbor	1.00		\$ 388,973	1.00		\$ 393,619	1.00	-	\$ 393,619	B
TRN 395/CB	Harbor Administration	71.00	1.00	\$ 52,045,862	71.00	1.00	\$ 52,394,971	71.00	1.00	\$ 52,394,971	B
	TOTAL:	241.00	3.00	88,662,472.00	241.00	3.00	89,761,513.00	241.00	3.00	89,761,513.00	

Department of Transportation  
Harbors Division  
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		None	

Department of Transportation  
 Harbors Division  
 Proposed FY12 and FY13 Reductions

Table 5

<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>	<u>Carry-over? (Y/N)</u>
			<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>		
None										

Department of Transportation  
Harbors Division  
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> <u>(FE / HS/ O)</u>	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Furlough Restoration	TRN 301/CC			\$ 521,485			\$ 521,485	B
O	Furlough Restoration	TRN 303/CC			\$ 12,568			\$ 12,568	B
O	Furlough Restoration	TRN 311/CD			\$ 55,833			\$ 55,833	B
O	Furlough Restoration	TRN 313/CD			\$ 8,317			\$ 8,317	B
O	Furlough Restoration	TRN 331/CF			\$ 70,727			\$ 70,727	B
O	Furlough Restoration	TRN 341/CF			\$ 5,653			\$ 5,653	B
O	Furlough Restoration	TRN 361/CG			\$ 70,703			\$ 70,703	B
O	Furlough Restoration	TRN 363/CG			\$ 4,646			\$ 4,646	B
O	Furlough Restoration	TRN 395/CB			\$ 349,109			\$ 349,109	B
	TOTAL:				\$ 1,099,041			\$ 1,099,041	

Department of Transportation  
Harbors Division

Table 7

Operating Budget Requests to the New Administration

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>	
None								

Department of Transportation  
Harbors Division  
Non-general funds (excluding Federal Funds)

Table 8

<u>Name of Fund</u>	<u>Unencumbered Cash Balance</u>	<u>MOF</u>	<u>Statutory Reference</u>
Harbors Revenue Fund (O&M)	\$ 23,217,484.95	B	HRS 266-2, HRS266-19
Harbors Revenue Fund	\$ 62,702,498.28	B	HRS 266-2, HRS266-19
Harbors HMP Improvements	\$ 117,427,393.98	E	A158/SL 08, A200/SL 08, A162/SL 09, A180/SL 10
Harbors Security Improvements CIP Revenue Fund	\$ 953,232.71	B	HRS 266-2, HRS266-19
Harbors CIP Improvements Revenue Fund	\$ 26,067,928.85	B	HRS 266-2, HRS266-19
Harbors CIP Improvements Bond Fund	\$ 44,110,732.33	E	HRS 266-2, HRS266-19
Harbors Matching Funds Reserve Kaunalapau Breakwater	\$ 1,500,000.00	R	HRS 266-2, HRS266-19
Harbors Risk Mgmt Proceeds for Fire & Casualty Loss - Kawaihae Earthquake	\$ 712,909.17	T	HRS 266-2, HRS266-19
Harbors Temporary Deposits	\$ 2,687,921.12	T	HRS 266-2, HRS266-19
Harbors Debt Service Reserve 1997 Certificate Interest Acct	\$ 3,814,334.50	W	HRS 39-61
Harbors Debt Service Reserve 1997 Certificate Principal Acct	\$ 6,829,509.50	W	HRS 39-61
Harbors Debt Service Reserve 7th Supplemental Certificate	\$ 11,455,032.81	W	HRS 39-61
Harbors Extraordinary Renew/Replace Reserve Acct Rev Fund	\$ 10,897,658.05	W	HRS 39-61
Harbors Stores Fund	\$ 19,717.62	W	HRS 266-2, HRS266-19

Department of Transportation  
Harbors Division  
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
None				

Department of Transportation  
Harbors Division  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 301/CC	Honolulu Harbor	B	116.00	2.00	\$ 24,115,613	116.00	2.00	\$ 24,115,613	116.00	2.00	\$ 24,115,613	116.00	2.00	\$ 24,115,613						
TRN 303/CC	Kalaeloa Barbors Point Harbor	B	3.00		\$ 2,104,534	3.00		\$ 2,104,534	3.00		\$ 2,104,534	3.00		\$ 2,104,534						
TRN 311/CD	Hilo Harbor	B	14.00		\$ 2,375,457	14.00		\$ 2,375,457	14.00		\$ 2,375,457	14.00		\$ 2,375,457						
TRN 313/CD	Kawaihae Harbor	B	2.00		\$ 1,234,031	2.00		\$ 1,234,031	2.00		\$ 1,234,031	2.00		\$ 1,234,031						
TRN 331/CF	Kahului Harbor	B	18.00		\$ 3,427,632	18.00		\$ 3,427,632	18.00		\$ 3,427,632	18.00		\$ 3,427,632						
TRN 333/CF	Hana Harbor	B			\$ 42,519			\$ 42,519			\$ 42,519			\$ 42,519						
TRN 341/CF	Kaunakakai Harbor	B	1.00		\$ 606,144	1.00		\$ 606,144	1.00		\$ 606,144	1.00		\$ 606,144						
TRN 351/CF	Kaumalapau Harbor	B			\$ 259,837			\$ 259,837			\$ 259,837			\$ 259,837						
TRN 361/CG	Nawiliwili Harbor	B	15.00		\$ 2,807,157	15.00		\$ 2,807,157	15.00		\$ 2,807,157	15.00		\$ 2,807,157						
TRN 363/CG	Port Allen Harbor	B	1.00		\$ 393,619	1.00		\$ 393,619	1.00		\$ 393,619	1.00		\$ 393,619						
TRN 395/CB	Harbor Administration	B	71.00	1.00	\$ 52,394,971	71.00	1.00	\$ 52,394,971	71.00	1.00	\$ 52,394,971	71.00	1.00	\$ 52,394,971						



Department of Transportation  
Harbors Division  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
07/01/06	Harbor Operations Supervisor	118402	N	\$ 53,352.00	N/A	B	TRN301CC	Y
07/01/06	Harbor Operations Supervisor	118403	N	\$ 51,312.00	N/A	B	TRN301CC	Y
05/01/09	Harbors District Manager III	11608	N	\$ 94,632.00	\$ 101,820.00	B	TRN301CC	Y
07/01/10	Commercial Harbors Manager	01044	N	\$ 76,176.00	\$ 88,492.00	B	TRN301CC	Y
07/01/06	General Professional IV (Facility Security Officer)	119474 (97303D)	N	\$ 51,312.00	N/A	B	TRN301CC	Y
12/31/09	Harbor Operations Supervisor	22585	N	\$ 70,224.00	\$ 67,488.00	B	TRN301CC	Y
11/03/08	Account Clerk IV	21462	N	\$ 42,684.00	\$ 42,684.00	B	TRN301CC	Y
11/16/10	Harbor Traffic Controller I	01073	N	\$ 37,968.00	\$ 37,968.00	B	TRN301CC	Y
03/02/10	Marine Cargo Specialist	18169	N	\$ 41,040.00	\$ 41,040.00	B	TRN301CC	Y
11/03/08	Water Service Worker I	02668	N	\$ 36,960.00	\$ 36,540.00	B	TRN301CC	Y
12/31/08	Water Service Worker I	21470	N	\$ 36,960.00	\$36540 + 2868TD	B	TRN301CC	Y
04/13/09	General Laborer II	01108	N	\$ 34,164.00	\$ 46,164.00	B	TRN301CC	N
08/01/09	Refuse Collector	16903	N	\$ 36,960.00	\$ 36,960.00	B	TRN301CC	N
08/01/10	Janitor II	21467	N	\$ 33,228.00	\$ 33,228.00	B	TRN301CC	Y
07/31/09	Const & Maint Supdt VI	01043	N	\$ 72,302.00	\$ 71,112.00	B	TRN301CC	Y
09/01/10	General Construction Insp II	47538	N	\$ 46,176.00	\$ 46,176.00	B	TRN301CC	N
08/02/10	Office Assistant V	11571	N	\$ 46,176.00	\$ 33,756.00	B	TRN301CC	N
07/27/09	Electrician I	02648	N	\$ 46,236.00	\$46236 + 3084SD	B	TRN301CC	N
07/01/02	General Professional IV (Assistant District Manager)	119466 (93301D)	N	\$ 56,196.00	N/A	B	TRN311CD	Y
01/27/10	Account Clerk II	13827	N	\$ 33,756.00	\$ 25,668.00	B	TRN311CD	Y
12/31/08	Building Maintenance Worker I	1064	N	\$ 44,544.00	\$ 43,824.00	B	TRN311CD	Y
12/31/09	Building Maintenance Worker I	6673	N	\$ 44,544.00	\$ 44,544.00	B	TRN311CD	N
10/30/10	Harbors District Manager II	22583	N	\$ 70,524.00	\$ 74,868.00	B	TRN331CF	N
07/01/02	General Professional IV (Assistant District Manager)	119467 (93302D)	N	\$ 53,784.00	N/A	B	TRN331CF	Y

Department of Transportation  
Harbors Division  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
07/01/02	General Professional IV (Assistant District Manager)	119468 (93303D)	N	\$ 50,472.00	N/A	B	TRN361CG	Y
04/15/09	Building Maintenance Worker I	6668	N	\$ 44,544.00	\$ 44,544.00	B	TRN361CG	N
07/01/06	Program Specialist V (Statewide Harbor Ops Officer)	119455 (97306D)	N	\$ 55,500.00	N/A	B	TRN395CB	Y
07/23/10	Accountant IV	12104	N	\$ 53,352.00	\$ 47,412.00	B	TRN395CB	N
12/31/09	Auditor IV	18950	N	\$ 70,224.00	\$ 67,488.00	B	TRN395CB	N
10/01/10	Pre-Audit Clerk I	42965	N	\$ 39,480.00	\$ 39,480.00	B	TRN395CB	Y
11/23/10	Account Clerk III	6822	N	\$ 36,516.00	\$ 35,064.00	B	TRN395CB	N
10/01/09	Property Manager VI	7656	N	\$ 78,984.00	\$ 75,960.00	B	TRN395CB	Y
01/06/09	Property Manager IV	19167	N	\$ 62,424.00	\$ 60,024.00	B	TRN395CB	Y
07/07/07	Contracts Assistant I	28530	N	\$ 39,480.00	\$ 37,956.00	B	TRN395CB	N
12/31/09	Information Tech Specialist VI	32021	N	\$ 82,128.00	\$ 78,984.00	B	TRN395CB	Y
06/16/10	Engineer VI	9671	N	\$ 83,616.00	\$78984 + 9108SD	B	TRN395CB	Y
06/16/10	Planner VI	9674	N	\$ 73,032.00	\$ 62,424.00	B	TRN395CB	Y
12/22/08	Engineer IV	22128	N	\$ 57,348.00	\$53352 + 9900SD	B	TRN395CB	Y
04/30/10	Drafting Technician VI	7537	N	\$ 58,440.00	\$ 56,172.00	B	TRN395CB	Y
07/01/08	Engineer V	99301D	N	\$ 55,500.00	N/A	B	TRN395CB	Y
10/19/10	Engineer IV	22127	N	\$ 53,352.00	\$51312 + 15636SD	B	TRN395CB	N
03/01/06	Engineer IV	6660	N	\$ 53,352.00	\$47644 + 16872SD	B	TRN395CB	Y
10/01/10	Engineer IV	45693	N	\$ 59,052.00	\$53352 + 15636SD	B	TRN395CB	N
02/27/10	General Construction Inspector III	9679	N	\$ 63,204.00	\$ 60,744.00	B	TRN395CB	Y
03/29/10	Engineer VI	1040	N	\$ 83,616.00	\$78984 + 10584SD	B	TRN395CB	Y
06/14/10	HMP Development Officer	119513	Y		N/A	CIP	TRN395CB	Y
06/14/10	HMP Engineer	119514	Y		N/A	CIP	TRN395CB	Y
06/14/10	HMP Project Manager	119519	Y		N/A	CIP	TRN395CB	Y

Department of Transportation  
Harbors Division  
Vacancy Report

Table 11

<u>Date of Vacancy</u>	<u>Position Title</u>	<u>Position Number</u>	<u>Exempt (Y/N)</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>MOF</u>	<u>Prog ID</u>	<u>Authority to Hire (Y/N)</u>
<b>Abolished/Reinstated/Not Authorized to fill by DOT:</b>								
	Security & Safety Specialist	94301D	N	\$ 55,500.00	N/A	B	TRN395CB	N
07/09/08	Painter I	2627	N	\$ 44,544.00	\$ 43,824.00	B	TRN301CC	N
11/01/03	Electrician I	2652	N	\$ 46,236.00	\$ 34,404.00	B	TRN301CC	N
12/03/01	Plumber I	2677	N	\$ 46,236.00	\$ 31,488.00	B	TRN301CC	N
04/01/98	Groundskeeper II	6631	N	\$ 34,968.00	\$ 21,372.00	B	TRN301CC	N
12/16/08	General Laborer II	21590	N	\$ 34,164.00	\$ 33,780.00	B	TRN301CC	N

Department of Transportation  
Harbors Division  
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/13/2009	TRN301CC	26020	Perm	B	Harbor Enforcement Officer II	1.00	\$ 42,684.00	1.00	\$ 41,040.00	3	SR18
7/27/2009	TRN301CC	2648	Perm	B	Electrician I	1.00	\$ 46,236.00	1.00	\$46236 + 3084SD	1	BC10
8/1/2009	TRN301CC	11571	Perm	B	Office Assistant V	1.00	\$ 46,176.00	1.00	\$ 46,176.00	3	SR12
8/1/2009	TRN301CC	16903	Perm	B	Refuse Collector	1.00	\$ 36,960.00	1.00	\$ 36,960.00	1	BC05
8/30/2009	TRN301CC	19157	Perm	B	Harbor Enforcement Officer II	1.00	\$ 56,172.00	1.00	\$ 56,172.00	3	SR18
10/1/2009	TRN395CB	7656	Perm	B	Property Manager VI	1.00	\$ 78,984.00	1.00	\$ 75,960.00	23	SR26
12/14/2009	TRN395CB	4934	Perm	B	Engineer V	1.00	\$ 67,488.00	1.00	\$67488 + 11052SD	23	SR26
12/31/2009	TRN301CC	22585	Perm	B	Harbor Operations Supervisor	1.00	\$ 70,224.00	1.00	\$ 67,488.00	23	SR24
12/31/2009	TRN395CB	6251	Perm	B	Engineering Program Manager	1.00	\$ 101,568.00	1.00	\$107364 + 3492SD	35	EM07
12/31/2009	TRN301CC	1072	Perm	B	Harbor Traffic Controller II	1.00	\$ 44,412.00	1.00	\$ 44,412.00	3	SR15
12/31/2009	TRN311CD	6673	Perm	B	Building Maintenance Worker I	1.00	\$ 44,544.00	1.00	\$ 44,544.00	1	BC09
12/31/2009	TRN301CC	1043	Perm	B	Construction & Maintenance Supt VI	1.00	\$ 72,302.00	1.00	\$ 71,112.00	4	SR26
12/31/2009	TRN395CB	18950	Perm	B	Auditor IV	1.00	\$ 70,224.00	1.00	\$ 67,488.00	13	SR22
12/31/2009	TRN395CB	32021	Perm	B	Information Technology Spec VI	1.00	\$ 82,128.00	1.00	\$ 78,984.00	23	SR26
1/1/2010	TRN301CC	21463	Perm	B	Janitor II	1.00	\$ 33,228.00	1.00	\$ 33,228.00	1	BC02
1/27/2010	TRN311CD	13827	Perm	B	Account Clerk II	1.00	\$ 33,756.00	1.00	\$ 25,668.00	3	SR08
2/27/2010	TRN395CB	9679	Perm	B	General Construction Inspector III	1.00	\$ 63,204.00	1.00	\$ 60,744.00	3	SR19
3/2/2010	TRN301CC	18169	Perm	B	Marine Cargo Specialist	1.00	\$ 41,040.00	1.00	\$ 60,744.00	3	SR17
3/29/2010	TRN395CB	1040	Perm	B	Engineer VI	1.00	\$ 83,616.00	1.00	\$78984 + 10584SD	13	SR28
4/30/2010	TRN395CB	7537	Perm	B	Drafting Technician VI	1.00	\$ 58,440.00	1.00	\$ 56,172.00	3	SR17
6/16/2010	TRN395CB	9671	Perm	B	Engineer VI	1.00	\$ 83,616.00	1.00	\$78984 + 9108SD	23	SR28
6/16/2010	TRN395CB	9674	Perm	B	Planner VI	1.00	\$ 73,032.00	1.00	\$ 62,424.00	13	SR26
5/29/2010	TRN395CB	9678	Perm	B	General Construction Inspector III	1.00	\$ 63,204.00	1.00	\$ 60,744.00	3	SR19
5/29/2010	TRN361CG	26284	Perm	B	Account Clerk II	1.00	\$ 33,756.00	1.00	\$ 33,756.00	3	SR08
7/23/2010	TRN395CB	12104	Perm	B	Accountant IV	1.00	\$ 53,352.00	1.00	\$ 47,412.00	13	SR22
7/1/2010	TRN301CC	1044	Perm	B	Commercial Harbors Manager	1.00	\$ 76,176.00	1.00	\$ 84,492.00	35	EM05
8/2/2010	TRN301CC	11571	Perm	B	Office Assistant V	1.00	\$ 46,176.00	1.00	\$ 33,756.00	3	SR12
8/1/2010	TRN301CC	21467	Perm	B	Janitor II	1.00	\$ 33,228.00	1.00	\$ 33,228.00	1	BC02
9/1/2010	TRN301CC	47538	Perm	B	General Construction Inspector II	1.00	\$ 46,176.00	1.00	\$ 46,176.00	3	SR16
10/1/2001	TRN395CB	45693	Perm	B	Engineer IV	1.00	\$ 59,052.00	1.00	\$53352 + 15636SD	13	SR24
10/19/2010	TRN395CB	22127	Perm	B	Engineer IV	1.00	\$ 53,352.00	1.00	\$51312 + 15636SD	13	SR24
10/30/2010	TRN331CF	22583	Perm	B	Harbors District Manager II	1.00	\$ 70,524.00	1.00	\$ 74,868.00	35	EM05

Department of Transportation  
Harbors Division  
Personnel Separations

Table 12

<u>Separation Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
10/1/2010	TRN395CB	42965	Perm	B	Pre-Audit Clerk I	1.00	\$ 39,480.00	1.00	\$ 39,480.00	3	SR11
11/16/2010	TRN301CC	1073	Perm	B	Harbor Traffic Controller I	1.00	\$ 37,968.00	1.00	\$ 37,968.00	3	SR13
11/23/2010	TRN395CB	6822	Perm	B	Account Clerk III	1.00	\$ 36,516.00	1.00	\$ 35,064.00	3	SR11



Department of Transportation  
Harbors Division  
New Hires

Table 13

<u>New Hire Effective Date</u>	<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Perm/Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted FTE</u>	<u>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
7/13/2009	TRN301CC	8669	Perm	B	Harbor Enforcement Officer III	1.00	\$ 46,176.00	1.00	\$ 44,412.00	3	SR20
11/2/2009	TRN301CC	26020	Perm	B	Harbor Enforcement Officer II	1.00	\$ 42,684.00	1.00	\$ 37,968.00	3	SR18
12/14/2009	TRN395CB	6650	Perm	B	Engineer VI	1.00	\$ 96,108.00	1.00	\$75960 + 11052SD	23	SR28
1/4/2010	TRN301CC	10915	Perm	B	Automotive Mechanic II	1.00	\$ 48,168.00	1.00	\$48960 + 1896TD	1	WS10
1/4/2010	TRN301CC	11571	Perm	B	Office Assistant V	1.00	\$ 46,176.00	1.00	\$ 33,756.00	3	SR12
1/4/2010	TRN301CC	16904	Perm	B	General Laborer II	1.00	\$ 34,164.00	1.00	\$ 34,164.00	1	BC03
1/4/2010	TRN301CC	8670	Perm	B	Janitor II	1.00	\$ 33,228.00	1.00	\$ 33,228.00	1	BC02
3/8/2010	TRN395CB	6822	Perm	B	Account Clerk III	1.00	\$ 36,516.00	1.00	\$ 35,064.00	3	SR11
3/22/2010	TRN301CC	26011	Perm	B	Harbor Enforcement Officer II	1.00	\$ 37,968.00	1.00	\$ 37,968.00	3	SR18
3/29/2010	TRN395CB	6251	Perm	B	Engineering Program Manager	1.00	\$ 101,568.00	1.00	\$86880 + 11268SD	35	EM07
6/2/2010	TRN301CC	21463	Perm	B	Janitor II	1.00	\$ 33,228.00	1.00	\$ 33,228.00	1	BC02
7/1/2010	TRN301CC	19157	Perm	B	Harbor Enforcement Officer II	1.00	\$ 56,172.00	1.00	\$ 46,176.00	3	SR18
7/16/2010	TRN301CC	16900	Perm	B	Janitor II	1.00	\$ 33,228.00	1.00	\$ 33,228.00	1	BC02
9/1/2010	TRN395CB	46713	Perm	B	Planner IV	1.00	\$ 47,448.00	1.00	\$ 45,576.00	13	SR22
9/27/2010	TRN311CD	22582	Perm	B	Harbors District Manager II	1.00	\$ 91,956.00	1.00	\$ 74,868.00	35	EM05
9/1/2010	TRN395CB	9678	Perm	B	General Construction Inspector III	1.00	\$ 63,204.00	1.00	\$ 51,936.00	3	SR19
9/1/2010	TRN361CG	26284	Perm	B	Account Clerk II	1.00	\$ 33,756.00	1.00	\$ 33,756.00	3	SR08
10/1/2010	TRN395CB	4934	Perm	B	Engineer V	1.00	\$ 67,488.00	1.00	\$57708 + 15636SD	23	SR26
11/16/2010	TRN301CC	1072	Perm	B	Harbor Traffic Controller II	1.00	\$ 44,412.00	1.00	\$ 41,040.00	3	SR15
7/1/2010	TRN395CB	119512	Exempt	CIP	HMP Chief Administrative Officer			1.00	\$ 80,004.00	13	SRNA
7/1/2010	TRN395CB	119518	Exempt	CIP	HMP Project Manager			1.00	\$ 78,792.00	13	SRNA
7/1/2010	TRN395CB	119515	Exempt	CIP	HMP Secretary			1.00	\$ 48,996.00	3	SRNA
7/1/2010	TRN395CB	119516	Exempt	CIP	HMP Project Manager			1.00	\$ 70,080.00	13	SRNA

Department of Transportation  
 Harbors Division  
 Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/T emp</u>	<u>Placement Action</u>	<u>Reason</u>
		None											

Department of Transportation  
Harbors Division  
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
TRN301CC	16894	Office Assistant III	B	1.00	SR08	3	Perm	*	12/23/2009	Arbitration
*Grievance filed on position RIF'd employee filled (Office Assistant V, Pos #11571)on 01-04-10.										



Department of Transportation  
Harbors Division

Table 16

Expenditures Exceeding Federal Fund Ceiling

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
TRN395	\$ -	\$ 1,432,500	4/20/2010	Receipt of grant award occurred after the close of the 2009 Legislative session.	N	N	Y
TRN301	\$ -	\$ 24,500,000	8/5/2010	Receipt of grant award occurred after the close of the 2010 Legislative session.	N	N	Y

Department of Transportation  
 Harbors Division  
 Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
		None			

Department of Transportation  
Harbors Division  
Organization Chart

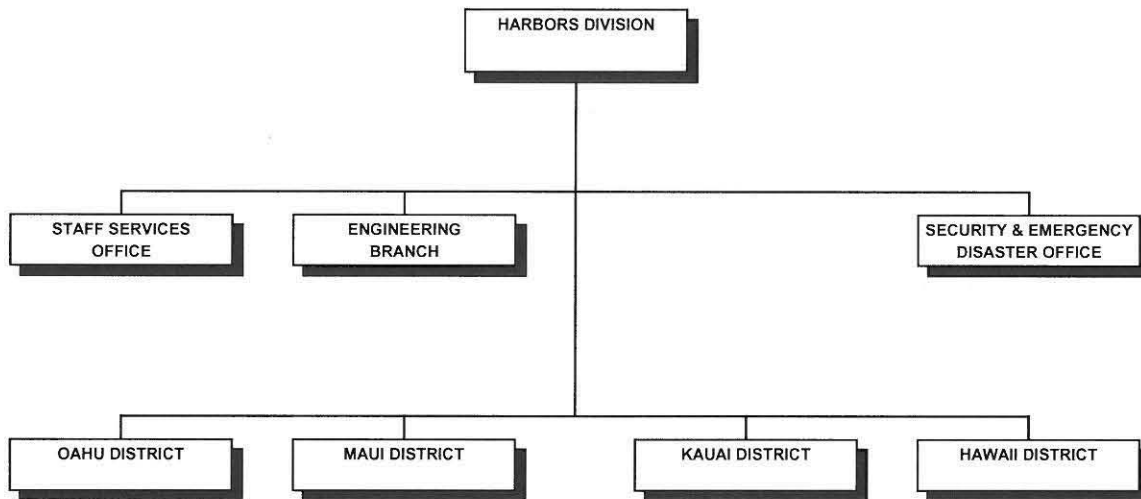
Table 20

<u>Year of Change</u> FY11/FY12	<u>Page Number</u>	<u>Description of Change</u>
FY11	6, 7, 7a	<p>FY 2011 operating funds for the Aloha Tower Development Corporation (ATDC) were not restored by the 2010 Legislature in Act 162, SLH 2009, as amended by Act 180, SLH 2010. This action effectively terminated the operations of the ATDC in its implementation of the Harbors Modernization Plan (HMP) established under Act 200, SLH 2008. Executive level discussions were held on a transition plan to provide for the immediate continuity of the HMP. Governor Lingle approved a request to establish and fill up to seven (7) permanent positions and up to eleven (11) temporary exempt positions under the authority provided by Section 76-16(b)(12), HRS to provide the division with the essential administrative, development, engineering, planning and project management resources to implement HMP. The positions were placed in a new unit named the Special Projects Office within the Harbors Division. Due to HMP's critical importance, actions concerning the HMP were to report directly to the Director of Transportation to ensure that HMP continued to receive the department's expedited attention.</p>
		<p>A reorganization proposal to formalize the transfer of the Harbors Modernization Project (HMP) from the Aloha Tower Development Corporation (ATDC) to the Harbors Division is currently being processed in accordance with the prior Governor's approval. The new Special Projects Office will be established within the division's Engineering Branch. This office will be staffed with a total of eighteen (18) positions to be funded by CIP appropriations for staff costs.</p>
		<p>The Special Projects Office will provide the overall administration and management of all planning and engineering functions and activities related to HMP, such as managing project schedules, preparing status and other reports to management, overseeing appropriations/allotments, tracking expenditures and encumbrances, establishing and managing procurement plans, monitoring contracts and consultant performance, preparing capital budget requests, and maintaining effective relationships and communications with the Hawaii Harbor User Group (HHUG).</p>

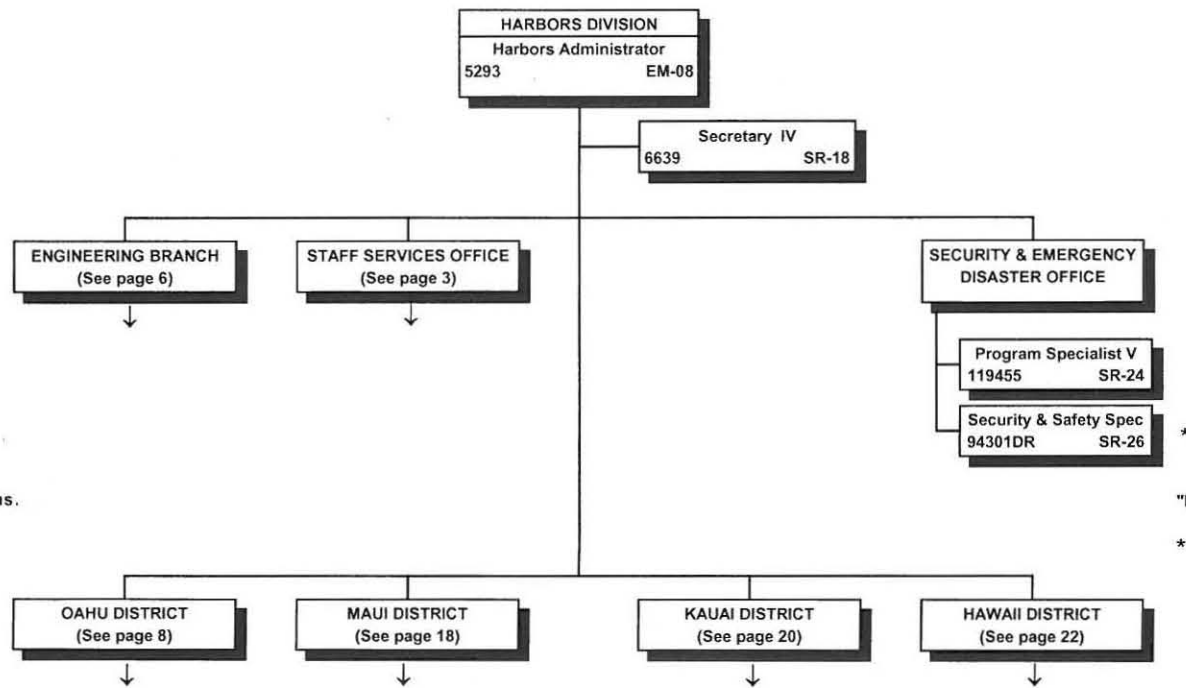
*STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION*

*ORGANIZATION CHARTS  
JUNE 30, 2011*

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 POSITION ORGANIZATION CHART

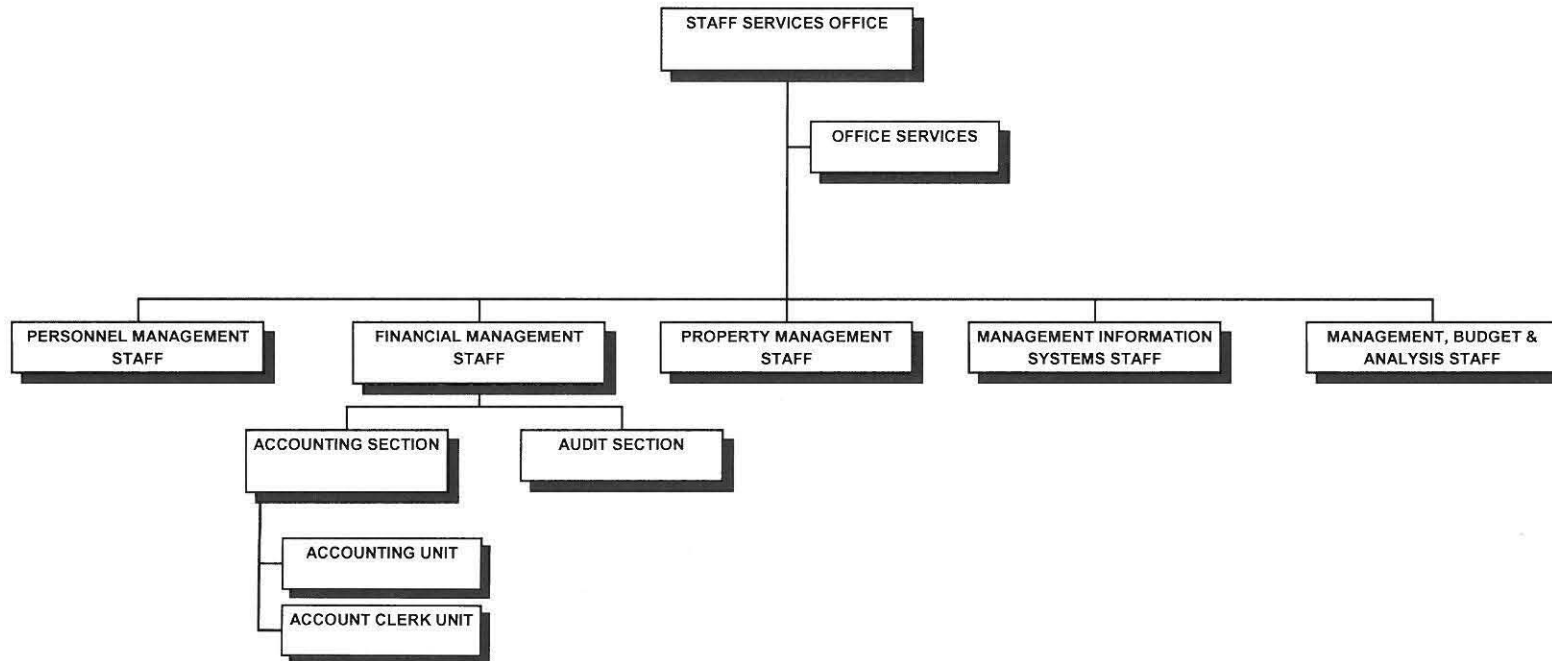


All special funded positions.

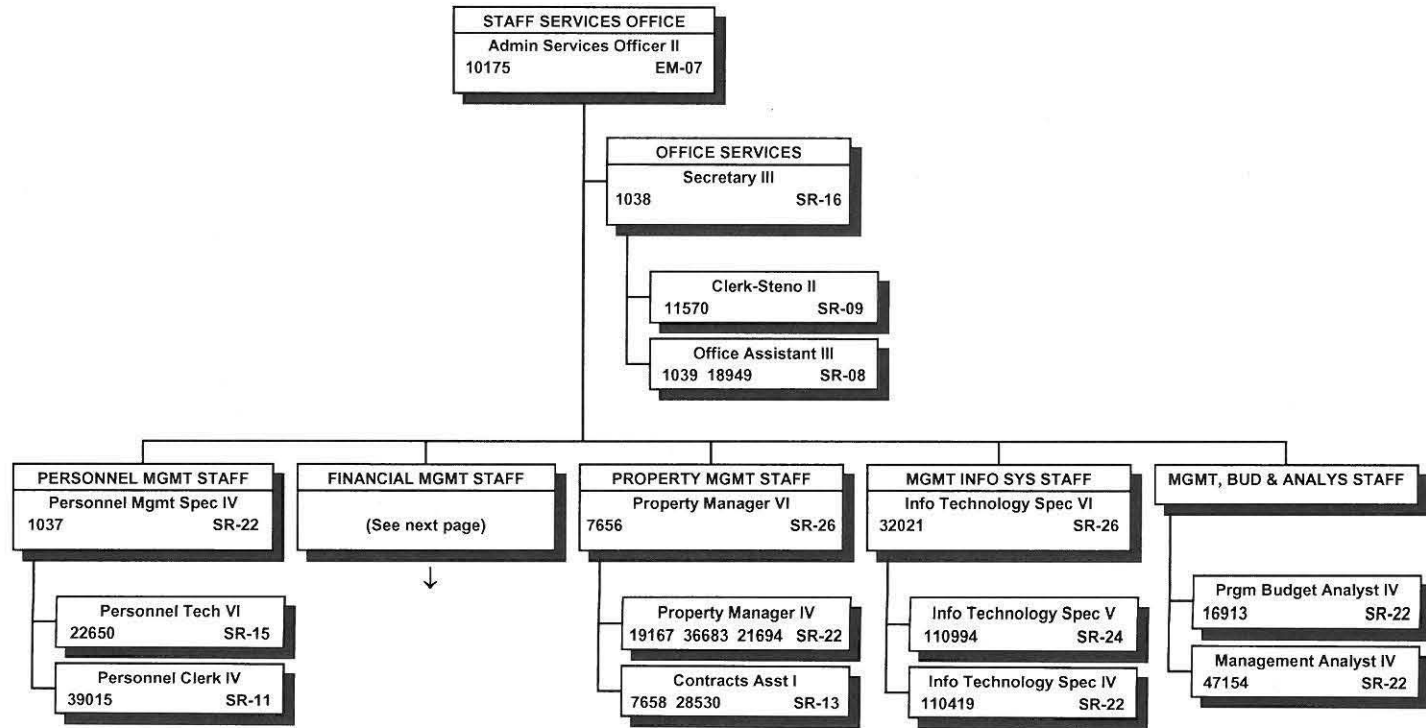
"R" indicates restored abolished position.

\* Temporary position.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
STAFF SERVICES OFFICE  
ORGANIZATION CHART



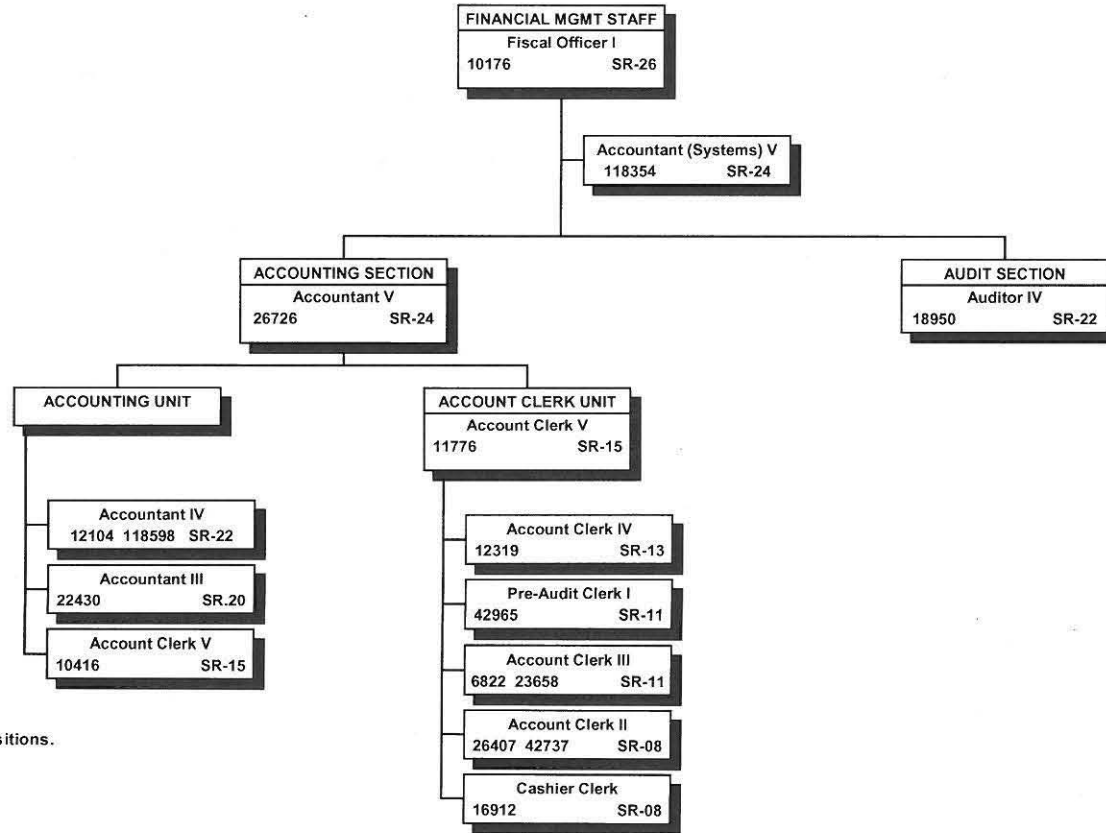
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 STAFF SERVICES OFFICE  
 POSITION ORGANIZATION CHART



All special funded positions.

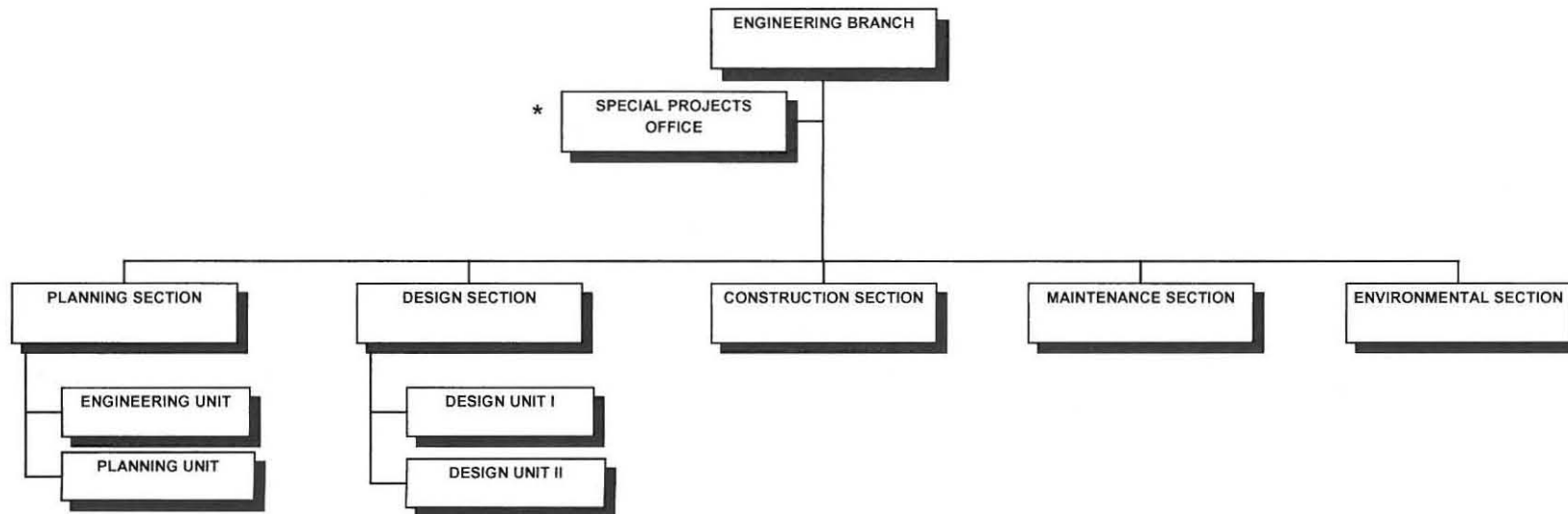


STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 STAFF SERVICES OFFICE  
 FINANCIAL MANAGEMENT STAFF  
 POSITION ORGANIZATION CHARTS



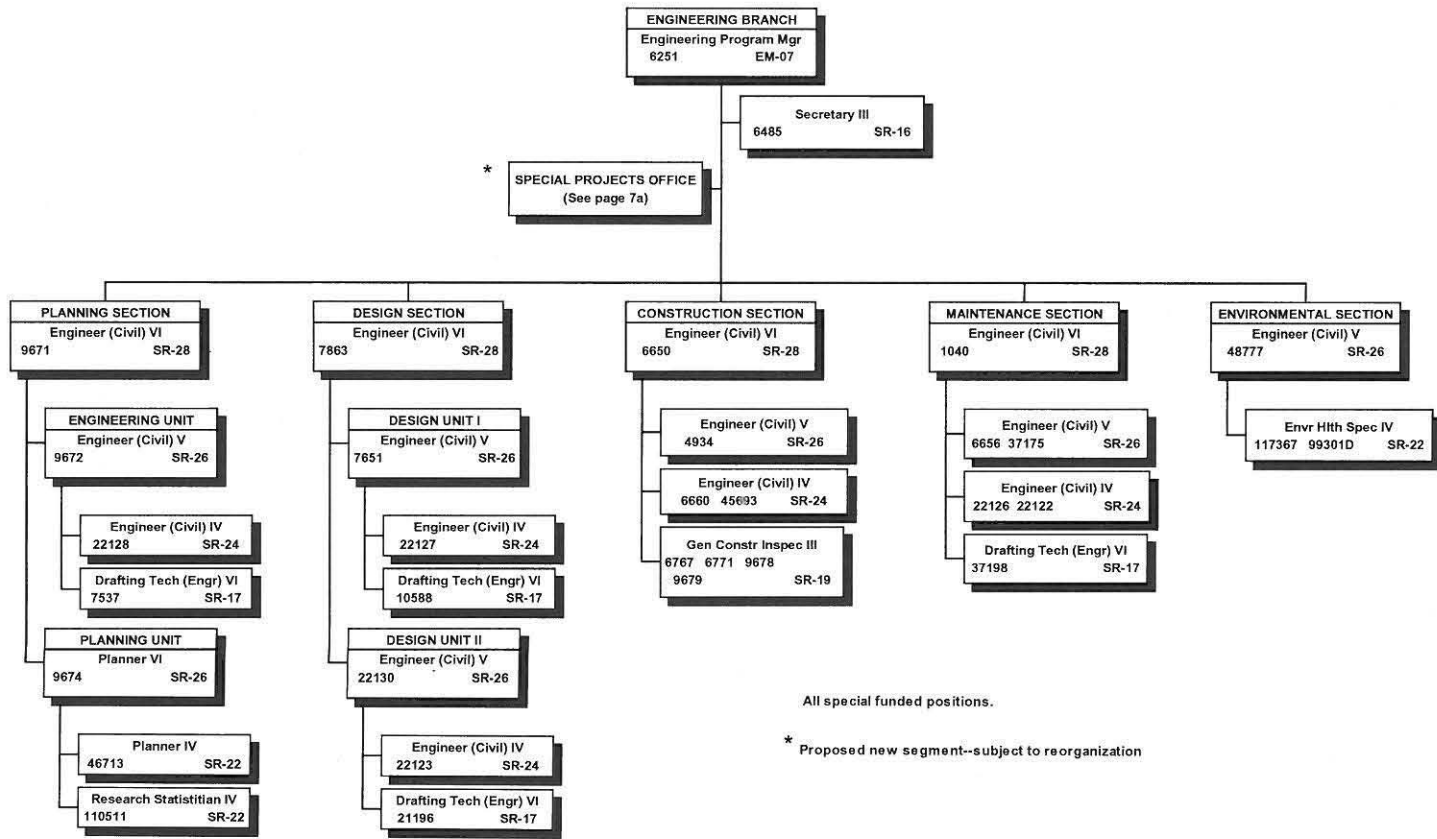
All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
ENGINEERING BRANCH  
ORGANIZATION CHART



\* Proposed new segment--subject to reorganization.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
ENGINEERING BRANCH  
POSITION ORGANIZATION CHART

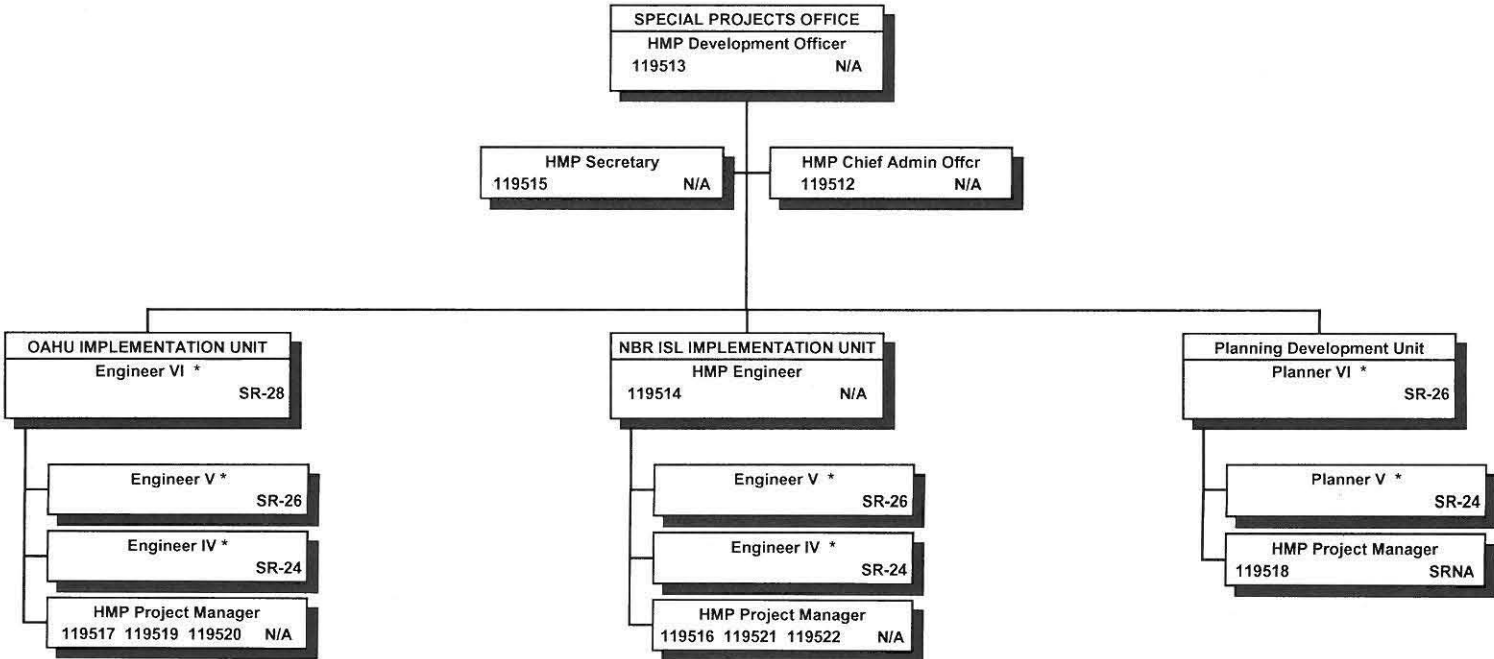


All special funded positions.

\* Proposed new segment--subject to reorganization

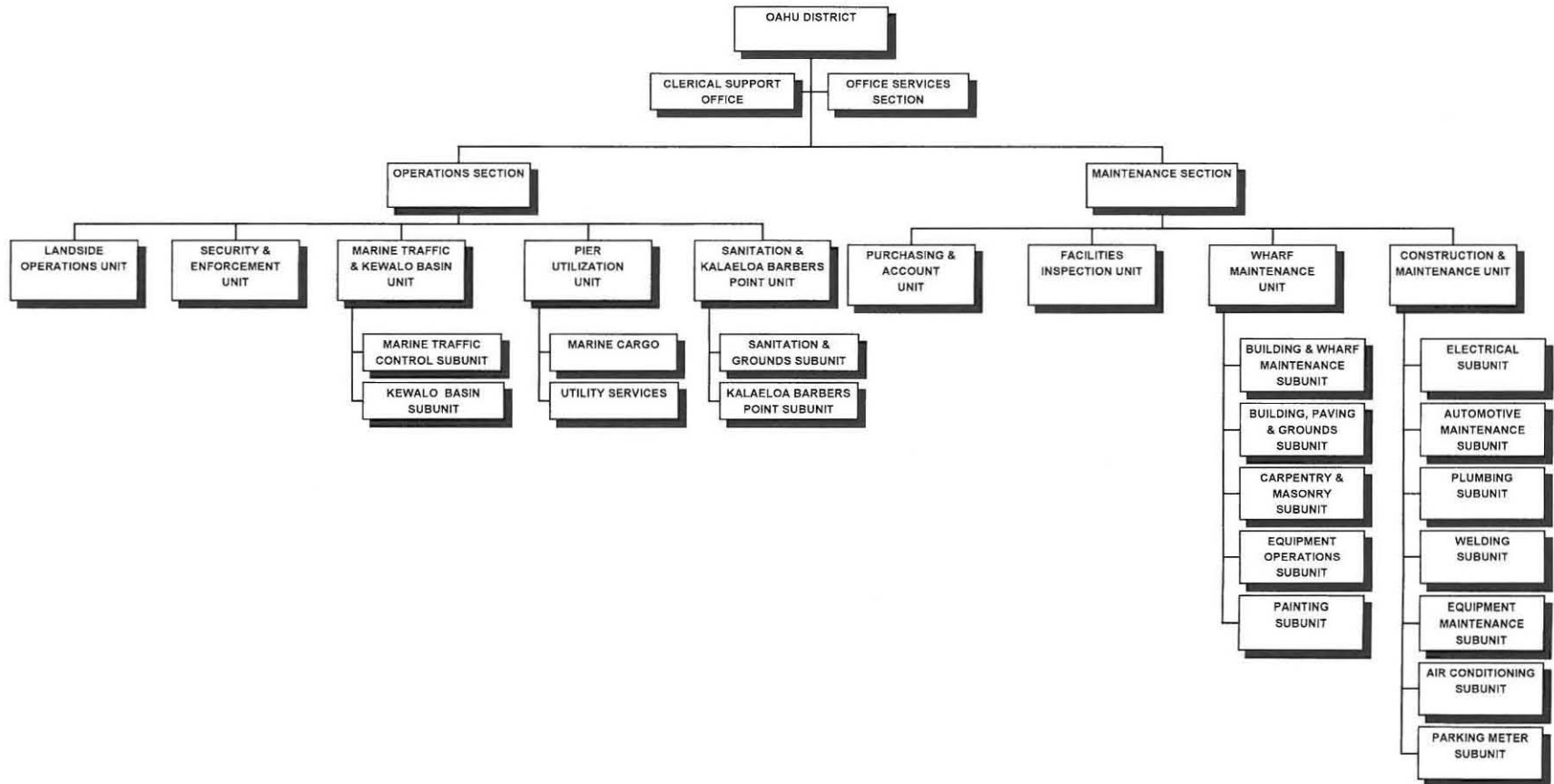
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 ENGINEERING BRANCH  
 SPECIAL PROJECTS OFFICE  
 POSITION ORGANIZATION CHART

PROPOSED NEW SEGMENT--SUBJECT TO REORGANIZATION.

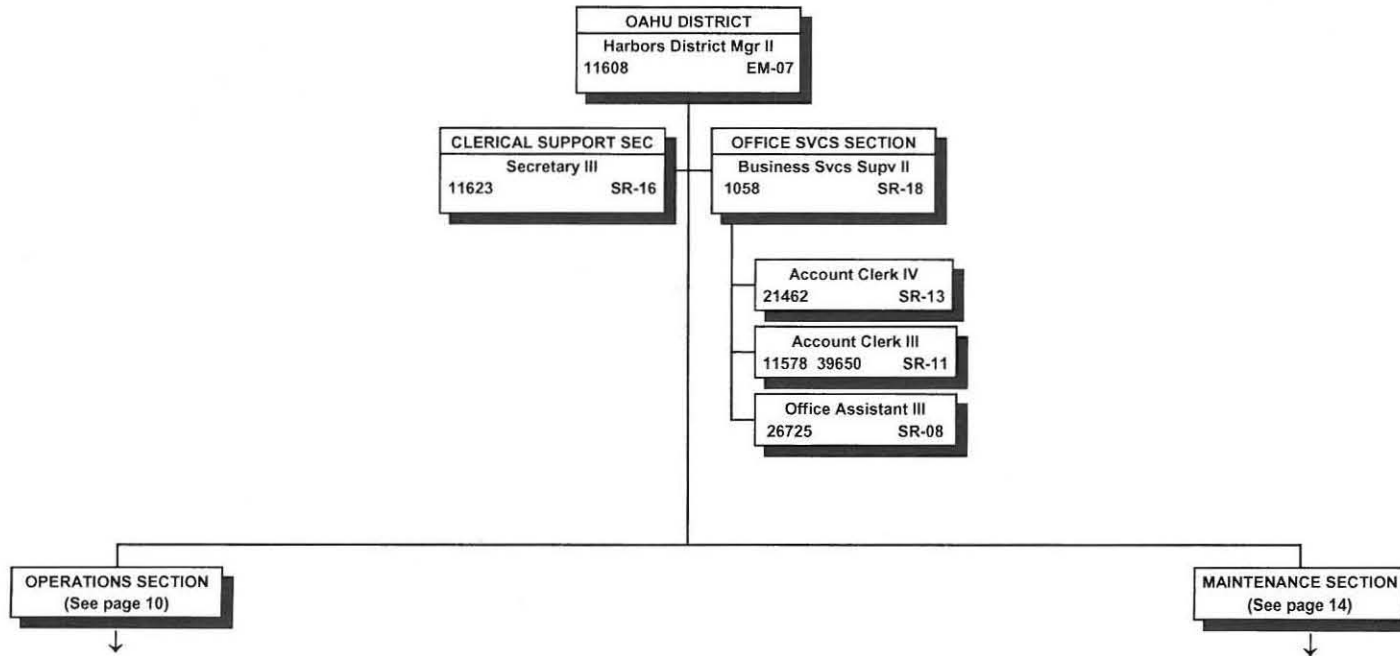


\* To be established.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HAROBRS DIVISION  
 OAHU DISTRICT  
 ORGANIZATION CHART

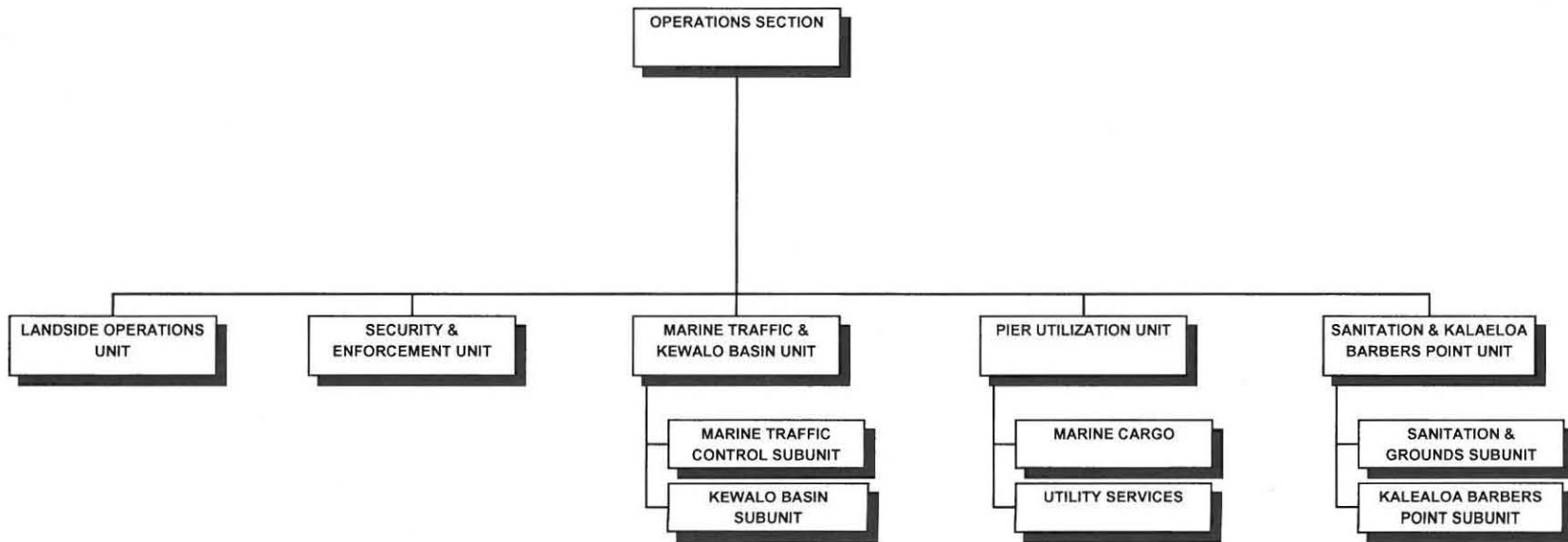


STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 OAHU DISTRICT  
 POSITION ORGANIZATION CHART

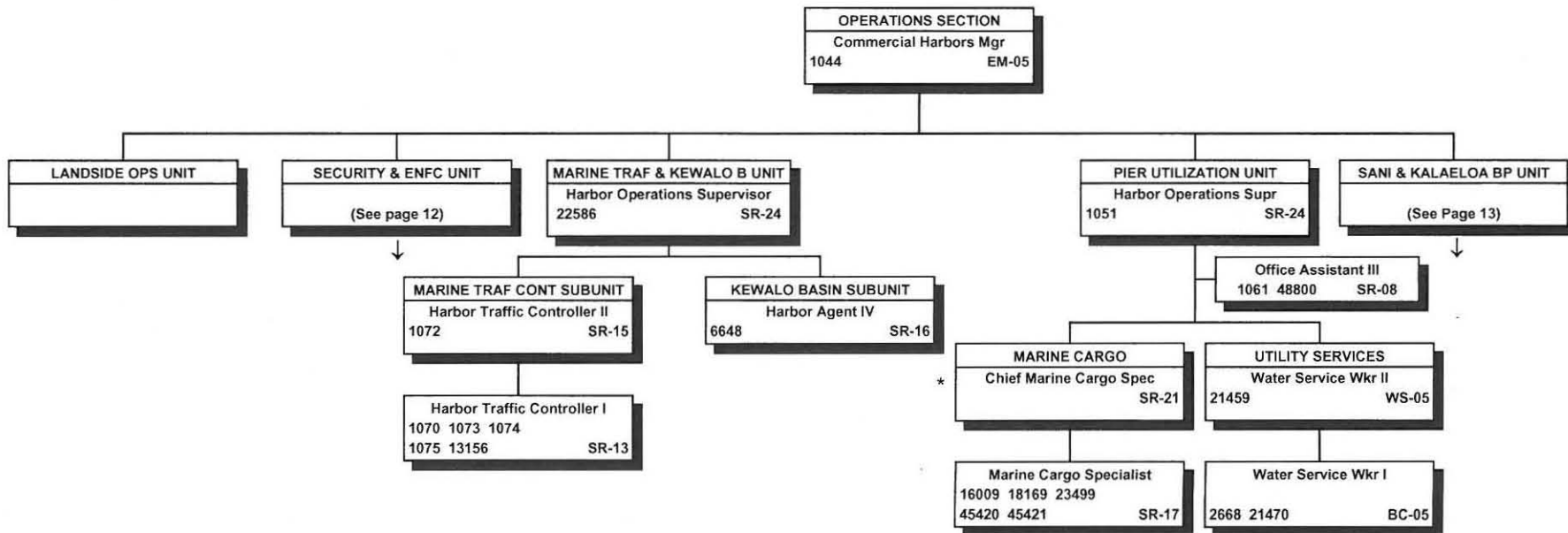


All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
OAHU DISTRICT  
OPERATIONS SECTION  
ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 OAHU DISTRICT  
 OPERATIONS SECTION  
 POSITION ORGANIZATION CHART

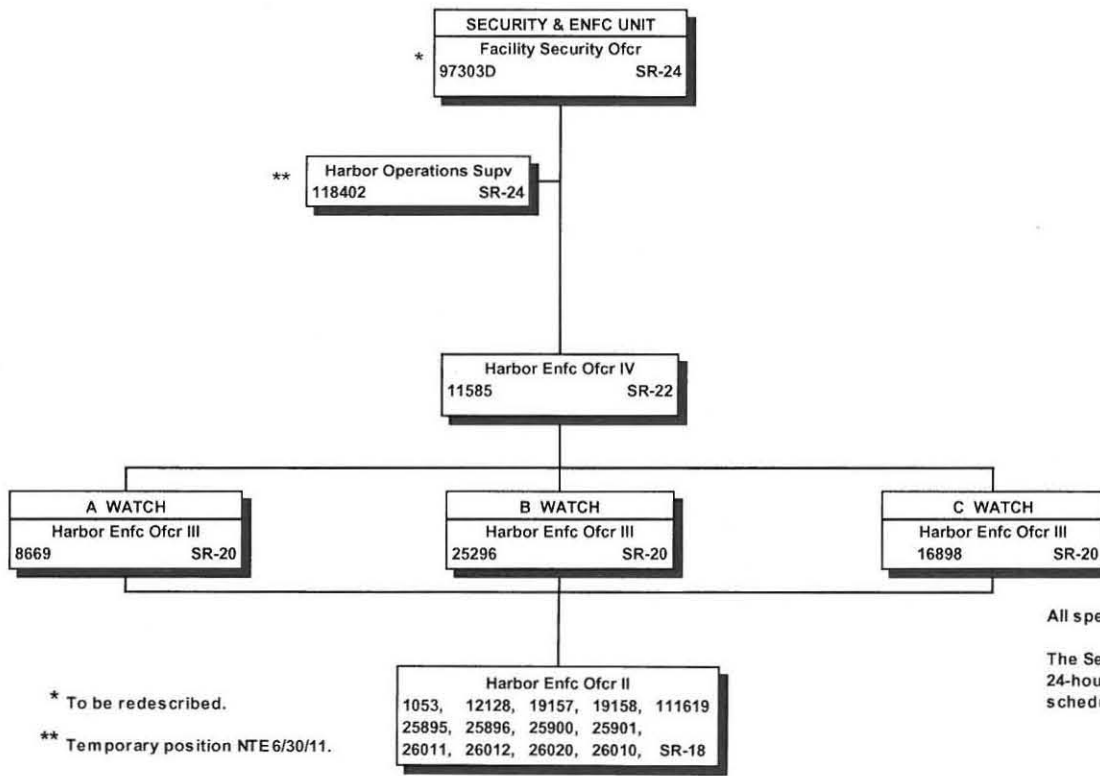


\* One of the existing Marine Cargo Specialist positions to be reallocated to this supervisory position.

All special funded positions.



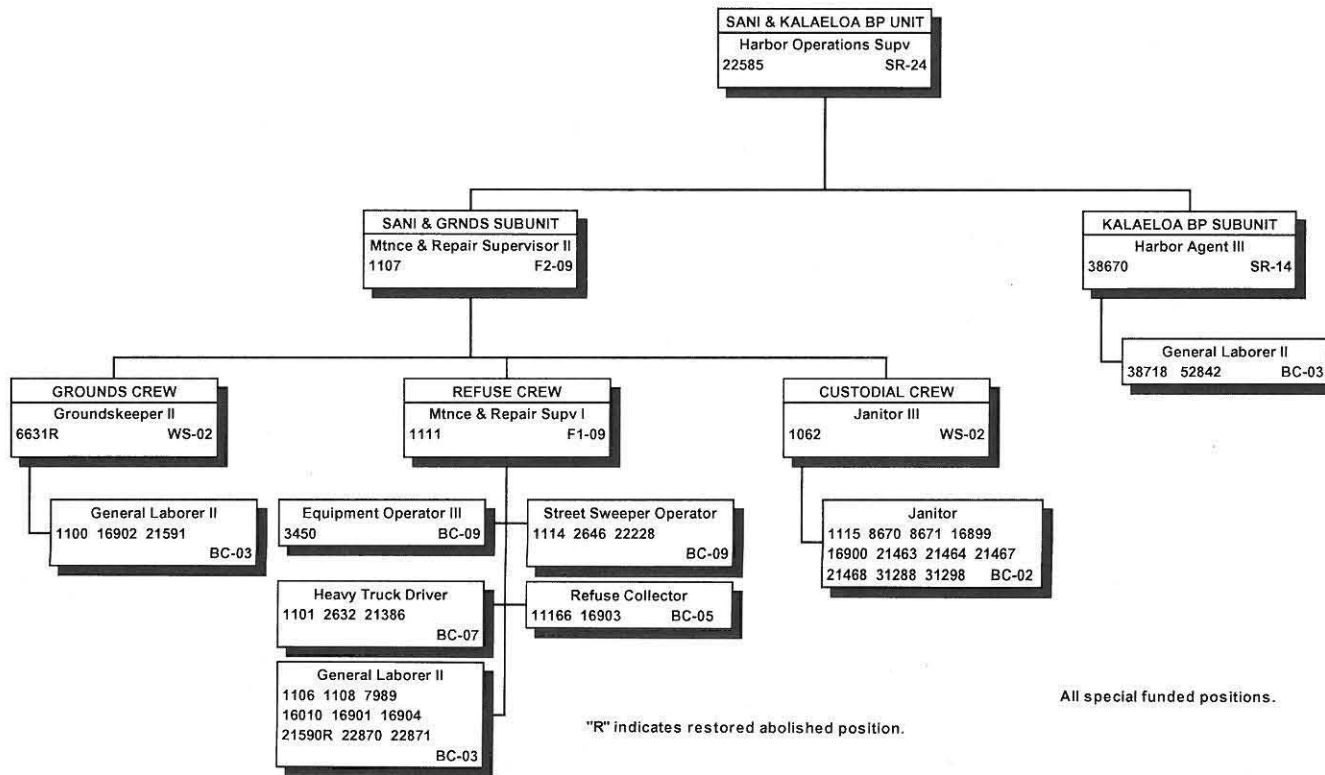
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 OAHU DISTRICT  
 OPERATIONS SECTION  
 SECURITY & ENFORCEMENT UNIT  
 POSITION ORGANIZATION CHART



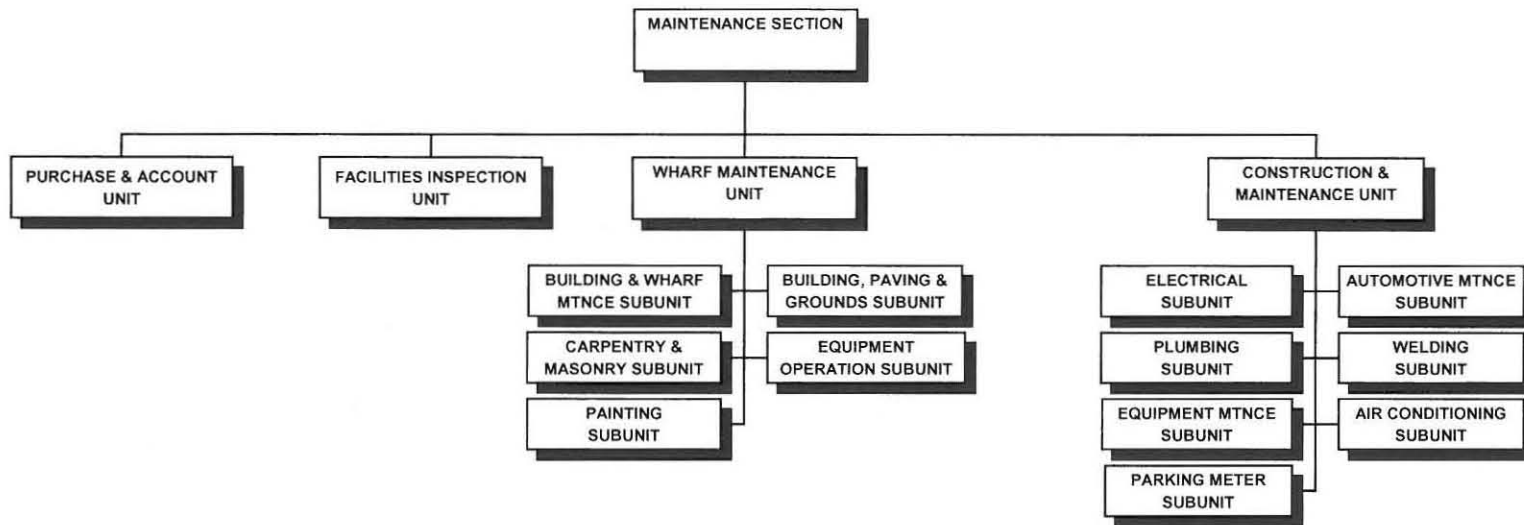
\* To be redescribed.  
 \*\* Temporary position NTE 6/30/11.

All special funded positions.  
 The Security & Enforcement Unit operates on a 24-hours-a-day, 3-shifts-a-day, 7-days-a-week, schedule in accordance with operational needs.

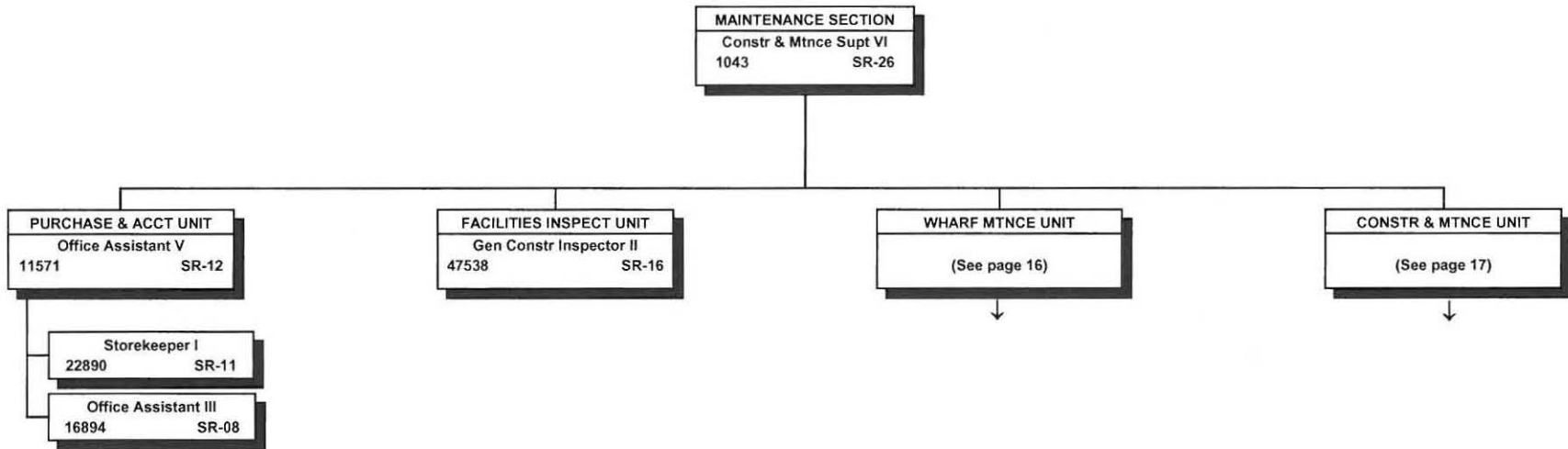
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 OAHU DISTRICT  
 OPERATIONS SECTION  
 SANITATION & KALAELOA BARBERS POINT UNIT  
 POSITION ORGANIZATION CHART



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
OAHU DISTRICT  
MAINTENANCE SECTION  
ORGANIZATION CHART



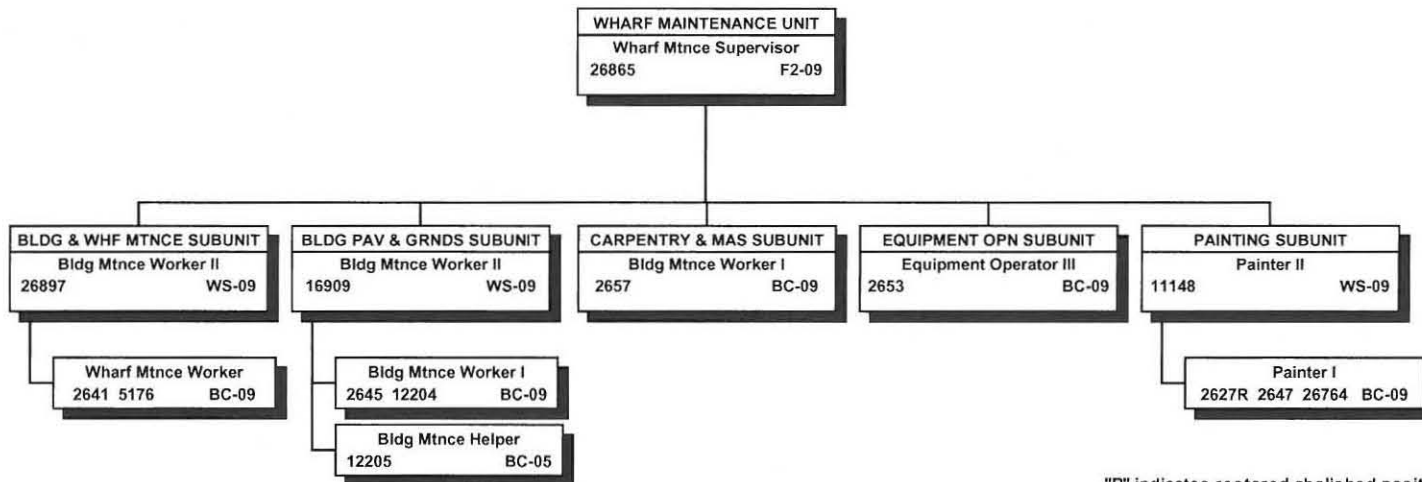
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
OAHU DISTRICT  
MAINTENANCE SECTION  
ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 OAHU DISTRICT  
 MAINTENANCE SECTION

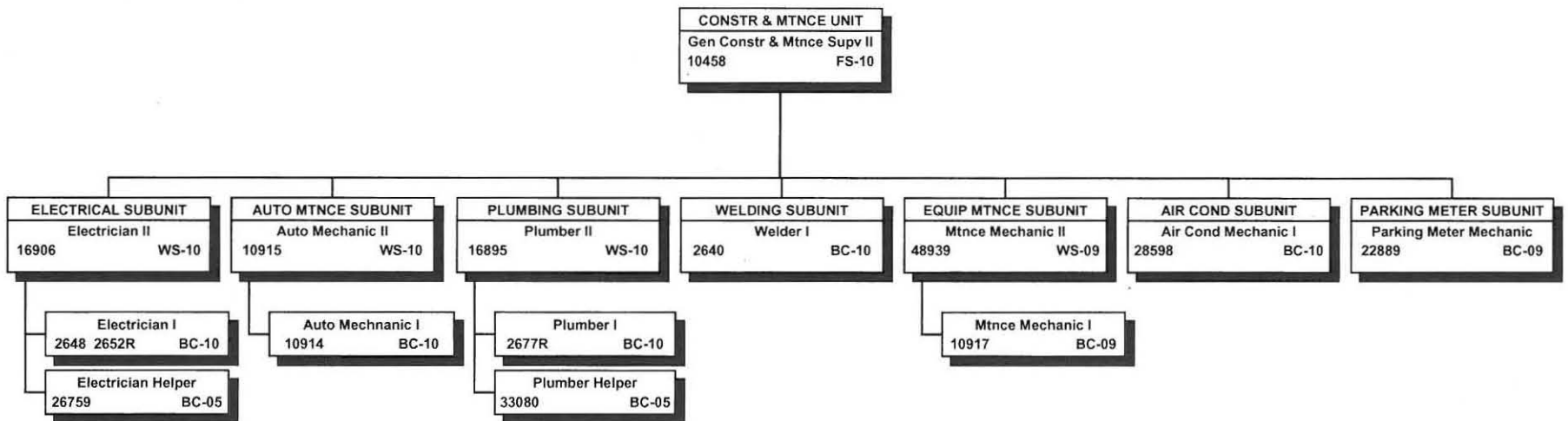
POSITION ORGANIZATION CHART



"R" indicates restored abolished position.

All special funded positions.

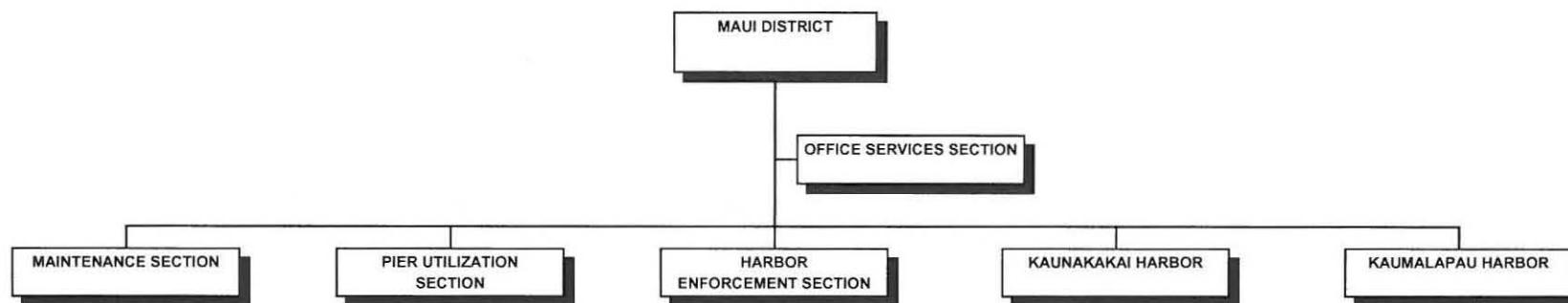
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 OAHU DISTRICT  
 MAINTENANCE SECTION  
 CONSTRUCTION & MAINTENANCE UNIT  
 POSITION ORGANIZATION CHART



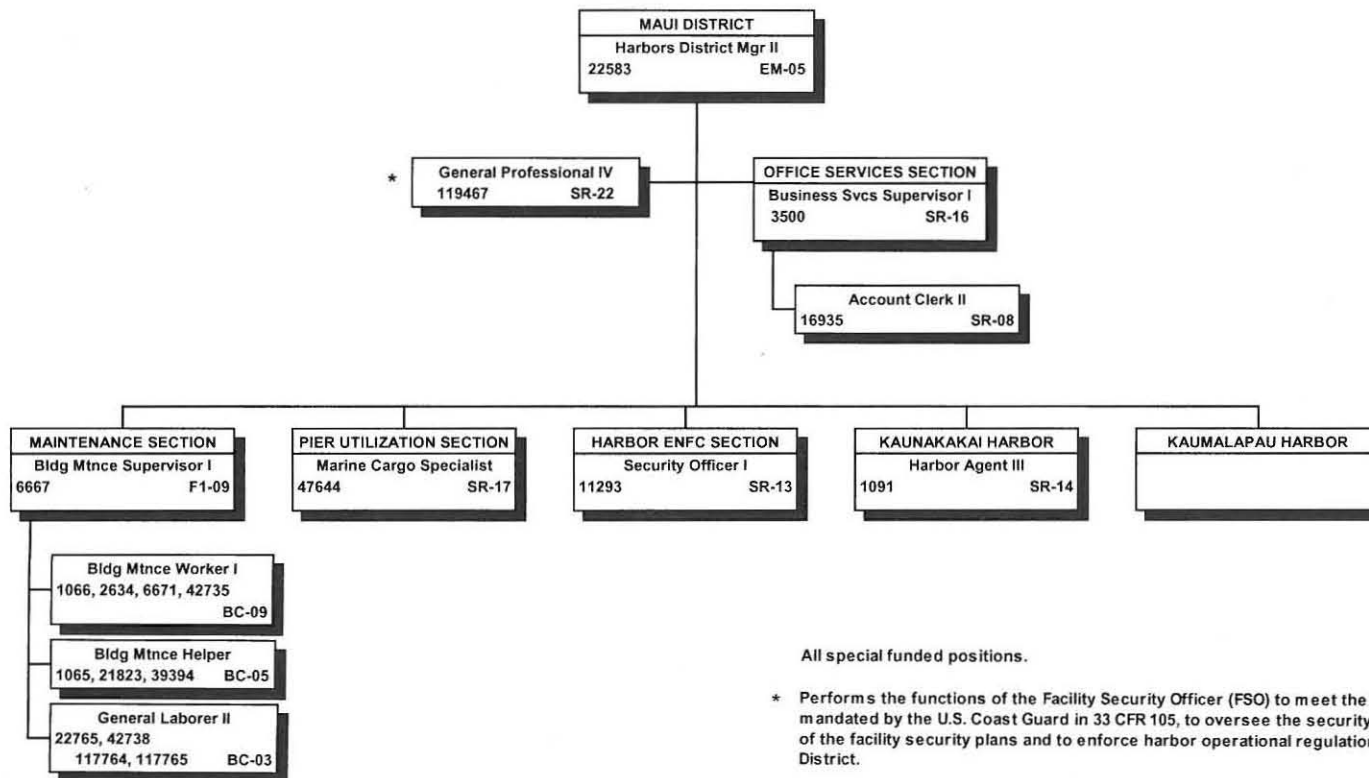
"R" indicates restored abolished position.

All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
MAUI DISTRICT  
ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 MAUI DISTRICT  
 POSTION ORGANIZATION CHART

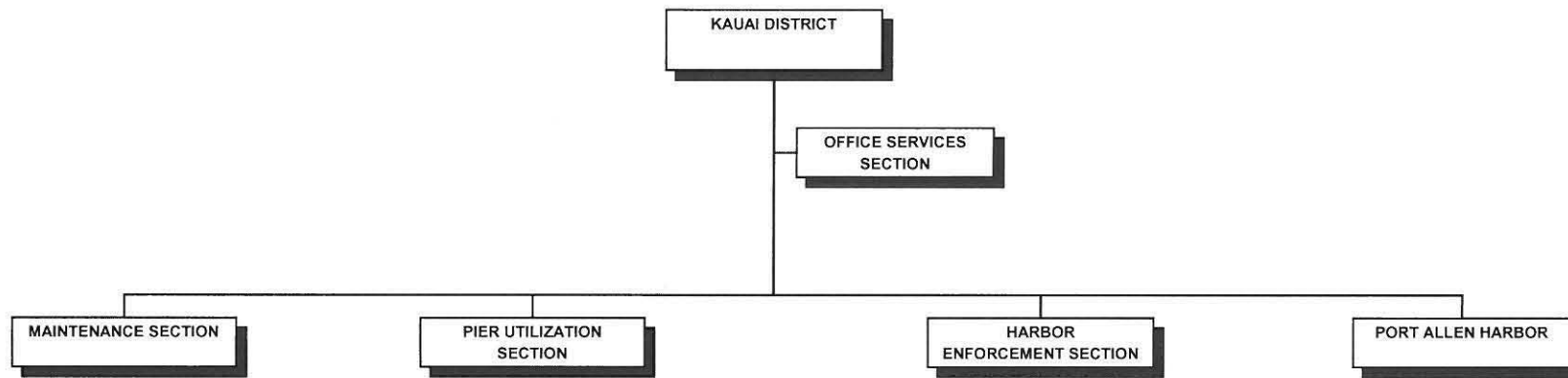


All special funded positions.

\* Performs the functions of the Facility Security Officer (FSO) to meet the requirements mandated by the U.S. Coast Guard in 33 CFR 105, to oversee the security requirements of the facility security plans and to enforce harbor operational regulations for Maui District.

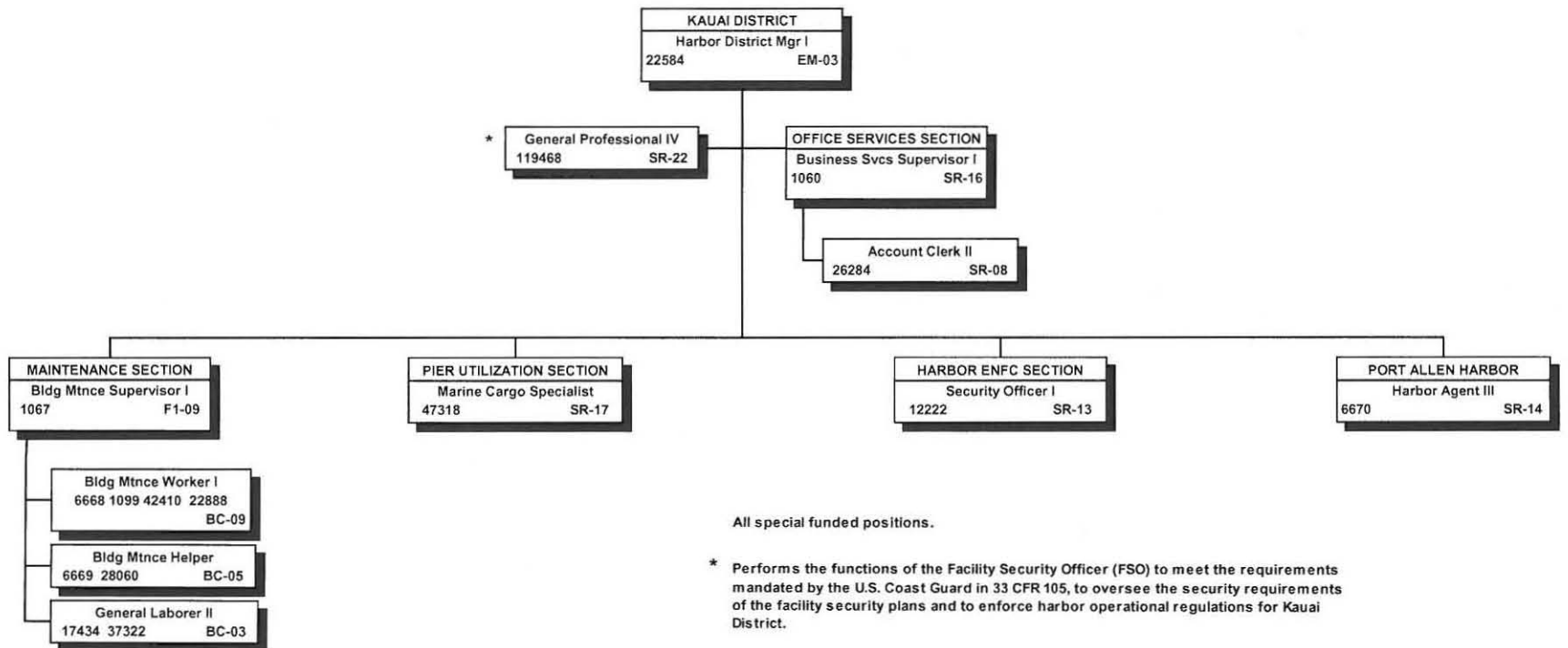


STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
KAUAI DISTRICT  
  
ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 KAUAI DISTRICT

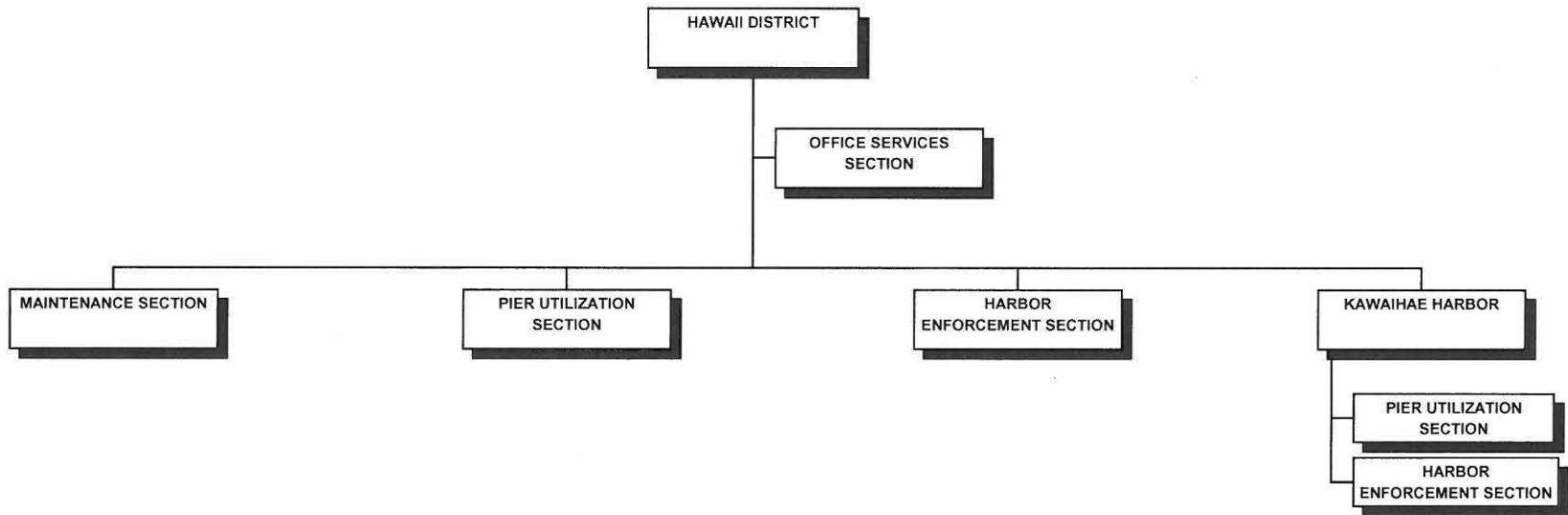
POSITION ORGANIZATION CHART



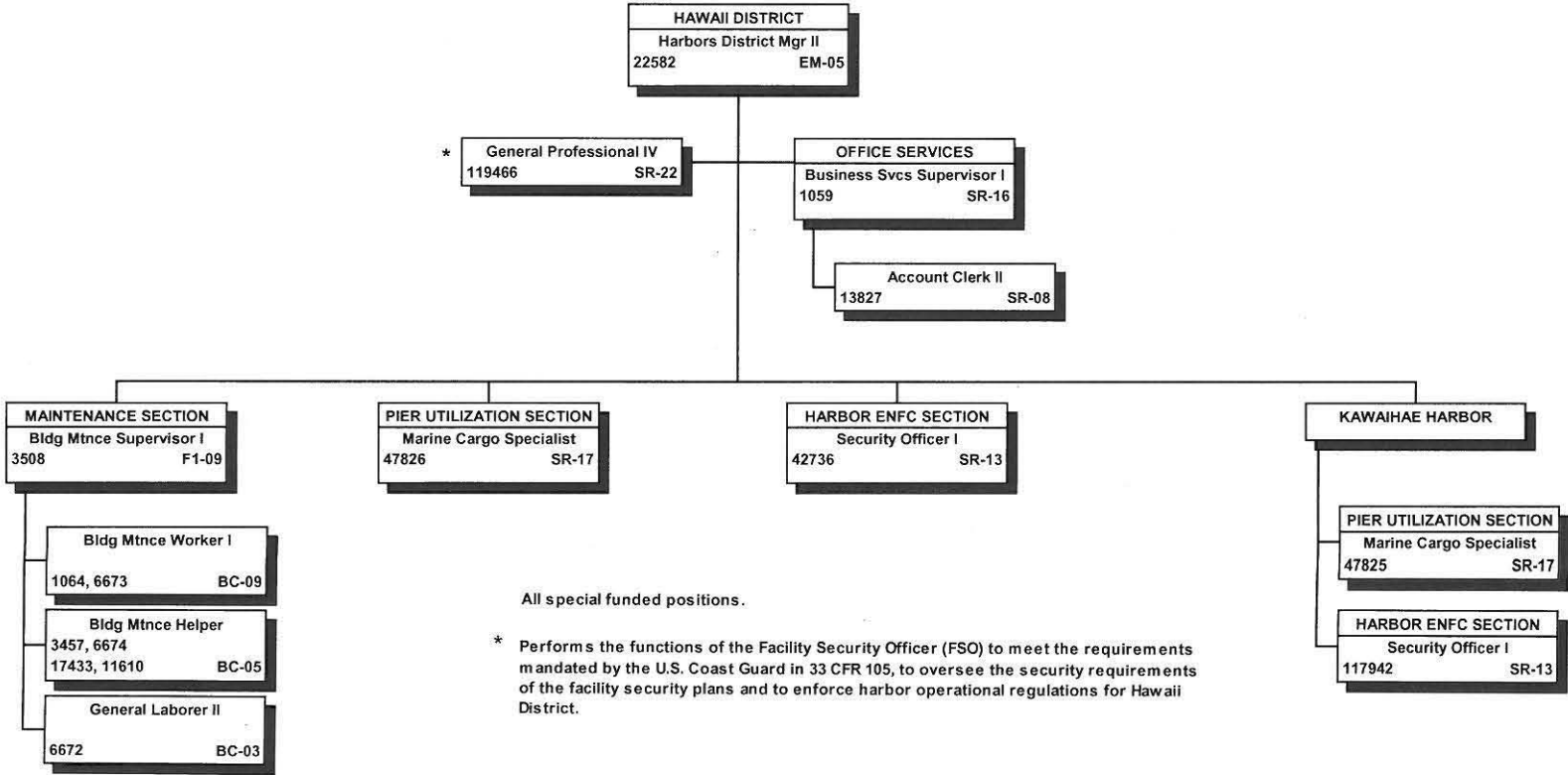
All special funded positions.

\* Performs the functions of the Facility Security Officer (FSO) to meet the requirements mandated by the U.S. Coast Guard in 33 CFR 105, to oversee the security requirements of the facility security plans and to enforce harbor operational regulations for Kauai District.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION  
HAWAII DISTRICT  
ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HARBORS DIVISION  
 HAWAII DISTRICT  
 POSITION ORGANIZATION CHART



**FB 11-13 BUDGET  
DEPARTMENT OF TRANSPORTATION - HARBORS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS**

PART A: PROPOSED LAPSES						Amount	
Priority	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13
						None	None
				<b>TOTAL</b>		-	-
				<b>BY MOF</b>			
				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	-	-
				Federal Stimulus Funds	V	-	-
				Revolving Funds	W	-	-
				Other Funds	X	-	-

**PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY**

Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
1	TRN395	121	HMP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE	E	1,735,000	1,735,000
2	TRN395	113	CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE	B	1,500,000	-
3	TRN395	106	ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE	B	200,000	200,000

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							
	Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
	4	TRN311	L16	MITIGATION AT HILO HARBOR, HAWAII	B	750,000	-
	5	TRN395	I20	HMP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE	E	2,500,000	
	6	TRN395	I01	HARBOR PLANNING, STATEWIDE	B	1,000,000	
	7	TRN395	I22	HMP - PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE	E	5,000,000	-
	7	TRN395	I22	HMP - PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE	N	1,000	-
	8	TRN395	I15	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE	B	1,002,000	-
	8	TRN395	I15	SECURITY IMPROVEMENTS AT COMMERCIAL HARBORS, STATEWIDE	N	4,002,000	-
	9	TRN395	I03	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE	B	1,250,000	1,250,000
	10	TRN395	I05	MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES, OAHU	B	1,250,000	1,250,000
	11	TRN395	I19	BOLLARD IMPROVEMENTS, STATEWIDE	B	1,300,000	800,000
				<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>		<b>21,490,000</b>	<b>5,235,000</b>
					<b>BY MOF</b>		
	Request Category:			Special Funds	B	8,252,000	3,500,000
M	Maintenance of Existing Facilities			General Obligation Bonds	C	-	-
C	Completion of Current Projects			Reimbursable GO Bonds	D	-	-
HS	Health, Safety, Court Mandates			Revenue Bonds	E	9,235,000	1,735,000
E	Energy Efficiency			Federal Funds	N	4,003,000	-
G	Governor's Program Initiatives			Private Contributions	R	-	-
O	Other			County Funds	S	-	-
				Interdepartmental Transfers	U	-	-
				Federal Stimulus Funds	V	-	-
				Revolving Funds	W	-	-
				Other Funds	X	-	-

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0001	0 - STATEWIDE	000	N - NEW PROJECT	67	TRN

**PROJECT TITLE:**

HMP HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE

**PROJECT DESCRIPTION:**

PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT HARBOR MODERNIZATION PLAN PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF HARBOR MODERNIZATION PLAN CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S HARBORS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.

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

**PRIOR APPROPRIATIONS:**

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-56.02	1,735	1,735	0	0	0	0
09	162	C-67	786	786	0	0	0	0
10	180	C-67	840	840	0	0	0	0
TOTAL			3,361	3,361	0	0	0	0

**APPROPRIATIONS:**

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	1,735	786	840	1,735	1,735	0	6,831
LAND ACQUISITION	*	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		1,735	786	840	1,735	1,735	0	6,831

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	1,735	786	840	1,735	1,735	0	6,831
TOTAL COST		1,735	786	840	1,735	1,735	0	6,831

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.

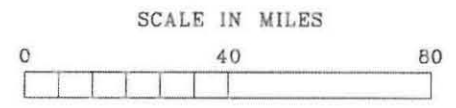
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There are no additional operating and maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

This is a Harbor Modernization Plan (HMP) project





DEPARTMENT OF TRANSPORTATION HARBORS DIVISION	
TRN 395	CPN I21
<b>(HMP) HARBORS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE 2011 Budget Briefing</b>	

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0002	0 - STATEWIDE	00	O - OTHER	63	TRN

PROJECT TITLE:  
 CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE

PROJECT DESCRIPTION:  
 CONSTRUCTION FOR CONSULTANT SERVICES FOR CONSTRUCTION PROJECTS AT HARBOR FACILITIES STATEWIDE.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
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
09	162	C-63	1,500	0	0	0	1,500	0
TOTAL			5,800	0	0	150	5,650	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	3,700	1,000	0	1,500	0	0	6,200
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		3,700	1,000	0	1,500	0	0	6,200

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	3,700	1,000	0	1,500	0	0	6,200
TOTAL COST		3,700	1,000	0	1,500	0	0	6,200

A. TOTAL SCOPE OF PROJECT:

This project includes construction management services for the proper management of various construction 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, as well as provide resources and support to ensure the State is compliant with federal requirements pertaining to federally-funded projects that the State may receive federal funds for.

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 and increase the chances of non-compliance to federal guidelines with respect to federally-funded projects.

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, cost-effective, and federally compliant 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:

Based on unanticipated urgency and necessity; therefore, projects may change.

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KALAELOA BARBERS PT.  
HONOLULU

MOLOKAI

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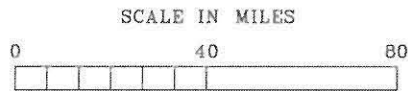
HANA

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KAWAIHAE

HILO

HAWAII



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION

TRN 395

CPN 113

**CONSTRUCTION MANAGEMENT  
SUPPORT, STATEWIDE**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0003	0 - STATEWIDE	00	O - OTHER	53	TRN

PROJECT TITLE:  
 ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE

PROJECT DESCRIPTION:  
 DESIGN FOR CONSULTANT SERVICES DURING THE DESIGN OF CAPITAL PROJECTS AT HARBOR FACILITIES STATEWIDE.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
05	178	C-60	750	0	0	750	0	0
07	213	C-53	750	0	0	750	0	0
TOTAL			1,500	0	0	1,500	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2011-12	FY 2012-13			
PLANS	*	0	0	0	0	0	0	0	
LAND ACQUISITION	*	0	0	0	0	0	0	0	
DESIGN	*	1,500	0	0	200	200	0	1,900	
CONSTRUCTION	*	0	0	0	0	0	0	0	
EQUIPMENT	*	0	0	0	0	0	0	0	
TOTAL COST			1,500	0	0	200	200	0	1,900

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2011-12	FY 2012-13			
SPECIAL FUND	B	1,500	0	0	200	200	0	1,900	
TOTAL COST			1,500	0	0	200	200	0	1,900

A. TOTAL SCOPE OF PROJECT:

This project includes architectural and engineering services for conceptual and/or preliminary design purposes to ensure proper development of various cip projects, as well as support in-house design efforts for State commercial harbor facilities.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

At times, certain projects are designed in-house by Harbors Division engineering personnel. As such, specialized consultant services are required to augment Harbors Division engineering personnel assigned to the projects. 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 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 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:

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BARBERS PT.

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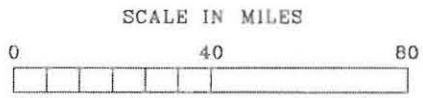
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DEPARTMENT OF TRANSPORTATION HARBORS DIVISION	
TRN 395	CPN 106
<b>ARCHITECTURAL AND ENGINEERING SUPPORT, STATEWIDE</b>	
2011 Budget Briefing	



SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
01	0004	3 - HAWAII	002	N - NEW PROJECT		TRN

PROJECT TITLE:  
 MITIGATION AT HILO HARBOR, HAWAII

PROJECT DESCRIPTION:  
 DESIGN AND CONSTRUCTION TO MITIGATE ENVIRONMENTAL MEASURES AT HILO HARBOR

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

PRIOR APPROPRIATIONS:

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

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	150	0	0	150
CONSTRUCTION	*	0	0	0	600	0	0	600
EQUIPMENT	*	0	0	0	0	0	0	0
<b>TOTAL COST</b>		0	0	0	750	0	0	750

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	0	0	0	750	0	0	750
<b>TOTAL COST</b>		0	0	0	750	0	0	750

A. TOTAL SCOPE OF PROJECT:

This project includes for the design and mitigation and permit approvals as may be necessary including and not limited to NPDES, CZM, Army Corps of Engineers, the DOH permits or other mitigation measures required.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

This project will address the need for mitigation that may be required for Hilo Harbor.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

If the project is deferred, delays may occur to major capital improvements at Hilo Harbor.

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

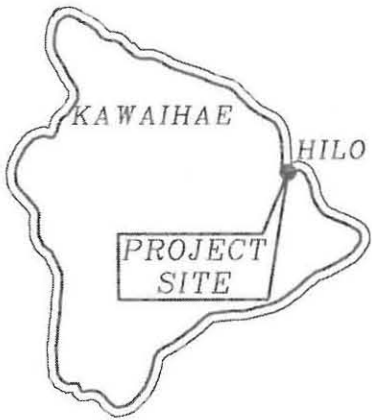
As a result of this project, impacts to major capital improvement at Hilo Harbor will be mitigated.

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

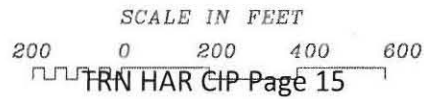
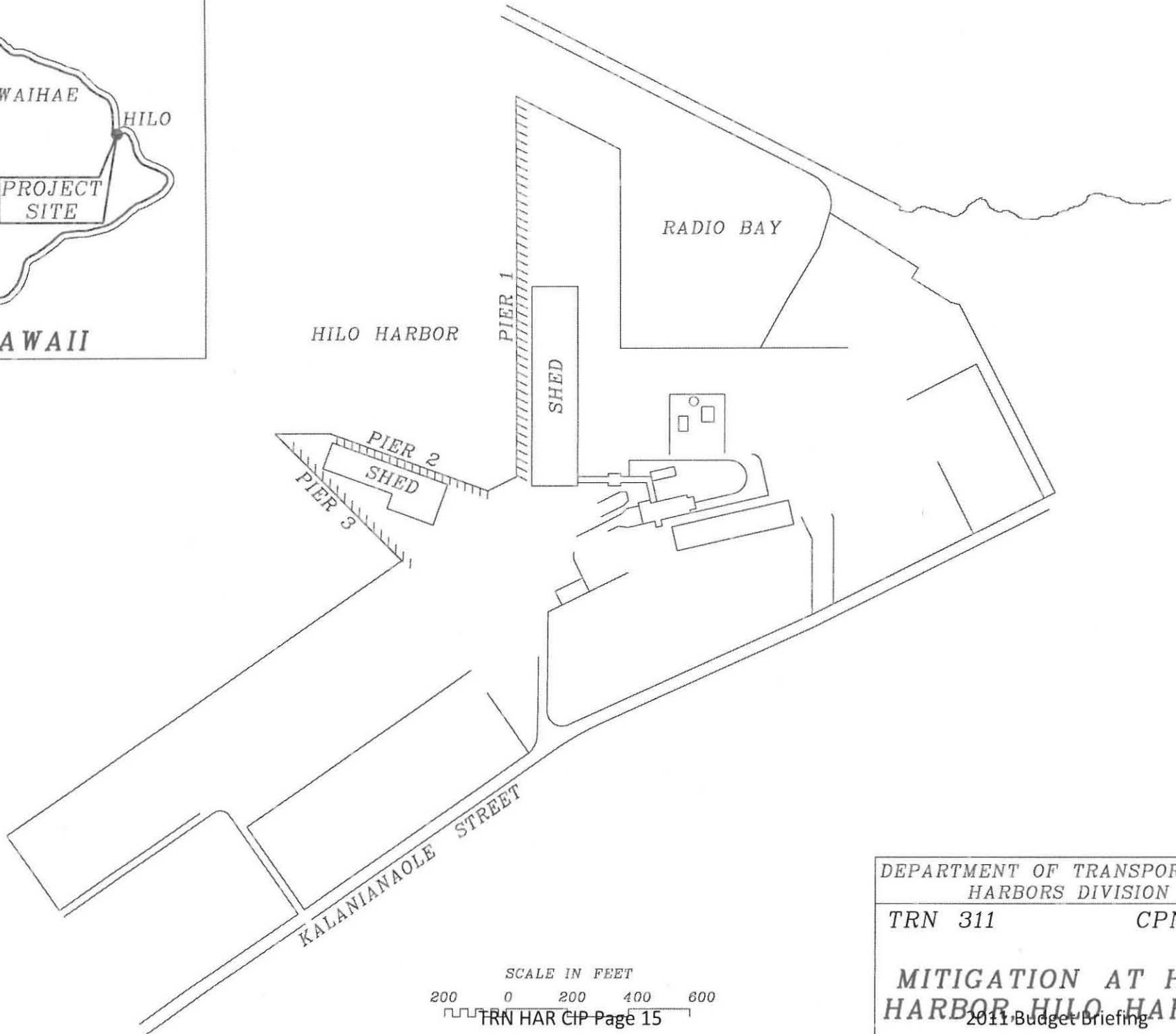
There should be no significant additional operating or maintenance cost associated with this project.

F. ADDITIONAL INFORMATION:

This project is a key component for the development of Hilo Harbor.



HAWAII



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION

TRN 311

CPN L16

MITIGATION AT HILO  
HARBOR HILO HARBOR  
2011 Budget Briefing

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0005	0 - STATEWIDE	000	N - NEW PROJECT	66	TRN

PROJECT TITLE:

HMP CONSTRUCTION MANAGEMENT SUPPORT, STATEWIDE

PROJECT DESCRIPTION:

CONSTRUCTION FOR CONSULTANT SERVICES DURING CONSTRUCTION OF HARBOR MODERNIZATION PLAN PROJECTS AT HARBOR FACILITIES STATEWIDE.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-56.01	2,400	0	0	0	2,400	0
09	162	C-66	2,600	0	0	0	2,600	0
10	162	C-66	2,800	0	0	0	2,800	0
TOTAL			7,800	0	0	0	7,800	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	0	0	0	0	0	0	0
CONSTRUCTION	*	2,400	2,600	2,800	2,500	0	0	10,300
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST			2,400	2,600	2,800	2,500	0	10,300

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	2,400	2,600	2,800	2,500	0	0	10,300
TOTAL COST			2,400	2,600	2,800	2,500	0	10,300

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.

KAUAI

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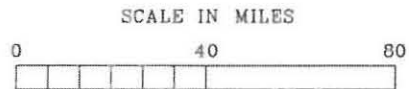
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DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION

TRN 395

CPN 120

(HMP) CONSTRUCTION  
MANAGEMENT SUPPORT,  
STATEWIDE

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0006	0 - STATEWIDE	00	O - OTHER	58	TRN

PROJECT TITLE:  
 HARBOR PLANNING, STATEWIDE

PROJECT DESCRIPTION:  
 PLANS FOR CONTINUING HARBOR STUDIES, RESEARCH, AND ADVANCE PLANNING OF HARBOR AND TERMINAL FACILITIES ON ALL ISLANDS.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
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
09	162	C-58	1,500	1,500	0	0	0	0
10	180	C-58	1,500	1,500	0	0	0	0
TOTAL			7,100	7,100	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	3,950	1,500	1,500	1,000	0	0	7,950
LAND ACQUISITION	*	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		3,950	1,500	1,500	1,000	0	0	7,950

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	3,950	1,500	1,500	1,000	0	0	7,950
TOTAL COST		3,950	1,500	1,500	1,000	0	0	7,950



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; changing cargo handling methods; technologies; cruise industry growth; and changes in environmental mandates/regulations. Harbor requirements evolve over time and studies, research and advanced planning are required to keep pace with change. It is anticipated that cargo forecasting, application of technology for improved planning; 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.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

No alternatives were considered since without adequate advanced planning and studies, timely and effective harbor improvements would be difficult to achieve. Inefficient harbor operations could result in greater costs for Hawaii consumers.

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

The completion of adequate planning studies, research and master plans will enable the efficient implementation of effective capital projects to improve harbor facilities. Improving the public involvement process will create greater support from the general public as our commercial harbors are a critical infrastructure. Development plans will help to expedite the design and development of harbors properties to it fullest extent. Application of newer technologies to improve efficiencies in planning activities would also be accomplished.

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 existing master plans and the respective master plan EA/EIS. Funding also may be required for upcoming development plans on neighbor islands, as well as for Oahu.

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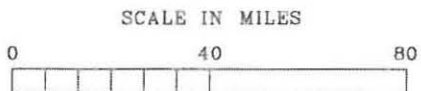
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DEPARTMENT OF TRANSPORTATION HARBORS DIVISION	
TRN 395	CPN 101
<b>HARBOR PLANNING, STATEWIDE</b>	
2011 Budget Briefing	

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0007	0 - STATEWIDE	000	N - NEW PROJECT		TRN

**PROJECT TITLE:**  
 HMP PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE

**PROJECT DESCRIPTION:**  
 CONSULTANT SERVICES DURING PLANS, DESIGN AND CONSTRUCTION OF HARBORS MODERNIZATION PLAN PROJECTS AT HARBOR FACILITIES STATEWIDE. 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 ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
TOTAL		0	0	0	0	0	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	5,001	0	0	5,001
LAND ACQUISITION	*	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	5,001	0	0	5,001

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
REVENUE BONDS	E	0	0	0	5,000	0	0	5,000
OTHER FED. FUNDS	N	0	0	0	1	0	0	1
TOTAL COST		0	0	0	5,001	0	0	5,001

A. TOTAL SCOPE OF PROJECT:

This project includes plan, design, and construction management services for various phase of Harbors 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 plan, design and construction management services in addition to the HMP personnel assigned to administer 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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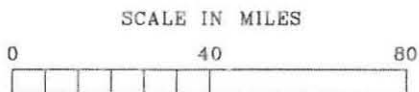
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DEPARTMENT OF TRANSPORTATION HARBORS DIVISION	
TRN 395	CPN 122
<b>(HMP) PROGRAMMATIC MANAGEMENT SUPPORT, STATEWIDE</b>	
2011 Budget Briefing	

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0008	0 - STATEWIDE	00	O - OTHER	64	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 ACQUISITION	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
08	158		C-56.04	1,850	0	0	0	1,850	0
09	162		C-64	6,000	0	0	0	6,000	0
10	180		C-64	4,500	0	0	0	4,500	0
TOTAL				20,600	500	0	1,250	18,850	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	500	0	0	2	0	0	502
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	1,350	0	0	2	0	0	1,352
CONSTRUCTION	*	7,251	6,000	4,500	5,000	0	0	22,751
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST			9,101	6,000	4,500	5,004	0	24,605

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	6,100	2,000	0	1,002	0	0	9,102
OTHER FED. FUNDS	N	3,001	4,000	4,500	4,002	0	0	15,503
TOTAL COST		9,101	6,000	4,500	5,004	0	0	24,605

A. TOTAL SCOPE OF PROJECT:

This project will provide for security improvements including fencing, gates, barricades, transportation worker identification credentialing 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 such as the Port 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 susceptibility to terrorist or criminal acts at the commercial harbors resulting in the interruption of the flow of essential goods and cargo for the people of Hawaii. If the TWIC program is not established, the State will be in non-compliance with Federal regulations and at risk of fines.

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.

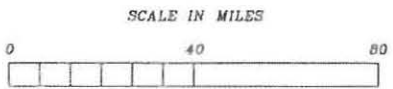
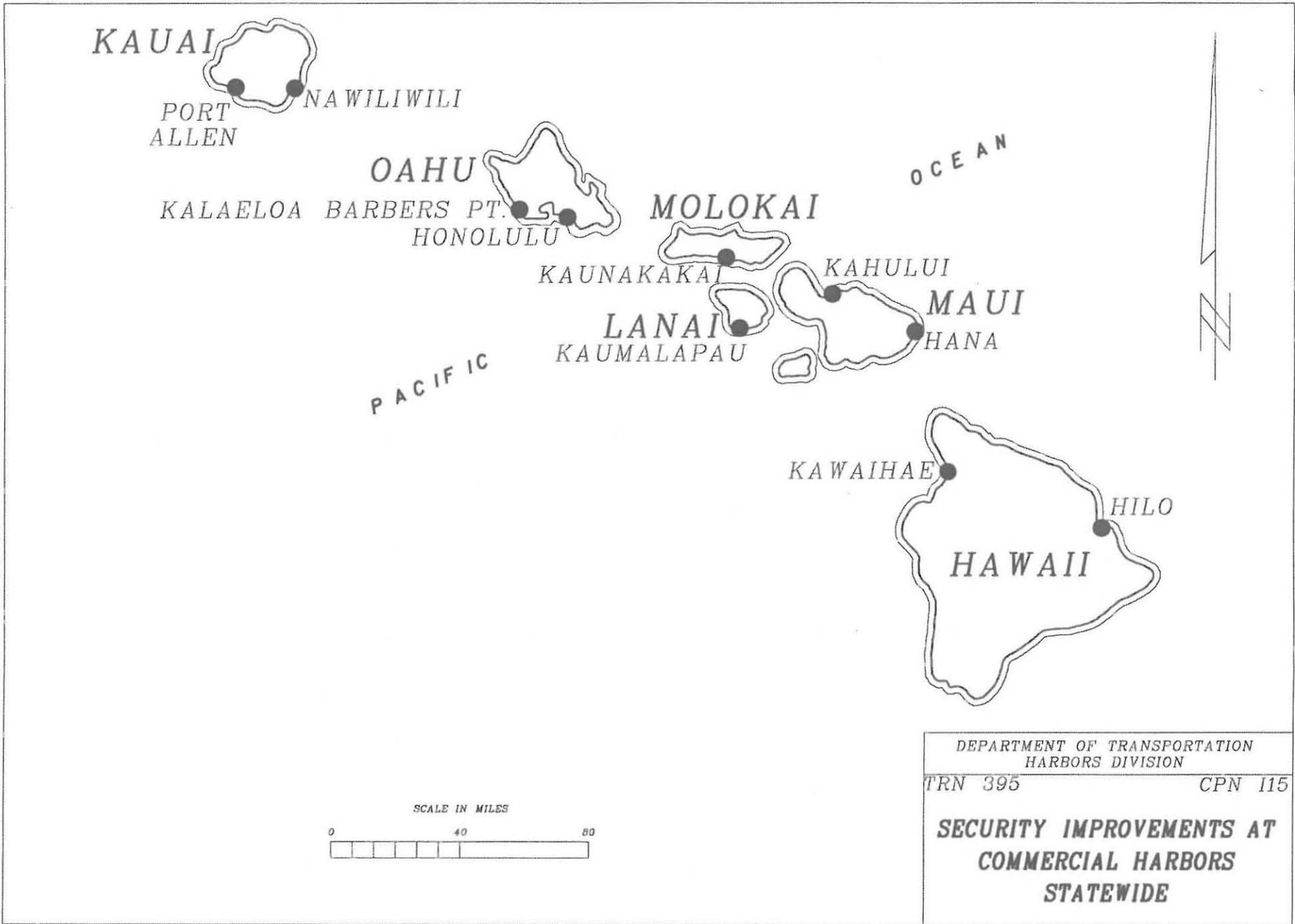
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

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.





DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION

TRN 395

CPN 115

**SECURITY IMPROVEMENTS AT  
COMMERCIAL HARBORS  
STATEWIDE**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0009	0 - STATEWIDE	00	N - NEW PROJECT	59	TRN

PROJECT TITLE:

MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE

PROJECT DESCRIPTION:

DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO YARD AREAS, SHEDS, PIERS, UTILITIES, WATER AREAS, AND OTHER FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
03	200	C30	375	0	0	75	300	0
04	41	C30	375	0	0	75	300	0
05	178	C58	375	0	0	75	300	0
06	160	C58	200	0	0	40	160	0
08	158	C-56.03	250	0	0	50	200	0
09	162	C-59	800	0	0	150	650	0
10	180	C-59	500	0	0	100	400	0
TOTAL			2,875	0	0	565	2,310	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
PLANS	*	0	0	0	0	0	0	0
LAND ACQUISITION	*	0	0	0	0	0	0	0
DESIGN	*	315	150	100	250	250	0	1,065
CONSTRUCTION	*	1,260	650	400	1,000	1,000	0	4,310
EQUIPMENT	*	0	0	0	0	0	0	0
TOTAL COST		1,575	800	500	1,250	1,250	0	5,375

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	1,575	800	500	1,250	1,250	0	5,375
TOTAL COST		1,575	800	500	1,250	1,250	0	5,375

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 at our neighbor island ports. 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, but not limited to cruise lines, shipping companies, stevedores, passengers, and tenants. Improvements provided by this project will assure continued efficient and safe 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:

Typically, by nature of the appropriation, specific projects are those that are unanticipated during the respective fiscal year of each fiscal biennium.

KAUAI

PORT ALLEN

NAWILIWILI

OAHU

KALAELOA

BARBERS PT.

HONOLULU

MOLOKAI

KAUNAKAKAI

KAHULUI

LANAI

KAUMALAPAU

MAUI

HANA

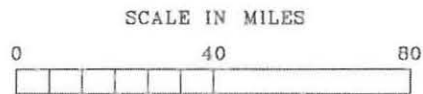
PACIFIC

OCEAN

KAWAIHAE

HILO

HAWAII



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION

TRN 395 CPN 103

**MISCELLANEOUS IMPROVEMENTS  
TO FACILITIES AT NEIGHBOR  
ISLAND PORTS, STATEWIDE**

SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0010	1 - OAHU	00	O - OTHER	60	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		ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
YR	ACT							
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 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2011-12	FY 2012-13			
PLANS	*	0	0	0	0	0	0	0	
LAND ACQUISITION	*	0	0	0	0	0	0	0	
DESIGN	*	180	50	50	250	250	0	780	
CONSTRUCTION	*	2,420	350	350	1,000	1,000	0	5,120	
EQUIPMENT	*	0	0	0	0	0	0	0	
TOTAL COST			2,600	400	400	1,250	1,250	0	5,900

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST
					FY 2011-12	FY 2012-13		
SPECIAL FUND	B	2,600	400	400	1,250	1,250	0	5,900
TOTAL COST		2,600	400	400	1,250	1,250	0	5,900

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 include, but not be limited to clearing, paving, lighting, fencing, utilities, demolition, relocation of tenants and operators. Basically, all improvements that would be required to adequately maintain or improve the efficiency and safety of harbor operations due to unanticipated events or governmental requirements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

There is a continuous need for miscellaneous improvements to existing piers, sheds, yard facilities, roadways, waterways, and utilities at Oahu ports. The funds for this project will allow for smaller improvements that cannot be anticipated, but are required for effectuating efficient and safe operations at Oahu ports. While by the nature of this appropriation projects are anticipated, the type of project would include, but 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 mitigate 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 mitigate 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, utility/topographic feature relocations, drainage improvements, removal of structures, lighting and electrical improvements, tenant and structure relocation, and water and sewer system upgrades.

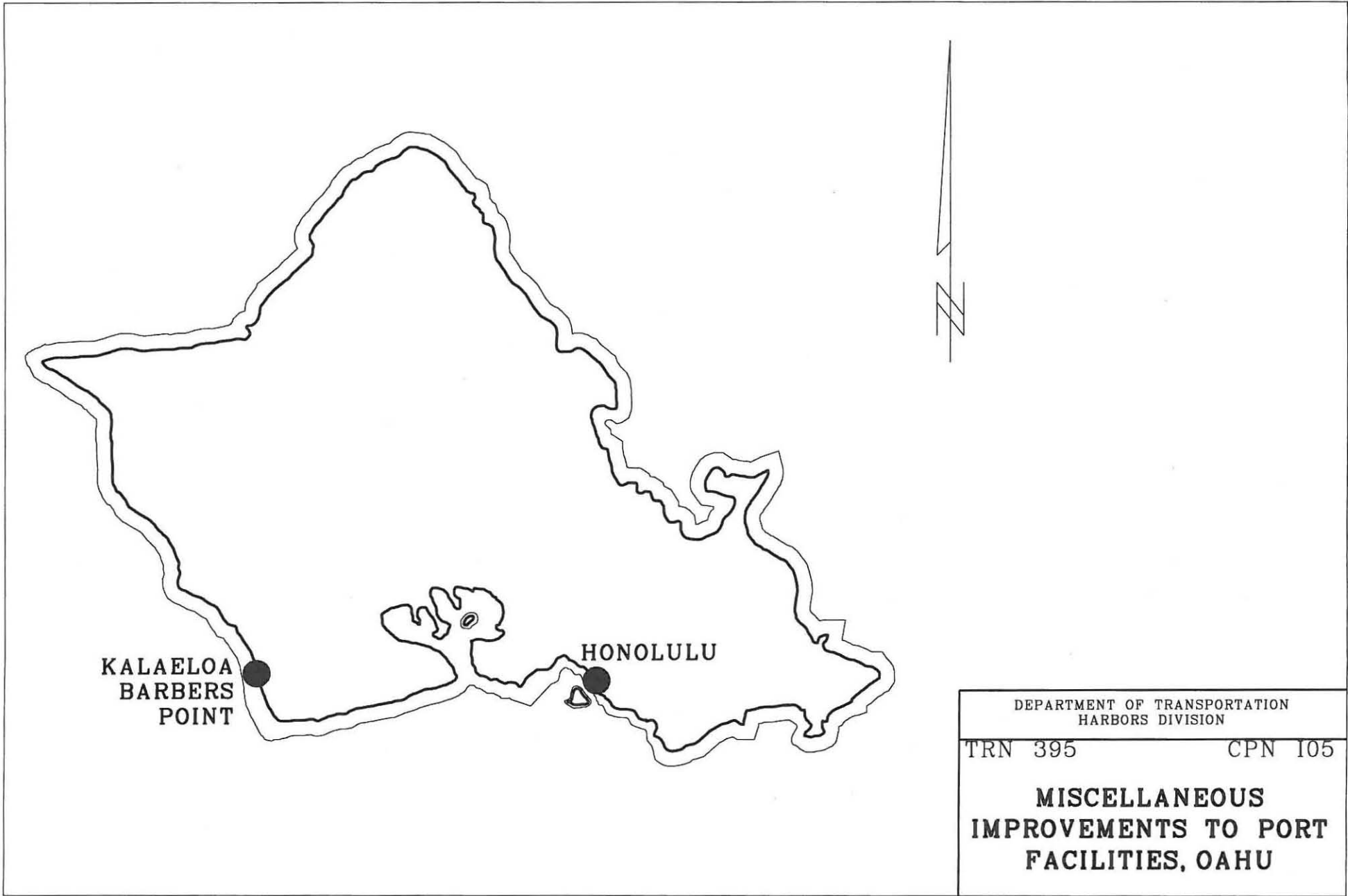
E. IMPACT UPON FUTURE OPERATING REQUIREMENTS (SHOW INITIAL AND ONGOING FUNDING REQUIREMENTS BY COST ELEMENT, INCLUDING POSITION COUNT, MEANS OF FINANCING, FISCAL YEAR):

There will be no significant additional operating or maintenance costs associated with this project.

F. ADDITIONAL INFORMATION:

Typically, by nature of the appropriation, projects are those that are unanticipated during a fiscal year of the respective fiscal biennium. Therefore based on urgency and necessity, projects may change.





SENATE DISTRICT	PRIORITY NUMBER	ISLAND	REP DISTRICT	PROJECT SCOPE	ITEM NUMBER	EXPENDING AGENCY
00	0011	0 - STATEWIDE	000	O - OTHER	65	TRN

PROJECT TITLE:  
 BOLLARD IMPROVEMENTS, STATEWIDE

PROJECT DESCRIPTION:  
 DESIGN AND CONSTRUCTION FOR BOLLARD IMPROVEMENTS, STATEWIDE.

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

PRIOR APPROPRIATIONS:

SLH YR	ACT	ITEM	TOTALS	PLANS	LAND ACQUISITION	DESIGN	CONSTRUCTION	EQUIPMENT
08	158	C-56.05	500	0	0	100	400	0
09	162	C-65	300	0	0	300	0	0
10	180	C-65	1,000	0	0	0	1,000	0
TOTAL			1,800	0	0	400	1,400	0

APPROPRIATIONS:

PART I: BY ELEMENTS	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2011-12	FY 2012-13			
PLANS	*	0	0	0	0	0	0	0	
LAND ACQUISITION	*	0	0	0	0	0	0	0	
DESIGN	*	100	300	0	500	0	0	900	
CONSTRUCTION	*	400	0	1,000	800	800	0	3,000	
EQUIPMENT	*	0	0	0	0	0	0	0	
TOTAL COST			500	300	1,000	1,300	800	0	3,900

PART II: BY MEANS OF FINANCE	MOF	PRIOR YR	FY 2009-10	FY 2010-11	REQUESTED		FUTURE YEARS	TOTAL PROJ COST	
					FY 2011-12	FY 2012-13			
SPECIAL FUND	B	500	300	1,000	1,300	800	0	3,900	
TOTAL COST			500	300	1,000	1,300	800	0	3,900

A. TOTAL SCOPE OF PROJECT:

Design and construction for the installation of bollards including associated pier improvements.

B. IDENTIFICATION OF NEED AND EVALUATION OF EXISTING SOLUTION:

Number of incidents of existing bollards being pulled out when in use are increasing. Whether it's a function of adverse surge conditions or the ever-increasing size of vessels, or a combination of both, the absence of bollards creates unsafe and inefficient berthing and operational conditions for harbor users.

C. ALTERNATIVES CONSIDERED AND IMPACT IF PROJECT IS DEFERRED:

Deferral of this project will result in the continued expenditure of maintenance funds to repair and replace existing bollards. It would be costlier in the long run to continue the practice of repairing and replacing damaged bollards.

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

This project will result in stronger, more durable bollards able to withstand various loading conditions and accommodate modern loading throughout its useful life.

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

There are no significant additional operating and maintenance costs associated with this project. The full implementation of this project should result in a decrease in maintenance costs.

F. ADDITIONAL INFORMATION:

At this time, a safety project to install a King bollard at Pier 2 Honolulu Harbor and breasting bollards at Nawiliwili and Hilo Harbors have been identified as candidates for this appropriation. This will allow for safer berthing between cargo & cruise ships.

KAUAI

PORT ALLEN

NAWILIWILI

OAHU

KALAELOA

BARBERS PT.

HONOLULU

MOLOKAI

KAUNAKAKAI

KAHULUI

LANAI

KAUMALAPAU

MAUI

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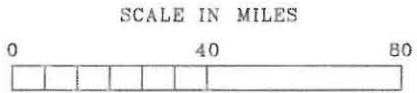
PACIFIC

OCEAN

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HAWAII



DEPARTMENT OF TRANSPORTATION  
HARBORS DIVISION

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TRN 395 CPN I19

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**BOLLARD IMPROVEMENTS,  
STATEWIDE**



	Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
Request Category:				Special Funds	B	-	1,000
M	Maintenance of Existing Facilities			General Obligation Bonds	C	-	-
C	Completion of Current Projects			Reimbursable GO Bonds	D	-	-
HS	Health, Safety, Court Mandates			Revenue Bonds	E	195,004	39,500
E	Energy Efficiency			Federal Funds	N	-	-
G	Governor's Program Initiatives			Private Contributions	R	-	-
O	Other			County Funds	S	-	-
				Interdepartmental Transfers	U	-	-
				Federal Stimulus Funds	V	-	-
				Revolving Funds	W	-	-
				Other Funds	X	-	-

## HIGHWAYS DIVISION

### LAND TRANSPORTATION AND FACILITIES AND SERVICES

#### I. MISSION STATEMENT

To provide a safe, efficient, and accessible highway system through the utilization of available resources in the maintenance, enhancement and support of land transportation facilities that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

#### II. ECONOMIC IMPACT

Actual revenues collected and deposited into the State Highway Fund fluctuate due to economic conditions, changes by the Legislature in the laws governing the pledged user taxes and other variables affecting revenues. FY 2010 revenues collected had decreased by -2.5% (\$4.6 million) from FY 2009 primarily due to a decrease in investment earnings and highway fuel tax collections. Future revenues collected for the State Highway Fund are projected to grow at an average of approximately one percent (1%), exclusive of any fuel tax increase.

As a result of the current state of the economy, measures to reduce costs have been implemented to ensure that sufficient funding is available for the Division to meet core construction and maintenance requirements in this current fiscal year. These measures include delayed hiring, postponement of purchases of equipment and motor vehicles, and prioritizing and deferring operations and maintenance projects.

Our current fiscal condition continues to have a substantive impact on our division's operations and the delivery of our services such that it may begin to erode our ability to deliver on our core mission. In FY 2010 and FY 2011, the Highways Division absorbed \$10 million of legislative budget cuts in each fiscal year. In addition, the Highways Division's supplemental budget in FY 2011 has absorbed an operational budget net reduction of \$2.5 million primarily as a result of the implementation of the 2 day furlough. Despite these reductions, the highways division delivered its entire federal program, and maintained the safety, efficiency and accessibility of the system with the resources available. However, some components of the program could not be delivered, and necessary maintenance was deferred.

Special Maintenance Program (SMP): Due to our limited revenue stream, we have maintained funding of our special maintenance program that supports the bulk of our system preservation projects, at levels below the program needs. In light of cost increases in asphalt concrete, we have had to reduce the limits of projects and/or defer projects to later years in order to stay within budget. These types of deferrals have resulted in an ever-increasing list of "catch up" work. If our infrastructure were in

“good” condition, we would need approximately \$86 million annually to fund our SMP program. However, there is a back log of projects to improve the highways infrastructure which will require more than the \$86 million funding annually.

Our current SMP state funded budget is approximately \$56 million for FY 2011. If we are required to decrease this amount, less projects will go out, more maintenance projects will be deferred, the quality of our facilities will be reduced, the backlog of needed projects will accumulate, and the cost to fund these projects later will be higher due to further degradation, and increases in material and labor costs.

In our current request, funding is further reduced to approximately \$27 million for state funded SMP in FY 2012 and FY 2013 as result of our limited revenue stream. Revenues continue to be insufficient to support the funding required annually for SMP to provide a well maintained State Highway System. The shortage of revenue will again lead to significant increases in deferred maintenance and increased cost to bring our highway infrastructure up to reasonable standard, and will require the division to allocate CIP funds to support the SMP program.

CIP: At this point in time, changes in the State's economic climate have not required us to significantly revise our Highways Division CIP program. Most CIP projects are funded with revenue bonds, and thus, are not immediately impacted by current economic conditions. We continue to leverage Federal monies with State funds at the same matching rates as in the past; targeting \$40m / year in revenue bonds as the State match to Federal Highway funds. We've been receiving better bids due to increased competition, which allows us to award our projects quicker.

Due to the reduction in funding for the SMP program, the highways division is working toward utilizing CIP funds, both state and federal, to support the SMP program. All SMP projects are being developed to be eligible for either state or federal funding. Line items have been added in the state budget and the Statewide Transportation Improvement Plan to allow for SMP projects to be included in the plans. Inclusion of SMP projects will help reduce the effects of the reduced SMP budget, provide a backlog of projects for the federal CIP program, assist in evening out project delivery throughout the year, and assist in the division's request to FHWA for additional funds in August.

It is imperative that that we are afforded at a minimum our current revenue level to continue our efforts in renovating and modernizing our facilities and minimize our backlog in maintenance of our facilities. In addition to supporting our mission, our existing projects serve as an economic stimulus to the local economy by providing construction related jobs.



### III. ALTERNATIVES CONSIDERED

#### A. Generating additional revenue for the state

With future revenues for the State Highway Fund projected to be relatively flat, consideration of certain revenue sources 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.

**Rental Vehicle Surcharge:** The rental vehicle surcharge tax of \$3 per day will revert back to \$2 per day effective September 1, 2011 thereby reducing this revenue source by one third. The rental vehicle surcharge of \$3 per day should be permanently extended past August 31, 2011. Each \$1 of the rental vehicle surcharge tax is estimated to provide \$13 million annually. The highways financial plan relies on these revenues to support the continued operations and maintenance of the state highway system. The potential reduction in the car rental and tour vehicle surcharge will require a reduction of SMP to \$27 million levels for FY 2012 and FY 2013, and additional reductions to \$20 million in FY 2014 through FY 2017. These types of reductions in the SMP amount further contribute to the backlog or deferred maintenance, and degradation of our facilities which compromises the health and safety of the traveling public.

**Vehicle Miles Traveled User Fee:** The Highways Division would like to study the Vehicle Miles Traveled User Fee as a possible revenue replacement for the State Highway Fund. The liquid fuel tax is the primary means of funding the infrastructure improvements needed to support motor vehicle travel. As the use of fuel efficient and alternative energy vehicles become more prevalent, we anticipate that less gasoline and diesel fuel will be consumed and liquid fuel tax collections will correspondingly diminish. The current method of assessing the motor vehicle liquid fuel tax on a per gallon basis will become less effective at generating a stable revenue source to support the land transportation infrastructure program.

As an alternative to the Liquid Fuel Tax system as a user fee, we would like to conduct a pilot study for a Vehicle Miles Traveled (VMT) program. We believe the number of miles each vehicle travels is a more consistent and equitable gauge of actual use and associated impact on the land transportation infrastructure. Evaluation of a vehicle miles traveled user fee is, therefore, proposed as a means of assessing users of the highway system a fee based on their actual use of and impact on the highways. This approach would correlate usage and fees, and would provide a reliable and stable source of funds to operate and maintain the land transportation infrastructure system.

Charging a specific rate per mile could be set to meet a certain revenue target level. However, there are implementation issues with this revenue alternative including technology required to collect fees, enforcement and public acceptance.

**B. Shifting general funded operational costs to non-general funds**

None

**C. Outsourcing activities performed by eliminated personnel**

None

**D. Consolidation or elimination of programs within your department**

Consolidation of Maui, Lanai and Molokai District:

The Highways Division is proposing to consolidate Lanai District and Molokai District into Maui District. The Maui District Office oversees the Molokai, Lanai and Maui Districts operations. Currently, Molokai District (TRN 541/DF), Lanai District (TRN 561/DF) and Maui District (TRN 531/DF) have separate Program IDs. If it is determined a program requires additional funding during the fiscal year, the process to transfer funds between programs is often bureaucratic, time consuming and may take 2 months from inception to final approval. The Division has identified a means to provide government efficiency by merging Molokai District, Lanai District and Maui District budgets under one (1) Program ID. This will allow the Highways Division the flexibility to manage its financial operations by reallocating resources as needed in a timely manner, and yet is able to keep the programs autonomous. Sub-organization codes will be assigned to identify allocation of funds and personnel costs within the program.

Department of Transportation  
Highways Division  
Budget Summary

Table 1

Fiscal Year (FY) 2011				
Act 180/10 Appropriation (a)	Restriction (b)	Emergency Appropriation (c)	Total FY11 (d)	MOF
			\$ -	A
\$ 218,323,808.00			\$ 218,323,808.00	B
\$ 12,797,315.00			\$ 12,797,315.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 231,121,123.00	\$ -	\$ -	\$ 231,121,123.00	Total
Fiscal Year (FY) 2012				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY12 (d)	MOF
			\$ -	A
\$ 218,323,808.00	\$ (18,651,283.00)	\$ 2,772,547.00	\$ 202,445,072.00	B
\$ 12,797,315.00	\$ (298,273.00)	\$ 66,585.00	\$ 12,565,627.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 231,121,123.00	\$ (18,949,556.00)	\$ 2,839,132.00	\$ 215,010,699.00	Total
Fiscal Year (FY) 2013				
Act 180/10 Appropriation (a)	Reductions (b)	Additions (c)	Total FY13 (d)	MOF
			\$ -	A
\$ 218,323,808.00	\$ (19,957,125.00)	\$ 2,772,547.00	\$ 201,139,230.00	B
\$ 12,797,315.00	\$ (298,273.00)	\$ 66,585.00	\$ 12,565,627.00	N
			\$ -	T
			\$ -	U
			\$ -	V
			\$ -	W
			\$ -	X
\$ 231,121,123.00	\$ (20,255,398.00)	\$ 2,839,132.00	\$ 213,704,857.00	Total

Department of Transportation  
Highways Division  
Priority List of Functions

Table 2

Pri #	Description of Function	Activities	Prog ID(s)	Statutory Reference
1	Operating and maintaining highways facilities	Accidents per 100 million miles Fatal accidents per billion vehicle miles No. highway locations where congestion exists-peak	TRN 501, TRN 511, TRN 531, TRN 541, TRN 551, TRN 561	26-19 HRS
2	Establish, maintain, and administer the state highway safety program and related activities	# motor vehicle fatalities/10,000 motor vehicles # motor vehicle injuries/10,000 motor vehicles # motor vehicle accidents/10,000 motor vehicles	TRN 597	286 HRS
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	TRN 595	

Department of Transportation  
Highways Division  
Resources by Program ID

Table 3

Prog ID/Org	Program Title	As budgeted in Act 180/10 (FY11)			Governor's Submittal (FY12)			Governor's Submittal (FY13)			MOF
		Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
TRN 501/DC	Oahu Highways	225.00	0.00	\$ 79,594,489	225.00	0.00	\$ 73,791,611	225.00	0.00	\$ 73,791,611	B
TRN 501/DC	Oahu Highways	0.00	0.00	\$ 2,200,000	0.00	0.00	\$ 2,200,000	0.00	0.00	\$ 2,200,000	N
TRN 511/DD	Hawaii Highways	124.00	0.00	\$ 22,218,012	124.00	0.00	\$ 18,057,399	124.00	0.00	\$ 18,057,399	B
TRN 531/DF	Maui Highways - Maui Office	65.00	0.00	\$ 18,629,675	65.00	0.00	\$ 15,153,951	65.00	0.00	\$ 14,528,316	B
TRN 531/DM	Maui Highways - Molokai Office	0.00	0.00	\$ -	12.00	0.00	\$ 1,639,359	12.00	0.00	\$ 2,188,359	B
TRN 531/DL	Maui Highways - Lanai Office	0.00	0.00	\$ -	4.00	1.00	\$ 501,148	4.00	1.00	\$ 460,300	B
TRN 541/DF	Molokai Highways	12.00	0.00	\$ 3,851,571	0.00	0.00	\$ -	0.00	0.00	\$ -	B
TRN 551/DF	Lanai Highways	4.00	1.00	\$ 964,578	0.00	0.00	\$ -	0.00	0.00	\$ -	B
TRN 561/DB	Kauai Highways	51.00	0.00	\$ 13,541,296	51.00	0.00	\$ 10,056,748	51.00	0.00	\$ 10,056,748	B
TRN 595/DB	Highways Administration	83.00	3.40	\$ 73,829,194	83.00	0.40	\$ 76,397,151	83.00	3.40	\$ 75,208,792	B
TRN 595/DB	Highways Administration	0.00	0.60	\$ 4,402,951	0.00	1.60	\$ 4,420,347	0.00	0.60	\$ 4,420,347	N
TRN 597/AB	Highways Safety	31.00	0.00	\$ 5,694,993	33.00	0.00	\$ 6,847,705	33.00	0.00	\$ 6,847,705	B
TRN 597/AB	Highways Safety	9.00	0.00	\$ 6,194,364	7.00	0.00	\$ 5,945,280	7.00	0.00	\$ 5,945,280	N
	TOTAL:	604.00	5.00	\$ 231,121,123	604.00	3.00	\$ 215,010,699	604.00	5.00	\$ 213,704,857	

Department of Transportation  
Highways Division  
Current Year (FY11) Restrictions

Table 4

<u>Prog ID</u>	<u>Restriction \$\$\$</u>	<u>Impact</u>	<u>MOF</u>
		none	

Department of Transportation  
Highways Division  
Proposed FY12 and FY13 Reductions

Table 5

Description of Reduction	Impact of Reduction	Prog ID	Pos (T)		\$\$\$ FY12	Pos (P)		\$\$\$ FY13	MOF	Carry-over? (Y/N)
			Pos (P) FY12	FY12		FY13	FY13			
Reduce program other current expenses (special maintenance) net of division wide requirements	The State Highway fund's revenue stream cannot sustain the program's current level of service. Insufficient state highway revenues necessitate the reduction of the program's expenditures. Therefore, the Highways Division is proposing to reduce the program's special maintenance program.	TRN 501/DC			\$ (6,766,777)			\$ (6,766,777)	B	N
Reduce program other current expenses (special maintenance) net of division wide requirements	The State Highway fund's revenue stream cannot sustain the program's current level of service. Insufficient state highway revenues necessitate the reduction of the program's expenditures. Therefore, the Highways Division is proposing to reduce the program's special maintenance program.	TRN 511/DD			\$ (2,551,971)			\$ (3,740,330)	B	N
Reduce program other current expenses (special maintenance) net of division wide requirements	The State Highway fund's revenue stream cannot sustain the program's current level of service. Insufficient state highway revenues necessitate the reduction of the program's expenditures. Therefore, the Highways Division is proposing to reduce the program's special maintenance program.	TRN 531/DF			\$ (2,975,479)			\$ (3,538,114)	B	N
Reduce program other current expenses (special maintenance) net of division wide requirements	The State Highway fund's revenue stream cannot sustain the program's current level of service. Insufficient state highway revenues necessitate the reduction of the program's expenditures. Therefore, the Highways Division is proposing to reduce the program's special maintenance program.	TRN 531/DL			\$ (402,228)			\$ (402,228)	B	N
Reduce program other current expenses (special maintenance) net of division wide requirements	The State Highway fund's revenue stream cannot sustain the program's current level of service. Insufficient state highway revenues necessitate the reduction of the program's expenditures. Therefore, the Highways Division is proposing to reduce the program's special maintenance program.	TRN 531/DM			\$ (2,263,514)			\$ (1,818,362)	B	N
Reduce program other current expenses (special maintenance) net of division wide requirements	The State Highway fund's revenue stream cannot sustain the program's current level of service. Insufficient state highway revenues necessitate the reduction of the program's expenditures. Therefore, the Highways Division is proposing to reduce the program's special maintenance program.	TRN 561/DG			\$ (3,691,314)			\$ (3,691,314)	B	N
Reduce program personal services	Request to reduce program federally funded (N) personal services due to reduction in anticipated pay roll expenditures.	TRN 597/AB			\$ (123,830)			\$ (123,830)	N	N
TOTAL:					\$ (18,775,113)			\$ (20,080,955)		

Department of Transportation  
Highways Division  
Proposed FY12 and FY13 Additions

Table 6

<u>Type</u> (FE / HS/ O)	<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u> <u>FY12</u>	<u>Pos (T)</u> <u>FY12</u>	<u>\$\$\$ FY12</u>	<u>Pos (P)</u> <u>FY13</u>	<u>Pos (T)</u> <u>FY13</u>	<u>\$\$\$ FY13</u>	<u>MOF</u>
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 501/DC	-	-	\$ 963,899	-	-	\$ 963,899	B
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 511/DD	-	-	\$ 522,241	-	-	\$ 522,241	B
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 531/DF	-	-	\$ 245,678	-	-	\$ 245,678	B
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 541/DF	-	-	\$ 40,327	-	-	\$ 40,327	B
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 551/DF	-	-	\$ 12,773	-	-	\$ 12,773	B
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 561/DG	-	-	\$ 206,766	-	-	\$ 206,766	B
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 595/DB	-	-	\$ 437,074	-	-	\$ 437,074	B
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 595/DB	-	-	\$ 14,380	-	-	\$ 14,380	N
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 597/AB	-	-	\$ 169,346	-	-	\$ 169,346	B
O	Furlough Restoration Allowed by B & F to Current Operating Base	TRN 597/AB	-	-	\$ 52,205	-	-	\$ 52,205	N
	<b>TOTAL:</b>		-	-	\$ 2,664,689	-	-	\$ 2,664,689	



Department of Transportation  
 Highways Division  
 Operating Budget Requests to the New Administration

Table 7

<u>Description of Addition</u>	<u>Prog ID</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>MOF</u>
		<u>FY12</u>	<u>FY12</u>	<u>FY12</u>	<u>FY13</u>	<u>FY13</u>	<u>FY13</u>	
none								

Department of Transportation  
Highways Division  
Non-general funds (excluding Federal Funds)

Table 8

Name of Fund	Unencumbered Cash Balance	MOF	Statutory Reference
Revenue Bonds	\$ (52,403,234.39)	Issuance of Highway Revenue Bonds	ACT 252 SLH 1994 ACT 287 SLH 1996 ACT 116 SLH 1998 ACT 259 SLH 2001
Federal Operating Allotment	\$ 1,276,140.84	Federal Reimbursements	FHS Act PL 89-564, 1966/HRS 286-2
State CIP	\$ (8,320,821.33)	Special Funds	A200/SL 03, A178/SL 05, A200/SL 03
Federal CIP	\$ (174,432,811.00)	Federal Reimbursements	Title 23 U.S.C. As Amended
Revolving & OHA	\$ 26,700,573.62	Transfer in from other funds.	Non Lapsing
State Operating Allotment	\$ 8,888,675.01	Fuel Taxes, Vehicle Registration Fee, Motor Vehicle Weight, Rental Motor Vehicle Surcharge Tax, and other income.	HRS 243-4 HRS 249-31 HRS 249-33 ACT 223 SLH 1999
Operating Trust	\$ 8,995,296.90	Cash Receipts	Non Lapsing

Department of Transportation  
Highways Division  
Emergency Appropriation Requests

Table 9

<u>Prog ID</u>	<u>Description of Request</u>	<u>FTE</u>	<u>\$\$\$</u>	<u>MOF</u>
	none			

Department of Transportation  
Highways Division  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 501/DC	Increase funding for TRN 501/DC Oahu Highways pay-roll requirements from TRN 501/DC Oahu Highways other current expenses (special maintenance)	B			1,570,818			1,570,818			1,570,818			1,570,818						
TRN 501/DC	Decrease TRN 501/DC Oahu Highways other current expenses (special maintenance) to fund TRN 501/DC Oahu Highways pay-roll requirements	B			(1,570,818)			(1,570,818)			(1,570,818)			(1,570,818)						
TRN 501/DC	Increase funding for TRN 501/DC Oahu Highways equipment purchases from TRN 501/DC Oahu Highways motor vehicles	B			566,166			416,525			566,166			416,525						
TRN 501/DC	Decrease funding for TRN 501/DC Oahu Highways motor vehicles to fund TRN 501/DC Oahu Highways equipment	B			(566,166)			(416,525)			(566,166)			(416,525)						
TRN 501/DC	Reduce program other current expenses (special maintenance) net of division wide requirements	B			(6,766,777)			(6,766,777)			(6,766,777)			(6,766,777)						
TRN 511/DD	Increase funding for TRN 511/DD Hawaii Highways pay-roll requirements from TRN 511/DD other current expenses (special maintenance)	B			671,536			671,536			671,536			671,536						
TRN 511/DD	Decrease TRN 511/DD Hawaii Highways other current expenses (special maintenance) to fund TRN 511/DD Hawaii Highways pay-roll requirements	B			(671,536)			(671,536)			(671,536)			(671,536)						
TRN 511/DD	Decrease TRN 511/DD Hawaii Highways other current expenses (special maintenance) to fund TRN 595/DB Highways Administration pay-roll requirements	B			(1,247,090)			(942,524)			(1,247,090)			(942,524)						
TRN 511/DD	Decrease TRN 511/DD Hawaii Highways other current expenses (special maintenance) to fund TRN 595/DB Highways Administration debt service payments	B			(883,793)			0			(883,793)			0						
TRN 511/DD	Decrease funding for TRN 511/DD Hawaii Highways equipment to fund TRN 511/DD Hawaii Highways motor vehicles	B			(364,499)			(332,955)			(364,499)			(332,955)						
TRN 511/DD	Increase funding for TRN 511/DD Hawaii Highways motor vehicles from TRN 511/DD Hawaii Highways equipment	B			364,499			332,955			364,499			332,955						
TRN 511/DD	Reduce program other current expenses (special maintenance) net of division wide requirements	B			(2,551,971)			(3,740,330)			(2,551,971)			(3,740,330)						
TRN 531/DF	Increase funding for TRN 531/DF Maui Highways - Maui District Office pay-roll requirements from TRN 531/DF Maui Highways - Maui District Office other current expenses (special maintenance)	B			610,368			587,733			610,368			587,733						
TRN 531/DF	Increase funding for TRN 531/DF Maui Highways - Maui District Office pay-roll requirements from TRN 531/DF Maui Highways - Maui District Office equipment	B			0			1,216			0			1,216						

Department of Transportation  
Highways Division  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 531/DF	Increase funding for TRN 531/DF Maui Highways - Maui District Office pay-roll requirements from TRN/DF 531Maui Highways - Maui District Office motor vehicles	B			0			21,419			0			21,419						
TRN 531/DF	Decrease TRN 531/DF Maui Highways - Maui District Office other current expenses (special maintenance) to fund TRN 531/DF Maui Highways - Maui District Office pay-roll requirements	B			(610,368)			(587,733)			(610,368)			(587,733)						
TRN 531/DF	Decrease TRN 531/DF Maui Highways - Maui District Office other current expenses (special maintenance) to fund TRN 597/AB Highways Safety pay-roll requirements	B			(4,279)			(4,279)			(4,279)			(4,279)						
TRN 531/DF	Decrease TRN 531/DF Maui Highways - Maui District Office other current expenses (special maintenance) to fund TRN 597/AB Highways Safety PMVI and CDL county collection programs	B			(804,644)			(804,644)			(804,644)			(804,644)						
TRN 531/DF	Increase funding for TRN 531/DF Maui Highways - Maui District Office equipment purchases from TRN 531/DL Maui District - Lanai District Office motor vehicles	B			16,419			0			16,419			0						
TRN 531/DF	Decrease TRN 531/DF Maui Highways - Maui District Office equipment authority to fund TRN 531/DF Maui Highways - Maui District Office pay-roll requirements	B			0			(1,216)			0			(1,216)						
TRN 531/DF	Increase funding for TRN 531/DF Maui Highways - Maui District Office motor vehicle purchases from TRN 531/DL Maui District - Lanai District Office motor vehicles	B			46,581			0			46,581			0						
TRN 531/DF	Decrease TRN 531/DF Maui Highways - Maui District Office motor vehicle authority to fund TRN 531/DF Maui Highways - Maui District Office pay-roll requirements	B			0			(21,419)			0			(21,419)						
TRN 531/DF	Reduce program other current expenses (special maintenance) net of division wide requirements	B			(2,975,479)			(3,538,114)			(2,975,479)			(3,538,114)						
TRN 531/DL	Transfer Lanai Highways from TRN 551/DF (Lanai Highways) to TRN 531/DL (Maui Highways - Lanai District Office)	B	4.00	1.00	190,265	4.00	1.00	190,265	4.00	1.00	190,265	4.00	1.00	190,265						
TRN 531/DL	Transfer Lanai Highways from TRN 551/DF (Lanai Highways) to TRN 531/DL (Maui Highways - Lanai District Office)	B			630,998			630,998			630,998			630,998						
TRN 531/DL	Transfer Lanai Highways from TRN 551/DF (Lanai Highways) to TRN 531/DL (Maui Highways - Lanai District Office)	B			2,406			2,406			2,406			2,406						
TRN 531/DL	Transfer Lanai Highways from TRN 551/DF (Lanai Highways) to TRN 531/DL (Maui Highways - Lanai District Office)	B			153,681			153,681			153,681			153,681						

Department of Transportation  
Highways Division  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 531/DL	Increase funding for TRN 531/DL Maui Highways - Lanai District Office pay-roll requirements from TRN 531/DL Maui Highways - Lanai District Office motor vehicles	B			35,250			35,250			35,250			35,250						
TRN 531/DL	Increase funding for TRN 531/DL Maui Highways - Lanai District Office equipment from TRN 531/DL Maui Highways - Lanai District Office motor vehicles	B			3,608			3,608			3,608			3,608						
TRN 531/DL	Decrease TRN 531/DL Maui Highways - Lanai District Office motor vehicles to fund TRN 531/DL Lanai District Office equipment.	B			(3,608)			(3,608)			(3,608)			(3,608)						
TRN 531/DL	Decrease TRN 531/DL Maui Highways - Lanai District Office motor vehicles to fund TRN 531/DL Maui Highways - Lanai District Office pay-roll requirements.	B			(35,250)			(35,250)			(35,250)			(35,250)						
TRN 531/DL	Decrease TRN 531/DL Maui Highways - Lanai District Office motor vehicles to fund TRN 531/DM Maui Highways - Maui District Office motor vehicles	B			(4,220)			(13,220)			(4,220)			(13,220)						
TRN 531/DL	Decrease TRN 531/DL Maui Highways - Lanai District Office motor vehicles to fund TRN 531/DM Maui Highways - Maui District Office payroll requirements.	B			(6,755)			(101,603)			(6,755)			(101,603)						
TRN 531/DL	Decrease TRN 531/DL Maui Highways - Lanai District Office motor vehicles to fund TRN 531/DM Maui Highways - Maui District Office equipment.	B			(16,419)			0			(16,419)			0						
TRN 531/DL	Decrease TRN 531/DL Maui Highways - Lanai District Office motor vehicles to fund TRN 531/DM Maui Highways - Maui District Office motor vehicles.	B			(46,581)			0			(46,581)			0						
TRN 531/DL	Reduce program other current expenses (special maintenance) net of division wide requirements	B			(402,228)			(402,228)			(402,228)			(402,228)						
TRN 531/DM	Transfer Molokai Highways from TRN 551/DF (Molokai Highways) to TRN 531/DM (Maui Highways - Molokai District Office)	B	12.00	0.00	614,876	12.00	0.00	614,876	12.00	0.00	614,876	12.00	0.00	614,876						
TRN 531/DM	Transfer Molokai Highways from TRN 551/DF (Molokai Highways) to TRN 531/DM (Maui Highways - Molokai District Office)	B			3,240,440			3,240,440			3,240,440			3,240,440						
TRN 531/DM	Transfer Molokai Highways from TRN 551/DF (Molokai Highways) to TRN 531/DM (Maui Highways - Molokai District Office)	B			36,580			36,580			36,580			36,580						
TRN 531/DM	Increase funding for TRN 531/DM Maui Highways - Molokai District Office pay-roll requirements from TRN 531/DM Maui Highways - Molokai District Office other current expenses (special maintenance)	B			121,161			26,313			121,161			26,313						

Department of Transportation  
Highways Division  
Budget Decisions

Table 10

PROG ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 531/DM	Increase funding for TRN 531/DM Maui Highways - Molokai District Office pay-roll requirements from TRN 531/DM Maui Highways - Molokai District Office motor vehicles	B			6,755			101,603			6,755			101,603						
TRN 531/DM	Decrease TRN 531/DM Maui Highways - Molokai District Office other current expenses (special maintenance) to fund TRN 531/DM Maui Highways - Molokai District Office pay-roll requirements.	B			(121,161)			(26,313)			(121,161)			(26,313)						
TRN 531/DM	Decrease TRN 531/DM Maui Highways - Molokai District Office equipment authority to fund TRN 531/DM Maui Highways - Molokai District Office motor vehicles	B			(32,780)			(32,780)			(32,780)			(32,780)						
TRN 531/DM	Increase funding for TRN 531/DM Maui Highways - Molokai motor vehicles from TRN 531/DM Maui Highways - Molokai District Office equipment	B			32,780			32,780			32,780			32,780						
TRN 531/DM	Increase funding for TRN 531/DM Maui Highways - Molokai motor vehicles from TRN 531/DL Maui Highways - Lanai District Office motor vehicles	B			4,220			13,220			4,220			13,220						
TRN 531/DM	Reduce program other current expenses (special maintenance) net of division wide requirements	B			(2,263,514)			(1,818,362)			(2,263,514)			(1,818,362)						
TRN 541/DF	Transfer Molokai Highways from TRN 551/DF (Molokai Highways) to TRN 531/DM (Maui Highways - Molokai District Office)	B	(12.00)	0.00	(614,876)	(12.00)	0.00	(614,876)	(12.00)	0.00	(614,876)	(12.00)	0.00	(614,876)						
TRN 541/DF	Transfer Molokai Highways from TRN 551/DF (Molokai Highways) to TRN 531/DM (Maui Highways - Molokai District Office)	B			(3,240,440)			(3,240,440)			(3,240,440)			(3,240,440)						
TRN 541/DF	Transfer Molokai Highways from TRN 551/DF (Molokai Highways) to TRN 531/DM (Maui Highways - Molokai District Office)	B			(36,580)			(36,580)			(36,580)			(36,580)						
TRN 551/DF	Transfer Lanai Highways from TRN 551/DF (Lanai Highways) to TRN 531/DL (Maui Highways - Lanai District Office)	B	(4.00)	(1.00)	(190,265)	(4.00)	(1.00)	(190,265)	(4.00)	(1.00)	(190,265)	(4.00)	(1.00)	(190,265)						
TRN 551/DF	Transfer Lanai Highways from TRN 551/DF (Lanai Highways) to TRN 531/DL (Maui Highways - Lanai District Office)	B			(630,998)			(630,998)			(630,998)			(630,998)						
TRN 551/DF	Transfer Lanai Highways from TRN 551/DF (Lanai Highways) to TRN 531/DL (Maui Highways - Lanai District Office)	B			(2,406)			(2,406)			(2,406)			(2,406)						
TRN 551/DF	Transfer Lanai Highways from TRN 551/DF (Lanai Highways) to TRN 531/DL (Maui Highways - Lanai District Office)	B			(153,681)			(153,681)			(153,681)			(153,681)						
TRN 561/DG	Increase funding for TRN 561/DG Kauai Highways pay-roll requirements from TRN 561/DG Kauai Highways other current expenses (special maintenance)	B			349,888			349,888			349,888			349,888						

Department of Transportation  
Highways Division  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 561/DG	Decrease TRN 561/DG Kauai Highways other current expenses (special maintenance) to fund TRN 561/DG Kauai Highways pay-roll requirements.	B			(349,888)			(349,888)			(349,888)			(349,888)						
TRN 561/DG	Decrease TRN 561/DG Kauai Highways equipment to fund TRN 561/DG Kauai Highways motor vehicles	B			(280,658)			0			(280,658)			0						
TRN 561/DG	Increase funding for TRN 561/DG Kauai Highways equipment from TRN 561/DG Kauai Highways motor vehicles	B			0			33,005			0			33,005						
TRN 561/DG	Increase funding for TRN 561/DG Kauai motor vehicles from TRN 561/DG Kauai equipment	B			280,658			0			280,658			0						
TRN 561/DG	Decrease TRN 561/DG Kauai Highways motor vehicles to fund TRN 561/DG Kauai Highways equipment	B			0			(33,005)			0			(33,005)						
TRN 561/DG	Reduce program other current expenses (special maintenance) net of division wide requirements	B			(3,691,314)			(3,691,314)			(3,691,314)			(3,691,314)						
TRN 595/DB	Increase funding for TRN 595/DB Highways Administration pay-roll requirements from TRN 597/AB Highways Safety	N			3,016			3,016			3,016			3,016						
TRN 595/DB	Increase funding for TRN 595/DB Highways Administration pay-roll requirements from TRN 595/DB Highways Administration equipment.	B			45,500			45,500			45,500			45,500						
TRN 595/DB	Increase funding for TRN 595/DB Highways Administration pay-roll requirements from TRB 595/DB Highways Administration other current expenses (debt service)	B			0			304,566			0			304,566						
TRN 595/DB	Increase funding for TRN 595/DB Highways Administration pay-roll requirements from TRN 511/DD Hawaii Highways other current expenses (special maintenance)	B			1,247,090			942,524			1,247,090			942,524						
TRN 595/DB	Decrease TRN 595/DB Highways Administration other current expenses (debt service) to fund TRN 595/DB pay-roll requirements.	B			0			(304,566)			0			(304,566)						
TRN 595/DB	Increase funding for TRN 595/DB Highways Administration debt service from TRN 511/DD Hawaii Highways other current expenses (special maintenance)	B			883,793			0			883,793			0						
TRN 595/DB	Decrease TRN 595/DB Highways Administration equipment authority to fund TRN 595/DB Highways Administration pay-roll requirements.	B			(45,500)			(45,500)			(45,500)			(45,500)						
TRN 597/AB	Housekeeping measure to convert a total of two (2.0) FTE permanent federal (N) funded positions to a total of two (2.0) FTE permanent special (B) funded positions.	B	2.00		174,443	2.00		174,443	2.00		174,443	2.00		174,443						



Department of Transportation  
Highways Division  
Budget Decisions

Table 10

Prog ID/Org	Description	MOF	Department Request FY12			Department Request FY13			Budget & Finance FY12			Budget & Finance FY13			Governor's Decision FY12			Governor's Decision FY13		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
TRN 597/AB	Housekeeping measure to convert a total of two (2.0) FTE permanent federal (N) funded positions to a total of two (2.0) FTE permanent special (B) funded positions.	N	(2.00)		(174,443)	(2.00)		(174,443)	(2.00)		(174,443)	(2.00)		(174,443)						
TRN 597/AB	Decrease TRN 597/AB Highways Safety personal services to fund TRN 595/DB Highway Administration pay-roll requirements	N			(3,016)			(3,016)			(3,016)			(3,016)						
TRN 597/AB	Increase funding for TRN 597/AB Highways Safety pay-roll requirements from TRN 531/DF Maui Highways - Maui District Office other current expenses (special maintenance)	B			4,279			4,279			4,279			4,279						
TRN 597/AB	Increase funding for TRN 597/AB Highways Safety PMVI & CDL programs from TRN 531/DF Maui Highways - Maui District Office other current expenses (special maintenance)	B			804,644			804,644			804,644			804,644						
TRN 597/AB	Reduce program personal services	N			(123,830)			(123,830)			(123,830)			(123,830)						

Department of Transportation  
Highways Division  
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire
01/30/10	GENERAL LABORER I	01179	N	\$ 32,856	\$ 33,228	B	501	Y
12/31/08	HEAVY TRUCK DRIVER	01181	N	\$ 39,516	\$ 39,516	B	501	Y
12/16/08	TRUCK DRIVER	01197	N	\$ 38,004	\$ 41,592	B	501	Y
02/13/09	EQUIPMENT OPERATOR I	01198	N	\$ 35,148	\$ 39,972	B	501	Y
06/05/09	EQUIPMENT OPERATOR I	01213	N	\$ 35,148	\$ 35,544	B	501	Y
10/01/10	EQUIPMENT OPERATOR I	01218	N	\$ 33,780	\$ 39,972	B	501	Y
05/01/09	HEAVY TRUCK DRIVER	01226	N	\$ 39,516	\$ 39,972	B	501	Y
07/02/07	TRUCK DRIVER	01231	N	\$ 38,004	\$ 36,120	B	501	Y
07/01/10	ENGINEER (CIVIL) IV	02490	N	\$ 51,312	\$ 51,312	P	501	Y
04/01/10	HWY CONSTR INSP IV	02503	N	\$ 39,480	\$ 42,684	P	501	Y
02/13/09	HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I	02649	N	\$ 47,148	\$ 47,148	B	501	Y
05/17/10	TRUCK DRIVER LABORER	03631	N	\$ 36,540	\$ 36,960	B	501	Y
05/01/08	ENGINEER (CIVIL) IV	03814	N	\$ 51,312	\$ 68,724	P	501	Y
08/18/08	ENGINEERING AID III	05306	N	\$ 28,836	\$ 39,480	P	501	Y
12/28/00	ENGINEERING TECH V	06298	N	\$ 33,756	\$ 26,412	P	501	Y
07/14/09	HWY CONSTR INSP IV	06462	N	\$ 39,480	\$ 47,412	P	501	Y
12/31/09	ENGINEER (CIVIL) IV	07489	N	\$ 51,312	\$ 38,988	P	501	Y
11/16/10	ENGINEER (CIVIL) IV	07490	N	\$ 43,824	\$ 64,980	B	501	Y
11/14/09	HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I	07555	N	\$ 47,148	\$ 47,928	B	501	Y
10/01/09	DRAFTING TECH (ENGR) III	07564	N	\$ 36,516	\$ 36,516	B	501	Y
12/31/09	ACCOUNT CLERK IV	07605	N	\$ 44,412	\$ 44,412	B	501	Y
09/01/10	ENGINEER (CIVIL) IV	08506	N	\$ 51,312	\$ 72,060	P	501	Y
07/01/10	STREET SWEEPER OPERATOR	09782	N	\$ 43,824	\$ 44,544	B	501	Y
06/28/05	CLERK STENOGRAPHER II	10503	N	\$ 26,700	\$ 24,888	B	501	Y
06/01/10	LAND SURVEYOR III	10689	N	\$ 45,576	\$ 57,708	P	501	Y

Department of Transportation  
Highways Division  
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire
06/01/10	GENERAL CONSTRUCTION & MAINTENANCE SUPERVISOR I	10721	N	\$ 50,520	\$ 50,520	B	501	Y
10/01/09	ENGINEER (CIVIL) IV	10732	N	\$ 51,312	\$ 69,576	P	501	Y
05/01/10	LAND SURVEYOR III	10859	N	\$ 45,576	\$ 55,500	P	501	Y
11/21/09	GENERAL LABORER II	11471	N	\$ 33,780	\$ 34,164	B	501	Y
12/01/09	HWY LIGHTING WORKER I	11618	N	\$ 48,948	\$ 49,764	B	501	Y
01/16/09	ELECTRICIAN HELPER	11620	N	\$ 36,540	\$ 36,540	B	501	Y
07/01/10	ENGINEER (CIVIL) V	11779	N	\$ 55,500	\$ 82,128	P	501	Y
04/01/10	ENGINEER (CIVIL) IV	11786	N	\$ 51,312	\$ 74,728	P	501	Y
11/01/06	ENGINEER (CIVIL) IV	11791	N	\$ 51,312	\$ 66,588	P	501	Y
08/16/10	HWY CONSTR INSP IV	11795	N	\$ 39,480	\$ 48,048	P	501	Y
09/24/10	ENGINEER (CIVIL) IV	11859	N	\$ 51,312	\$ 45,768	P	501	Y
04/16/09	ENGINEER (CIVIL) IV	16845	N	\$ 51,312	\$ 72,828	P	501	Y
08/18/08	ENGINEER (CIVIL) IV	16854	N	\$ 51,312	\$ 38,988	P	501	Y
08/25/08	ENGINEER (CIVIL) IV	16858	N	\$ 51,312	\$ 77,640	P	501	Y
07/01/10	CLERK STENOGRAPHER II	16931	N	\$ 25,668	\$ 25,688	P	501	Y
11/16/07	ENGINEER (CIVIL) IV	19141	N	\$ 51,312	\$ 70,356	P	501	Y
07/16/10	GENERAL LABORER I	21527	N	\$ 32,856	\$ 39,972	B	501	Y
02/01/10	PLUMBER II	22785	N	\$ 48,168	\$ 48,960	B	501	Y
03/31/10	BRIDGE MAINTENACE WORKER I	22789	N	\$ 47,148	\$ 47,928	B	501	Y
07/01/09	BRIDGE MAINTENACE WORKER I	22792	N	\$ 47,148	\$ 47,928	B	501	Y
12/31/09	EQUIPMENT OPERATOR I	26745	N	\$ 35,148	\$ 33,228	B	501	Y
04/16/10	HEAVY TRUCK DRIVER	27698	N	\$ 39,516	\$ 47,268	B	501	Y
12/31/09	BRIDGE MAINTENACE WORKER I	28092	N	\$ 47,148	\$ 47,928	B	501	Y
07/01/09	PLUMBER I	28588	N	\$ 45,492	\$ 48,616	B	501	Y
01/03/06	PLUMBER I	36422	N	\$ 45,492	\$ 38,183	B	501	Y

Department of Transportation  
Highways Division  
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire
12/31/08	BRIDGE MAINTENACE WORKER II	38306	N	\$ 50,028	\$ 50,028	B	501	Y
08/02/04	ENGINEER (CIVIL) IV	47068	N	\$ 43,824	\$ 60,048	B	501	Y
01/20/09	ENGINEER (MECHANICAL) IV	47069	N	\$ 53,364	\$ 72,372	B	501	Y
07/14/04	TUNNEL MTNCE TECH III	47168	N	\$ 54,660	\$ 34,404	B	501	Y
04/05/08	TUNNEL SYSTEMS OPERATOR II	47181	N	\$ 30,036	\$ 26,688	B	501	Y
08/27/09	TUNNEL MTNCE TECH III	49777	N	\$ 46,500	\$ 46,500	B	501	Y
01/17/06	HWY CONSTR INSP IV	110289	N	\$ 39,480	\$ 43,470	B	501	Y
12/31/08	HEAVY TRUCK DRIVER	01207	N	\$ 39,516	\$ 39,972	B	511	Y
04/01/10	PAINTER I	01260	N	\$ 43,824	\$ 44,544	B	511	Y
02/02/09	EQUIPMENT OPERATOR I	01275	N	\$ 35,148	\$ 35,148	B	511	Y
07/16/09	EQUIPMENT OPERATOR I	01292	N	\$ 35,148	\$ 35,544	B	511	Y
11/03/08	EQUIPMENT OPERATOR I	01315	N	\$ 35,148	\$ 35,148	B	511	Y
08/18/09	TRUCK DRIVER LABORER	01318	N	\$ 36,540	\$ 36,960	B	511	Y
07/01/10	TRUCK DRIVER LABORER	01333	N	\$ 36,540	\$ 36,960	B	511	N
07/16/09	GENERAL LABORER I	01362	N	\$ 32,856	\$ 33,228	B	511	Y
12/01/09	HWY LAND SURVEYOR I	03376	N	\$ 38,988	\$ 51,312	P	511	Y
05/16/08	GENERAL LABORER I	03478	N	\$ 32,856	\$ 31,596	B	511	Y
03/01/10	HWY CONSTR INSP IV	03654	N	\$ 39,480	\$ 39,480	P	511	Y
12/31/09	HWY LAND SURVEYOR II	06531	N	\$ 42,132	\$ 60,024	P	511	Y
12/31/09	TRUCK DRIVER LABORER	07029	N	\$ 36,540	\$ 38,436	B	511	Y
10/01/10	HWY LAND SURVEYOR I	07854	N	\$ 38,988	\$ 44,412	P	511	Y
09/01/10	AUTOMOTIVE MECH SUPV	08168	N	\$ 54,840	\$ 54,840	B	511	N
04/01/10	EQUIPMENT OPERATOR III	08589	N	\$ 43,824	\$ 44,544	B	511	Y
12/31/09	BRIDGE MTNCE SUPV I	08613	N	\$ 52,536	\$ 52,536	B	511	Y
12/31/09	HWY LAND SURVEYOR II	08651	N	\$ 42,132	\$ 47,412	P	511	Y
12/31/09	BRIDGE MTNCE WKR I	09158	N	\$ 47,148	\$ 47,928	B	511	Y
12/31/09	BRIDGE MTNCE WKR I	09179	N	\$ 47,148	\$ 47,928	B	511	Y
01/25/10	ENGINEER (CIVIL) IV	19144	N	\$ 51,312	\$ 56,496	P	511	Y



Department of Transportation  
Highways Division  
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire
07/16/09	GENERAL LABORER I	22431	N	\$ 32,856	\$ 33,228	B	511	Y
05/17/10	GENERAL LABORER I	22784	N	\$ 32,856	\$ 33,228	B	511	Y
07/16/09	GENERAL LABORER I	30968	N	\$ 32,856	\$ 33,228	B	511	Y
11/03/08	GENERAL LABORER I	47362	N	\$ 32,856	\$ 33,228	B	511	Y
07/16/09	GENERAL LABORER I	47363	N	\$ 32,856	\$ 33,228	B	511	Y
11/01/09	TRUCK DRIVER	01171	N	\$ 36,540	\$ 38,436	B	531	N
01/16/09	GENERAL LABORER II	01172	N	\$ 33,780	\$ 35,544	B	531	Y
11/16/10	HEAVY EQUIPMENT OPERATOR	01173	N	\$ 45,492	\$ 46,236	B	531	N
08/16/06	HWY CONSTR INSP III	02515	N	\$ 36,516	\$ 32,616	P	531	Y
08/14/09	LAND SURVEYOR I	02795	N	\$ 38,988	\$ 38,988	P	531	Y
04/01/06	ACCOUNT CLERK IV	04121	N	\$ 19,740	\$ 19,062	P	531	Y
04/01/06	ACCOUNT CLERK IV	04121	N	\$ 19,740	\$ 19,062	B	531	Y
10/01/04	ENGINEER (CIVIL) V	06484	N	\$ 55,500	\$ 64,920	P	531	Y
05/19/08	HWY CONSTR INSP IV	06890	N	\$ 39,480	\$ 42,708	P	531	Y
01/20/09	HWY CONSTR INSP III	07674	N	\$ 36,516	\$ 49,932	P	531	Y
12/28/04	CLERK STENO II	07921	N	\$ 13,878	\$ 13,326	P	531	N
12/28/04	CLERK STENO II	07921	N	\$ 13,878	\$ 13,326	B	531	N
07/01/10	ENGINEERING TECH V	07991	N	\$ 33,756	\$ 33,756	P	531	Y
12/31/08	AUTO MECH I	09975	N	\$ 45,492	\$ 46,236	B	531	N
04/07/01	ENGINEERING TECH V	11318	N	\$ 33,756	\$ 25,404	P	531	Y
06/01/09	EQUIPMENT OPERATOR III	12280	N	\$ 43,824	\$ 44,544	B	531	N
04/07/08	AUTO MECH HLPR	16942	N	\$ 36,540	\$ 35,136	B	531	N
12/31/08	EQUIPMENT OPERATOR III	22794	N	\$ 43,824	\$ 43,824	B	531	N
06/16/10	EQUIPMENT OPERATOR II	22797	N	\$ 38,004	\$ 38,436	B	531	N
04/16/10	BRIDGE MTNCE WKR I	27248	N	\$ 47,148	\$ 47,928	B	531	N
07/16/09	EQUIPMENT OPERATOR III	45506	N	\$ 43,824	\$ 44,544	B	531	N
12/31/05	EQUIPMENT OPERATOR III	45507	N	\$ 43,824	\$ 38,076	B	531	N
08/31/09	EQUIPMENT OPERATOR I	45509	N	\$ 35,148	\$ 35,544	B	531	N
09/02/08	GENERAL LABORER I	47365	N	\$ 32,856	\$ 32,856	B	531	Y

Department of Transportation  
Highways Division  
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire
07/01/09	GENERAL LABORER II	47367	N	\$ 33,780	\$ 34,164	B	531	Y
06/07/08	ENGINEER (CIVIL) VI	116724	N	\$ 62,424	\$ 83,844	B	531	N
04/23/10	ENGINEER (CIVIL) V	116727	N	\$ 43,824	\$ 50,832	B	531	N
01/16/09	GENERAL LABORER II	01148	N	\$ 32,484	\$ 34,164	B	541	Y
12/01/08	TRUCK DRIVER	01175	N	\$ 36,540	\$ 44,544	B	541	N
08/14/10	HEAVY EQUIPMENT OPERATOR	32130	N	\$ 43,740	\$ 46,236	B	541	N
11/24/08	EQUIPMENT OPERATOR I	10090	N	\$ 33,792	\$ 35,148	B	551	Y
12/31/09	HWY MAINTENACE SUPV I	10091	N	\$ 40,632	\$ 39,972	B	551	Y
04/16/10	HEAVY TRUCK DRIVER	01280	N	\$ 39,516	\$ 39,972	B	561	Y
11/01/10	HWY CONSTR & MAINT SUPV II	01332	N	\$ 52,548	\$ 52,548	B	561	N
07/16/09	HWY CONSTR INSP III	01383	N	\$ 36,516	\$ 39,480	P	561	Y
07/01/09	BRIDGE MAINTENACE WORKER I	07944	N	\$ 47,148	\$ 47,928	B	561	Y
04/01/10	ENGINEER (CIVIL) V	10534	N	\$ 55,500	\$ 80,676	P	561	Y
06/01/10	HWY CONSTR INSP IV	11433	N	\$ 39,480	\$ 59,412	P	561	Y
02/16/10	DRAFTING TECH (ENGR) VI	11439	N	\$ 36,516	\$ 42,684	P	561	Y
09/16/10	GENERAL LABORER II	22808	N	\$ 33,780	\$ 34,164	B	561	Y
09/16/10	GENERAL LABORER II	22810	N	\$ 33,780	\$ 32,193	B	561	Y
10/01/09	TRUCK DRIVER LABORER	46334	N	\$ 36,540	\$ 36,960	B	561	Y
10/03/09	ENGINEER (CIVIL) V	01289	N	\$ 53,364	\$ 67,416	P	595	Y
09/02/08	DRAFTING TECH (ENGR) VI	01368	N	\$ 36,516	\$ 48,048	P	595	Y
01/09/10	ENGINEERING PROG MGR	02481	N	\$ 79,104	\$ 100,688	P	595	Y
07/01/10	ENGINEER (CIVIL) IV	02499	N	\$ 51,312	\$ 51,312	P	595	Y
04/30/10	ENGINEER (CIVIL) IV	02705	N	\$ 51,312	\$ 65,466	P	595	Y
01/16/09	ENGINEER (CIVIL) IV	03482	N	\$ 55,500	\$ 60,468	P	595	Y
10/01/10	OFFICE ASSISTANT III	03486	N	\$ 25,668	\$ 28,836	P	595	Y
08/13/08	ENGINEER (CIVIL) V	03812	N	\$ 55,500	\$ 55,548	P	595	Y
10/18/10	ENGINEER (CIVIL) VI	05735	N	\$ 62,424	\$ 44,400	P	595	Y
05/01/09	DRAFTING TECH (ENGR) VI	06428	N	\$ 36,516	\$ 56,172	P	595	Y



Department of Transportation  
Highways Division  
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire
09/21/10	ENGINEER (CIVIL) V	06465	N	\$ 55,500	\$ 65,448	P	595	Y
08/03/09	ENGINEER (CIVIL) VI	06570	N	\$ 62,424	\$ 89,256	P	595	Y
08/16/10	ENGINEERING TECH VI	07553	N	\$ 36,516	\$ 24,648	P	595	Y
06/24/10	ENGINEER (CIVIL) V	07598	N	\$ 55,500	\$ 78,156	P	595	Y
09/01/10	ENGINEER (CIVIL) IV	07602	N	\$ 51,312	\$ 55,548	P	595	Y
01/03/08	ENGINEER (CIVIL) V	07681	N	\$ 55,500	\$ 46,380	P	595	Y
07/01/10	DRAFTING TECH (ENGR) VIII	07689	N	\$ 42,684	\$ 42,684	P	595	Y
02/01/07	LAND BOUNDARY SURV V	07859	N	\$ 55,500	\$ 67,668	P	595	Y
01/03/08	ENGINEER (CIVIL) V	09921	N	\$ 55,500	\$ 44,028	P	595	Y
12/31/09	ABTRACTOR VI	09970	N	\$ 33,756	\$ 51,936	P	595	Y
09/10/10	ENGINEERING TECH VI	10094	N	\$ 36,516	\$ 27,756	P	595	Y
08/16/10	OFFICE ASSISTANT III	10167	N	\$ 25,668	\$ 25,668	P	595	Y
07/23/10	DRAFTING TECH (ENG) VI	10173	N	\$ 36,516	\$ 36,516	P	595	Y
05/01/00	DRAFTING TECH (ENGR) VI	10190	N	\$ 36,516	\$ 32,136	P	595	Y
12/05/08	DRAFTING TECH (ENGR) V	10207	N	\$ 33,756	\$ 33,756	P	595	Y
12/31/09	ENGINEER (CIVIL) IV	10367	N	\$ 51,312	\$ 75,960	P	595	Y
06/18/10	RIGHT OF WAY AGENT IV	10444	N	\$ 45,576	\$ 49,332	P	595	Y
05/04/09	DRAFTING TECH (ENGR) VI	10587	N	\$ 36,516	\$ 48,048	P	595	Y
12/31/09	ENGINEER (CIVIL) IV	10618	N	\$ 51,312	\$ 65,448	P	595	Y
06/01/10	ENGINEER (CIVIL) VI	10619	N	\$ 62,424	\$ 88,800	P	595	Y
06/01/10	ENGINEERING TECH VII	10656	N	\$ 39,480	\$ 60,744	P	595	Y
03/01/10	OFFICE ASSISTANT III	10679	N	\$ 25,668	\$ 32,683	P	595	Y
04/01/10	SECRETARY III	10680	N	\$ 36,024	\$ 49,822	P	595	Y
10/25/10	ENGINEER (CIVIL) V	10692	N	\$ 55,500	\$ 78,990	P	595	Y
12/01/09	ENGINEER (CIVIL) V	10699	N	\$ 55,500	\$ 82,128	P	595	Y
03/01/10	OFFICE ASSISTANT III	10717	N	\$ 25,668	\$ 33,756	P	595	Y
11/12/08	CONTRACT ASSISTANT I	10758	N	\$ 31,212	\$ 31,212	P	595	Y
06/05/10	RIGHT OF WAY AGENT VI	10814	N	\$ 55,500	\$ 78,984	P	595	Y
08/16/10	ENGINEER (CIVIL) V	11782	N	\$ 60,024	\$ 77,928	B	595	N

Department of Transportation  
Highways Division  
Vacancy Report

Table 11

Date of Vacancy	Position Title	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Paid	MOF	Prog ID	Authority to Hire
03/01/10	RIGHT OF WAY AGENT IV	15022	N	\$ 45,576	\$ 33,352	P	595	Y
10/18/10	ENGINEER (CIVIL) VI	15074	N	\$ 62,424	\$ 48,475	P	595	Y
09/01/10	ENGINEER (CIVIL) V	22134	N	\$ 55,500	\$ 77,700	P	595	Y
09/01/10	ENGINEER (CIVIL) V	22135	N	\$ 55,500	\$ 80,676	P	595	Y
02/19/08	ENGINEER (CIVIL) V	22137	N	\$ 55,500	\$ 74,748	P	595	Y
12/20/06	CONTRACT ASSISTANT I	43246	N	\$ 41,040	\$ 37,944	B	595	Y
03/02/09	ENGINEER (CIVIL) IV	49170	N	\$ 49,344	\$ 45,768	B	595	Y
04/16/10	ENGINEER (ENVIRONMTL) V	113225	N	\$ 62,424	\$ 78,540	B	595	N
04/02/09	RIGHT OF WAY AGENT IV	117686	N	\$ 43,824	\$ -	B	595	Y
08/12/10	ENGINEER (CIVIL) V	118346	N	\$ 51,312	\$ 55,500	N	595	Y
09/01/08	INFO TECH SPCLT IV	118382	N	\$ 8,429	\$ -	B	595	Y
09/01/08	INFO TECH SPCLT IV	118382	N	\$ 33,715	\$ -	B	595	Y
04/01/10	ACCOUNTANT IV	118414	N	\$ 8,429	\$ 9,115	B	595	Y
04/01/10	ACCOUNTANT IV	118414	N	\$ 33,715	\$ 36,461	N	595	Y
06/16/09	HWY SAFETY SPECIALIST	19365	N	\$ 21,912	\$ 23,291	B	597	N
06/16/09	HWY SAFETY SPECIALIST	19365	N	\$ 21,912	\$ 23,291	N	597	N
12/31/09	RES STATISTICIAN III	25275	N	\$ 57,720	\$ 62,424	N	597	N
08/02/10	MOT CARRIER SAF OFFCR V	28806	N	\$ 63,204	\$ 60,979	B	597	N
07/01/09	MOT CARRIER SAF OFFCR III	28809	N	\$ 56,172	\$ 58,440	B	597	N
05/29/10	MOT CARRIER SAF OFFCR III	30905	N	\$ 37,968	\$ 39,480	B	597	N
11/01/08	MOT CARRIER SAF OFFCR III	39575	N	\$ 58,440	\$ 58,440	B	597	Y
08/01/08	MOT CARRIER SAF OFFCR III	42764	N	\$ 49,932	\$ 56,172	B	597	Y
04/17/10	MOT CARRIER SAF OFFCR IV	42765	N	\$ 51,936	\$ 54,012	B	597	Y
07/11/08	MOT CARRIER SAF OFFCR III	42775	N	\$ 32,424	\$ 35,064	B	597	Y
07/15/08	MOT CARRIER SAF OFFCR III	42777	N	\$ 35,064	\$ 39,480	B	597	Y
04/06/10	HWY SAFETY SPECIALIST	110803	N	\$ 60,024	\$ 45,576	N	597	Y



Department of Transportation  
Highways Division  
Seperations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
01/29/10	501	01179	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
07/19/09	501	01188	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$36,960	01	BC03
11/23/09	501	01194	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
11/23/10	501	01194	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
10/01/10	501	01218	Perm	B	Equipment Operator I	1.00	\$33,780	1.00	\$39,972	01	BC04
07/16/09	501	01241	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
07/15/09	501	01319	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
08/21/10	501	01325	Perm	P	Engineer (Civil) V	1.00	\$79,464	1.00	\$79,764	23	SR26
07/01/10	501	02490	Perm	P	Engineer (Civil) IV	1.00	\$51,312	1.00	\$51,312	13	SR24
04/01/10	501	02503	Perm	P	Highway Construction Inspector IV	1.00	\$39,480	1.00	\$42,684	04	SR19
05/17/10	501	03631	Perm	B	Truck Driver Laborer	1.00	\$36,540	1.00	\$36,960	01	BC05
07/13/09	501	06462	Perm	P	Highway Construction Inspector I	1.00	\$30,036	1.00	\$30,036	03	SR12
12/30/09	501	07489	Perm	P	Engineer (Civil) I	1.00	\$38,988	1.00	\$38,988	13	SR18
11/16/10	501	07490	Perm	B	Engineer (Civil) IV	1.00	\$43,824	1.00	\$64,980	13	SR24
11/13/09	501	07555	Perm	B	Heavy Vehicle/Construction Equipment Mechanic I	1.00	\$47,148	1.00	\$47,928	01	BC11
10/01/09	501	07564	Perm	B	Drafting Technician (Engineering) III	1.00	\$36,516	1.00	\$36,516	03	SR11
12/30/09	501	07605	Perm	B	Account Clerk IV	1.00	\$44,412	1.00	\$44,412	03	SR13
09/01/10	501	08506	Perm	P	Engineer (Civil) IV	1.00	\$72,060	1.00	\$72,060	13	SR-24
07/01/10	501	09782	Perm	B	Street Sweeper Operator	1.00	\$43,824	1.00	\$44,544	01	BC-09
11/20/09	501	10453	Perm	B	Personnel Clerk III	1.00	\$26,700	1.00	\$26,700	03	SR09
05/31/10	501	10689	Perm	P	Land Surveyor III	1.00	\$57,708	1.00	\$57,708	13	SR22
06/01/10	501	10721	Perm	B	General Const & Maint Supervisor I	1.00	\$50,520	1.00	\$50,520	02	F1-10
09/30/09	501	10732	Perm	P	Engineer (Civil) IV	1.00	\$69,546	1.00	\$69,546	13	SR24
04/30/10	501	10859	Perm	P	Land Surveyor III	1.00	\$55,500	1.00	\$55,500	13	SR22
11/20/09	501	11471	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC03
10/30/09	501	11618	Perm	B	Highway Lighting Worker I	1.00	\$48,948	1.00	\$49,764	01	BC12
06/30/10	501	11779	Perm	P	Engineer (Civil) V	1.00	\$82,128	1.00	\$82,128	23	SR26
04/01/10	501	11786	Perm	P	Engineer (Civil) IV	1.00	\$74,748	1.00	\$74,728	13	SR24
08/16/10	501	11795	Perm	P	Highway Construction Inspector II	1.00	\$48,048	1.00	\$48,048	03	SR-19
09/24/10	501	11859	Perm	P	Engineer (Civil) II	1.00	\$45,768	1.00	\$45,768	13	SR-20
07/01/10	501	16931	Perm	P	Clerk Steno II	1.00	\$25,688	1.00	\$25,688	03	SR09
07/15/10	501	21527	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$39,972	01	BC-02
01/31/10	501	22785	Perm	B	Plumber II	1.00	\$48,168	1.00	\$48,960	01	WS-10
03/31/10	501	22789	Perm	B	Bridge Maintenance Worker I	1.00	\$47,148	1.00	\$47,928	01	BC11



Department of Transportation  
Highways Division  
Seperations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
07/01/10	501	26737	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
12/30/09	501	26745	Perm	B	Equipment Operator I	1.00	\$35,148	1.00	\$35,544	01	BC04
04/16/10	501	27698	Perm	B	Heavy Truck Driver	1.00	\$39,516	1.00	\$47,268	01	BC07
12/30/09	501	28092	Perm	B	Bridge Maintenance Worker I	1.00	\$47,148	1.00	\$47,928	01	BC11
03/16/10	501	44711	Perm	B	Engineer (Civil) V	1.00	\$75,948	1.00	\$80,676	13	SR26
12/15/09	501	47173	Perm	B	Maintenance Mechanic I	1.00	\$43,824	1.00	\$44,544	01	BC09
04/30/10	511	01207	Perm	B	Heavy Truck Driver	1.00	\$39,516	1.00	\$39,972	01	BC07
03/31/10	511	01260	Perm	B	Painter I	1.00	\$43,824	1.00	\$44,544	01	BC09
07/16/09	511	01292	Perm	B	Equipment Operator I	1.00	\$35,148	1.00	\$35,544	01	BC04
08/17/09	511	01318	Perm	B	Truck Driver Laborer	1.00	\$36,540	1.00	\$36,960	01	BC05
06/30/10	511	01333	Perm	B	Truck Driver	1.00	\$36,540	1.00	\$36,960	01	BC05
07/16/09	511	01362	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
11/30/09	511	03376	Perm	P	Land Surveyor I	1.00	\$51,312	1.00	\$51,312	13	SR18
03/01/10	511	03654	Perm	P	Highway Construction Inspector IV	1.00	\$39,480	1.00	\$39,480	03	SR19
12/30/09	511	06531	Perm	P	Land Surveyor II	1.00	\$60,024	1.00	\$60,024	13	SR20
12/30/09	511	07029	Perm	B	Truck Driver	1.00	\$36,540	1.00	\$38,436	01	BC06
10/01/10	511	07854	Perm	P	Land Surveyor I	1.00	\$44,412	1.00	\$44,412	01	SR18
08/31/10	511	08168	Perm	B	Automotive Mechanic Supervisor II	1.00	\$54,840	1.00	\$54,840	02	F1-10
03/31/10	511	08589	Perm	B	Equipment Operator III	1.00	\$43,824	1.00	\$44,544	01	BC09
12/30/09	511	08613	Perm	B	Bridge Maintenance Supervisor I	1.00	\$52,536	1.00	\$52,536	02	F111
12/30/09	511	08651	Perm	B	Land Surveyor II	1.00	\$47,412	1.00	\$47,412	13	SR20
12/30/09	511	09158	Perm	B	Bridge Maintenance Worker I	1.00	\$47,148	1.00	\$47,928	01	BC11
12/30/09	511	09179	Perm	B	Bridge Maintenance Worker I	1.00	\$47,148	1.00	\$47,928	01	BC11
01/25/10	511	19144	Perm	P	Engineer (Civil) III	1.00	\$56,496	1.00	\$56,496	13	SR22
12/30/09	511	21421	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
07/16/09	511	22431	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
05/17/10	511	22784	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
07/16/09	511	30968	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
07/16/09	511	47363	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
11/01/10	531	01160	Perm	B	Equipment Operator I	1.00	\$35,148	1.00	\$35,544	01	BC04
11/30/09	531	01166	Perm	B	Highway Construction & Maintenance Supervisor II	1.00	\$50,520	1.00	\$50,520	02	F110
10/31/09	541	01171	Perm	B	Truck Driver	1.00	\$36,540	1.00	\$38,436	01	BC06
11/16/10	531	01173	Perm	B	Heavy Equipment Operator	1.00	\$45,492	1.00	\$46,236	01	BC10
08/13/09	531	02795	Perm	P	Land Surveyor I	1.00	\$38,988	1.00	\$38,988	13	SR18



Department of Transportation  
Highways Division  
Seperations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
07/01/10	531	07991	Perm	P	Engineering Technician V	1.00	\$33,756	1.00	\$33,756	03	SR15
12/30/09	531	09975	Perm	B	Automotive Mechanic I	1.00	\$45,492	1.00	\$46,236	01	BC10
03/01/10	531	10679	Perm	P	Office Assistant III	1.00	\$33,756	1.00	\$33,756	03	SR08
06/16/10	531	22797	Perm	B	Equipment Operator II	1.00	\$38,004	1.00	\$38,436	01	BC06
04/16/10	531	27248	Perm	B	Bridge Maintenance Worker I	1.00	\$47,148	1.00	\$47,928	01	BC11
07/16/09	531	45506	Perm	B	Equipment Operator III	1.00	\$43,824	1.00	\$44,544	01	BC09
08/30/09	531	45509	Perm	B	Equipment Operator I	1.00	\$35,148	1.00	\$2,962	01	BC04
07/01/09	531	47367	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC03
04/22/10	531	116727	Perm	B	Engineer (Civil) V	1.00	\$62,424	1.00	\$50,832	13	SR26
11/01/10	541	01148	Perm	B	General Laborer II	1.00	\$32,484	1.00	\$34,164	01	BC03
08/13/10	541	32130	Perm	B	Heavy Equipment Operator	1.00	\$43,740	1.00	\$46,236	01	BC-10
12/30/09	551	10091	Perm	B	Highway Maintenance Supervisor I	1.00	\$40,632	1.00	\$43,116	02	F105
04/15/10	561	01280	Perm	B	Heavy Truck Driver	1.00	\$39,516	1.00	\$39,972	01	BC07
11/01/10	561	01332	Perm	B	Highway Construction & Maintenance Supervisor II	1.00	\$52,548	1.00	\$52,548	02	F1-10
07/16/09	561	01383	Perm	P	Highway Construction Inspector III	1.00	\$39,480	1.00	\$39,480	03	SR17
07/01/09	561	07944	Perm	B	Bridge Maintenance Worker I	1.00	\$47,148	1.00	\$47,928	01	BC11
04/01/10	561	10534	Perm	P	Engineer (Civil) V	1.00	\$80,676	1.00	\$80,676	23	SR26
05/31/10	561	11433	Perm	P	Highway Construction Inspector IV	1.00	\$58,440	1.00	\$59,412	03	SR19
02/16/10	561	11439	Perm	P	Drafting Technician (Engineering) VI	1.00	\$42,684	1.00	\$42,684	03	SR17
09/16/10	561	22808	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC-09
07/16/09	561	46331	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
09/30/09	561	46334	Perm	B	Truck Driver Laborer	1.00	\$36,540	1.00	\$36,960	01	BC05
08/03/09	561	47896	Perm	B	Engineer (Civil) IV	1.00	\$60,024	1.00	\$72,636	01	13
10/02/09	595	01289	Perm	P	Engineer (Civil) V	1.00	\$77,484	1.00	\$77,484	23	SR26
12/28/09	595	01290	Perm	P	Engineer (Civil) IV	1.00	\$89,355	1.00	\$89,244	13	SR22
01/08/10	595	02481	Perm	P	Engineering Program Manager	1.00	\$100,688	1.00	\$100,688	35	EM-07
07/01/10	595	02499	Perm	P	Engineer (Civil) IV	1.00	\$51,312	1.00	\$51,312	13	SR24
04/30/10	595	02705	Perm	P	Engineer (Civil) IV	1.00	\$65,466	1.00	\$65,466	13	SR24
10/01/10	595	03486	Perm	P	Office Assistant III	1.00	\$28,836	1.00	\$28,836	03	SR-08
02/28/10	595	03843	Perm	B	Accountant IV	1.00	\$45,588	1.00	\$49,332	23	SR-22
02/28/10	595	05227	Perm	B	Highway Administrator	1.00	\$119,436	1.00	\$126,132	35	ES03
09/21/10	595	06465	Perm	P	Engineer (Civil) III	1.00	\$65,448	1.00	\$65,448	13	SR-22
08/03/09	595	06570	Perm	P	Engineer (Civil) VI	1.00	\$89,256	1.00	\$89,256	73	SR24
08/16/10	595	07553	Perm	P	Engineering Technician VI	1.00	\$36,516	1.00	\$24,648	03	SR07



Department of Transportation  
Highways Division  
Seperations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
06/23/10	595	07598	Perm	P	Engineer (Civil) V	1.00	\$78,156	1.00	\$78,156	23	SR26
09/01/10	595	07602	Perm	P	Engineer (Civil) III	1.00	\$55,548	1.00	\$55,548	13	SR-22
01/26/10	595	07671	Perm	P	Engineering Aid I	1.00	\$24,648	1.00	\$24,648	03	SR-07
07/01/10	595	07689	Perm	P	Drafting Technician (Engineering) VIII	1.00	\$42,684	1.00	\$42,684	03	SR21
12/30/09	595	09657	Perm	P	Engineer (Civil) VI	1.00	\$92,400	1.00	\$92,400	13	SR28
08/31/09	595	09666	Perm	P	Planner V	1.00	\$73,044	1.00	\$73,044	13	SR24
12/30/09	595	09970	Perm	P	Abstractor VI	1.00	\$51,936	1.00	\$51,936	03	SR15
01/28/10	595	10094	Perm	P	Engineering Aid II	1.00	\$36,513	1.00	\$27,756	03	SR09
09/10/10	595	10094	Perm	P	Engineering Technician VI	1.00	\$42,684	1.00	\$42,684	03	SR-17
11/20/09	595	10143	Perm	P	Office Assistant III	1.00	\$25,668	1.00	\$25,668	03	SR08
08/16/10	595	10167	Perm	P	Office Assistant III	1.00	\$25,668	1.00	\$25,668	03	SR-08
07/22/10	595	10173	Perm	P	Drafting Technician (Engineering) V	1.00	\$36,516	1.00	\$36,516	03	SR-15
12/30/09	595	10367	Perm	P	Engineer (Civil) IV	1.00	\$75,960	1.00	\$75,960	13	SR24
04/06/10	595	10370	Perm	P	Engineer (Civil) V	1.00	\$80,676	1.00	\$80,676	13	SR26
06/16/10	595	10436	Perm	P	Right of Way Agent IV	1.00	\$45,576	1.00	\$57,720	13	SR22
07/18/10	595	10437	Perm	P	Right of Way Agent IV	1.00	\$45,576	1.00	\$47,436	13	SR22
05/31/10	595	10439	Perm	P	Right of Way Agent IV	1.00	\$45,576	1.00	\$45,576	13	SR22
06/17/10	595	10444	Perm	P	Right of Way Agent IV	1.00	\$45,576	1.00	\$49,332	13	SR22
01/04/10	595	10564	Perm	P	Land Boundary Surveyor III	1.00	\$53,352	1.00	\$53,352	13	SR22
12/30/09	595	10618	Perm	P	Engineer (Civil) III	1.00	\$65,448	1.00	\$65,448	13	SR22
06/01/10	595	10619	Perm	P	Engineer (Civil) VI	1.00	\$88,800	1.00	\$88,800	23	SR28
03/08/10	595	10646	Perm	P	Engineering Technician VI	1.00	\$36,516	1.00	\$24,648	03	SR07
01/19/10	595	10650	Perm	P	Engineering Aid I	1.00	\$24,648	1.00	\$24,648	03	SR-07
01/28/10	595	10652	Perm	P	Engineer (Civil) III	1.00	\$53,208	1.00	\$53,208	13	SR22
05/31/10	595	10656	Perm	P	Engineering Technician VII	1.00	\$60,744	1.00	\$60,744	04	SR19
03/01/10	595	10659	Perm	P	Engineering Technician VI	1.00	\$36,516	1.00	\$24,648	03	SR07
10/25/10	595	10692	Perm	P	Engineer (Civil) V	1.00	\$78,990	1.00	\$78,990	01	SR26
11/30/09	595	10699	Perm	P	Engineer (Civil) V	1.00	\$82,128	1.00	\$82,128	13	SR26
12/15/09	595	10707	Perm	P	Research Statistician III	1.00	\$42,132	1.00	\$42,132	13	SR20
02/28/10	595	10717	Perm	P	Office Assistant III	1.00	\$25,668	1.00	\$33,756	03	SR-08
06/04/10	595	10814	Perm	P	Right of Way Agent VI	1.00	\$55,500	1.00	\$78,984	23	SR26
12/30/09	595	11269	Perm	P	Secretary IV	1.00	\$58,440	1.00	\$58,440	63	SR18
08/16/10	595	11782	Perm	B	Engineer (Civil) V	1.00	\$60,024	1.00	\$77,928	13	SR-26
05/17/10	595	11847	Perm	P	Engineer (Civil) IV	1.00	\$73,260	1.00	\$73,260	13	SR24
12/09/09	595	12387	Perm	B	Research Statistician V	1.00	\$62,424	1.00	\$75,960	13	SR24

Department of Transportation  
Highways Division  
Seperations

Table 12

Separation Date	Prog ID/Org	Position Number	Perm/Temp	MOF	Position Title	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary	BU Code	SR Level
12/16/09	595	12478	Perm	B	Information Specialist IV	1.00	\$27,756	1.00	\$47,412	13	SR22
02/28/10	595	15022	Perm	P	Right of Way Agent IV	1.00	\$45,576	1.00	\$33,352	13	SR-22
12/30/09	595	15023	Perm	P	Right of Way Agent V	1.00	\$73,044	1.00	\$73,044	13	SR24
12/30/09	595	17417	Perm	P	Engineering Technician VI	1.00	\$44,412	1.00	\$44,412	03	SR17
02/02/10	595	17420	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$49,212	13	SR22
12/23/09	595	19143	Perm	P	Engineer (Civil) III	1.00	\$55,548	1.00	\$55,548	13	SR-22
02/16/10	595	19154	Perm	P	Engineering Aid I	1.00	\$24,648	1.00	\$24,648	03	SR-07
11/27/09	595	21576	Perm	P	Janitor II	1.00	\$33,228	1.00	\$33,228	01	BC02
09/01/10	595	22134	Perm	P	Engineer (Civil) V	1.00	\$77,700	1.00	\$77,700	23	SR-26
08/31/10	595	22135	Perm	P	Engineer (Civil) V	1.00	\$80,676	1.00	\$80,676	23	SR-26
07/31/09	595	22815	Perm	B	Accountant IV	1.00	\$60,024	1.00	\$64,920	13	SR22
11/30/09	595	22816	Perm	B	Program Budget Analyst IV	1.00	\$62,424	1.00	\$67,488	13	SR22
12/30/09	595	49689	Perm	B	Personnel Clerk V	1.00	\$46,176	1.00	\$46,176	03	SR13
12/15/09	595	52861	Perm	B	Information Technology Specialist IV	1.00	\$49,344	1.00	\$61,668	13	SR24
02/01/10	595	52861	Perm	B	Information Technology Specialist V	1.00	\$49,344	1.00	\$58,585	13	SR-24
04/15/10	595	113225	Perm	P	Environmental Engineer V	1.00	\$78,540	1.00	\$78,540	13	SR26
08/12/10	595	118346	Temp	N	Engineer (Civil) V	1.00	\$51,312	1.00	\$55,500	13	SR26
04/06/10	595	118414	Temp	80N/20B	Accountant IV	1.00	\$42,144	1.00	\$45,576	13	SR22
08/02/10	597	22806	Perm	B	Motor Carrier Safety Officer V	1.00	\$63,204	1.00	\$65,784	04	SR-22
12/30/09	597	25275	Perm	N	Research Statistician III	1.00	\$57,720	1.00	\$62,424	13	SR20
05/28/10	597	30905	Perm	B	Motor Carrier Safety Officer I	1.00	\$37,968	1.00	\$39,480	03	SR14
04/16/10	597	42765	Perm	B	Motor Carrier Safety Officer IV	1.00	\$51,936	1.00	\$54,012	04	SR20
03/15/10	597	110803	Perm	N	Highway Safety Specialist	1.00	\$60,024	1.00	\$45,576	13	SR22

Note: Project Funded Positions (MOF:P) does not appear on the BJ tables, therefore is indicated as Perm.

Department of Transportation  
Highways Division  
New Hires

Table 13

<u>New Hire Effective</u> Date	<u>Prog ID/Org</u>	<u>Position</u> Number	<u>Perm/</u> Temp	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> FTE	<u>Budgeted</u> Salary	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
07/01/09	531	10533	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC-03
07/01/09	561	01353	Perm	B	Heavy Truck Driver	1.00	\$39,516	1.00	\$47,928	01	BC-07
07/01/09	561	06532	Perm	P	Engineering Aid I	1.00	\$30,036	1.00	\$24,648	03	SR-07
07/16/09	501	31505	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
07/16/09	511	01342	Perm	B	Truck Driver Laborer	1.00	\$36,540	1.00	\$36,960	01	BC-05
07/16/09	511	01377	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
07/16/09	511	22782	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
07/16/09	511	22784	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
07/16/09	511	44269	Perm	B	Truck Driver Laborer	1.00	\$36,540	1.00	\$36,960	01	BC-05
07/16/09	531	01173	Perm	B	Heavy Equipment Operator	1.00	\$45,492	1.00	\$46,236	01	BC-10
07/16/09	561	01266	Perm	P	Highway Construction Inspector IV	1.00	\$39,480	1.00	\$42,684	03	SR-19
07/16/09	561	22813	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC-03
07/20/09	501	01204	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC03
07/20/09	501	11179	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC-03
07/20/09	511	01318	Perm	B	Truck Driver Laborer	1.00	\$36,540	1.00	\$36,960	01	BC-05
07/27/09	501	05754	Perm	B	Highway Lighting Worker II	1.00	\$51,852	1.00	\$52,704	01	WS-12
08/03/09	501	10453	Perm	B	Personnel Clerk III	1.00	\$26,700	1.00	\$26,700	03	SR-09
08/03/09	511	30973	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
08/03/09	595	22134	Perm	P	Engineer (Civil) V	1.00	\$55,500	1.00	\$77,700	23	SR-26
08/03/09	595	119161	Perm	B	Engineering Program Manager	1.00	\$51,312	1.00	\$94,716	35	EM-07
08/17/09	511	01283	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
08/17/09	511	03654	Perm	P	Highway Construction Inspector IV	1.00	\$39,480	1.00	\$42,684	03	SR-19
11/23/09	501	01220	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
12/16/09	595	06766	Perm	P	Right of Way Agent I	1.00	\$45,576	1.00	\$38,988	13	SR-16
12/16/09	595	09665	Perm	P	Research Statistician IV	1.00	\$45,576	1.00	\$45,576	13	SR-22
12/16/09	595	12387	Perm	B	Research Statistician IV	1.00	\$62,424	1.00	\$75,960	23	SR-22
01/04/10	501	01188	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$35,544	01	BC-03
01/04/10	501	01194	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02



Department of Transportation  
Highways Division  
New Hires

Table 13

<u>New Hire Effective</u> Date	<u>Prog ID/Org</u>	<u>Position</u> Number	<u>Perm/</u> Temp	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> FTE	<u>Budgeted</u> Salary	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
07/01/09	531	10533	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC-03
01/04/10	501	01319	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
01/04/10	501	15693	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
01/04/10	501	19155	Perm	P	Engineering Technician V	1.00	\$33,756	1.00	\$37,968	03	SR-15
01/04/10	501	31506	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
01/04/10	531	01169	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$36,960	01	BC-03
01/04/10	595	03485	Perm	P	Land Boundary Surveyor II	1.00	\$49,332	1.00	\$49,332	13	SR-20
01/04/10	595	10143	Perm	P	Office Assistant III	1.00	\$26,700	1.00	\$26,700	03	SR-08
01/04/10	595	10564	Perm	P	Land Boundary Surveyor III	1.00	\$65,316	1.00	\$65,316	13	SR-22
01/04/10	595	10574	Perm	P	Land Boundary Surveyor I	1.00	\$38,988	1.00	\$45,576	13	SR-18
01/04/10	595	10707	Perm	P	Research Statistician III	1.00	\$45,576	1.00	\$47,412	13	SR-20
01/04/10	595	12478	Perm	B	Information Technology Specialist III	1.00	\$27,756	1.00	\$42,132	13	SR-20
01/04/10	595	21385	Perm	P	Equal Employment Coordinator	1.00	\$55,500	1.00	\$55,500	13	SR-22
01/04/10	595	21576	Perm	P	Janitor II	1.00	\$33,228	1.00	\$33,228	01	BC-02
01/04/10	595	52861	Perm	B	Information Technology Specialist V	1.00	\$49,344	1.00	\$60,792	13	SR-24
01/04/10	595	119162	Perm	B	Secretary II	1.00	\$60,024	1.00	\$35,064	63	SR-14
01/05/10	501	31504	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$36,960	01	BC-03
01/06/10	501	47173	Perm	B	Maintenance Mechanic I	1.00	\$43,824	1.00	\$44,544	01	BC-09
01/19/10	501	10453	Perm	B	Personnel Clerk III	1.00	\$26,700	1.00	\$28,836	63	SR-09
01/25/10	511	11860	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$56,496	13	SR-22
01/28/10	595	07671	Perm	P	Engineering Technician VI	1.00	\$36,516	1.00	\$44,412	03	SR-17
02/01/10	561	01385	Perm	P	Engineer (Civil) I	1.00	\$45,576	1.00	\$45,576	13	SR-22

Department of Transportation  
Highways Division  
New Hires

Table 13

<u>New Hire Effective</u> Date	<u>Prog ID/Org</u>	<u>Position</u> Number	<u>Perm/</u> <u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> FTE	<u>Budgeted</u> Salary	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
07/01/09	531	10533	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC-03
02/01/10	595	22816	Perm	B	Program Budget Analyst IV	1.00	\$62,424	1.00	\$53,352	13	SR-22
02/01/10	595	52861	Perm	B	Information Technology Specialist V	1.00	\$49,344	1.00	\$58,584	13	SR-24
02/02/10	595	10094	Perm	P	Engineering Technician VI	1.00	\$36,516	1.00	\$42,684	03	SR-17
02/16/10	561	47896	Perm	B	Engineer (Civil) I	1.00	\$60,024	1.00	\$38,988	13	SR-18
02/16/10	595	09666	Perm	P	Planner IV	1.00	\$48,048	1.00	\$44,412	13	SR-22
03/01/10	511	11851	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$49,212	13	SR-22
03/01/10	531	116587	Perm	B	Purchasing Technician I	1.00	\$36,516	1.00	\$37,968	03	SR-11
03/16/10	595	10550	Perm	P	Engineer (Civil) VI	1.00	\$62,424	1.00	\$90,540	23	SR-28
03/16/10	597	34226	Perm	B	Motor Carrier Safety Officer I	1.00	\$60,744	1.00	\$41,040	03	SR-20
04/01/10	501	01325	Perm	P	Engineer (Civil) V	1.00	\$55,500	1.00	\$80,304	23	SR-26
04/01/10	501	07603	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$49,212	13	SR-22
04/01/10	561	04033	Perm	P	Engineer (Civil) VI	0.50	\$42,714	0.50	\$90,540	23	SR-28
04/01/10	561	04033	Perm	B	Engineer (Civil) VI	0.50	\$42,714	0.50	\$90,540	23	SR-28
04/01/10	595	22815	Perm	B	Accountant IV	1.00	\$60,024	1.00	\$45,576	13	SR-22
04/06/10	595	17419	Perm	P	Engineer (Civil) V	1.00	\$55,500	1.00	\$80,676	23	SR-26
04/16/10	501	28093	Perm	B	Street Sweeper Operator	1.00	\$43,825	1.00	\$47,268	01	BC-09
04/16/10	531	27245	Perm	B	Bridge Maintenance Worker II	1.00	\$47,148	1.00	\$50,856	01	WS-11
05/17/10	501	01235	Perm	B	Highway Maintenance Supervisor II	1.00	\$46,272	1.00	\$43,608	02	F2-05
05/17/10	511	21421	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC02
06/01/10	595	05227	Perm	B	Highways Administrator	1.00	\$119,436	1.00	\$90,732	35	EM-08
06/01/10	595	05283	Perm	P	Right of Way Agent V	1.00	\$51,312	1.00	\$55,500	13	SR-24
06/01/10	595	15023	Perm	P	Right of Way Agent V	1.00	\$51,312	1.00	\$51,312	13	SR-24
06/08/10	595	07964	Perm	P	Abstractor VI	1.00	\$33,759	1.00	\$33,759	03	SR-15



Department of Transportation  
Highways Division  
New Hires

Table 13

<u>New Hire Effective</u> <u>Date</u>	<u>Prog ID/Org</u>	<u>Position</u> <u>Number</u>	<u>Perm/</u> <u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
07/01/09	531	10533	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC-03
06/16/10	531	32131	Perm	B	Heavy Equipment Operator	1.00	\$45,492	1.00	\$46,236	01	BC-10
06/16/10	595	09859	Perm	P	Right of Way Agent VI	1.00	\$55,500	1.00	\$67,488	23	SR-26
06/16/10	595	10616	Perm	P	Engineer (Civil) I	1.00	\$51,314	1.00	\$38,988	13	SR-18
06/16/10	595	119098	Perm	B	Engineer (Civil) VI	1.00	\$35,064	1.00	\$90,324	13	SR-28
06/17/10	595	10436	Perm	P	Right of Way Agent V	1.00	\$51,312	1.00	\$67,488	23	SR-24
07/01/10	501	01241	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
07/01/10	501	02491	Perm	B	Highways Special Services Supervisor	1.00	\$58,200	1.00	\$53,760	02	F2-10
07/01/10	511	06434	Perm	P	Highway Construction Inspector I	1.00	\$36,516	1.00	\$30,036	03	SR-12
07/01/10	595	10659	Perm	P	Engineering Aid II	1.00	\$36,516	1.00	\$26,700	03	SR-09
07/07/10	501	01189	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
07/13/10	595	07673	Perm	P	Engineering Aid II	1.00	\$33,756	1.00	\$26,700	03	SR-09
07/19/10	595	10642	Perm	P	Engineering Aid I	1.00	\$36,516	1.00	\$24,648	03	SR-07
07/19/10	595	19154	Perm	P	Engineering Aid II	1.00	\$36,516	1.00	\$26,700	03	SR-09
07/26/10	501	07604	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$49,212	13	SR-22
08/02/10	595	10641	Perm	P	Engineering Aid I	1.00	\$36,516	1.00	\$24,648	03	SR-07
08/02/10	595	10650	Perm	P	Engineering Aid I	1.00	\$36,516	1.00	\$24,648	03	SR-07
08/02/10	595	10678	Perm	P	Office Assistant III	1.00	\$25,668	1.00	\$25,668	03	SR-08
08/02/10	597	28805	Perm	B	Motor Carrier Safety Officer VI	1.00	\$73,968	1.00	\$71,112	04	SR-24
08/16/10	501	43293	Perm	B	Highway Construction Inspector IV	1.00	\$32,424	1.00	\$54,012	03	SR-19
08/16/10	595	02483	Perm	P	Engineer (Environmental) VI	1.00	\$56,172	1.00	\$84,120	13	SR-28
08/16/10	595	09173	Perm	P	Office Assistant III	1.00	\$25,668	1.00	\$25,668	03	SR-08
08/16/10	595	10646	Perm	P	Engineering Aid II	1.00	\$39,480	1.00	\$26,700	04	SR-09
08/16/10	595	17417	Perm	P	Engineering Aid II	1.00	\$36,516	1.00	\$26,700	03	SR-09
09/01/10	501	111545	Perm	B	Engineer (Civil) III	1.00	\$57,720	1.00	\$76,956	13	SR-26
09/01/10	595	03843	Perm	B	Accountant IV	1.00	\$45,588	1.00	\$53,352	13	SR-22
09/01/10	595	10652	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$55,548	13	SR-22
09/01/10	595	19143	Perm	P	Engineer (Civil) IV	1.00	\$51,312	1.00	\$69,252	13	SR-24

Department of Transportation  
Highways Division  
New Hires

Table 13

<u>New Hire Effective</u> <u>Date</u>	<u>Prog ID/Org</u>	<u>Position</u> <u>Number</u>	<u>Perm/</u> <u>Temp</u>	<u>MOF</u>	<u>Position Title</u>	<u>Budgeted</u> <u>FTE</u>	<u>Budgeted</u> <u>Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>	<u>BU Code</u>	<u>SR Level</u>
07/01/09	531	10533	Perm	B	General Laborer II	1.00	\$33,780	1.00	\$34,164	01	BC-03
09/01/10	597	113178	Perm	N	Highway Safety Specialist	1.00	\$45,588	1.00	\$67,488	13	SR-22
09/10/10	595	17420	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$49,212	13	SR-22
09/16/10	501	04266	Perm	B	Office Assistant III	1.00	\$27,756	1.00	\$25,668	03	SR-08
09/16/10	561	22803	Perm	B	Equipment Operator III	1.00	\$43,824	1.00	\$44,544	01	BC-09
09/16/10	595	01290	Perm	P	Engineer (Civil) II	1.00	\$51,312	1.00	\$45,768	13	SR-20
09/21/10	595	11847	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$46,104	13	SR-22
10/01/10	501	01184	Perm	B	Truck Driver	1.00	\$38,004	1.00	\$44,544	01	BC-06
10/01/10	511	00035	Perm	P	Highway Construction Inspector IV	1.00	\$39,480	1.00	\$44,412	03	SR-19
10/01/10	561	46331	Perm	B	General Laborer I	1.00	\$32,856	1.00	\$33,228	01	BC-02
10/04/10	595	10575	Perm	P	Land Boundary Surveyor I	1.00	\$38,988	1.00	\$42,132	13	SR-18
10/18/10	511	08660	Perm	P	Engineer (Civil) III	1.00	\$51,312	1.00	\$49,212	13	SR-22
10/19/10	595	119099	Perm	B	Engineer (Civil) V	1.00	\$60,024	1.00	\$74,844	13	SR-26
10/25/10	595	09657	Perm	P	Engineer (Civil) VI	1.00	\$62,424	1.00	\$87,012	13	SR-28
11/16/10	501	44711	Perm	B	Engineer (Civil) V	1.00	\$75,948	1.00	\$70,115	13	SR-26
11/16/10	531	01166	Perm	B	Highway Construction & Maintenance Supervisor II	1.00	\$50,520	1.00	\$50,520	02	F1-10
11/16/10	595	06595	Perm	P	Engineer (Civil) I	1.00	\$51,312	1.00	\$38,988	13	SR-18
11/16/10	595	10370	Perm	P	Engineer (Civil) V	1.00	\$55,500	1.00	\$78,900	13	SR-26
11/23/10	595	49689	Perm	B	Personnel Clerk V	1.00	\$46,176	1.00	\$41,040	03	SR-13

Note: Project Funded Positions (MOF:P) does not appear on the BJ-1 tables, therefore is indicated as Perm.

Department of Transportation  
Highways Division  
Reduction in Force (RIF) Actions

Table 14

<u>Prog ID/Org</u>	<u>Position #</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>Current Comp Rate</u>	<u>Position Salary Decrease</u>	<u>Position Salary Increase</u>	<u>Comp Freq (Mo/Hr)</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>Placement Action</u>	<u>Reason</u>
None													

Department of Transportation  
Highways Division  
Grievances

Table 15

<u>Prog ID/Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>MOF</u>	<u>FTE</u>	<u>SR Level</u>	<u>BU</u>	<u>Perm/ Temp</u>	<u>RIF Date</u>	<u>Grievance Date</u>	<u>Current Status</u>
None										

Department of Transportation  
Highways Division  
Expenditures Exceeding Federal Fund Ceiling

Table 16

<u>Prog ID</u>	<u>Appropriation Ceiling</u>	<u>Ceiling Increase</u>	<u>Date of Increase</u>	<u>Reason for Exceeding Ceiling</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>	<u>ARRA?</u>
TRN 501	0	10,768,092	9/14/2009	ARRA funds: H-1 Dowel Retrofit, Kaimuki and Palailai Areas. Project will install reinforcing dowel bars into joints and cracks existing concrete pavements to repair and smoothen the pavement at two major locations on the H-1 Freeway.	N	N	Y
TRN 597	5,734,572	40,000	8/18/2009	Digital Image Assess and Exchange Grant	Y	N	N
TRN 597	5,734,572	833,717	8/18/2009	2009 REAL ID Grant	Y	N	N
TRN 597	5,734,572	98,940	8/18/2009	Automated Driver Licensing Grant	Y	N	N
TRN 597	5,734,572	150,000	8/18/2009	CDL Examiner Training Grant	Y	N	N

Department of Transportation  
Highways Division  
Intradepartmental Transfers

Table 17

<u>From Prog ID</u>	<u>To Prog ID</u>	<u>Amount Transferred</u>	<u>Date of Transfer</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
none					



Department of Transportation  
Highways Division  
Organizational Chart

Table 20

<u>Year of Change</u> FY11/FY12	<u>Page Number</u>	<u>Description of Change</u>
FY11/FY12	1	Proposed to create Assistant Highways Administrator positions
FY11/FY12	2	Proposed to create Assistant Highways Administrator positions
FY11/FY12	44	Proposed to create Assistant Highways Administrator positions
FY11/FY12	45	Proposed to create Assistant Highways Administrator positions
FY11/FY12	13	Proposed to create a new unit to address environmental clearances
FY11/FY12	14	Proposed to create a new unit to address environmental clearances
FY11/FY12	46	Proposed to create a new unit to address environmental clearances
FY11/FY12	30	Proposed realignment of the Materials Testing and Research Branch
FY11/FY12	31	Proposed realignment of the Materials Testing and Research Branch
FY11/FY12	32	Proposed realignment of the Materials Testing and Research Branch
FY11/FY12	33	Proposed realignment of the Materials Testing and Research Branch
FY11/FY12	34	Proposed realignment of the Materials Testing and Research Branch
FY11/FY12	35	Proposed realignment of the Materials Testing and Research Branch
**Proposed only- not yet reflected on charts; preliminary stages		

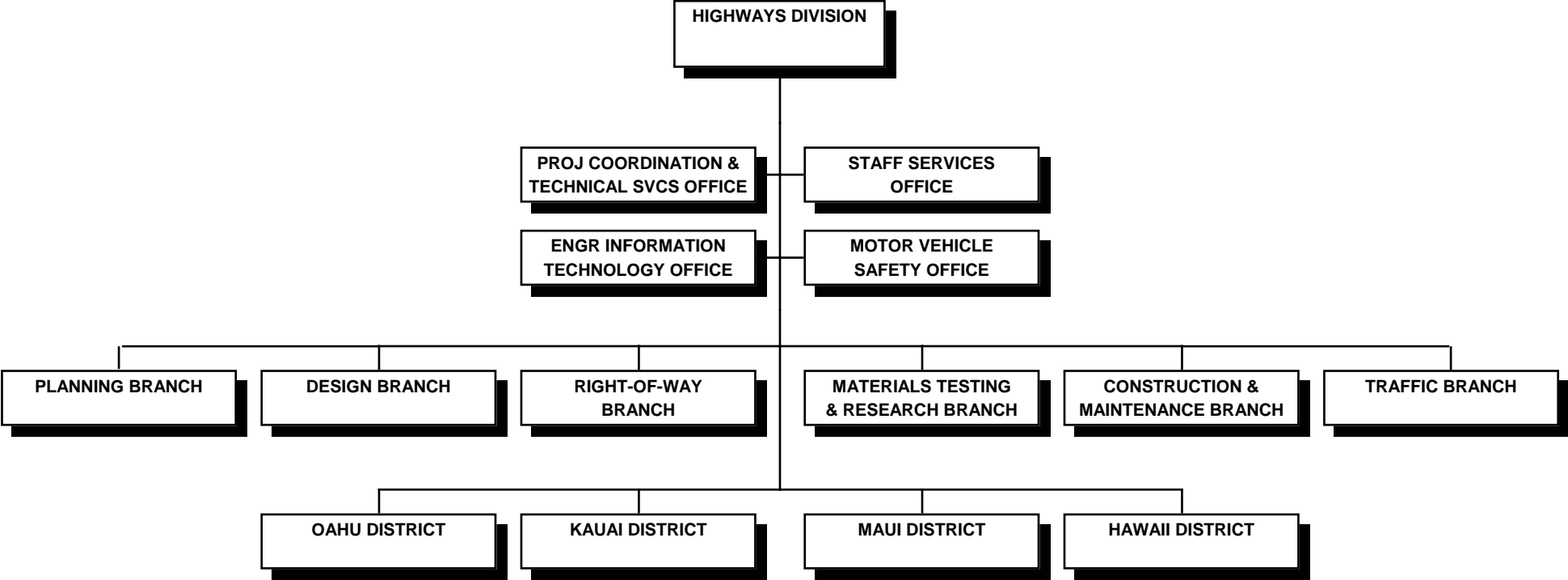
*STATE OF HAWAII*  
*DEPARTMENT OF TRANSPORTATION*  
*HIGHWAYS DIVISION*

*ORGANIZATION CHARTS*

*JUNE 30, 2011*

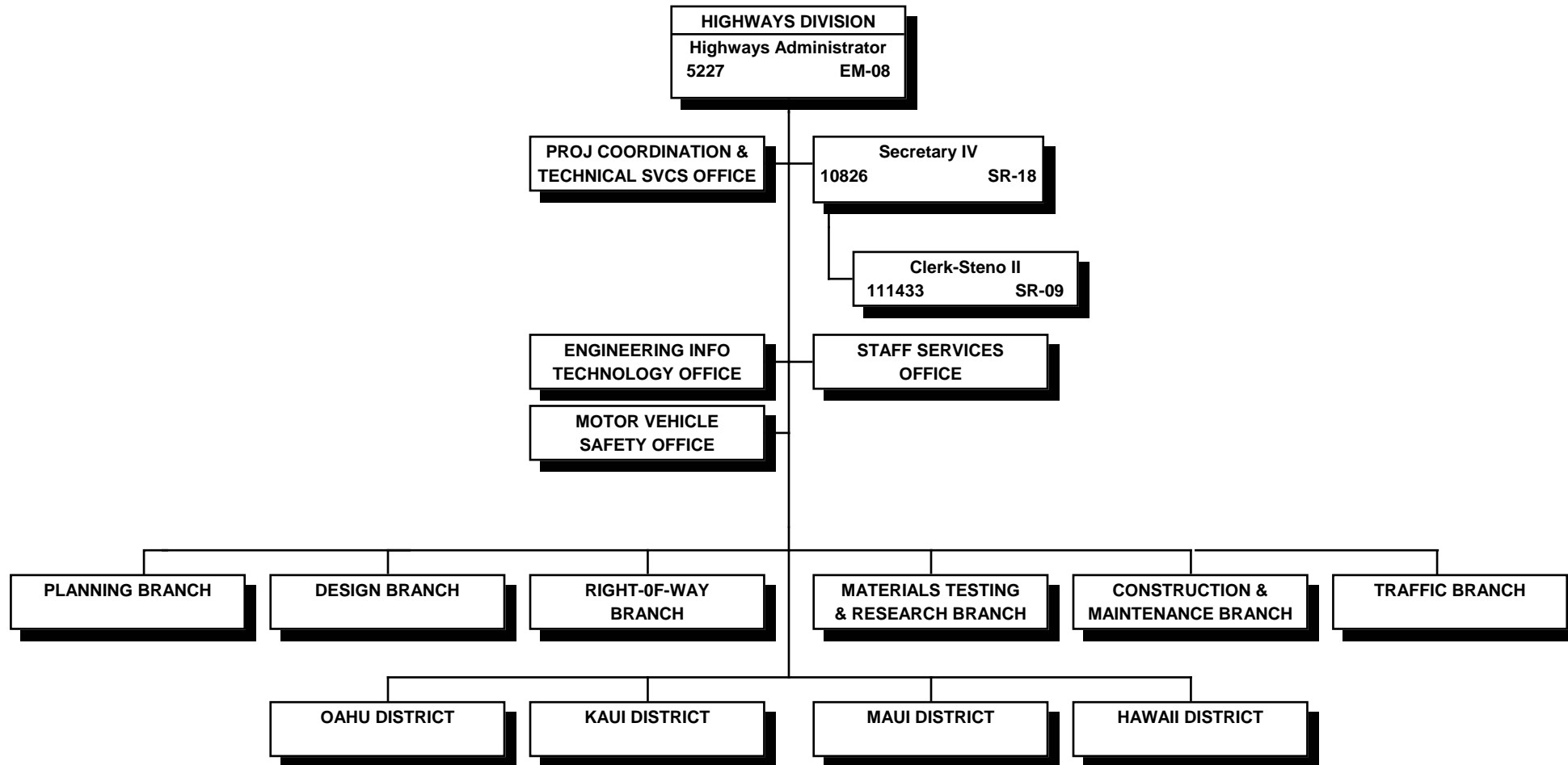


STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
ORGANIZATION CHART



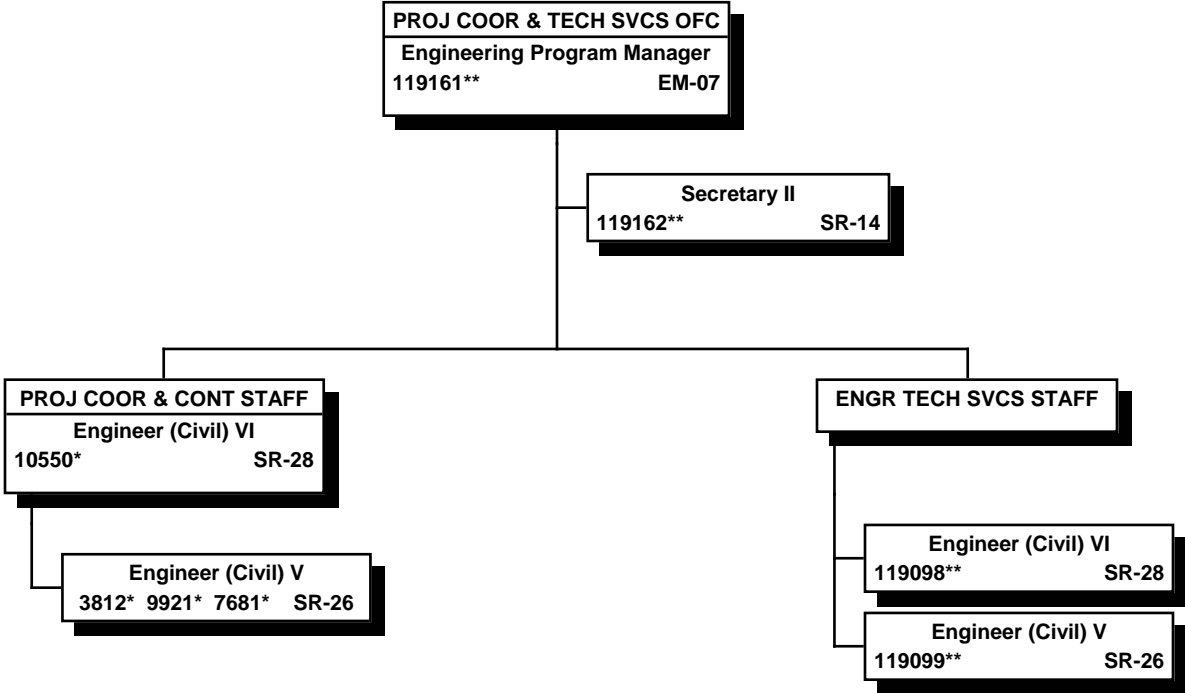
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
PROJECT COORDINATION & TECHNICAL SERVICES OFFICE  
  
POSITION ORGANIZATION CHART

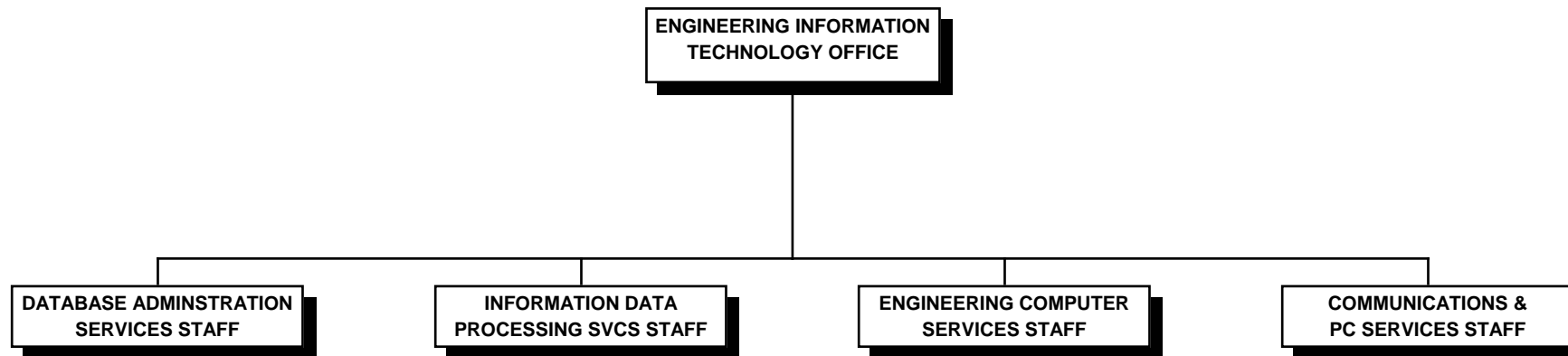


\* Project funded positions.

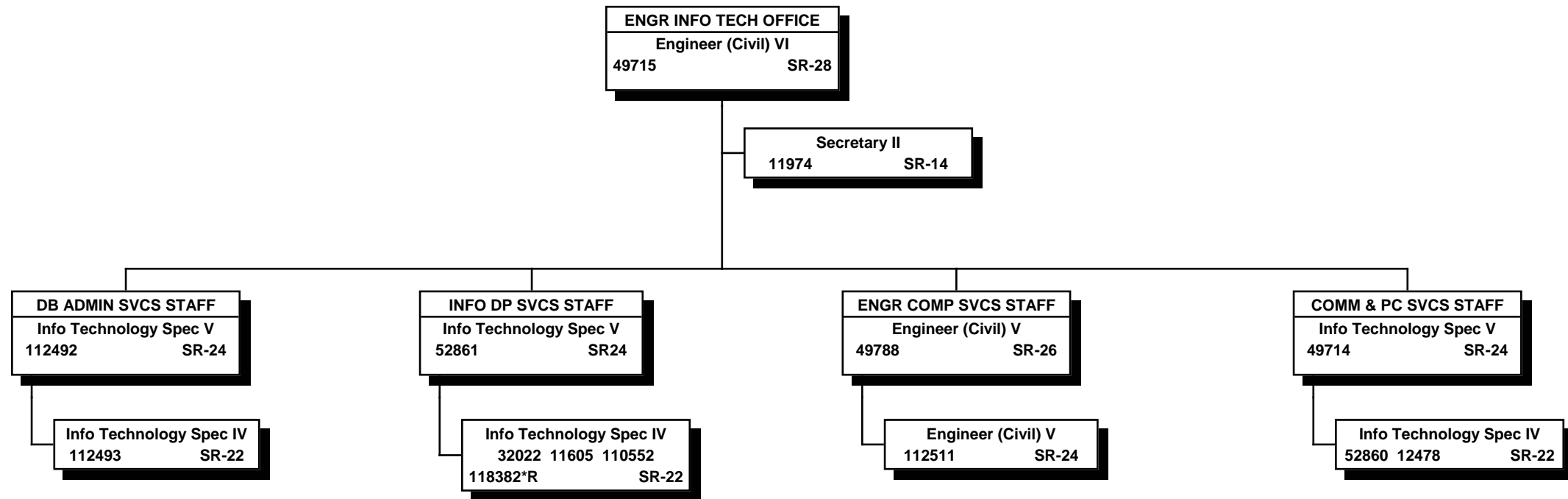
\*\* Special funded positionns.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
ENGINEERING INFORMATION TECHNOLOGY OFFICE

ORGANIZATION CHART



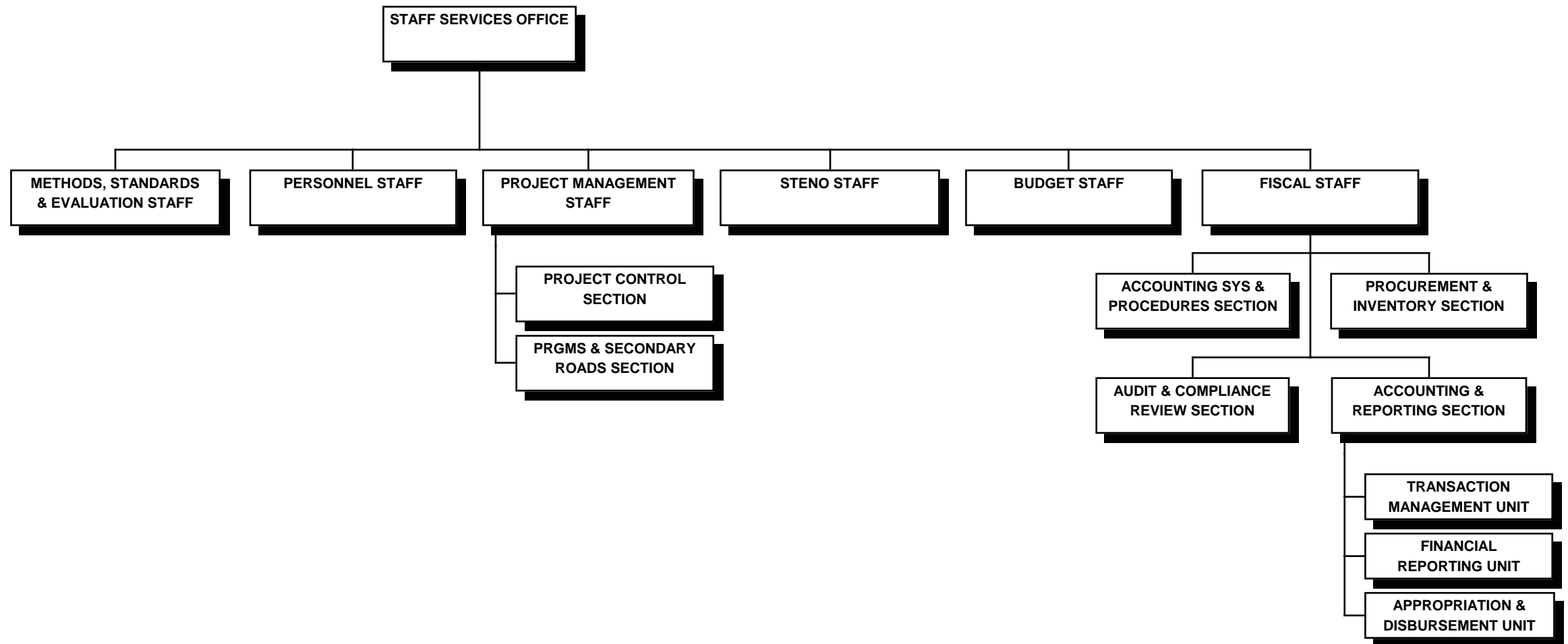
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 ENGINEERING INFORMATION TECHNOLOGY OFFICE  
 POSITION ORGANIZATION CHART



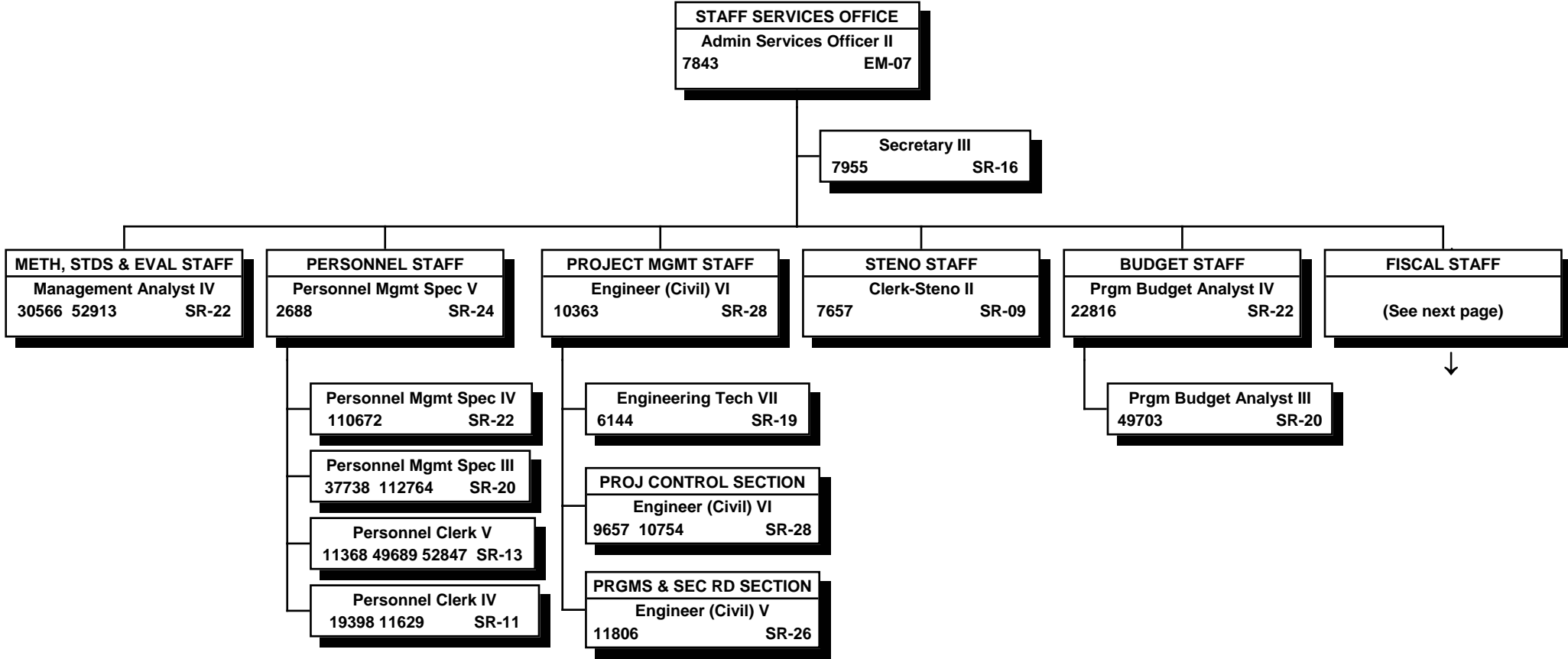
\* Temporary positions NTE 6/30/11--80% special funded, 20% federally funded. All other positions 100% special funded.

"R" indicates restored abolished position.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
STAFF SERVICES OFFICE  
  
ORGANIZATION CHART



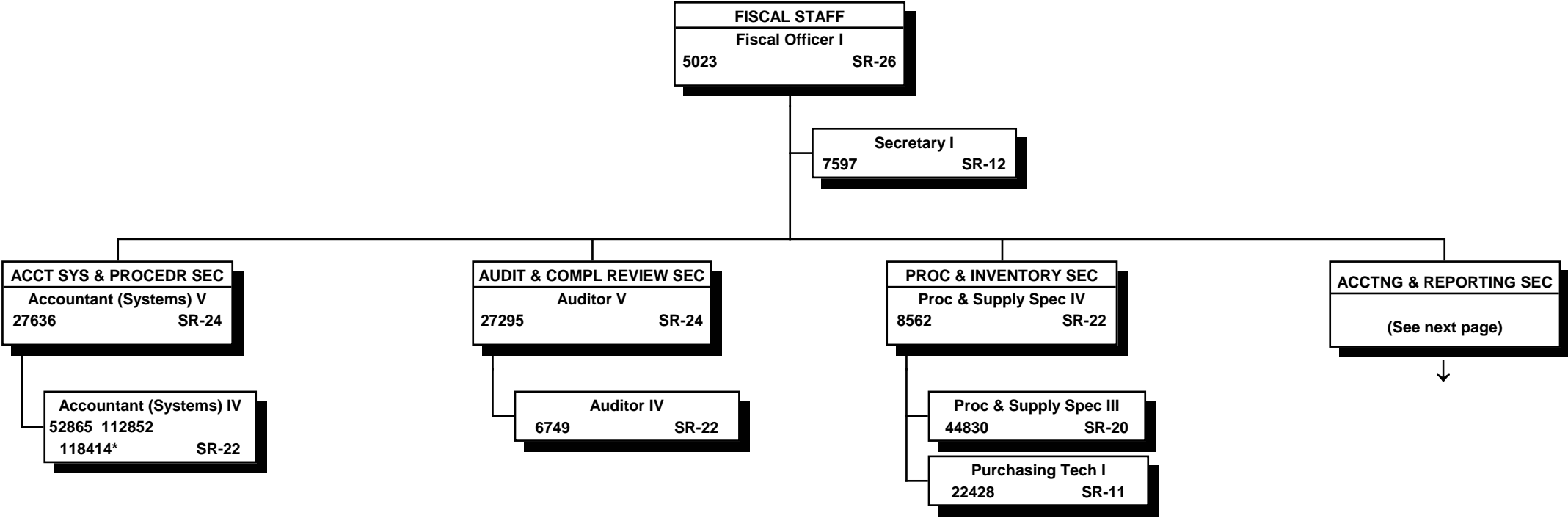
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 STAFF SERVICES OFFICE  
 POSITION ORGANIZATION CHART



All special funded positions except Project Management Staff positions which are project funded.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 STAFF SERVICES OFFICE  
 FISCAL STAFF

POSITION ORGANIZATION CHART

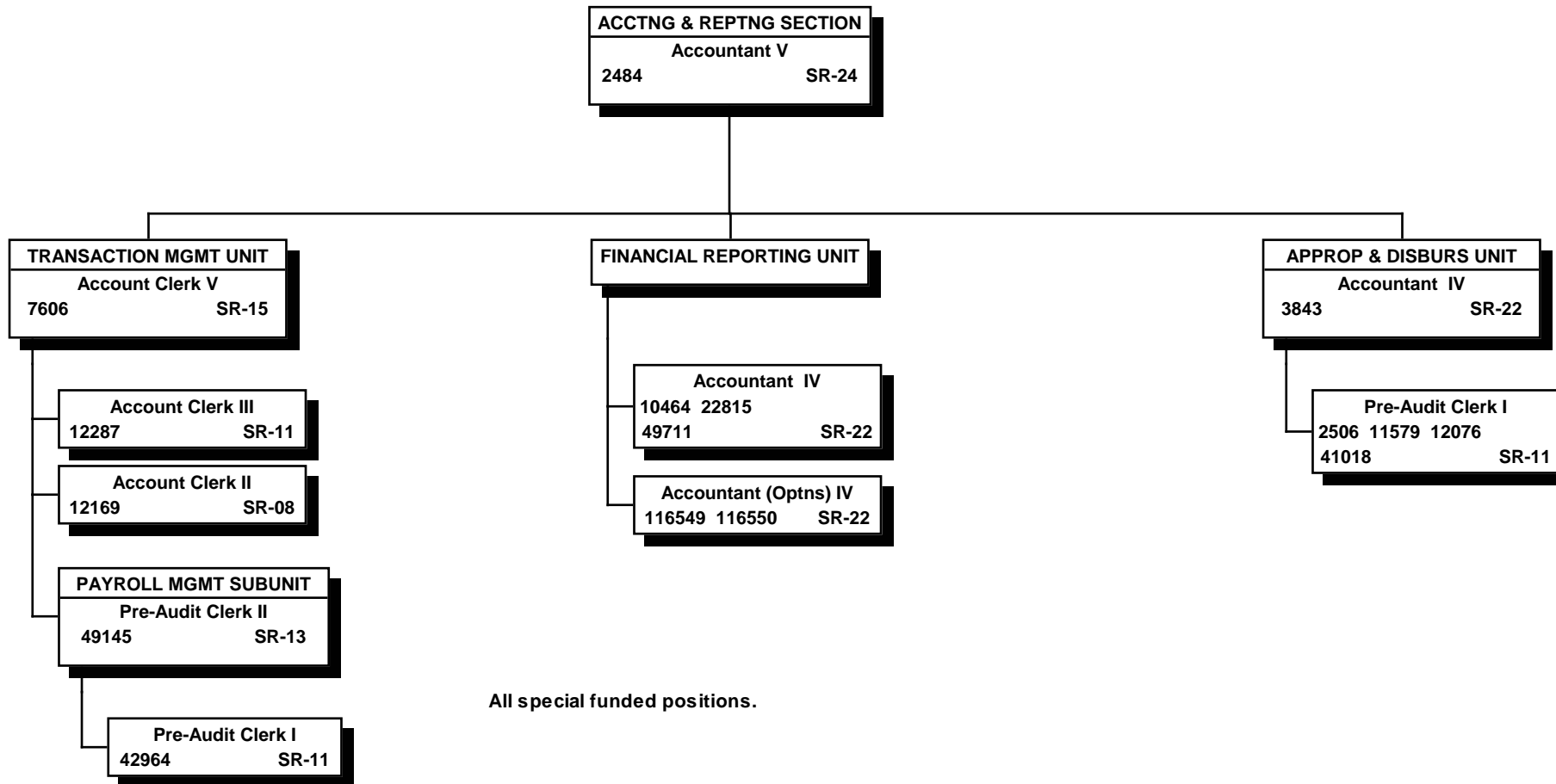


\* Temporary position NTE 6/30/11--80% special funded, 20% federally funded.

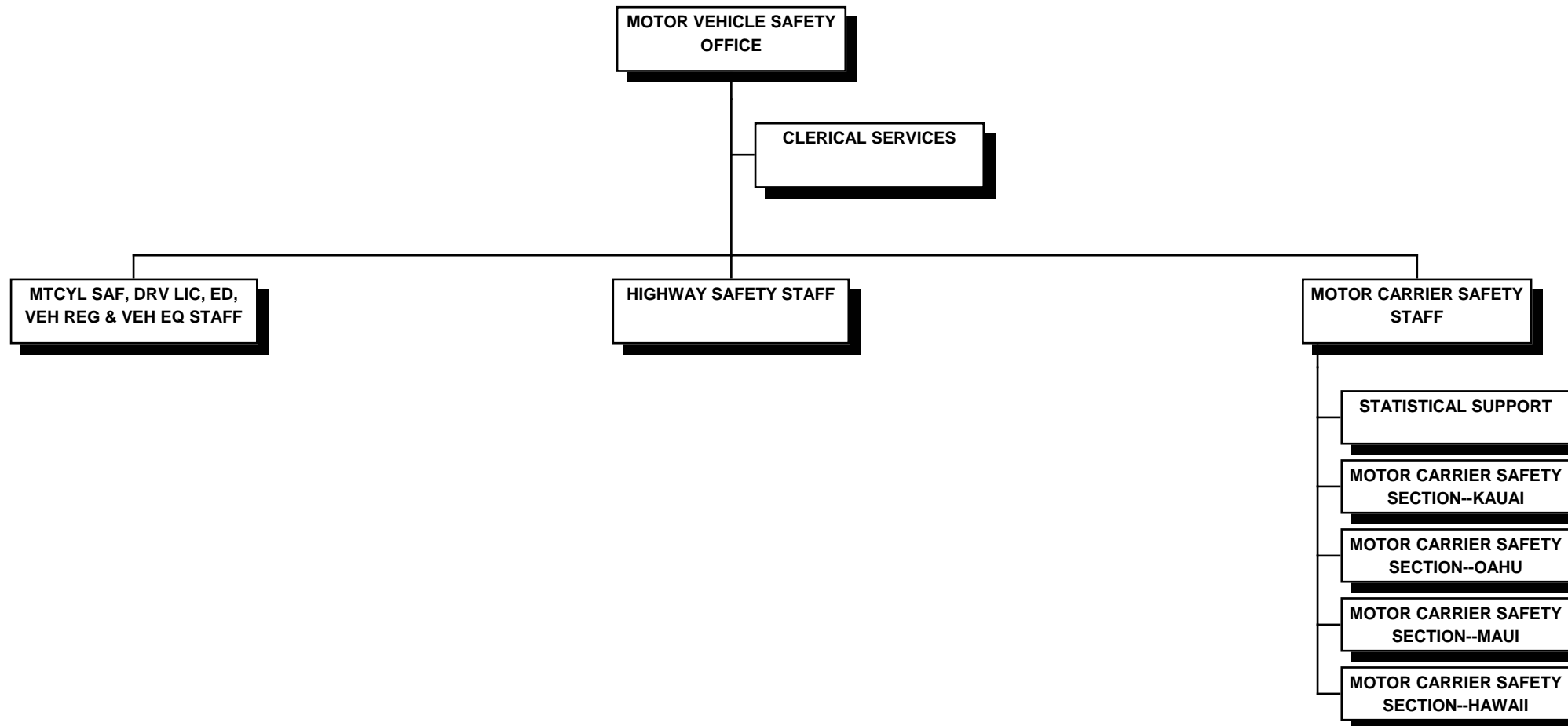
All other positions 100% special funded.



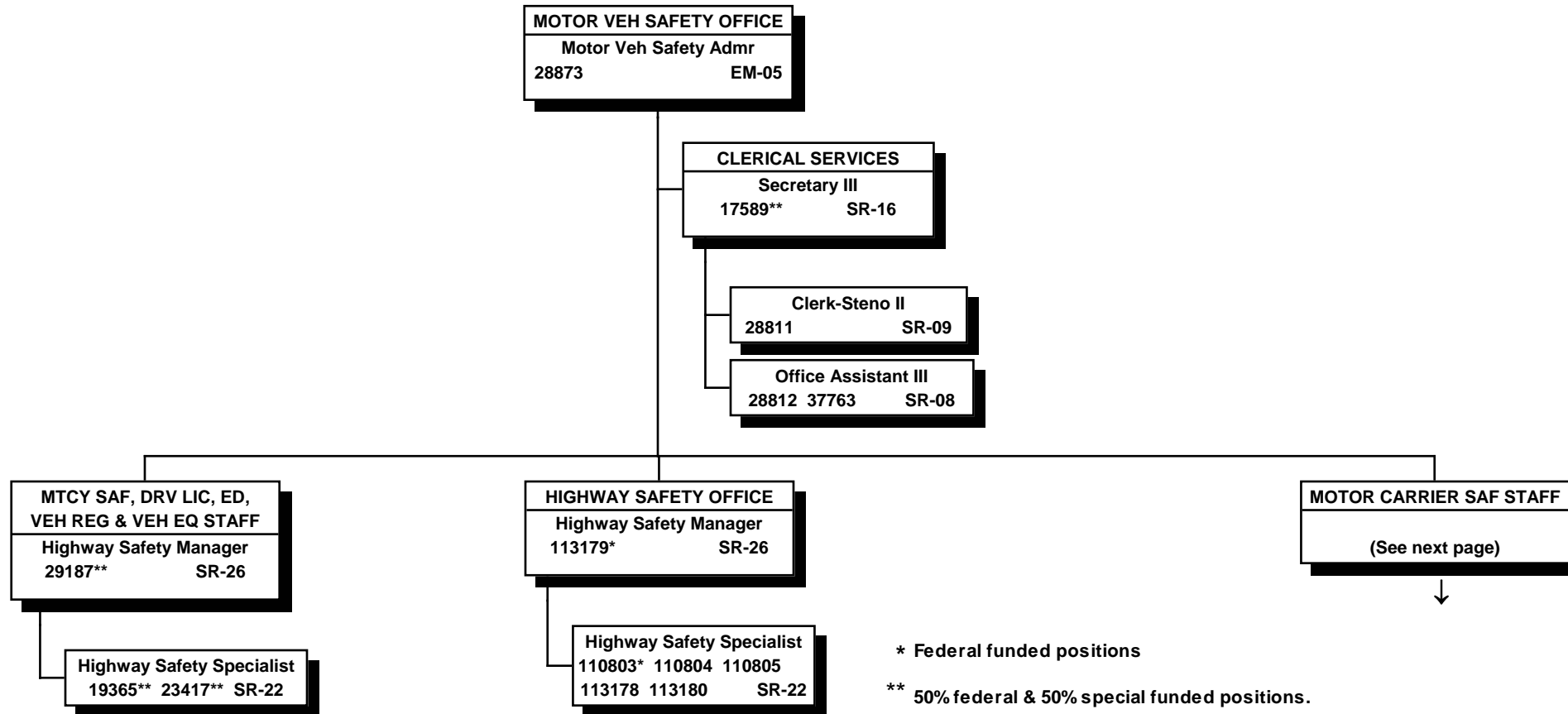
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 STAFF SERVICES OFFICE  
 FISCAL STAFF  
 ACCOUNTING & REPORTING SECTION  
 POSITION ORGANIZATION CHART



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MOTOR VEHICLE SAFETY OFFICE  
ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 MOTOR VEHICLE SAFETY OFFICE  
 POSITION ORGANIZATION CHART

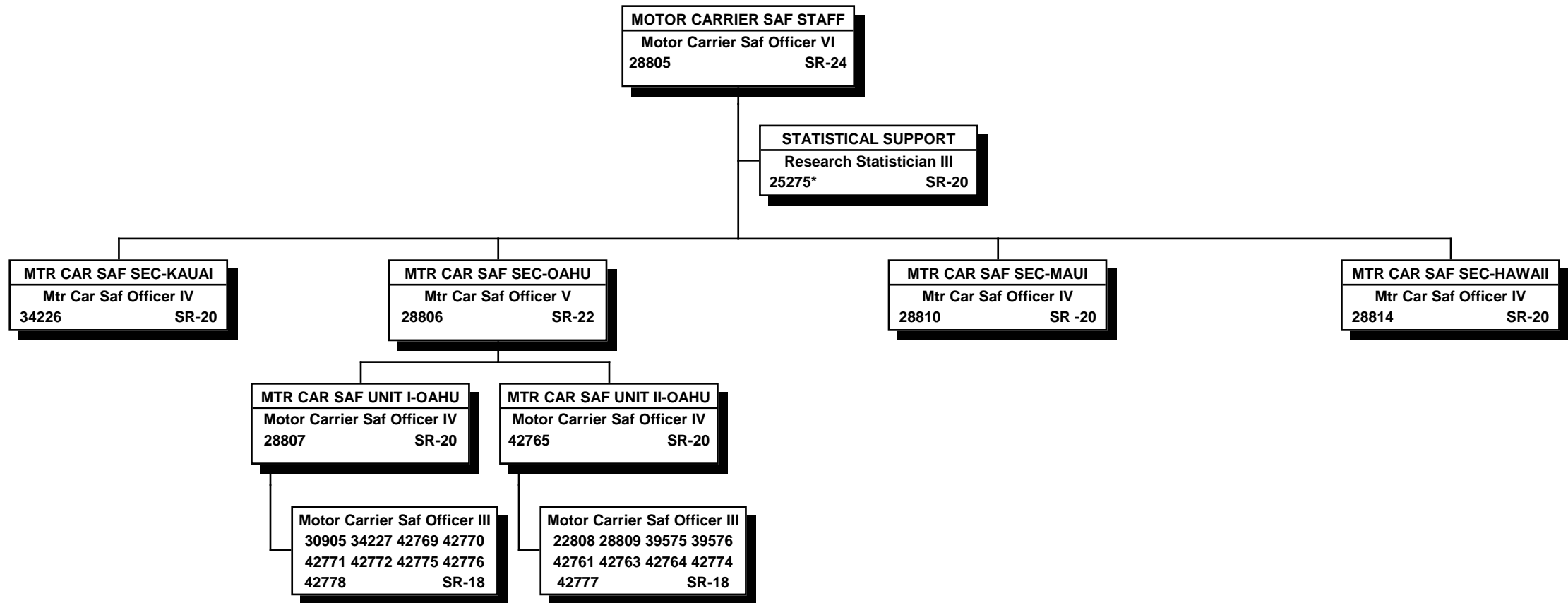


\* Federal funded positions

\*\* 50% federal & 50% special funded positions.

All other positions special funded.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MOTOR VEHICLE SAFETY OFFICE  
MOTOR CARRIER SAFETY STAFF  
  
POSITION ORGANIZATION CHART

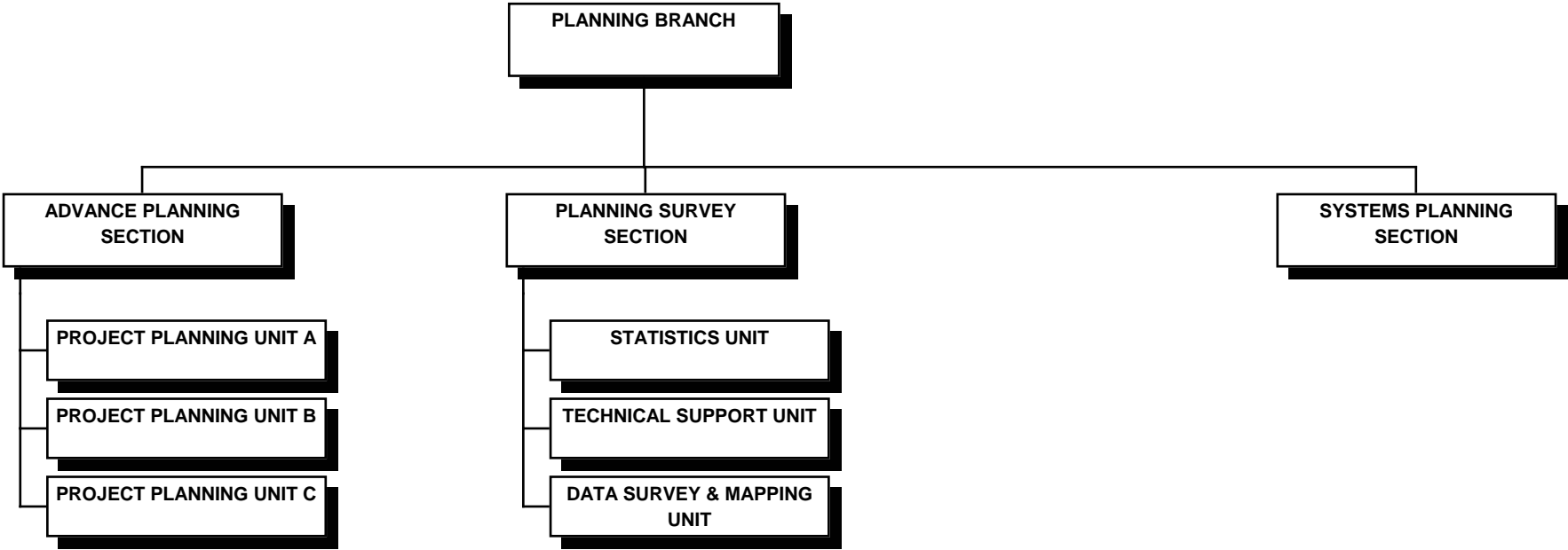


\* Federal funded position.

All other positions special funded.

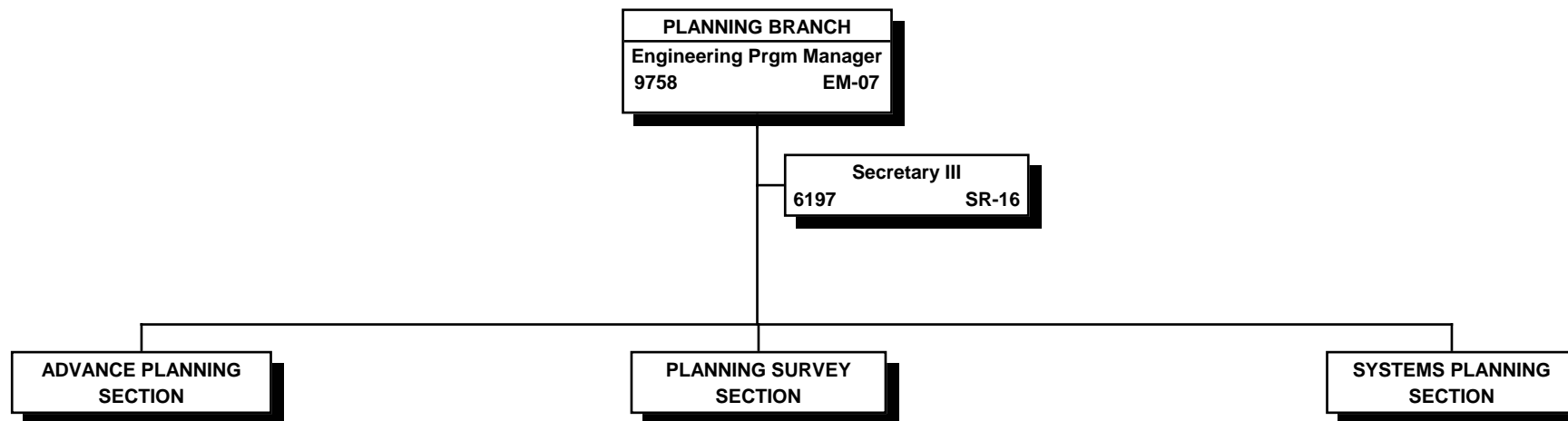
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
PLANNING BRANCH

ORGANIZATION CHART



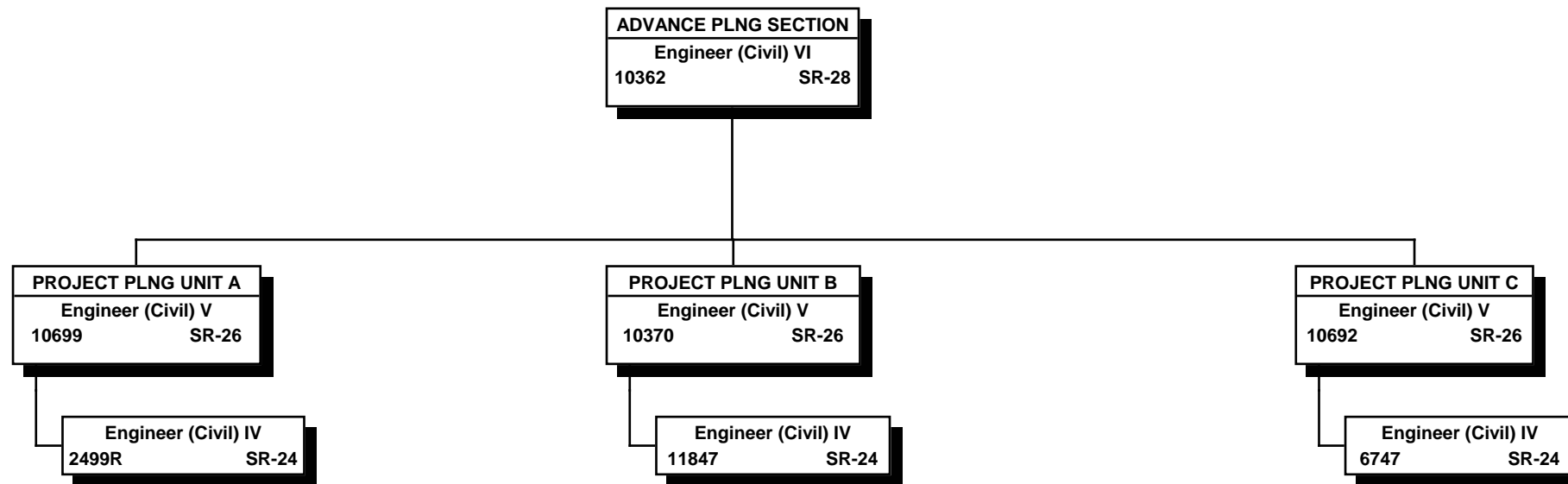
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
PLANNING BRANCH

POSITION ORGANIZATION CHART



All project funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 PLANNING BRANCH  
 ADVANCE PLANNING SECTION  
 POSITION ORGANIZATION CHART

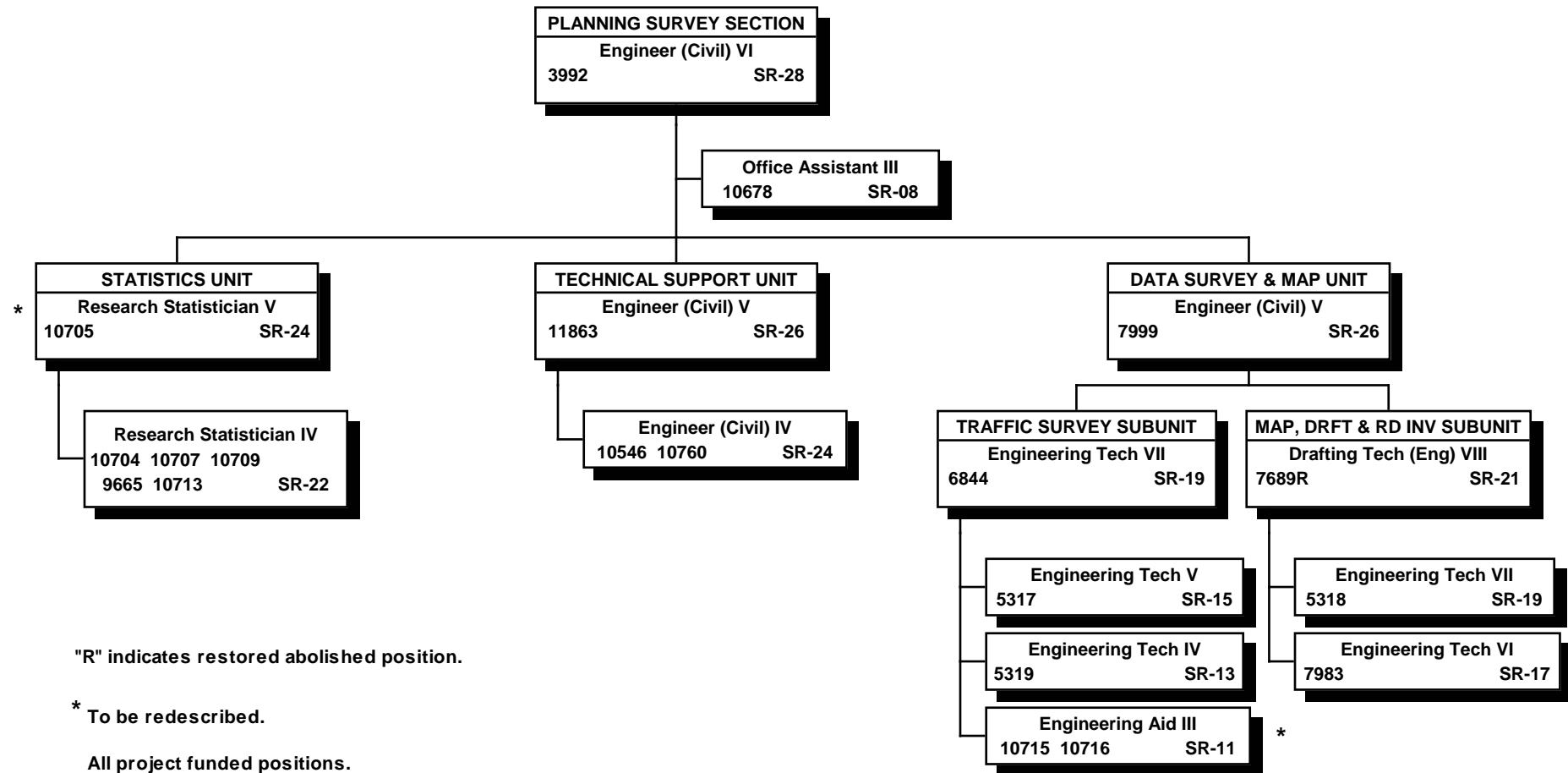


All project funded positions.

"R" indicates restored abolished position.

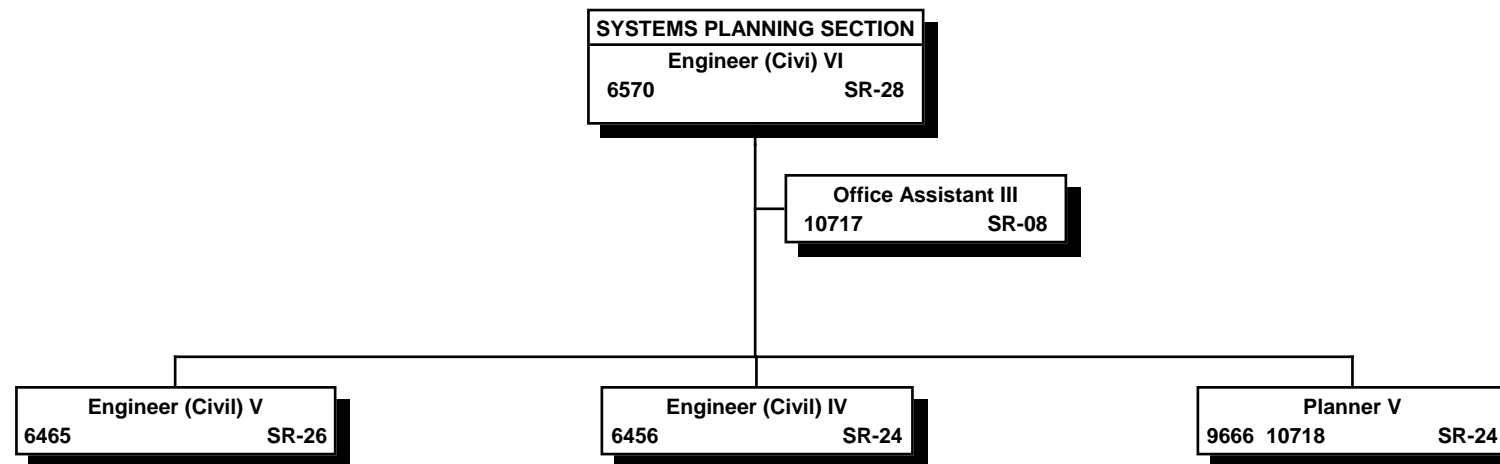
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
PLANNING BRANCH  
PLANNING SURVEY SECTION

POSITION ORGANIZATION CHART



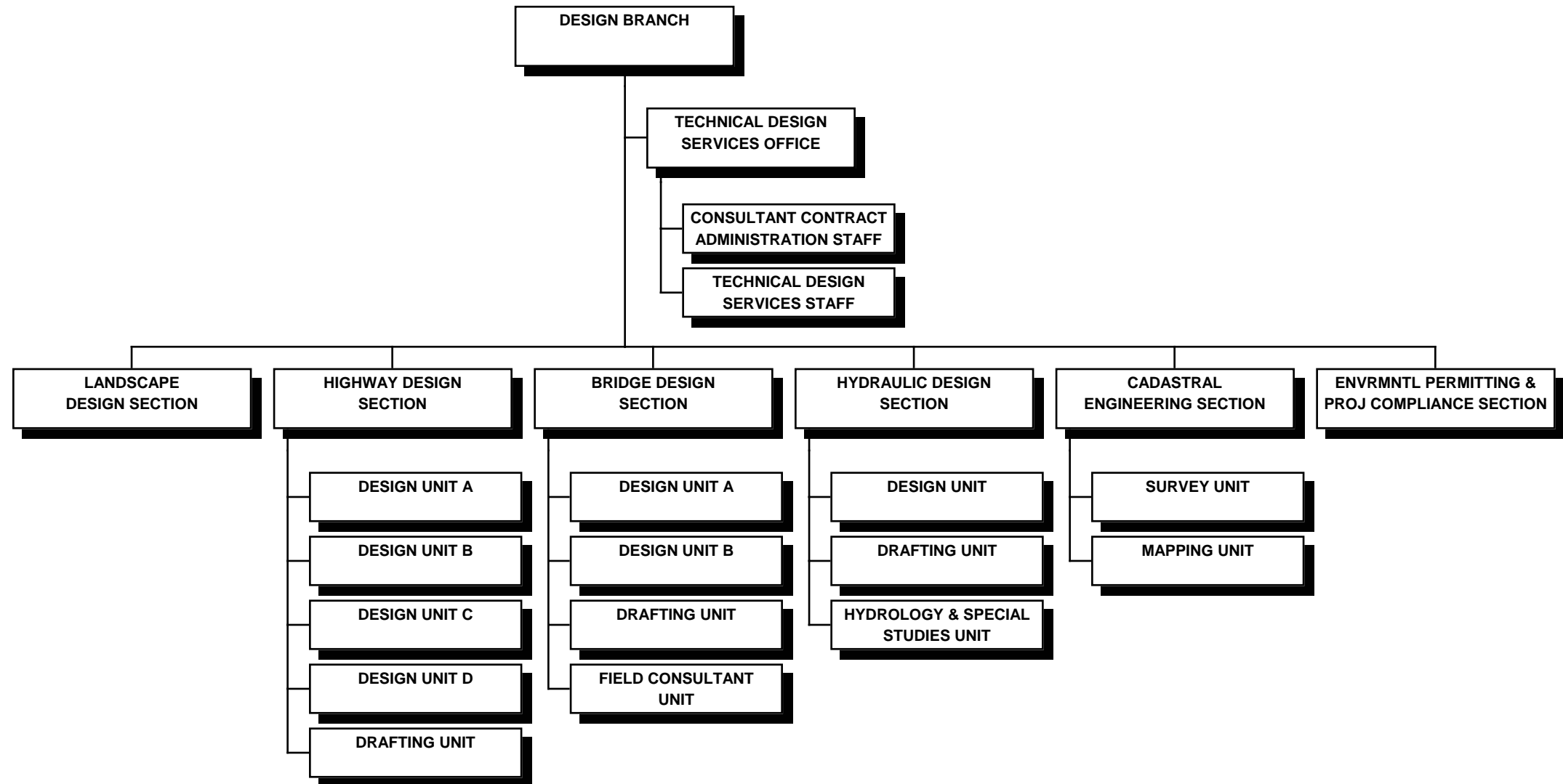


STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
PLANNING BRANCH  
SYSTEMS PLANNING SECTION  
  
POSITION ORGANIZATION CHART



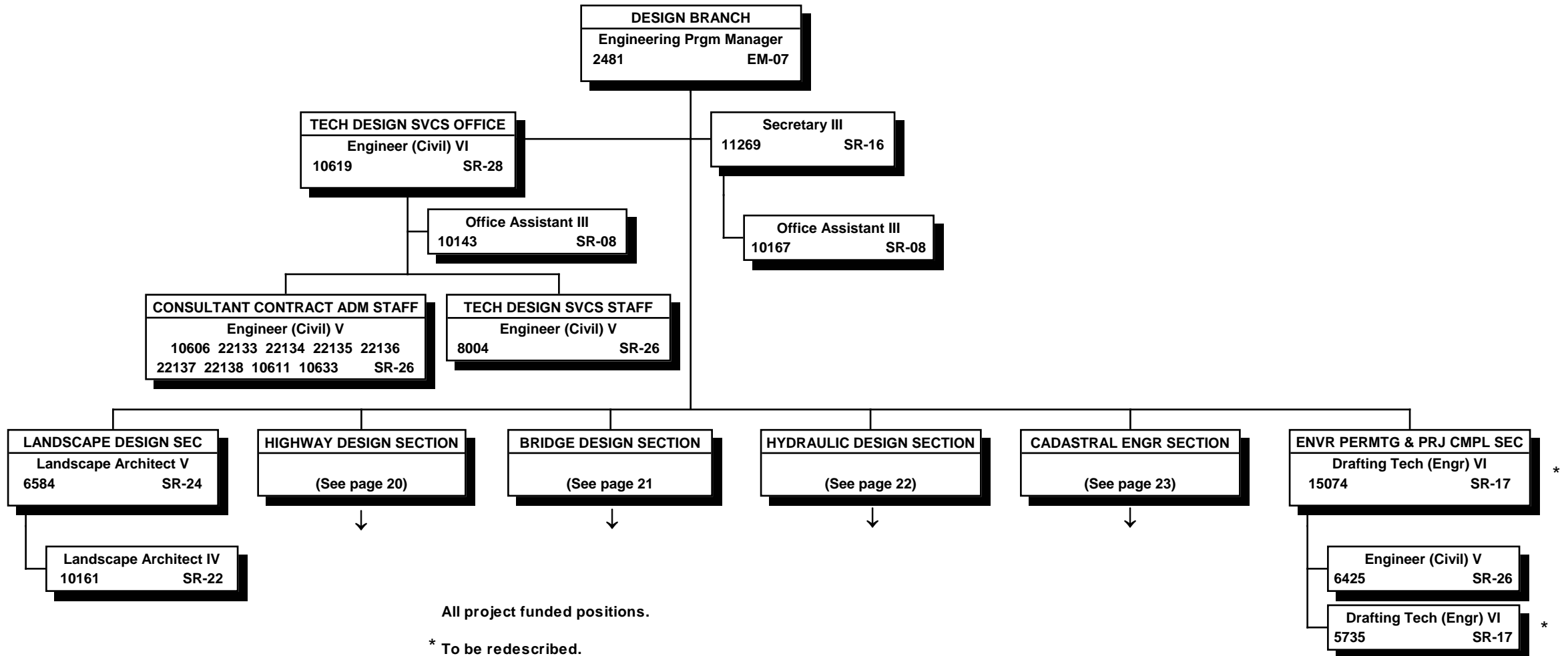
All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
DESIGN BRANCH  
  
ORGANIZATION CHART



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
DESIGN BRANCH

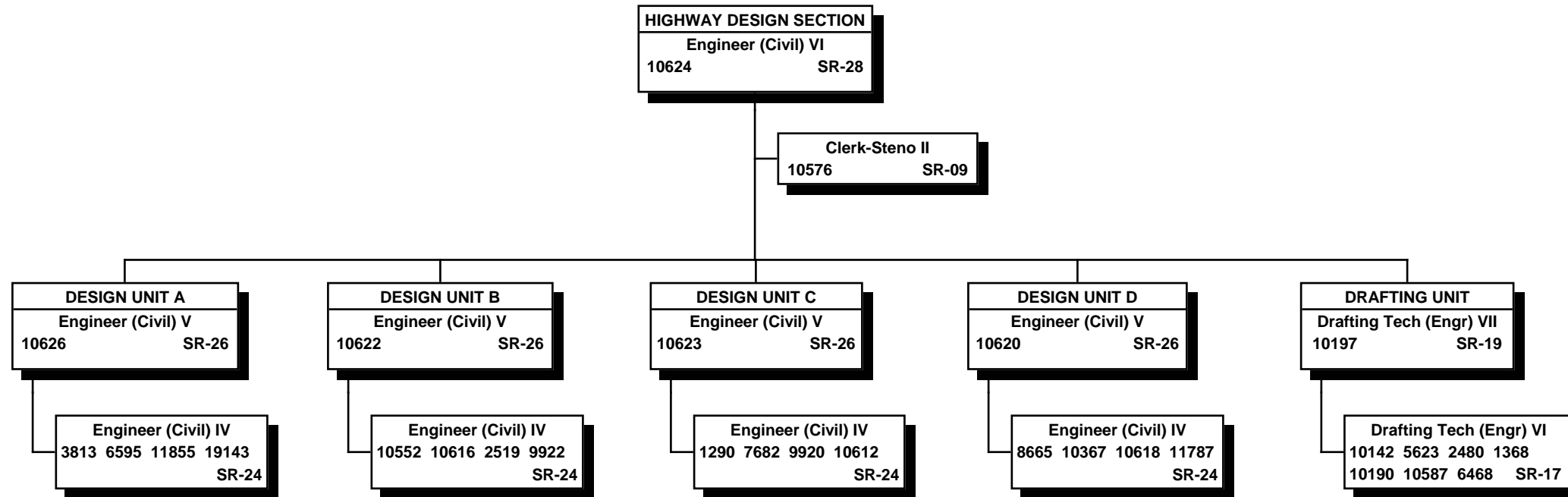
POSITION ORGANIZATION CHART



All project funded positions.  
\* To be redescribed.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 DESIGN BRANCH  
 HIGHWAY DESIGN SECTION

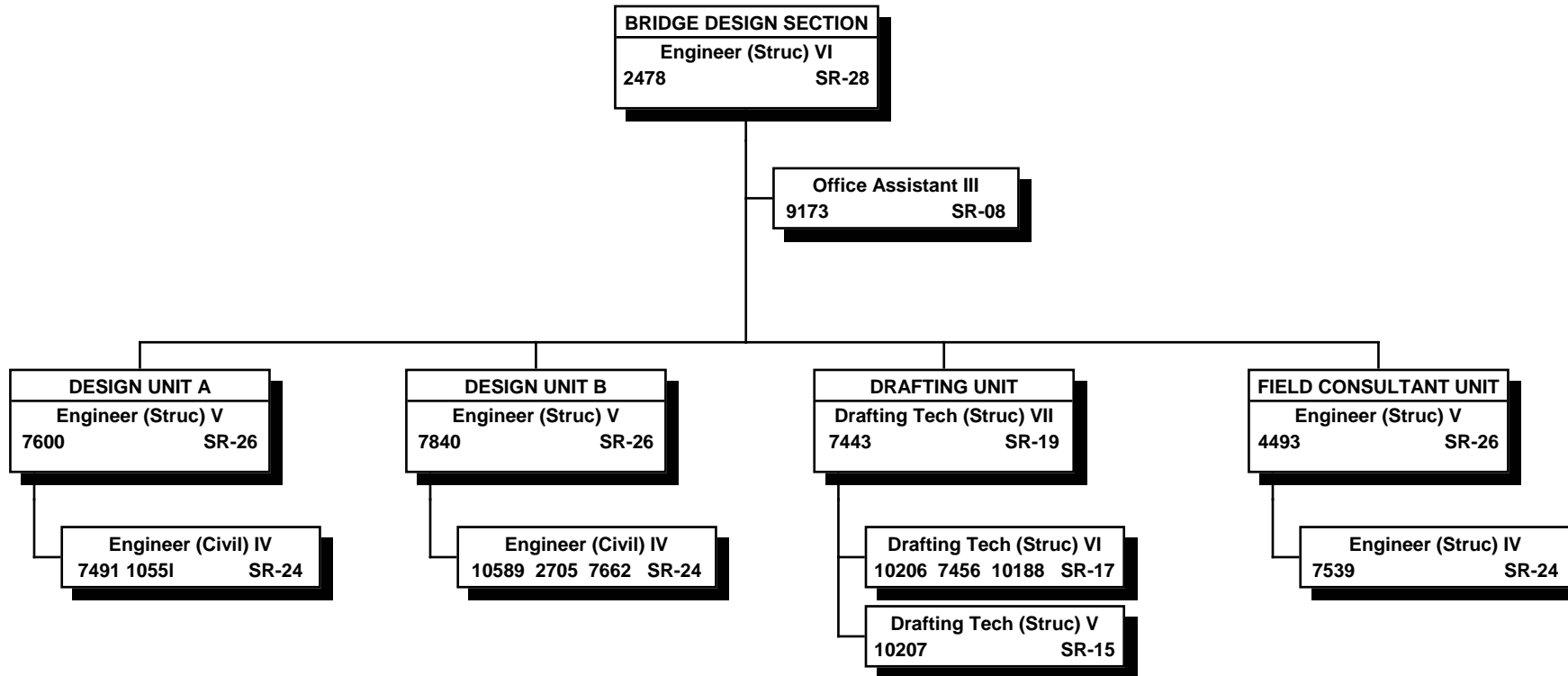
POSITION ORGANIZATION CHART



All project funded positions

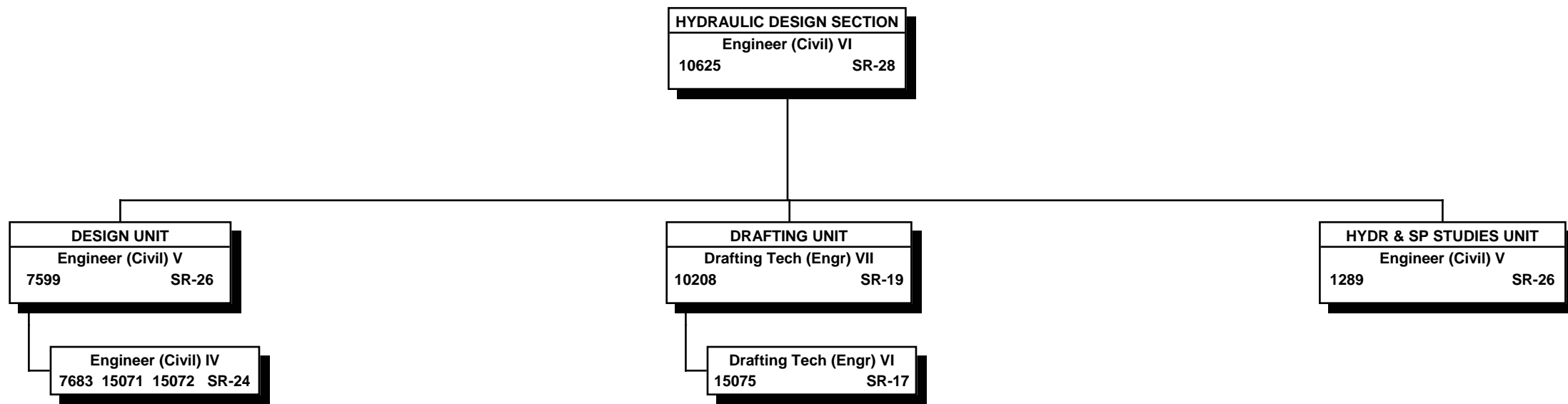
STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 DESIGN BRANCH  
 BRIDGE DESIGN SECTION

POSITION ORGANIZATION CHART



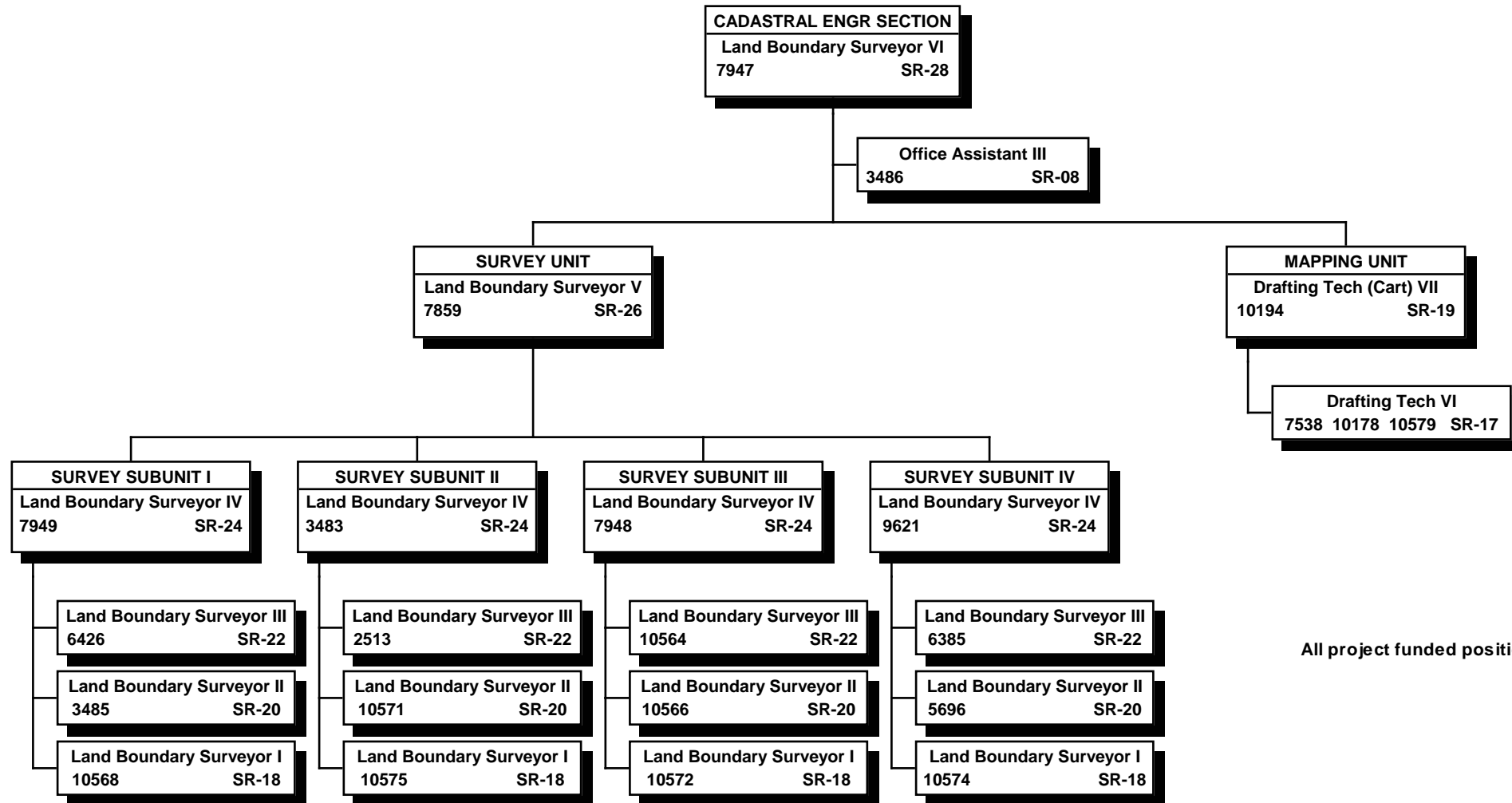
All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
DESIGN BRANCH  
HYDRAULIC DESIGN SECTION  
POSITION ORGANIZATION CHART



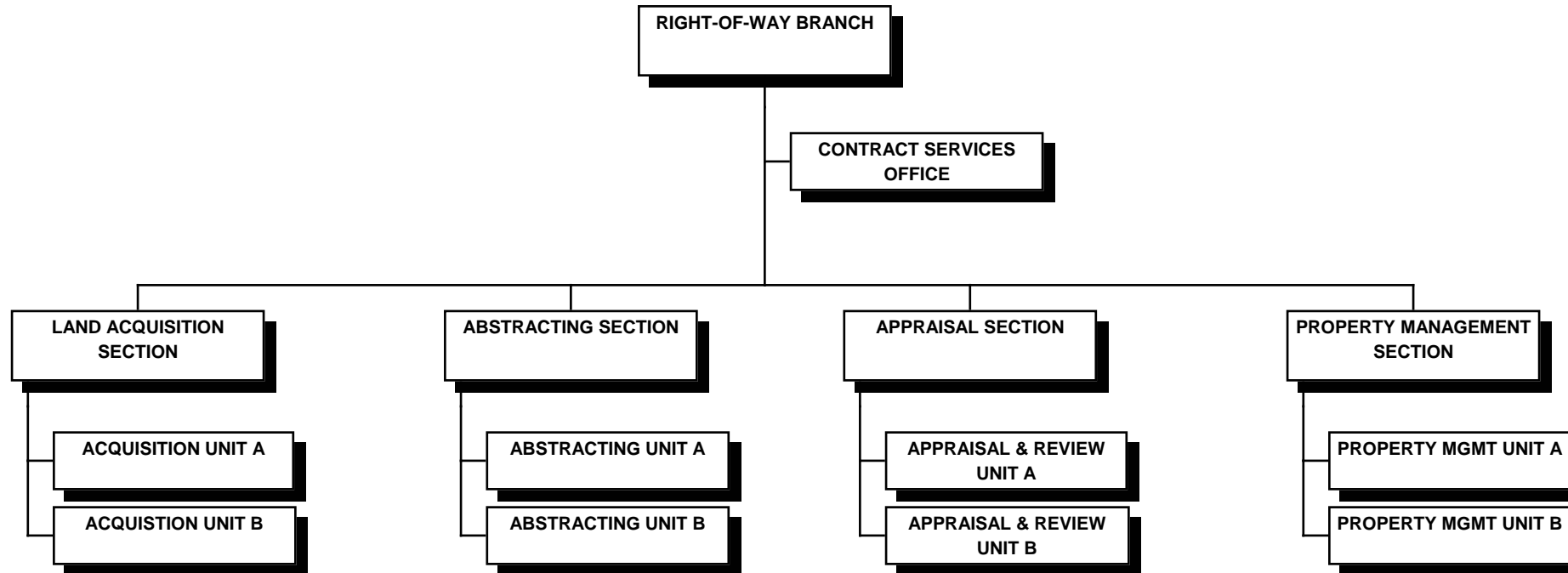
All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
DESIGN BRANCH  
CADASTRAL ENGINEERING SECTION  
POSITION ORGANIZATION CHART



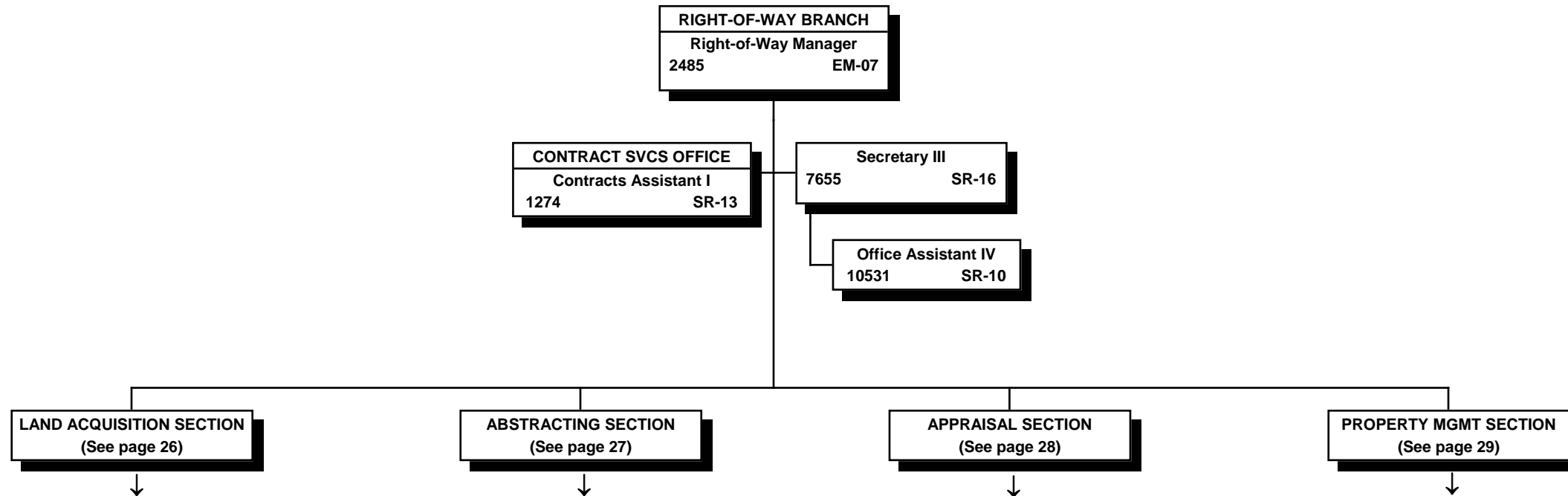
All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
RIGHT-OF-WAY BRANCH  
ORGANIZATION CHART





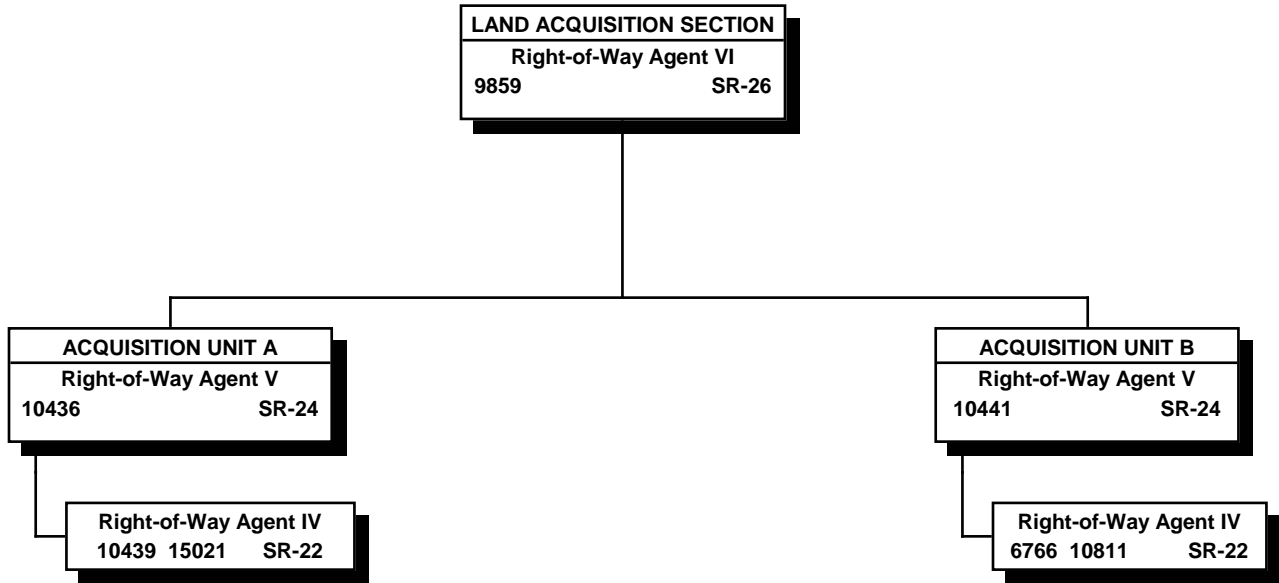
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
RIGHT-OF-WAY BRANCH  
POSITION ORGANIZATION CHART



All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
RIGHT-OF-WAY BRANCH  
LAND ACQUISITION SECTION

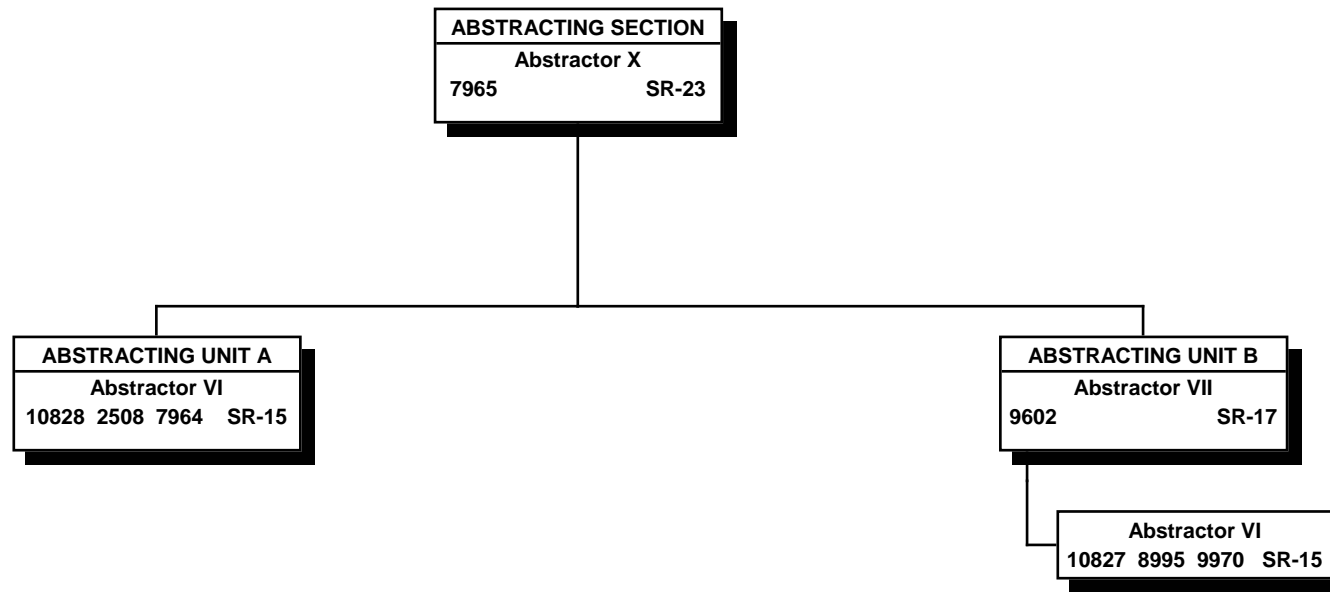
POSITION ORGANIZATION CHART



All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
RIGHT-OF-WAY BRANCH  
ABSTRACTING SECTION

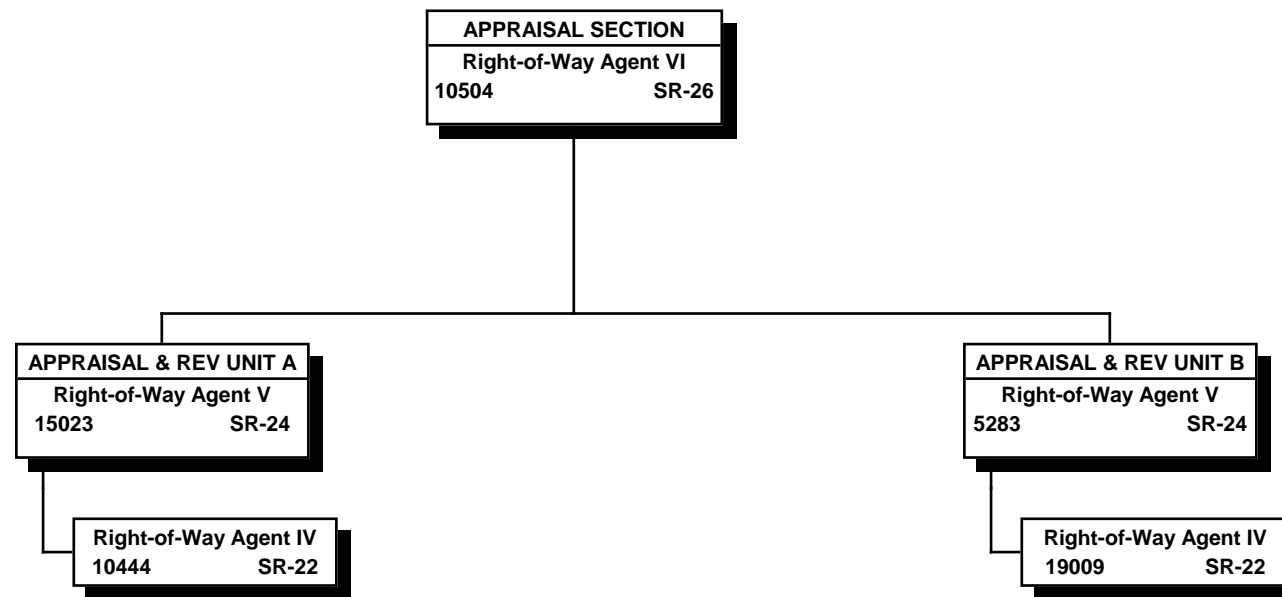
POSITION ORGANIZATION CHART



All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
RIGHT-OF-WAY BRANCH  
APPRAISAL SECTION

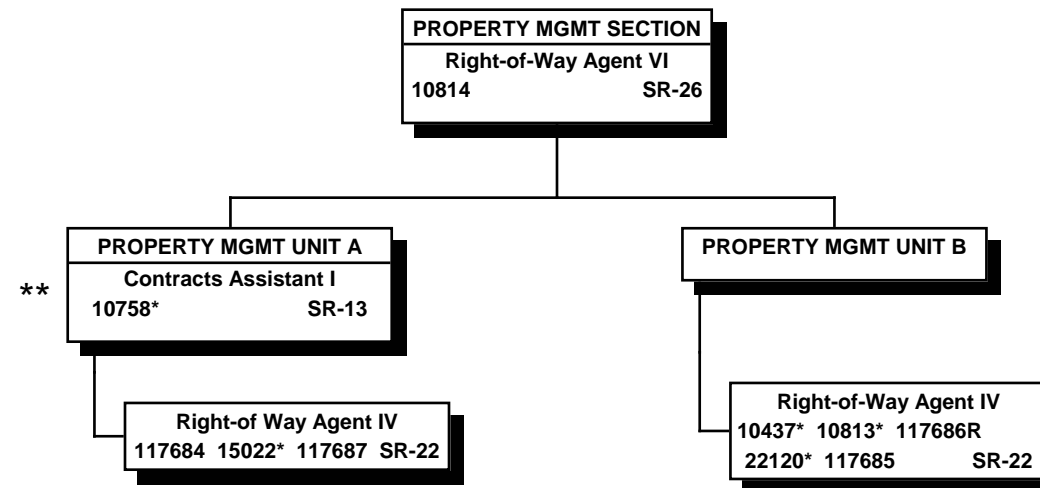
POSITION ORGANIZATION CHART



All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
RIGHT-OF-WAY BRANCH  
PROPERTY MANAGEMENT SECTION

POSITION ORGANIZATION CHART



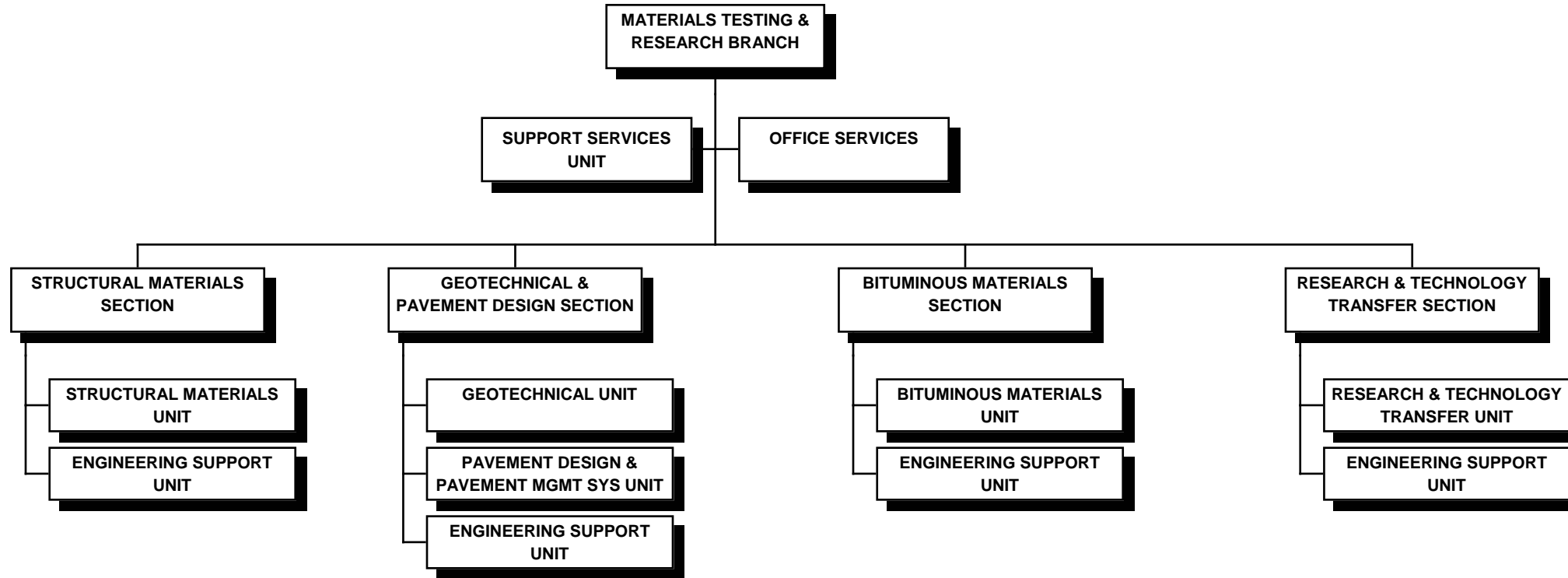
"R" indicates restored abolished position.

\* Project funded positions; all other positions special funded.

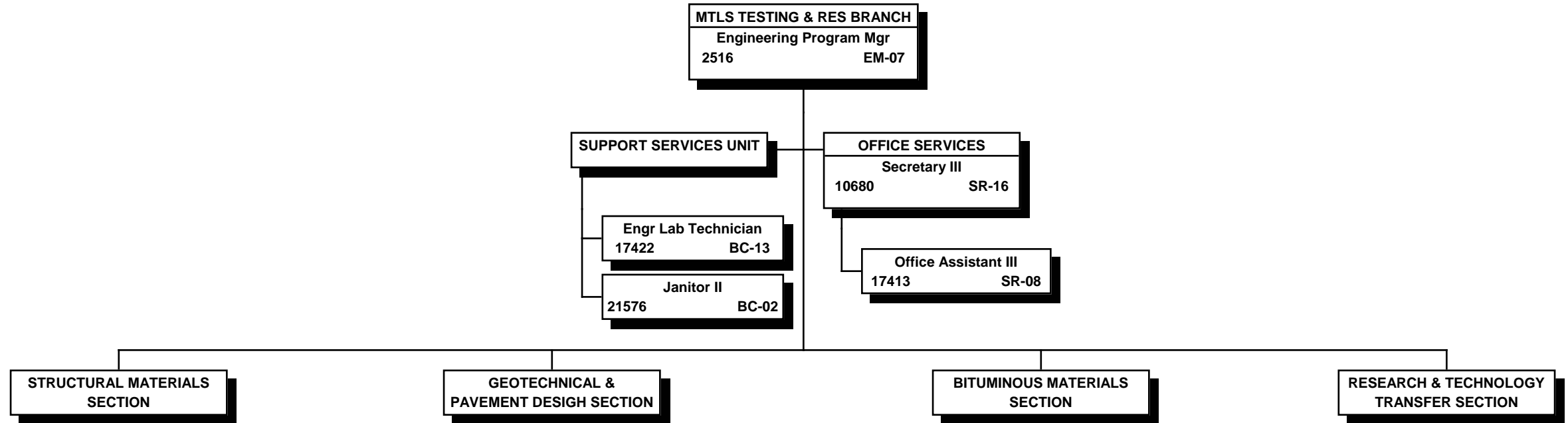
\*\* To redescribed.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MATERIALS TESTING & RESEARCH BRANCH

ORGANIZATION CHART

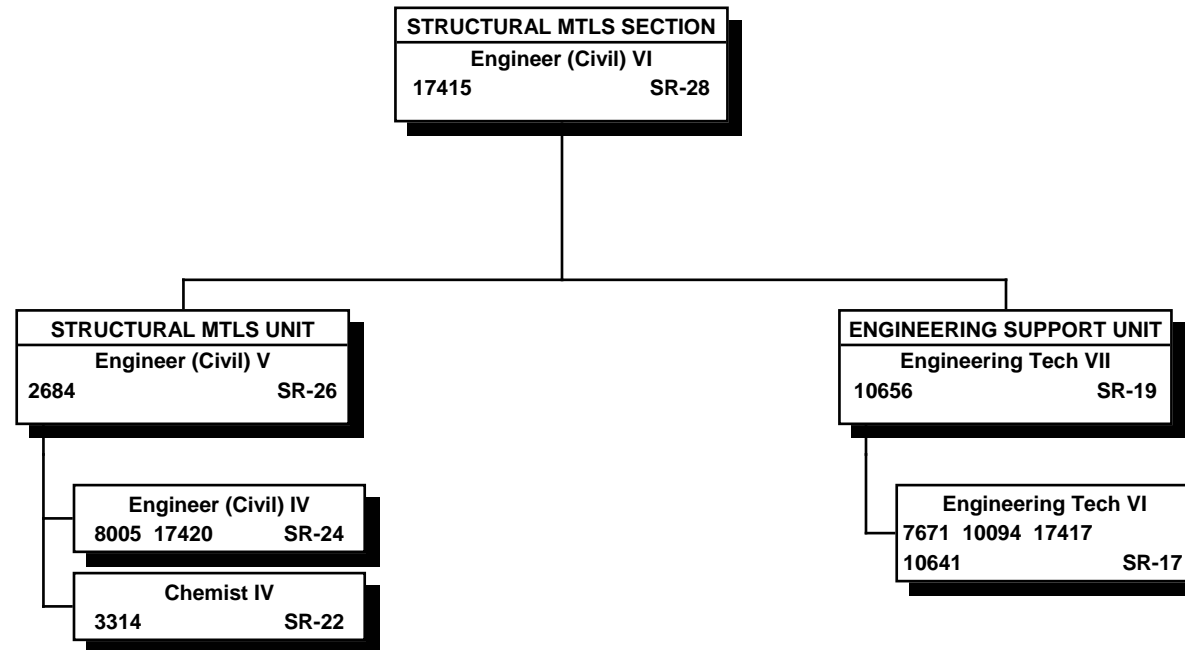


STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MATERIALS TESTING & RESEARCH BRANCH  
POSITION ORGANIZATION CHART



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MATERIALS TESTING & RESEARCH BRANCH  
STRUCTURAL MATERIALS SECTION

POSITION ORGANIZATION CHART

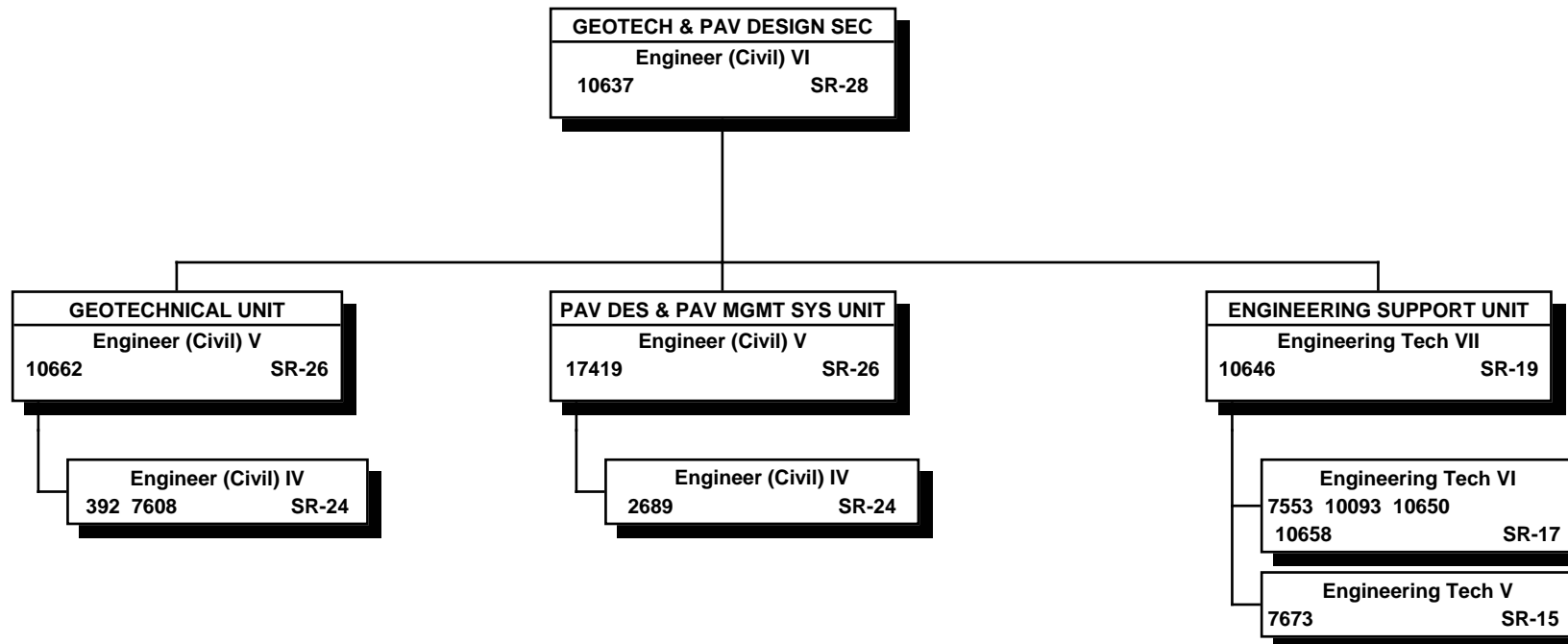


All project funded positions.



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 MATERIALS TESTING & RESEARCH BRANCH  
 GEOTECHNICAL & PAVEMENT DESIGN SECTION

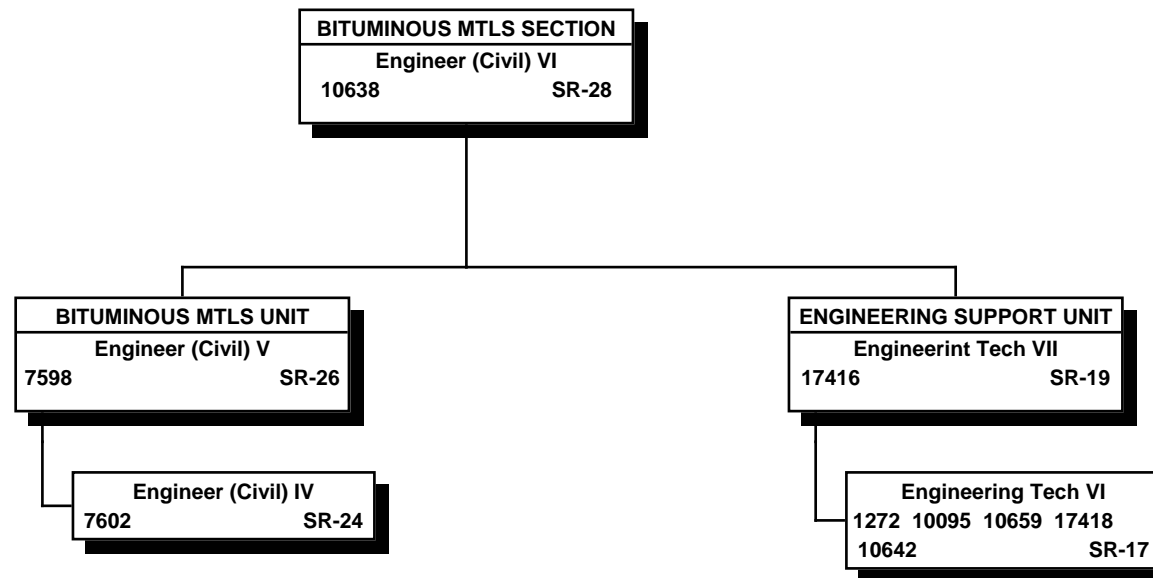
POSITION ORGANIZATION CHART



All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MATERIALS TESTING & RESEARCH BRANCH  
BITUMINOUS MATERIALS SECTION

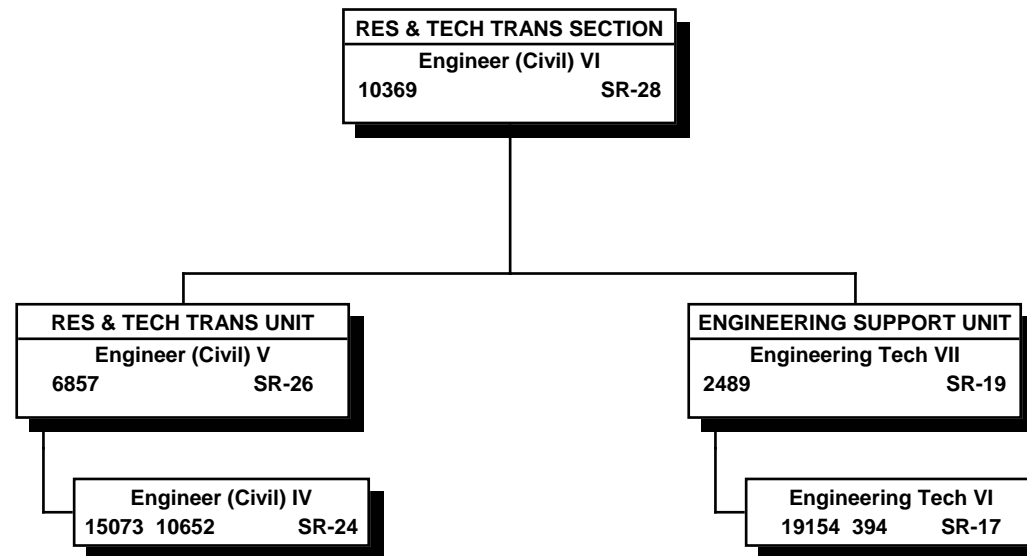
POSITION ORGANIZATION CHART



All project funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 MATERIALS TESTING & RESEARCH BRANCH  
 RESEARCH & TECHNOLOGY TRANSFER SECTION

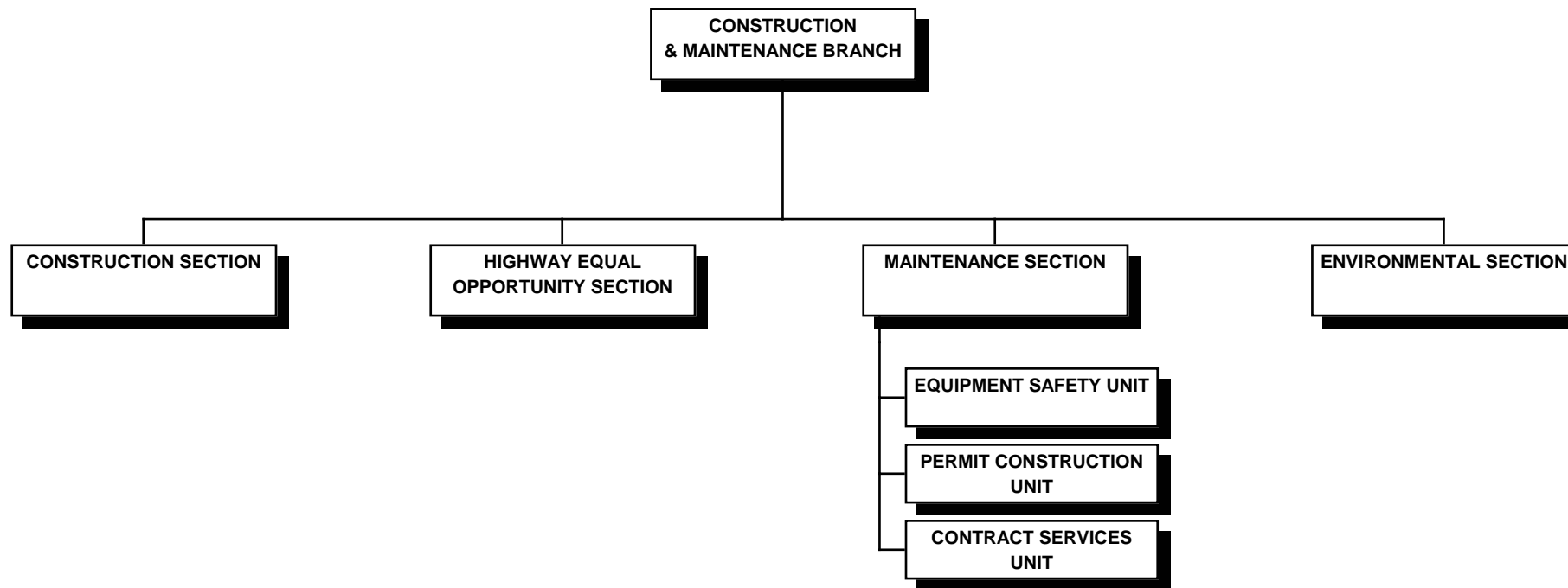
POSITION ORGANIZATION CHART



All project funded positions.

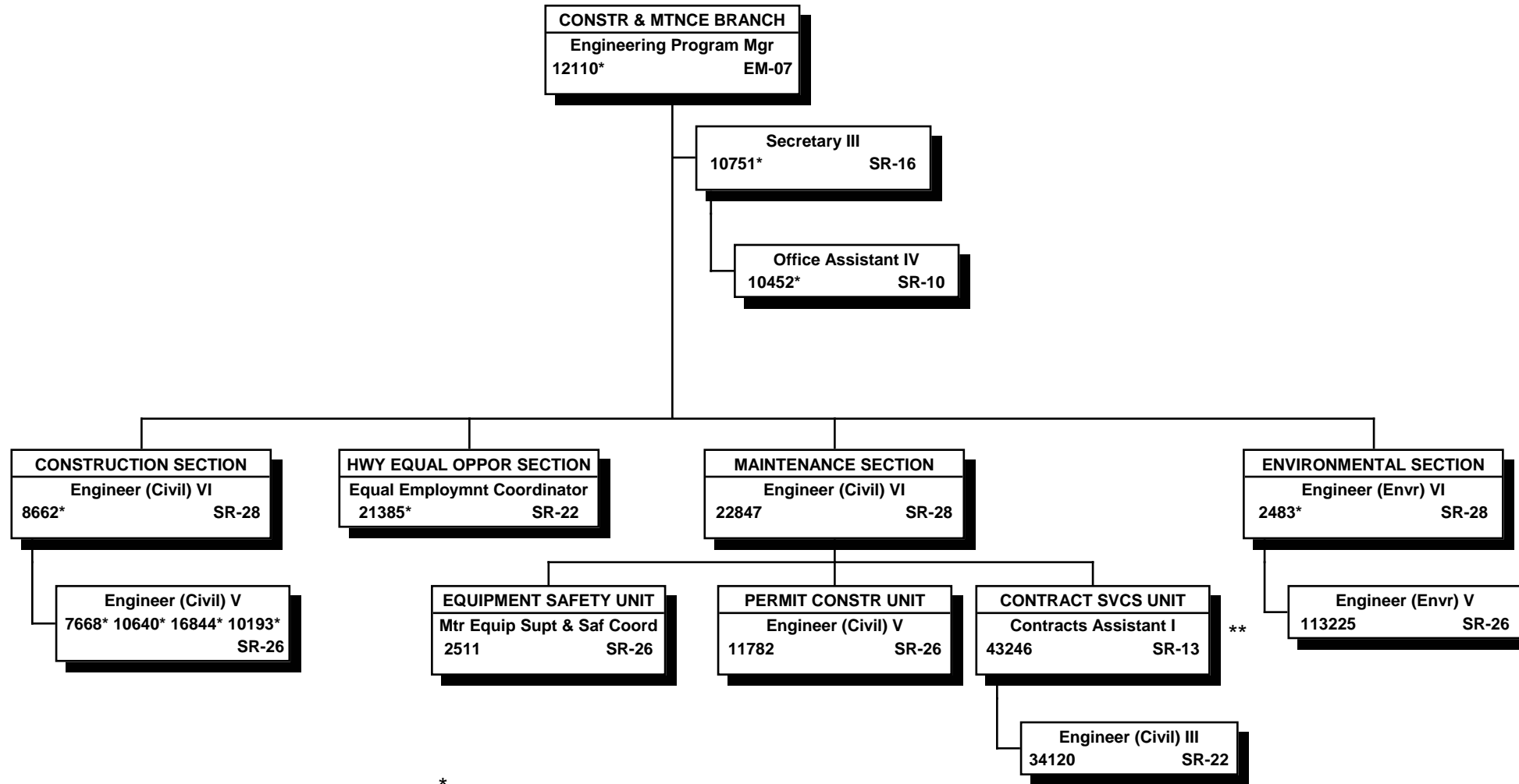
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
CONSTRUCTION & MAINTENANCE BRANCH

ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 CONSTRUCTION & MAINTENANCE BRANCH

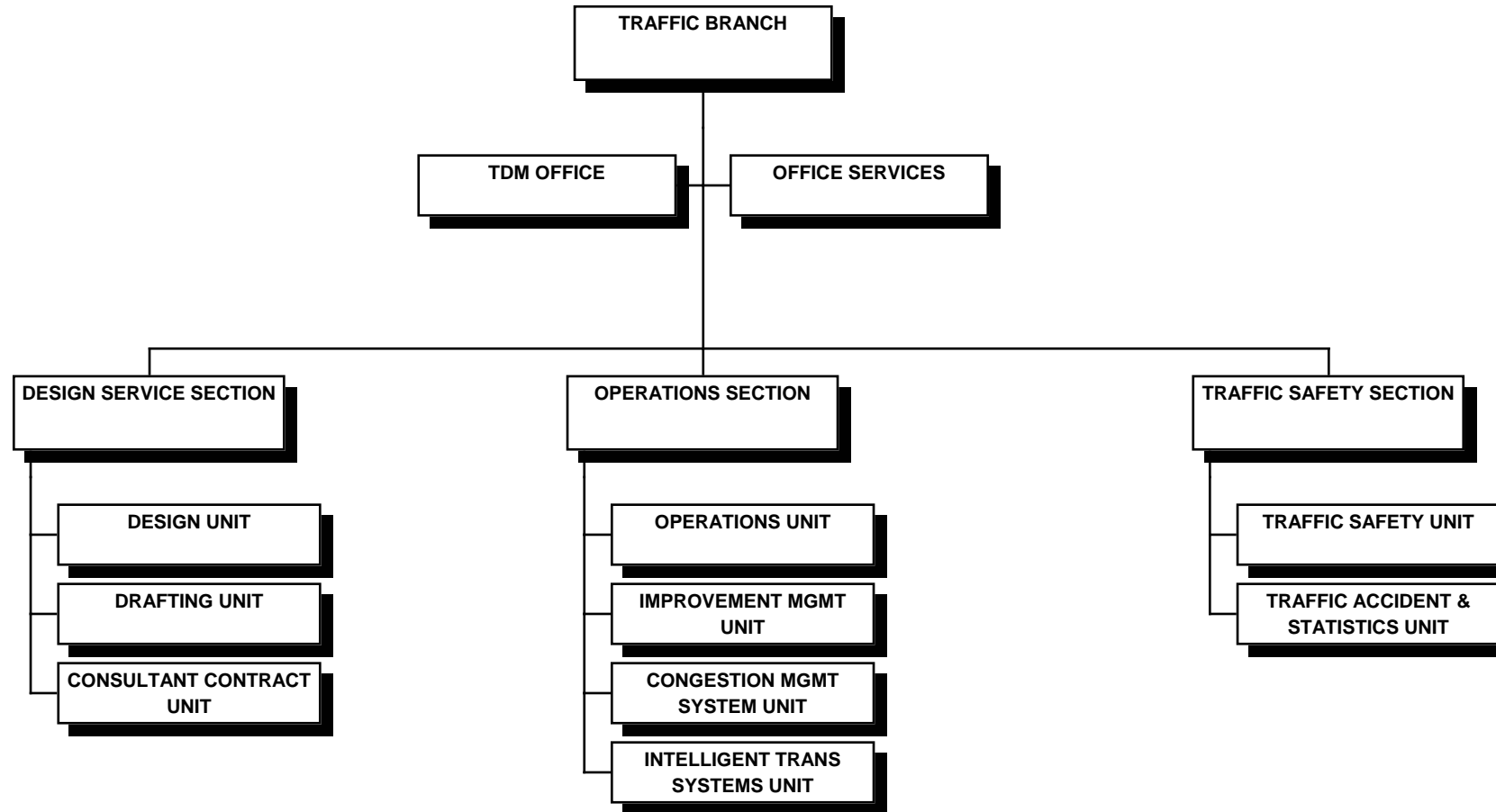
POSITION ORGANIZATION CHART

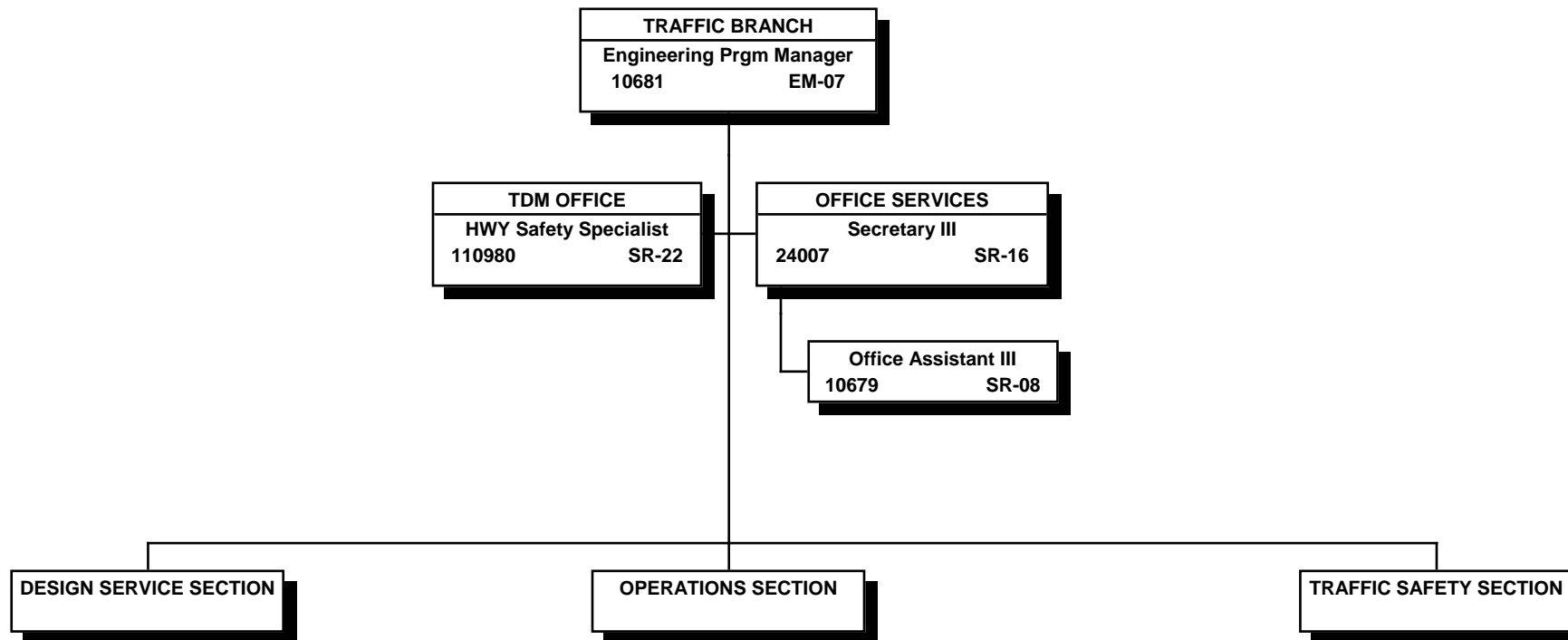


\* Project funded positions; all other positions special funded.

\*\* To be redescribed.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
TRAFFIC BRANCH  
  
ORGANIZATION CHART

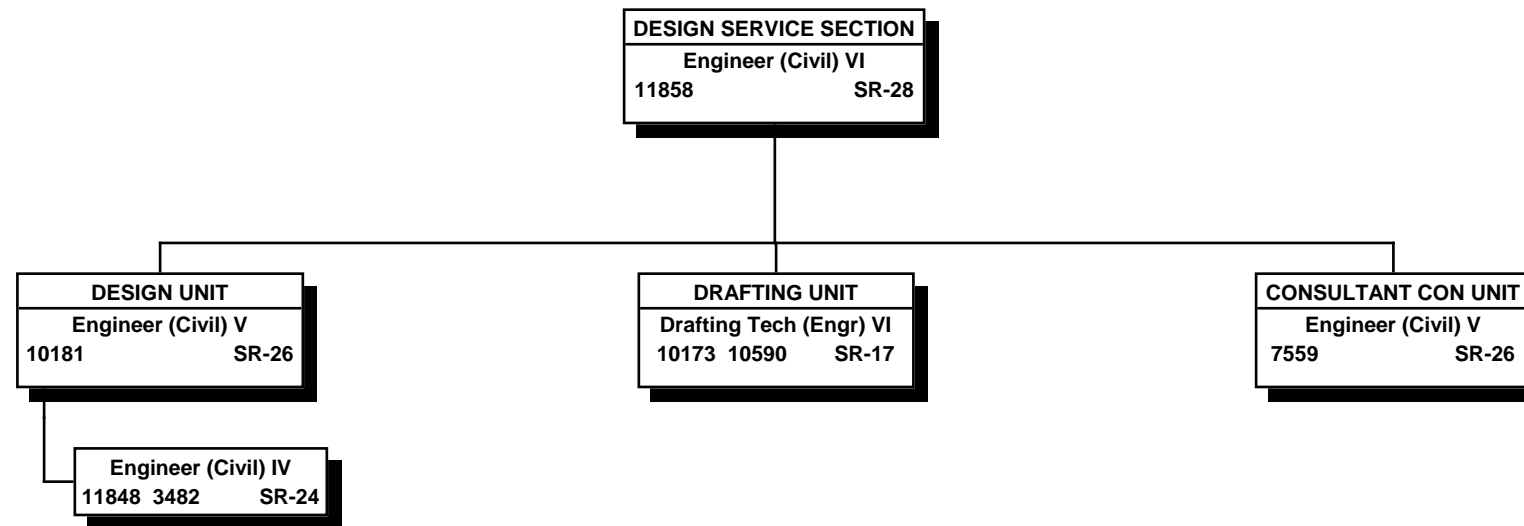




All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
TRAFFIC BRANCH  
DESIGN SERVICE SECTION

POSITION ORGANIZATION CHART

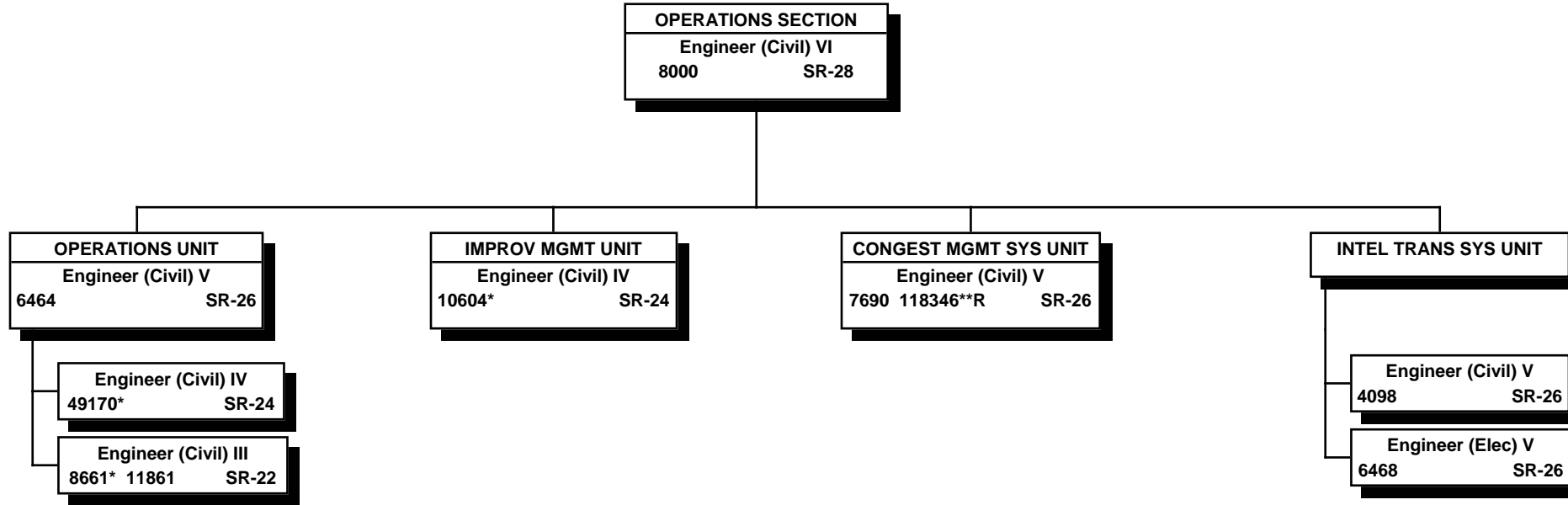


All project funded positions.



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
TRAFFIC BRANCH  
OPERATIONS SECTION

POSITION ORGANIZATION CHART



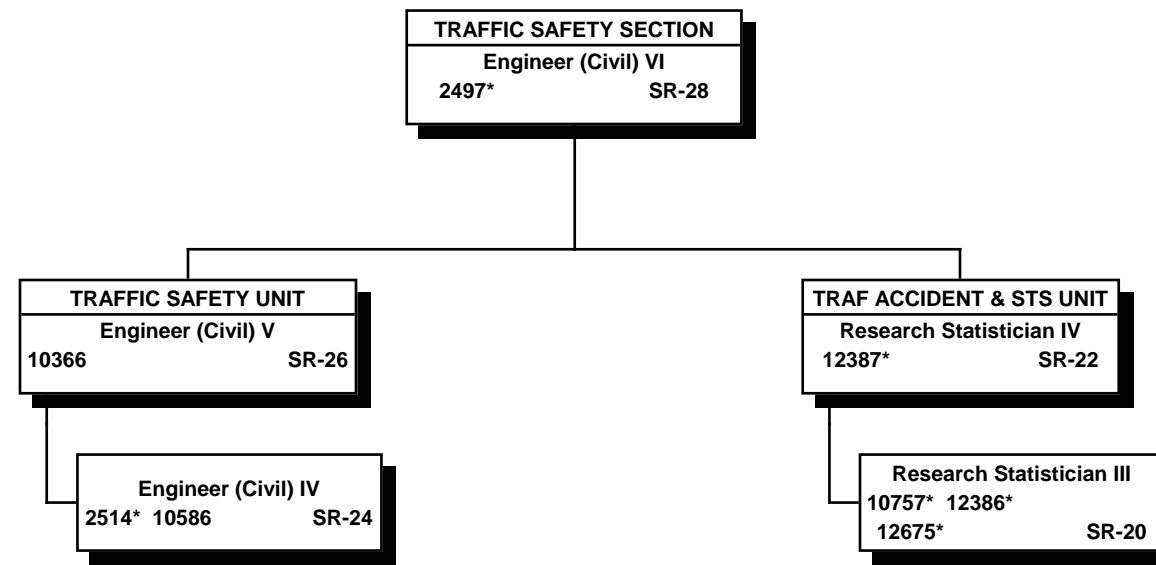
\* Special funded positions; all other positions project funded.

\*\* Temporary position NTE 6/3/11

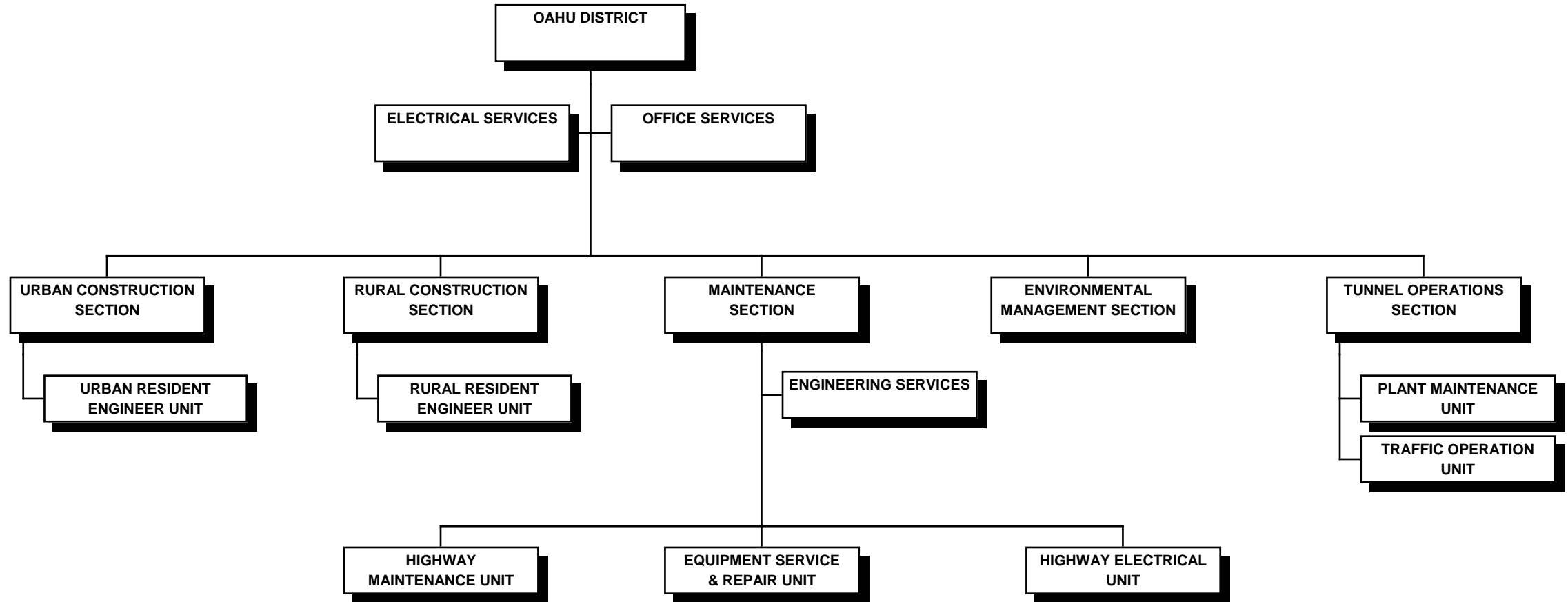
"R" indicates restored abolished position.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 TRAFFIC BRANCH  
 TRAFFIC SAFETY SECTION

POSITION ORGANIZATION CHART

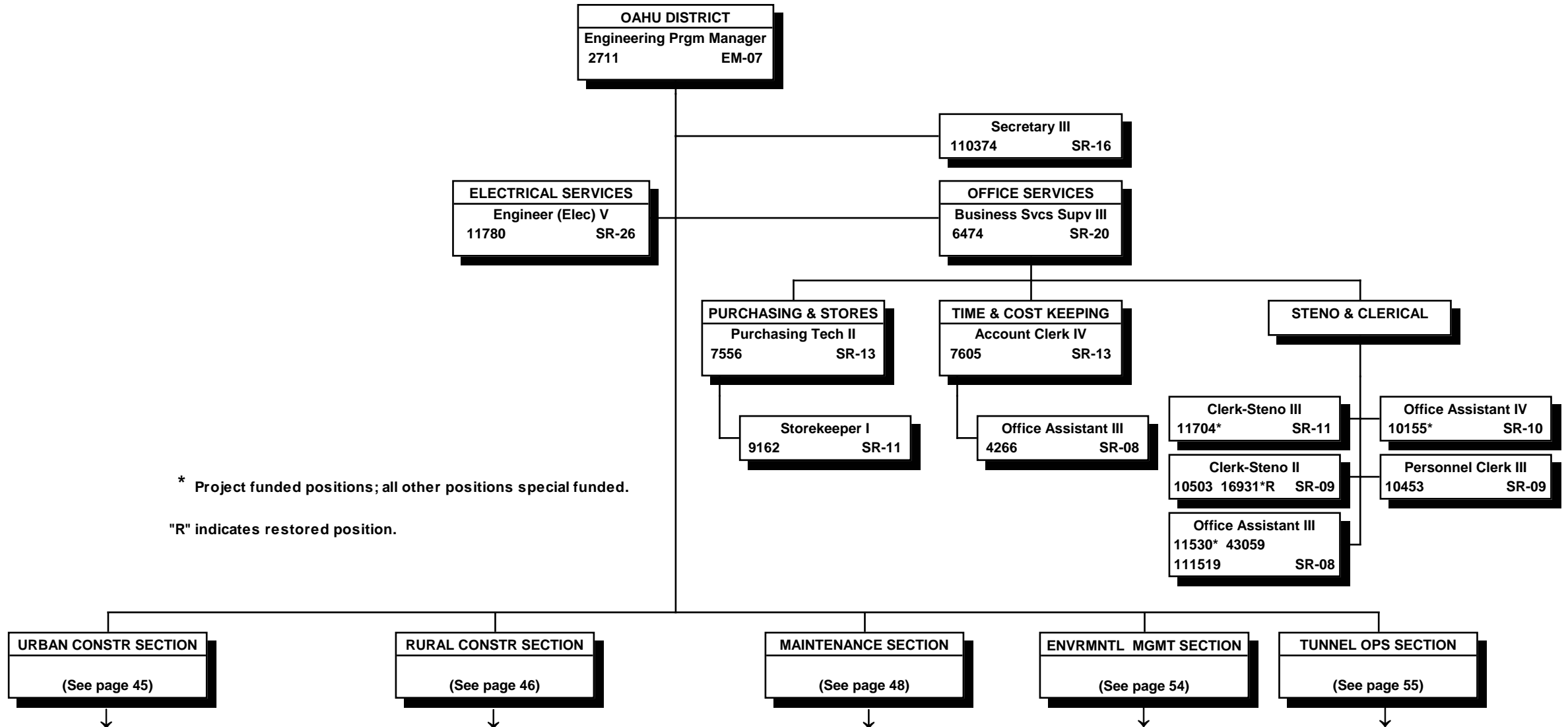


\* Special funded positions; all other positions project funded.



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 OAHU DISTRICT

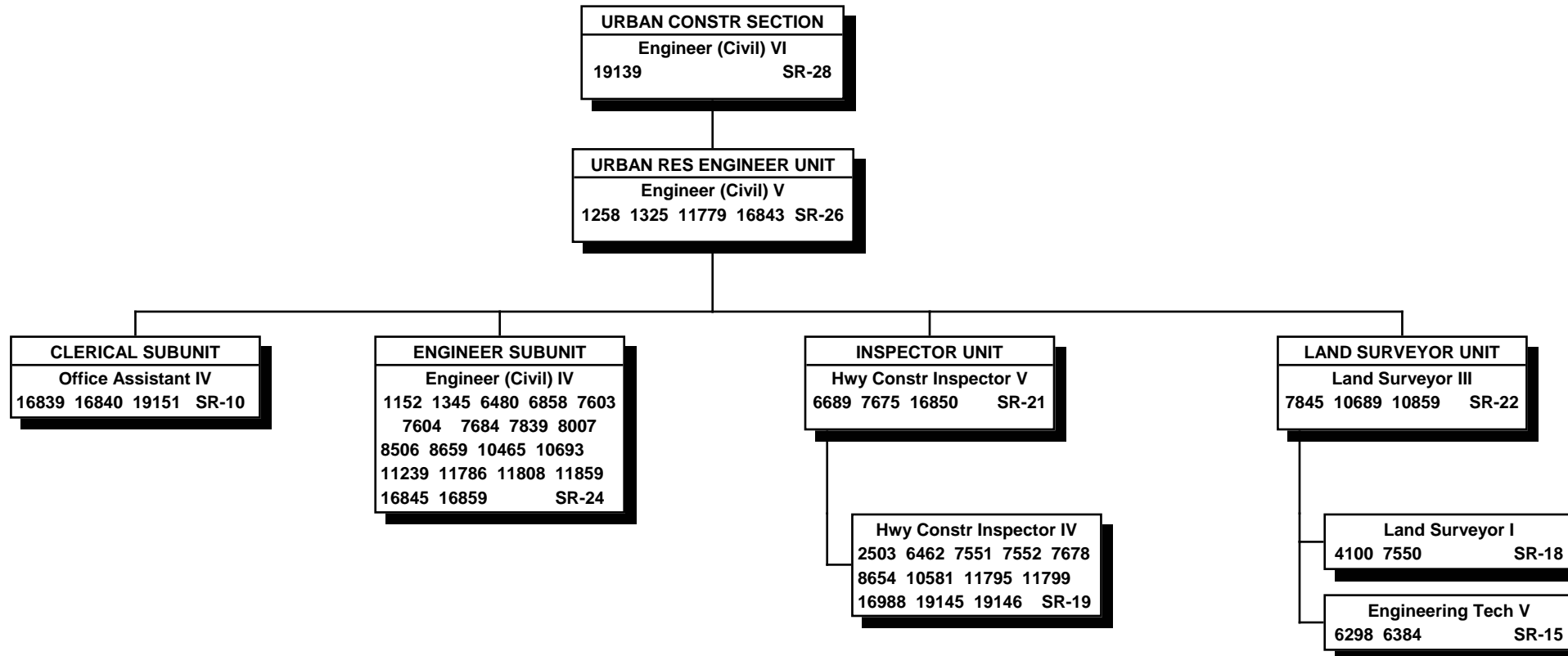
POSITION ORGANIZATION CHART



\* Project funded positions; all other positions special funded.

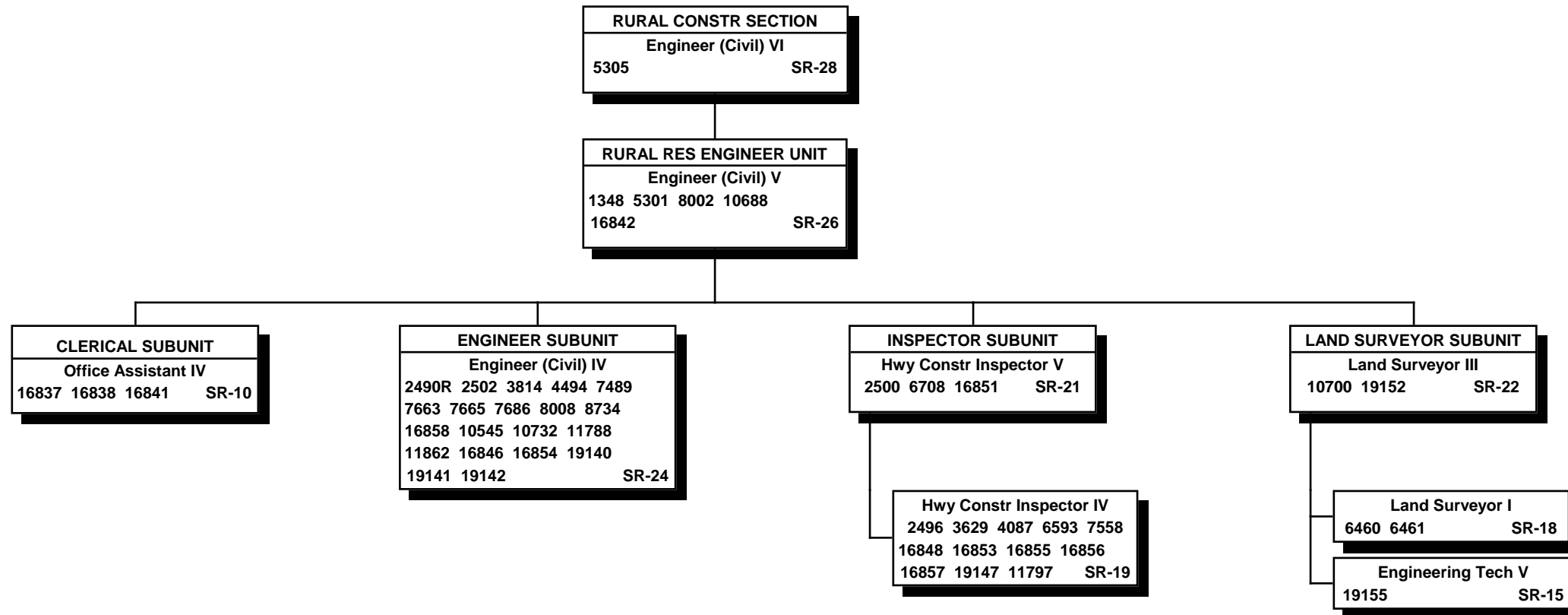
"R" indicates restored position.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 OAHU DISTRICT  
 URBAN CONSTRUCTION SECTION  
 POSITION ORGANIZATION CHART



All project funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
OAHU DISTRICT  
RURAL CONSTRUCTION SECTION  
POSITION ORGANIZATION CHART

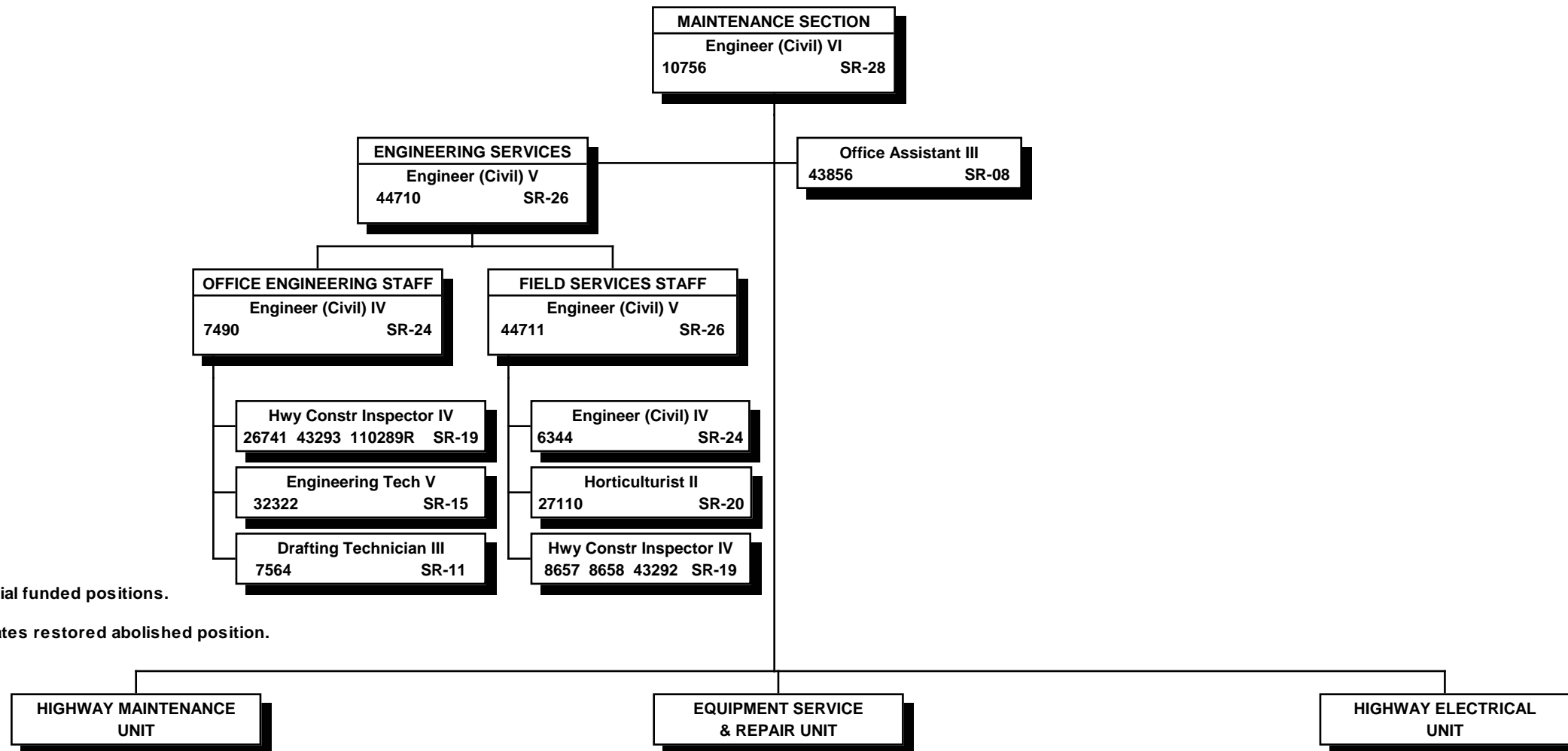


All project funded positions.

"R" indicates restored abolished positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
OAHU DISTRICT  
MAINTENANCE SECTION

POSITION ORGANIZATION CHART

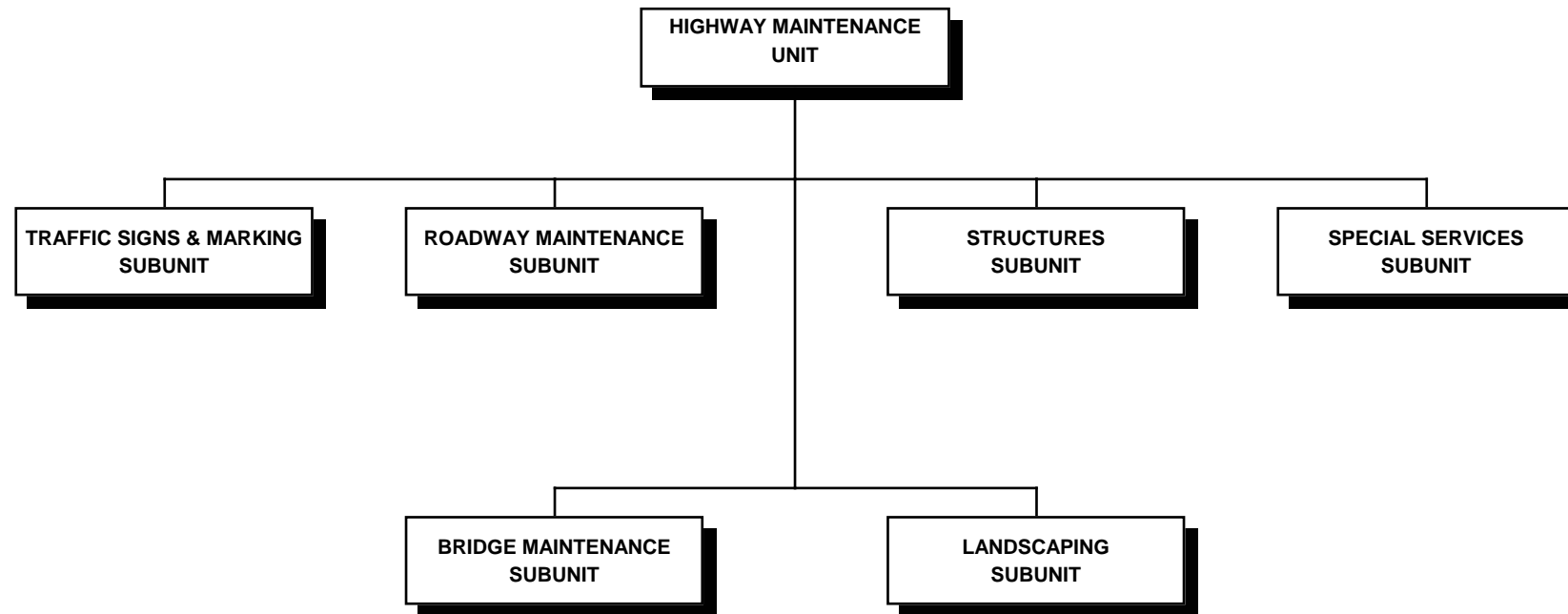


All special funded positions.

"R" indicates restored abolished position.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
OAHU DISTRICT  
MAINTENANCE SECTION  
HIGHWAY MAINTENANCE UNIT

POSITION ORGANIZATION CHART

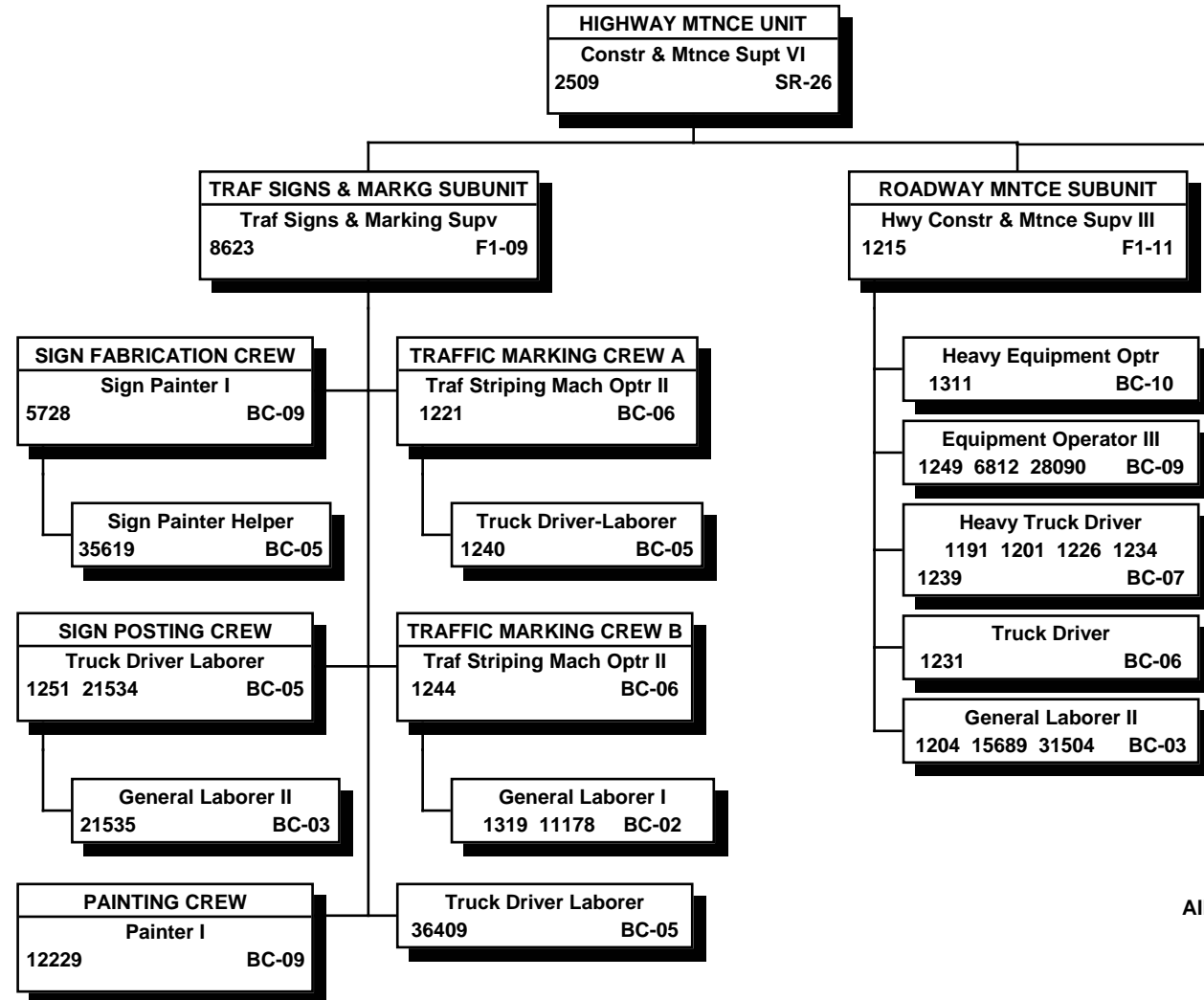


Special funded position.



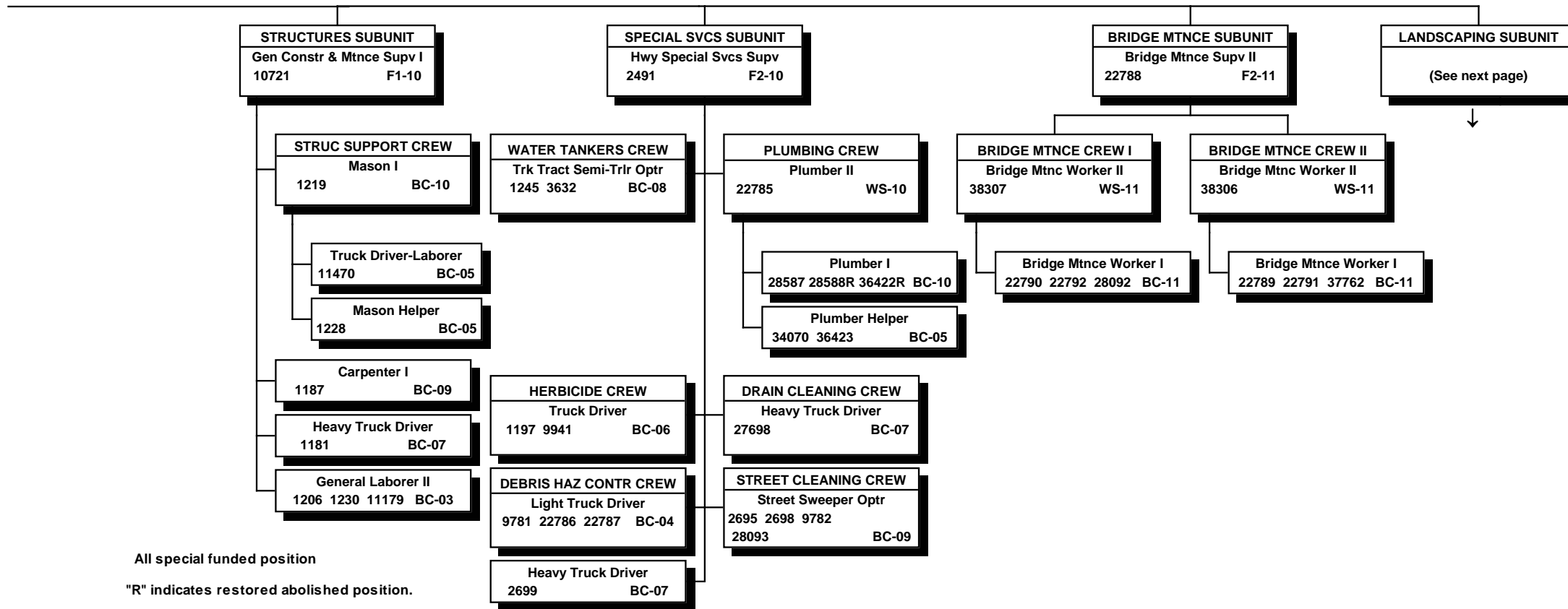
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
OAHU DISTRICT  
MAINTENANCE SECTION  
HIGHWAY MAINTENANCE UNIT

POSITION ORGANIZATION CHART



All special funded positions.

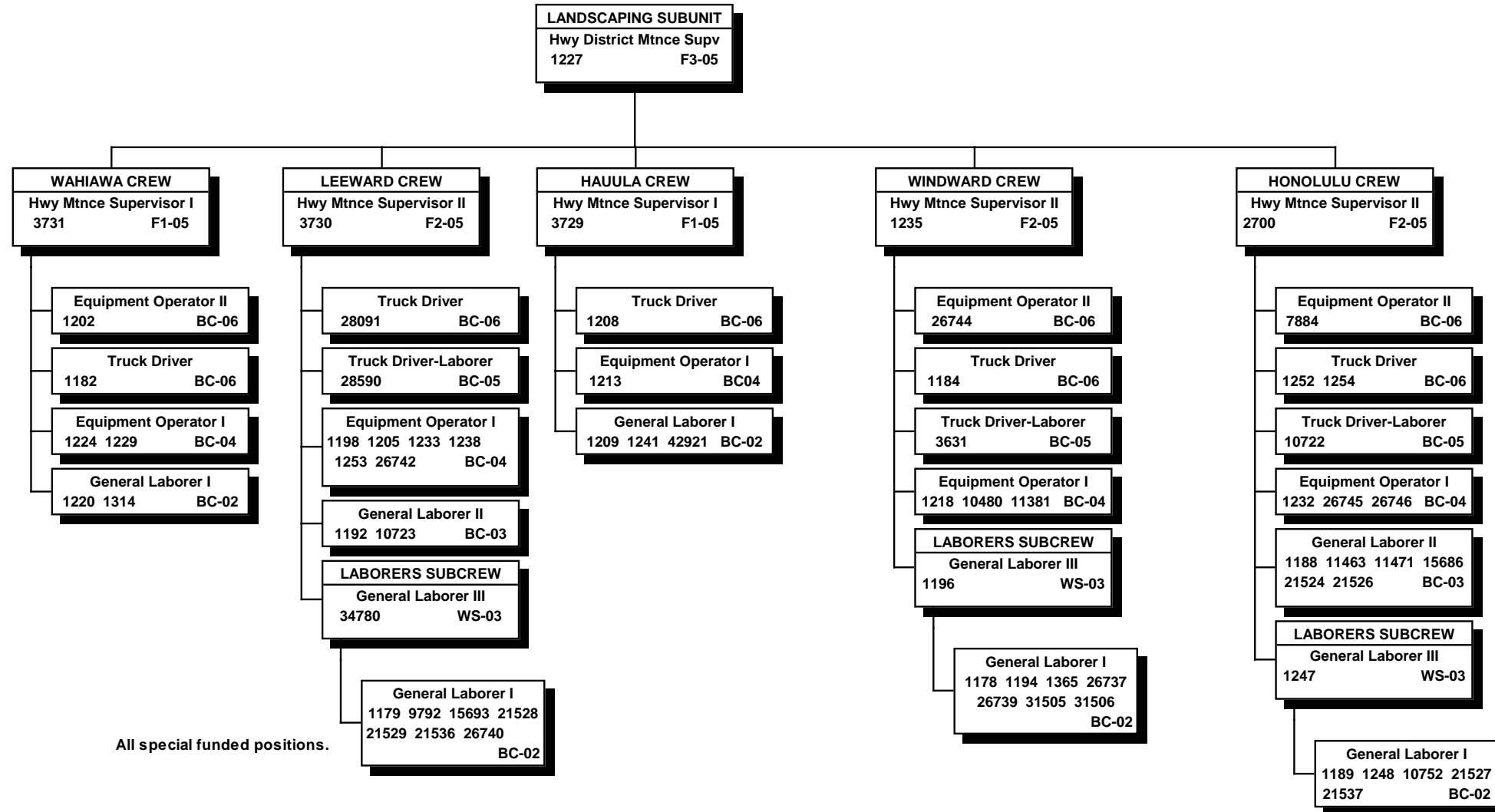
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
OAHU DISTRICT  
MAINTENANCE SECTION  
HIGHWAY MAINTENANCE UNIT  
  
POSITION ORGANIZATION CHART



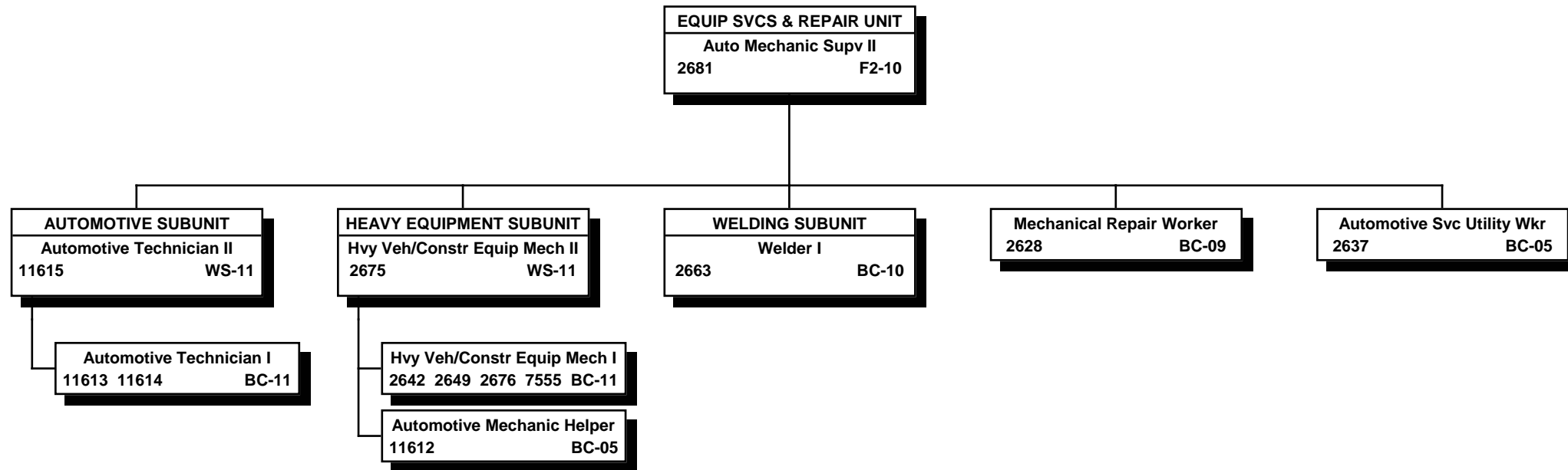
All special funded position  
"R" indicates restored abolished position.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
OAHU DISTRICT  
MAINTENANCE SECTION  
HIGHWAY MAINTENANCE UNIT  
LANDSCAPING SUBUNIT

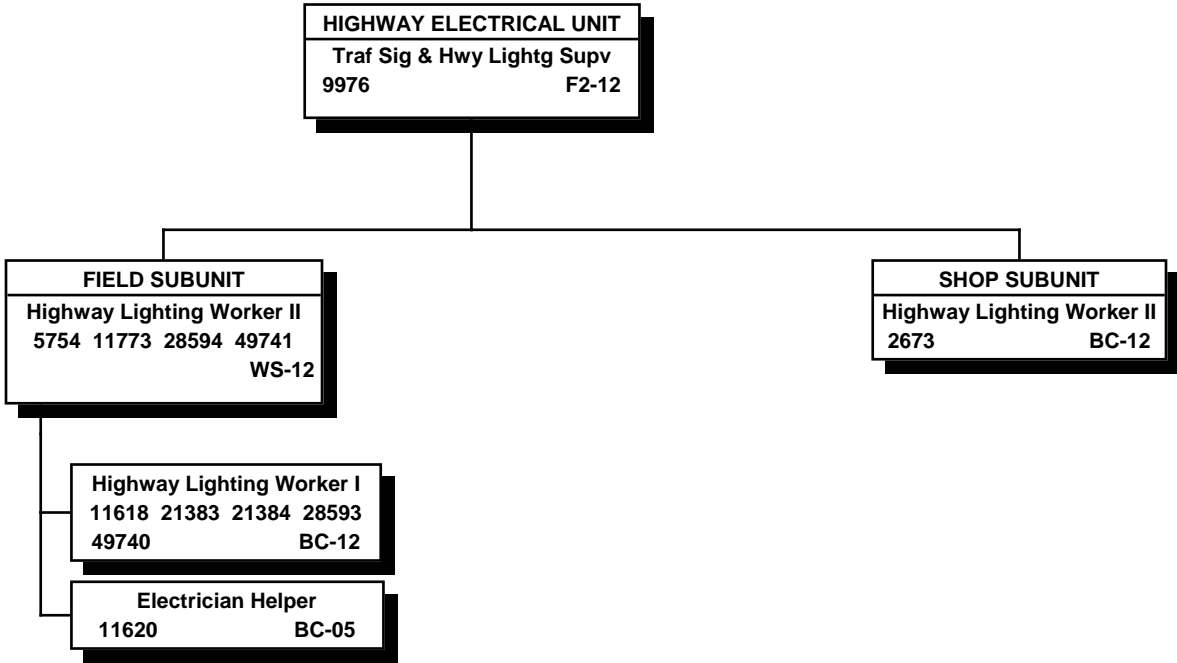
POSITION ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 OAHU DISTRICT  
 MAINTENANCE SECTION  
 HIGHWAY MAINTENANCE UNIT  
 EQUIPMENT SERVICE & REPAIR UNIT  
 POSITION ORGANIZATION CHART



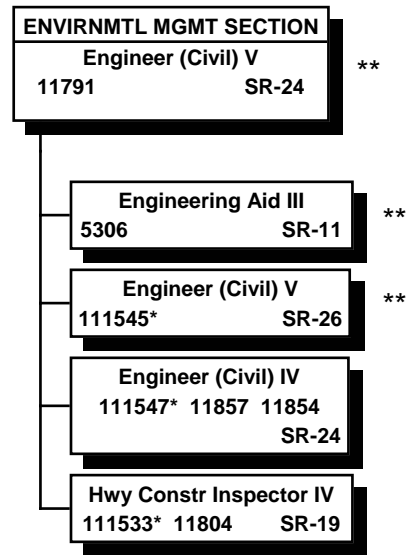
All special funded positions.



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 OAHU DISTRICT  
 ENVIRONMENTAL MANAGEMENT SECTION

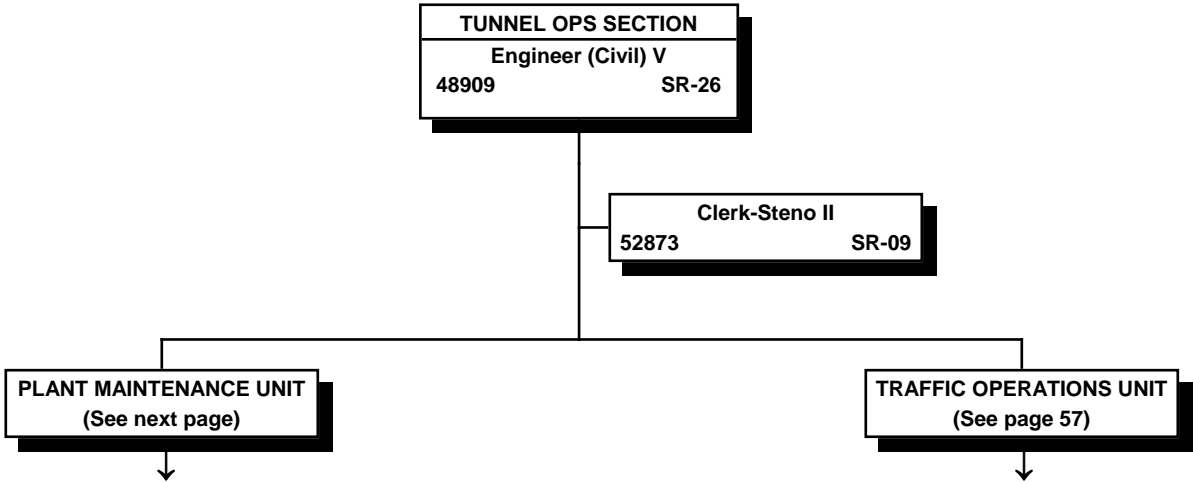
POSITION ORGANIZATION CHART



\* Special funded positions; all other positions are project funded positions.

\*\* To be redescribed.

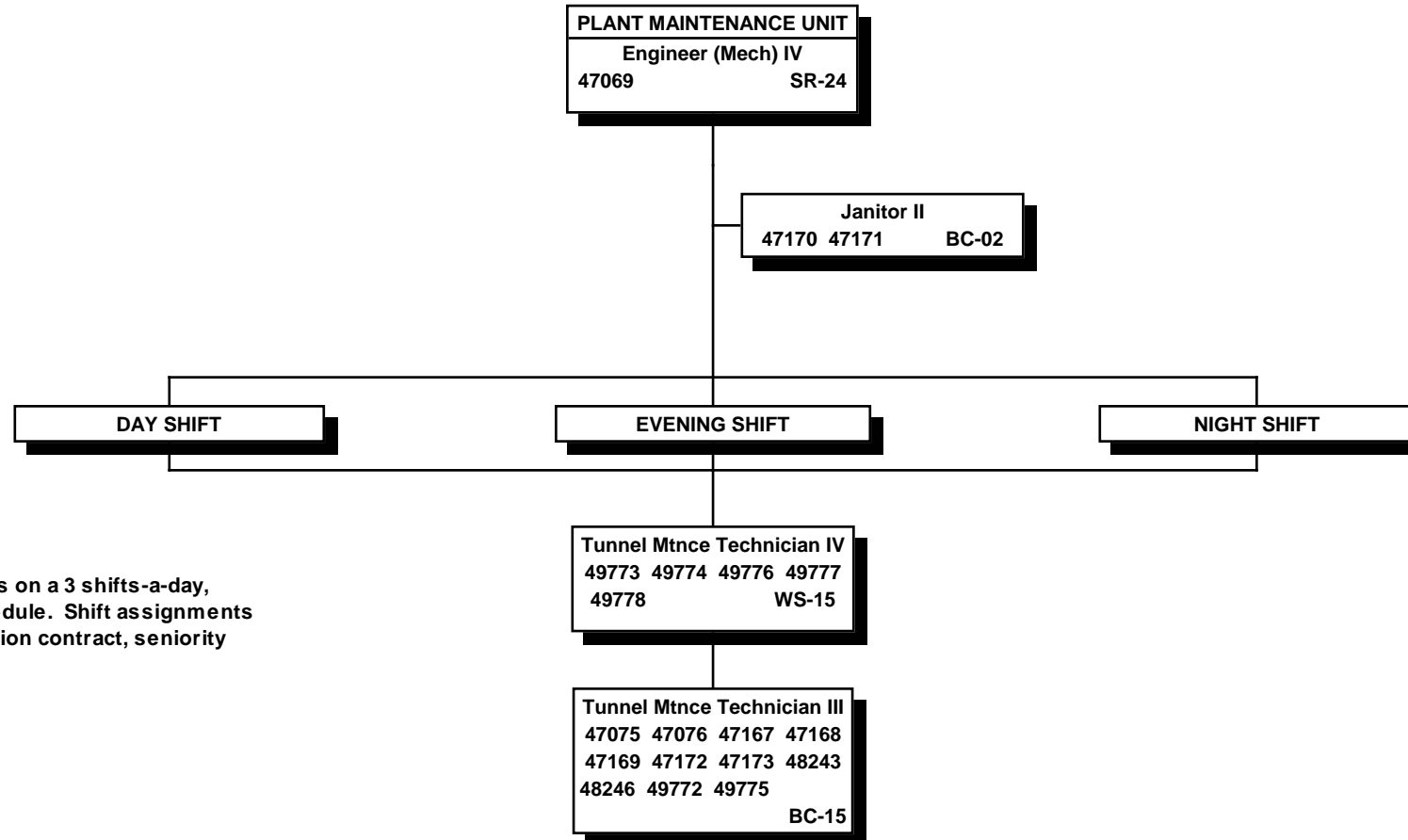
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
OAHU DISTRICT  
TUNNEL OPERATIONS SECTION  
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 OAHU DISTRICT  
 TUNNEL OPERATIONS SECTION  
 PLANT MAINTENANCE UNIT

POSITION ORGANIZATION CHART



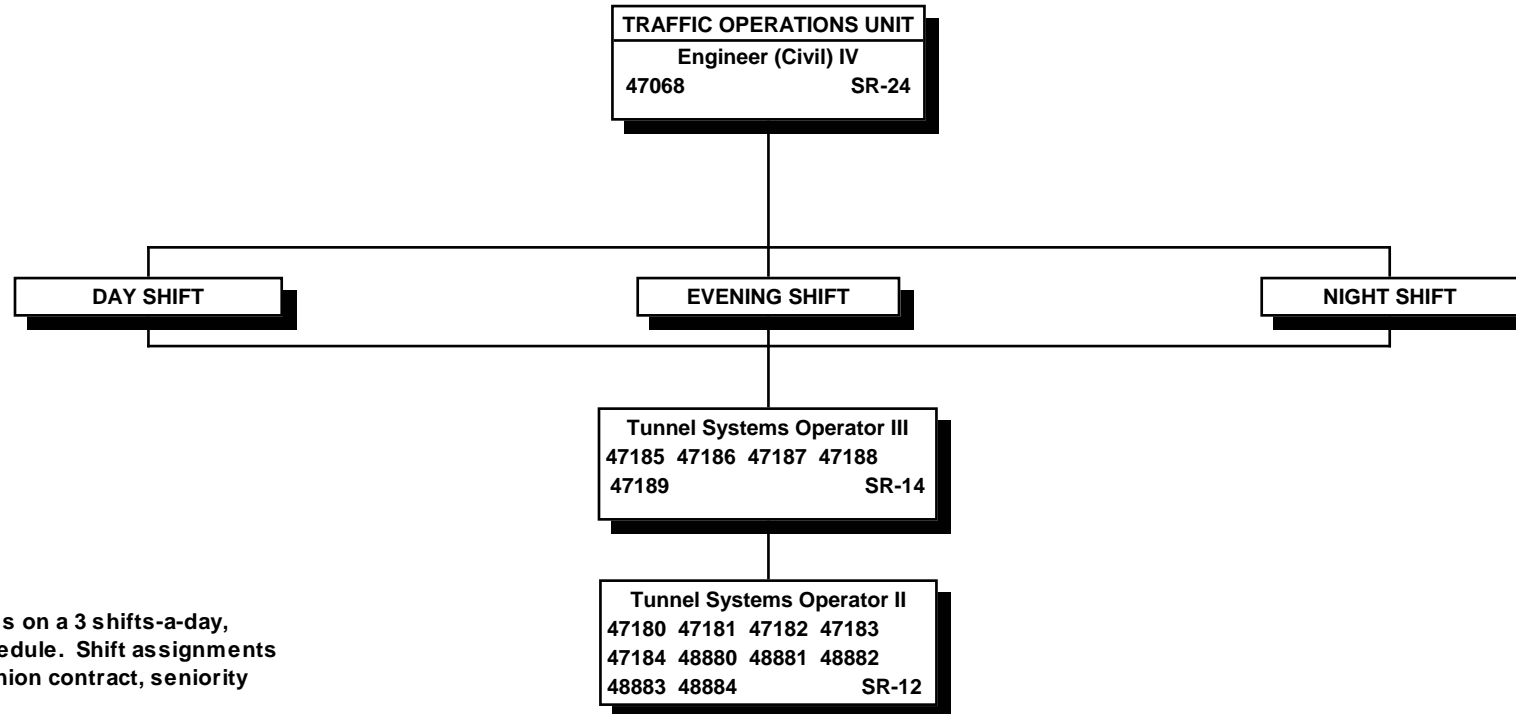
The Plant Maintenance Unit operates on a 3 shifts-a-day, 24 hours-a-day, 7 days-a-week schedule. Shift assignments are made in accordance with the union contract, seniority and operational needs.

All special funded positions.



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 OAHU DISTRICT  
 TUNNEL OPERATIONS SECTION  
 TRAFFIC OPERATIONS UNIT

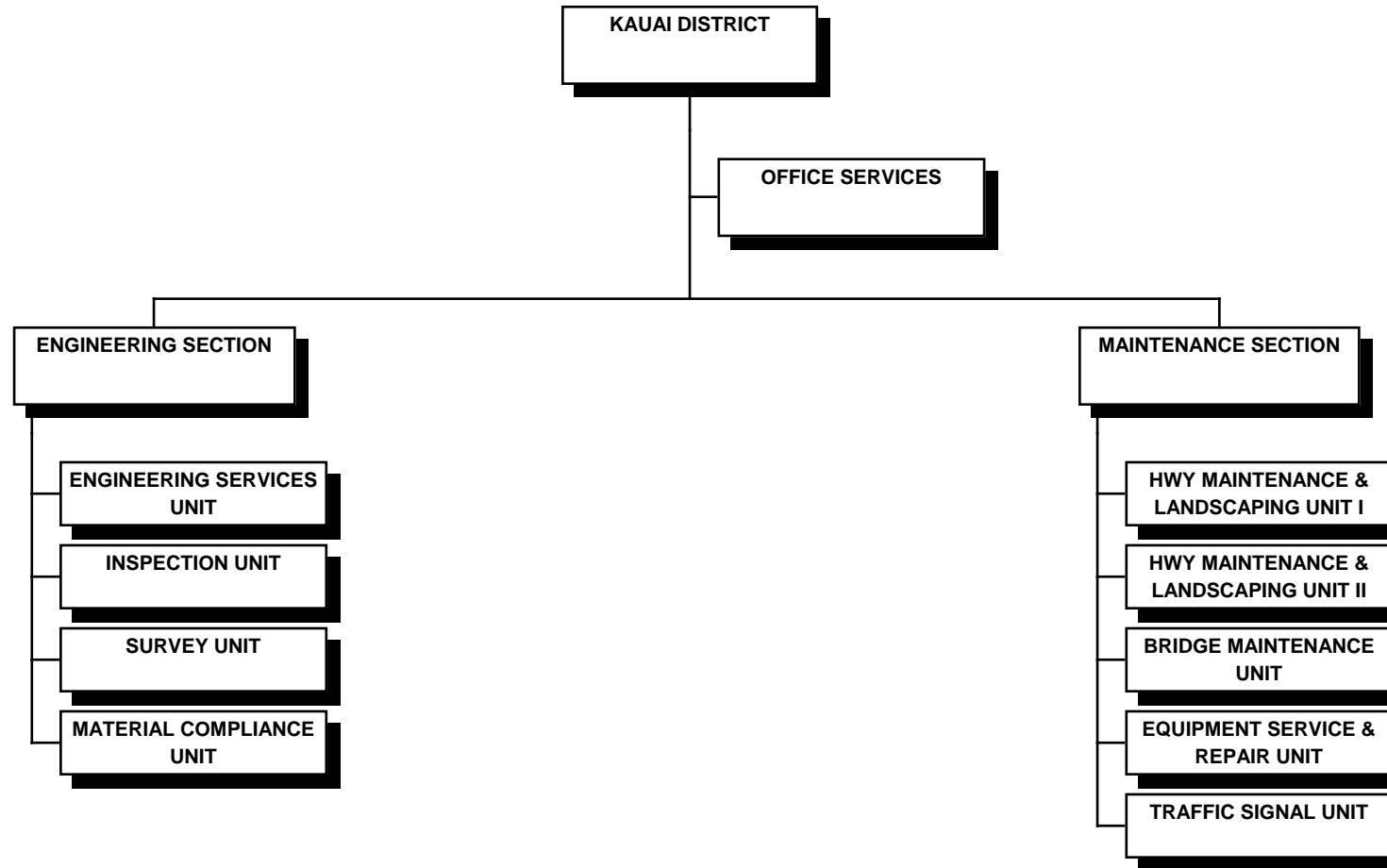
POSITION ORGANIZATION CHART



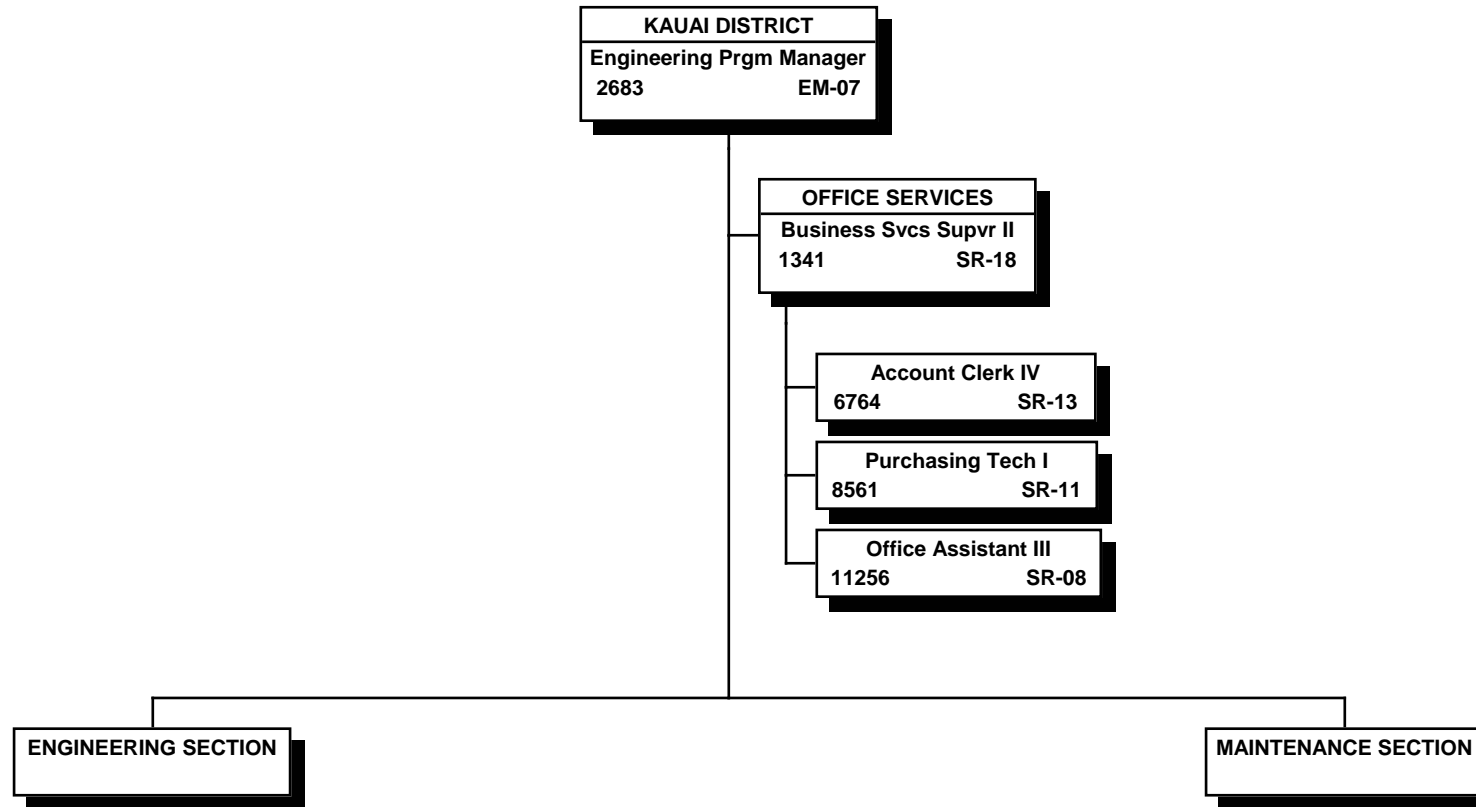
The Traffic Operations Unit operates on a 3 shifts-a-day, 24 hours-a-day, 7 days-a-week schedule. Shift assignments are made in accordance with the union contract, seniority and operational needs.

All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
KAUAI DISTRICT  
  
ORGANIZATION CHART



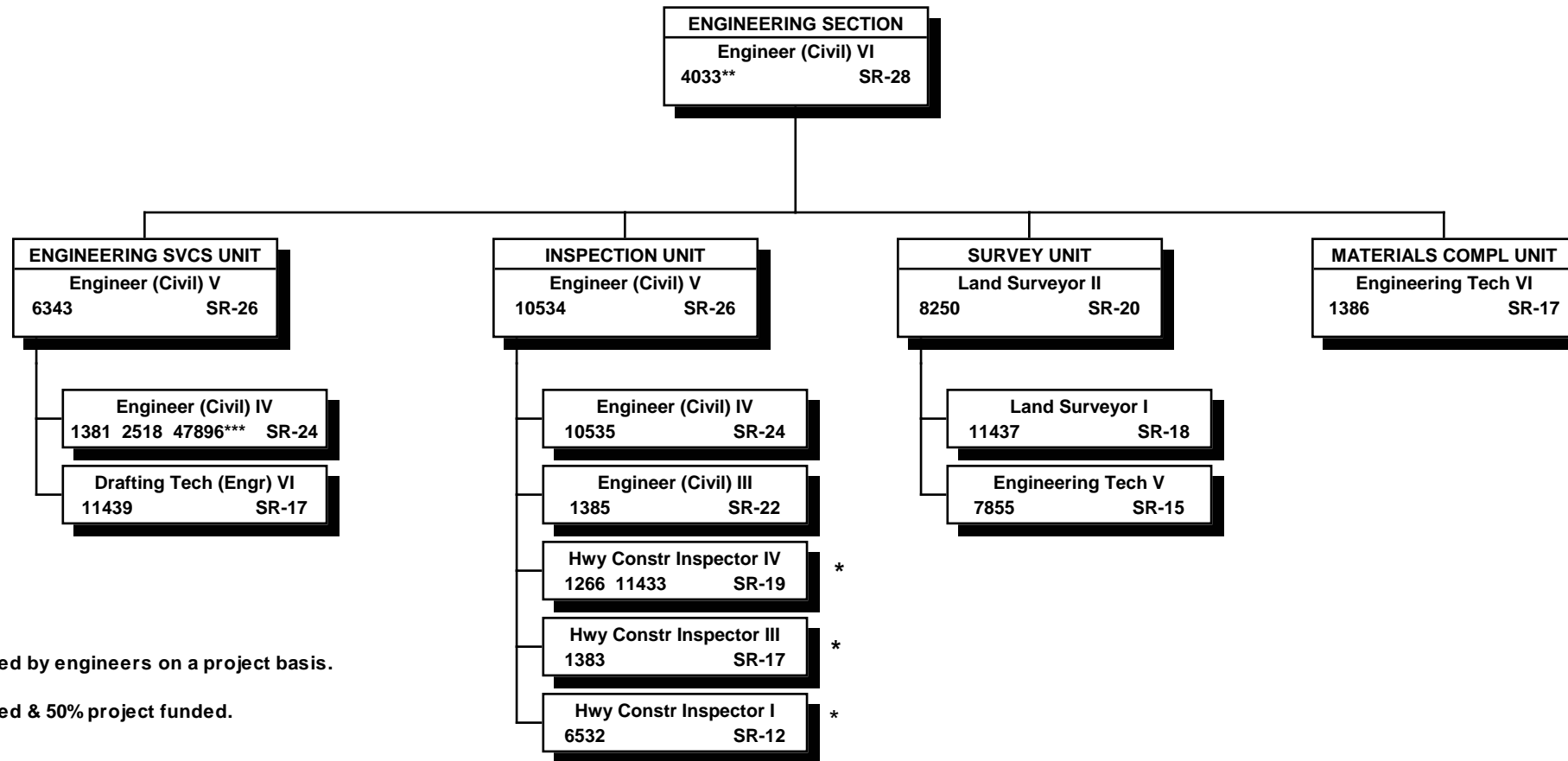
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
KAUAI DISTRICT  
  
POSITION ORGANIZATION CHART



All positions 50% special funded and 50% project funded.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
KAUAI DISTRICT  
ENGINEERING SECTION

POSITION ORGANIZATION CHART



\* May be supervised by engineers on a project basis.

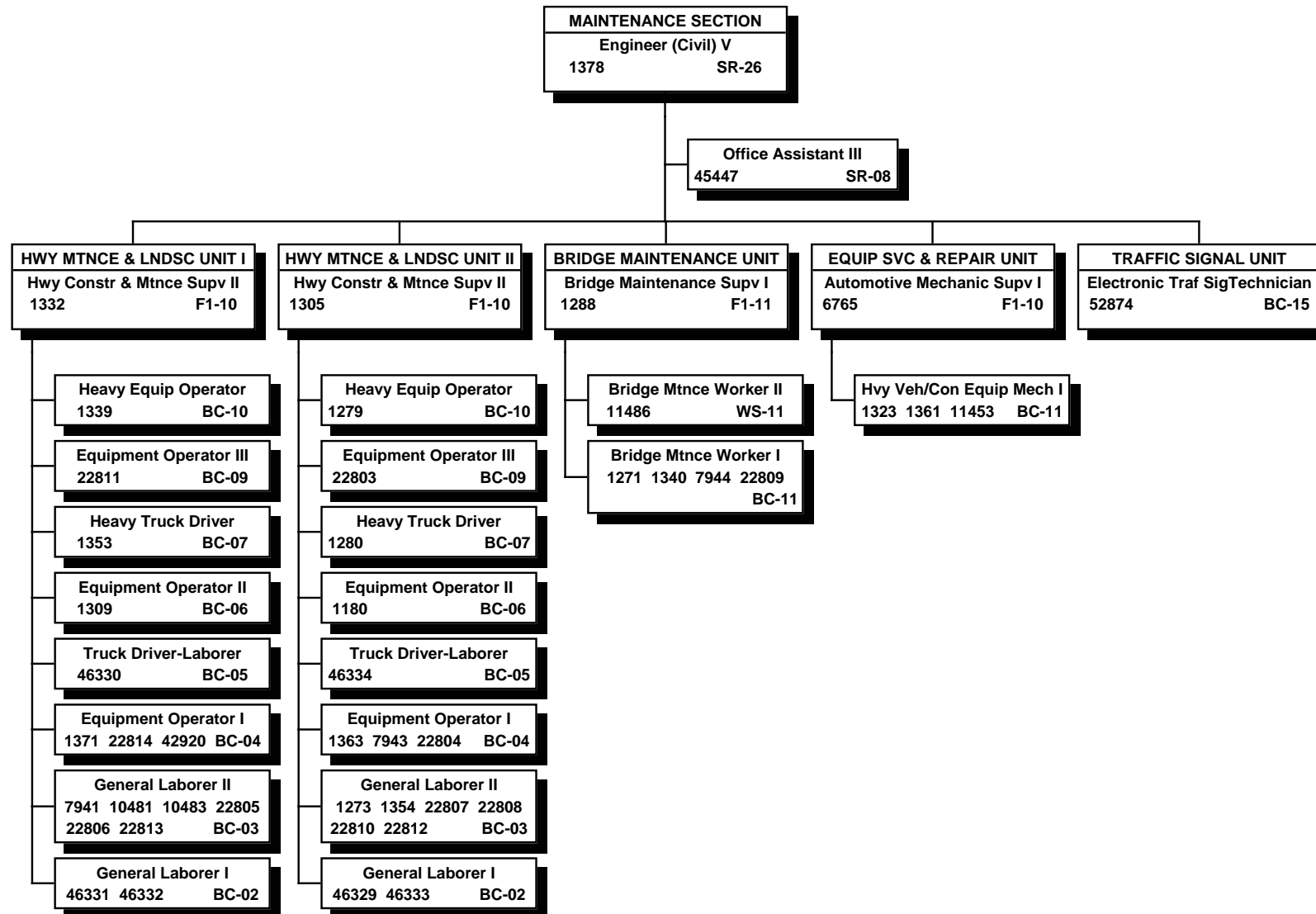
\*\* 50% special funded & 50% project funded.

\*\*\* Special funded.

All other positions project funded.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
KAUAI DISTRICT  
MAINTENANCE SECTION

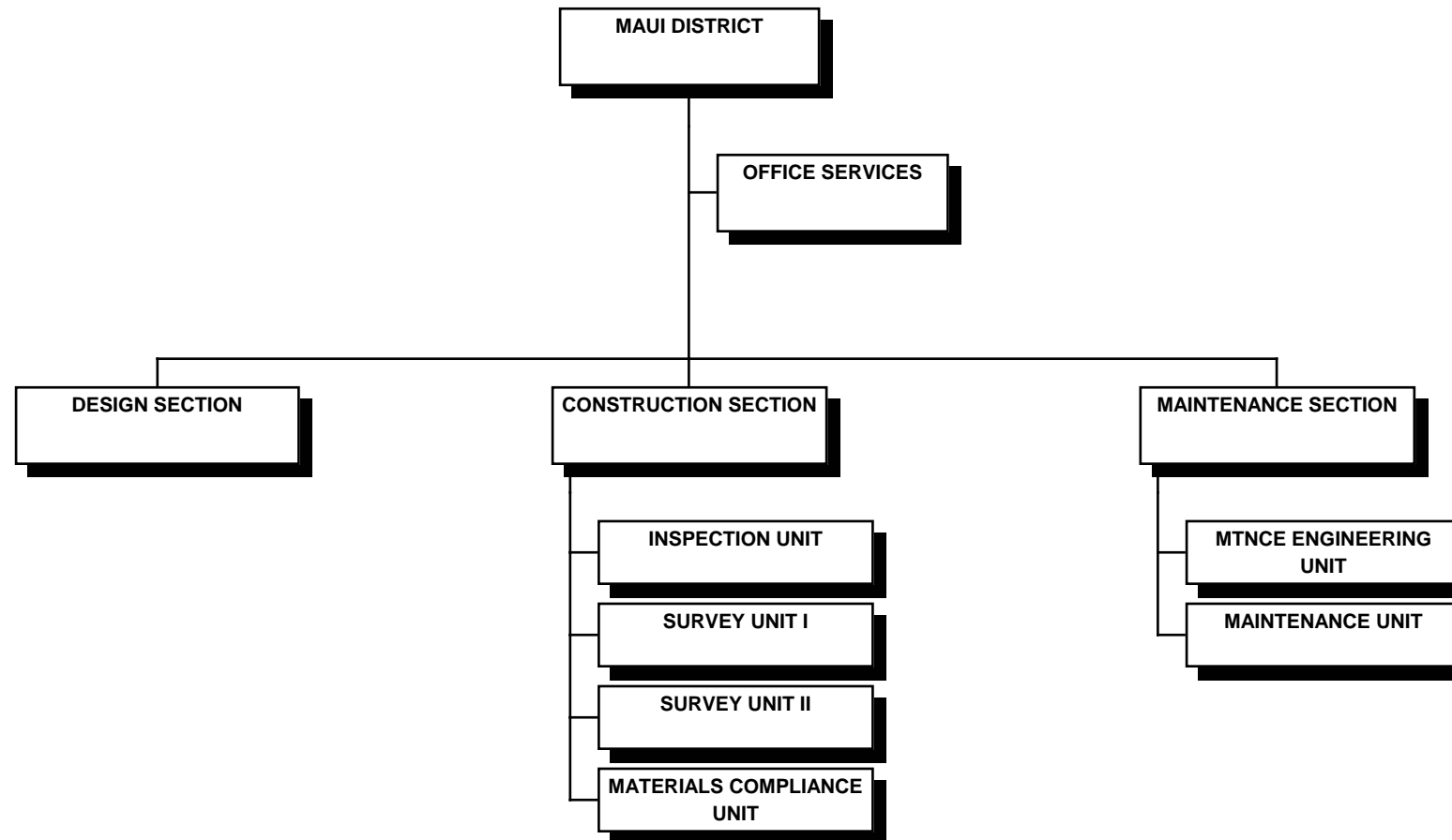
POSITION ORGANIZATION CHART



All special funded positions.

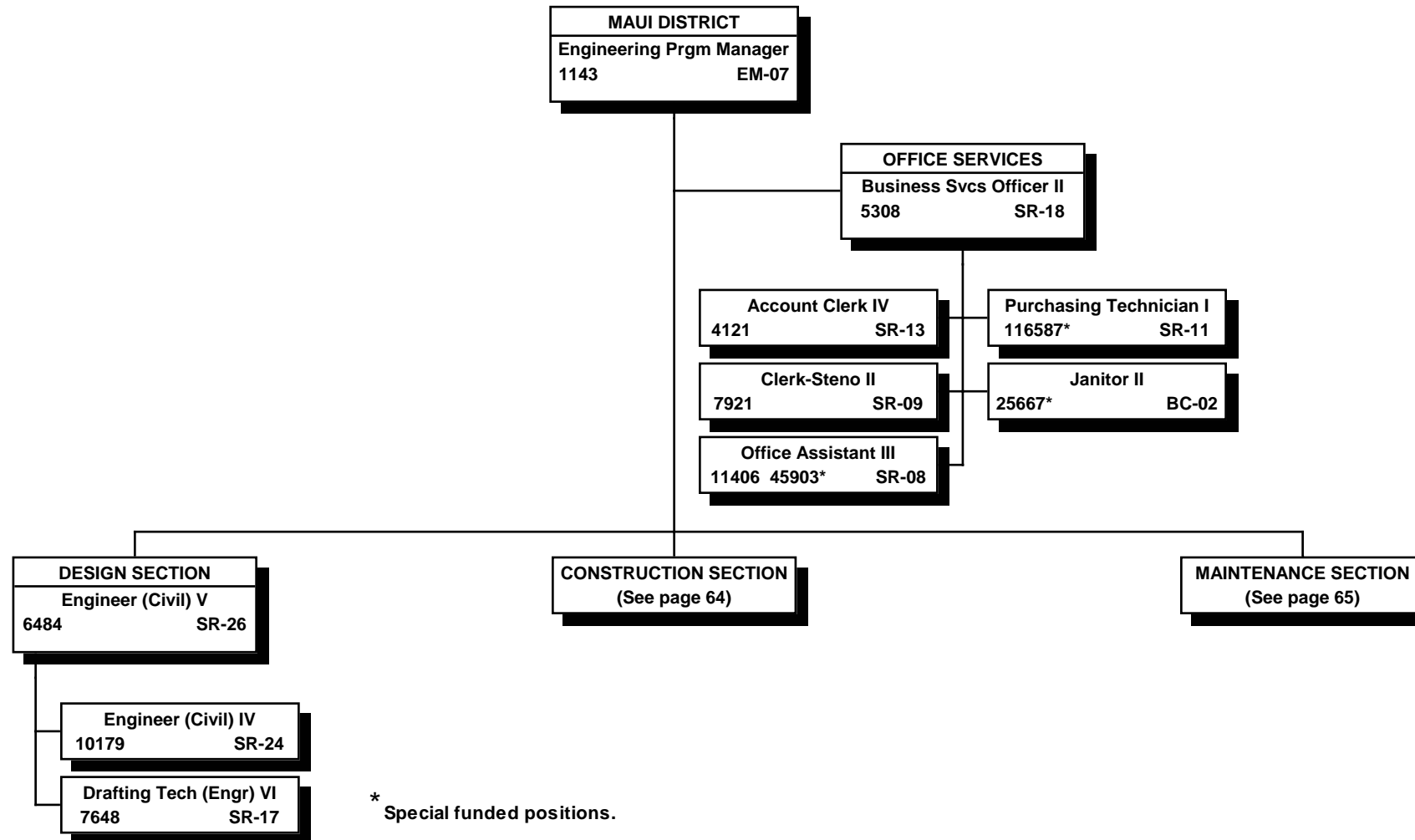
STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MAUI DISTRICT

ORGANIZATION CHART



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 MAUI DISTRICT

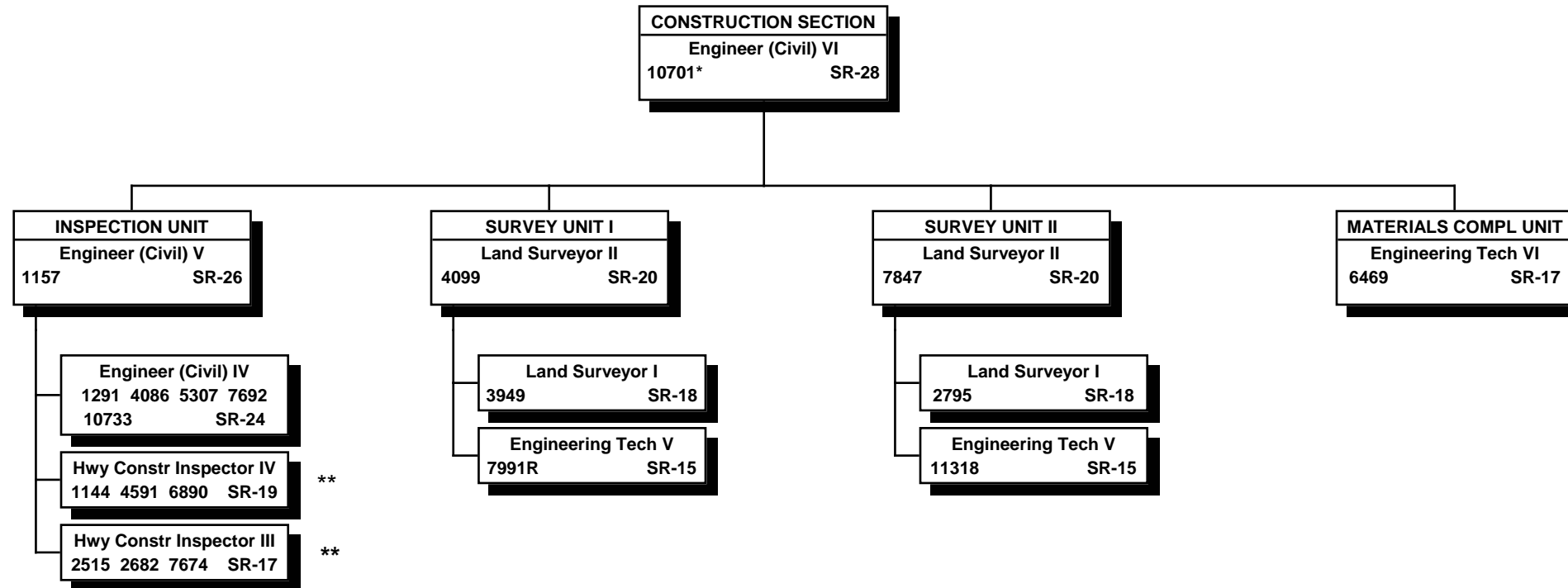
POSITION ORGANIZATION CHART



\* Special funded positions.

All other positions are 50% special funded and 50% project funded.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MAUI DISTRICT  
CONSTRUCTION SECTION  
  
POSITION ORGANIZATION CHART



\* 50% special funded and 50% project funded. All other positions 100% project funded.

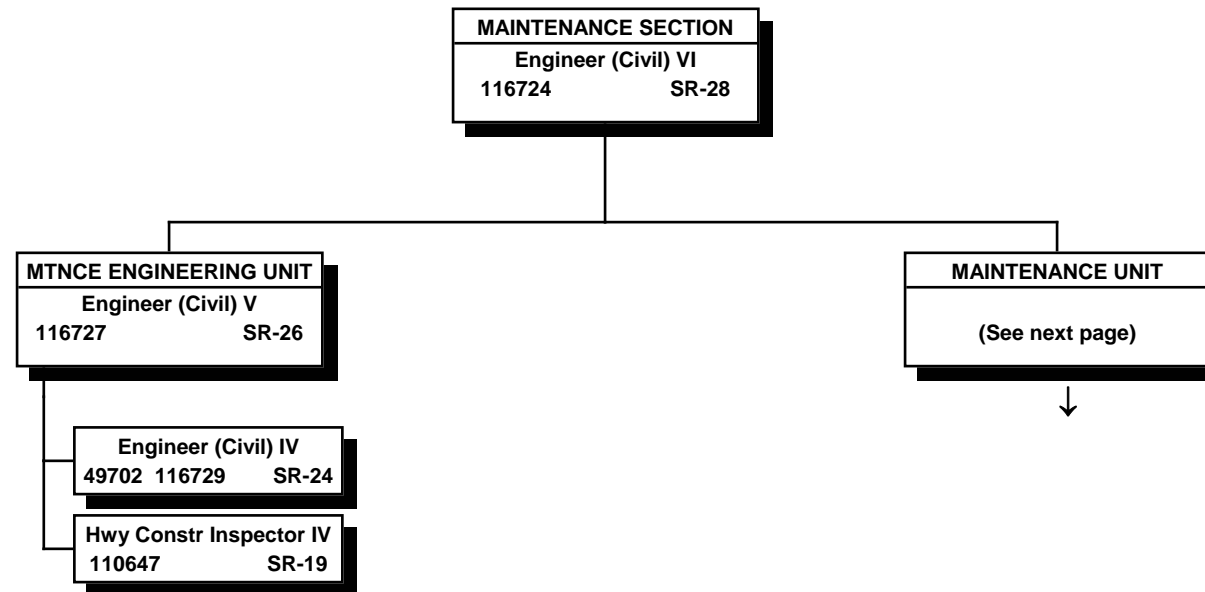
\*\* May be supervised by engineers on a project basis.

"R" indicates restored abolished position.



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MAUI DISTRICT  
MAINTENANCE SECTION

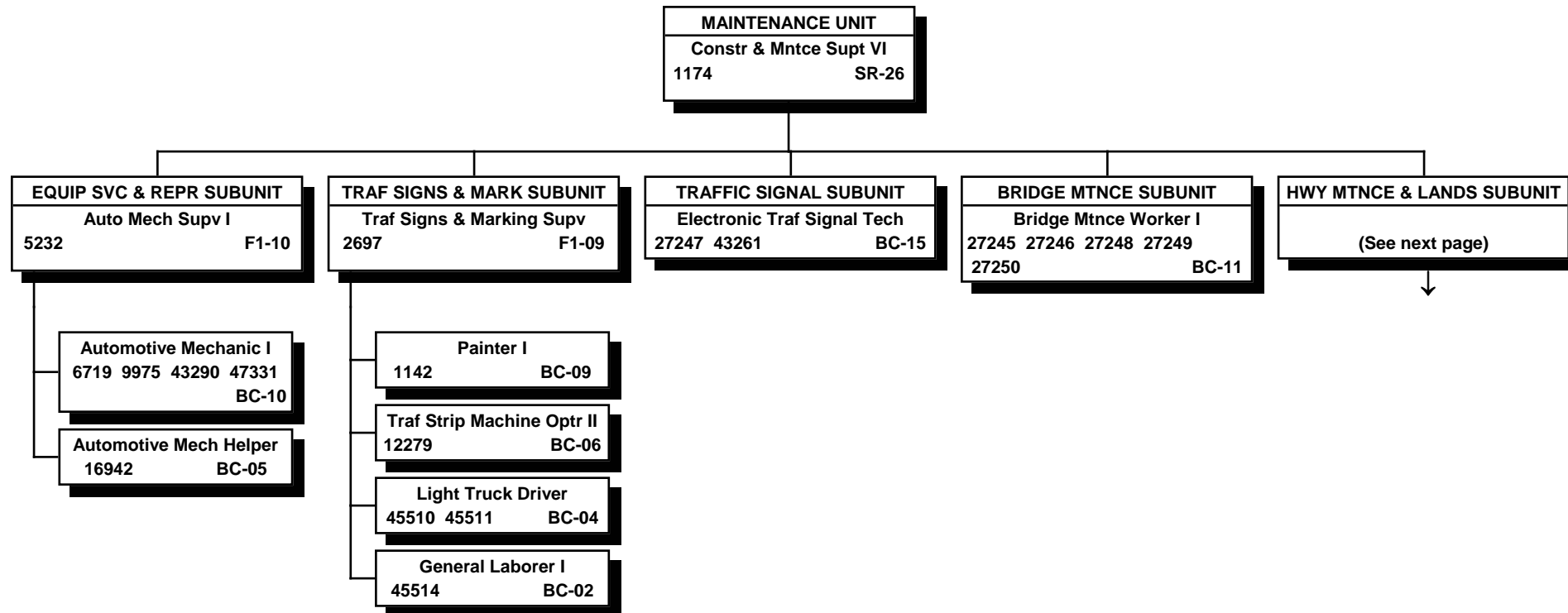
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 MAUI DISTRICT  
 MAINTENANCE SECTION  
 MAINTENANCE UNIT

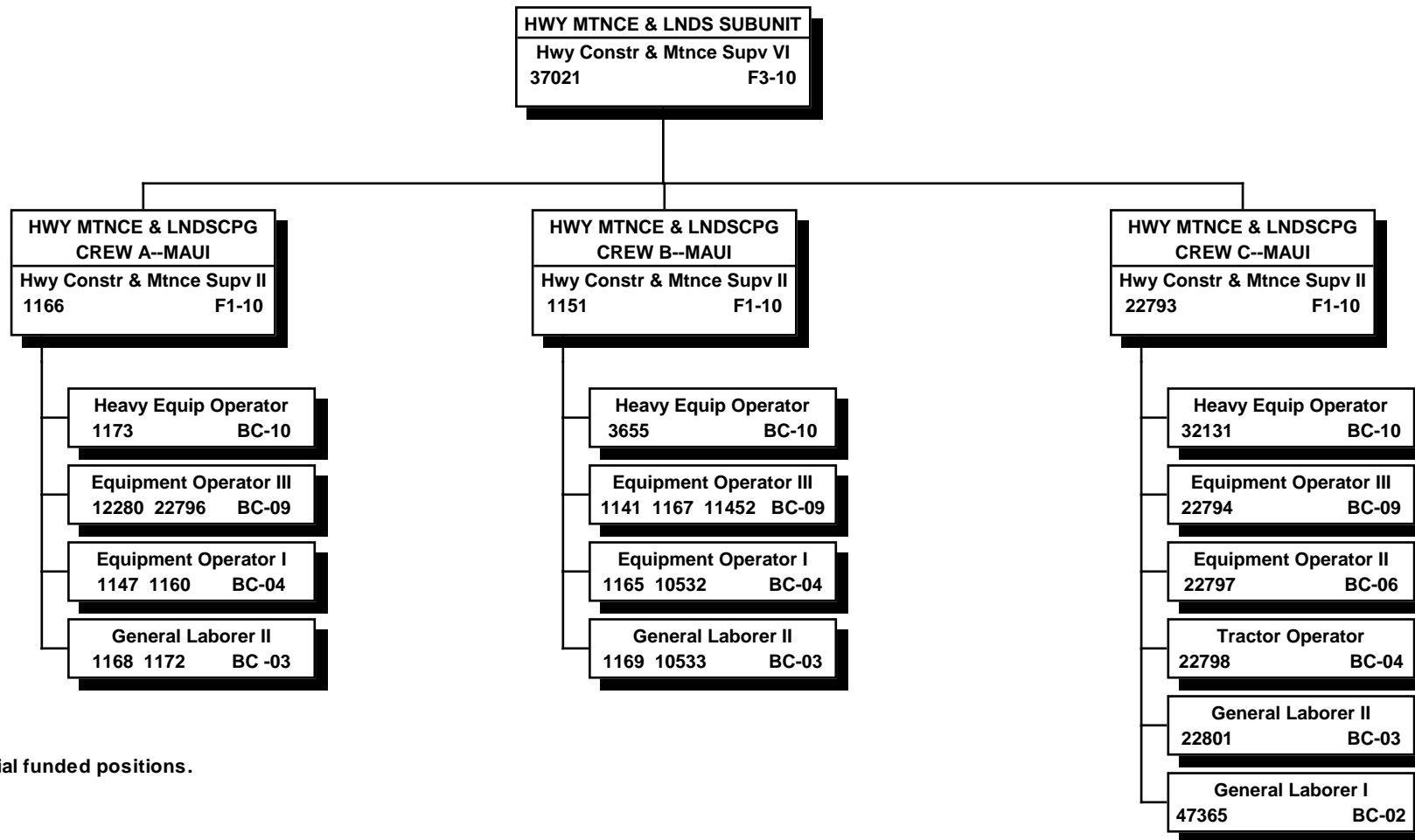
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MAUI DISTRICT  
MAINTENANCE SECTION  
MAINTENANCE UNIT  
HIGHWAY MAINTENANCE & LANDSCAPING SUBUNIT

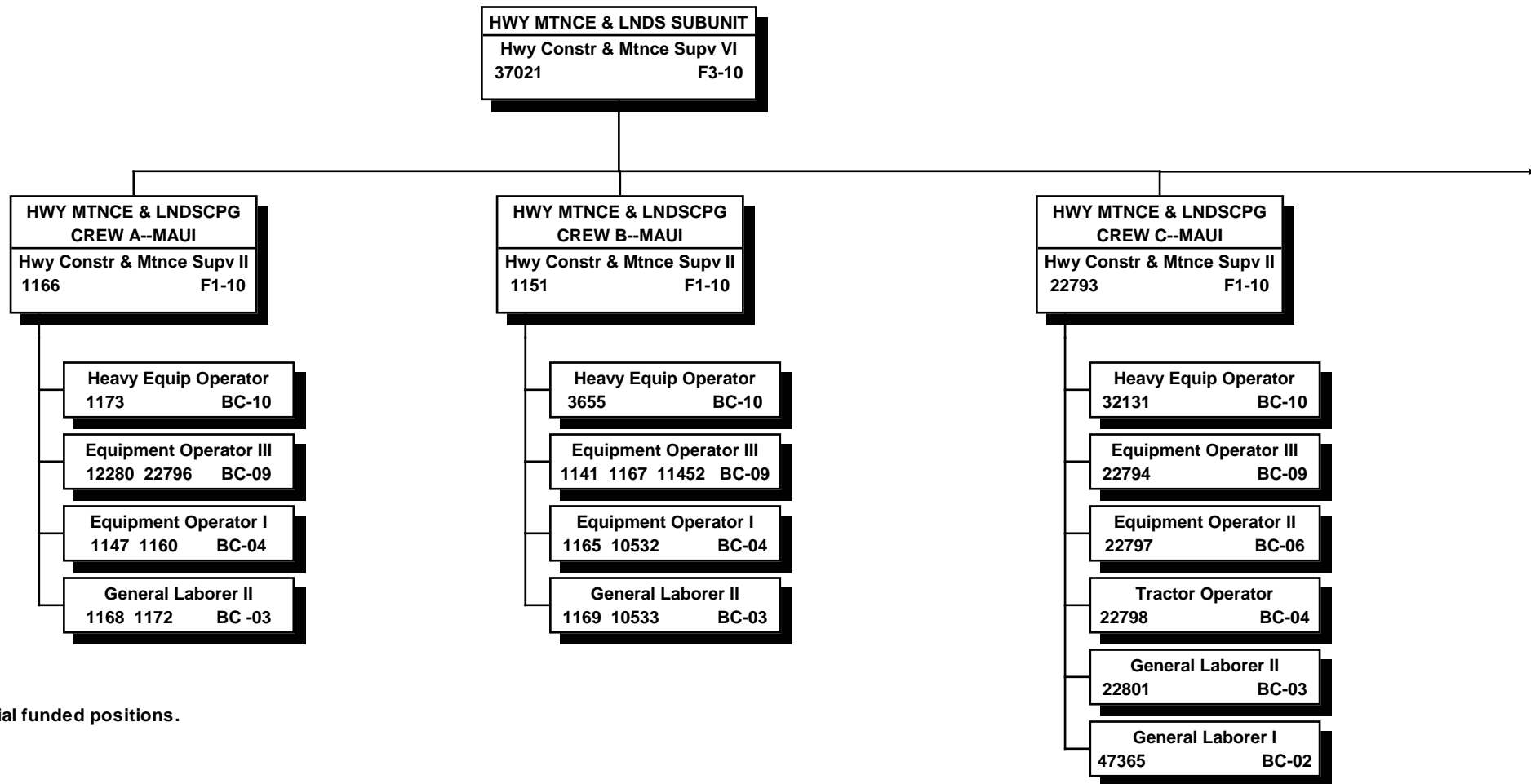
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MAUI DISTRICT  
MAINTENANCE SECTION  
MAINTENANCE UNIT  
HIGHWAY MAINTENANCE & LANDSCAPING SUBUNIT

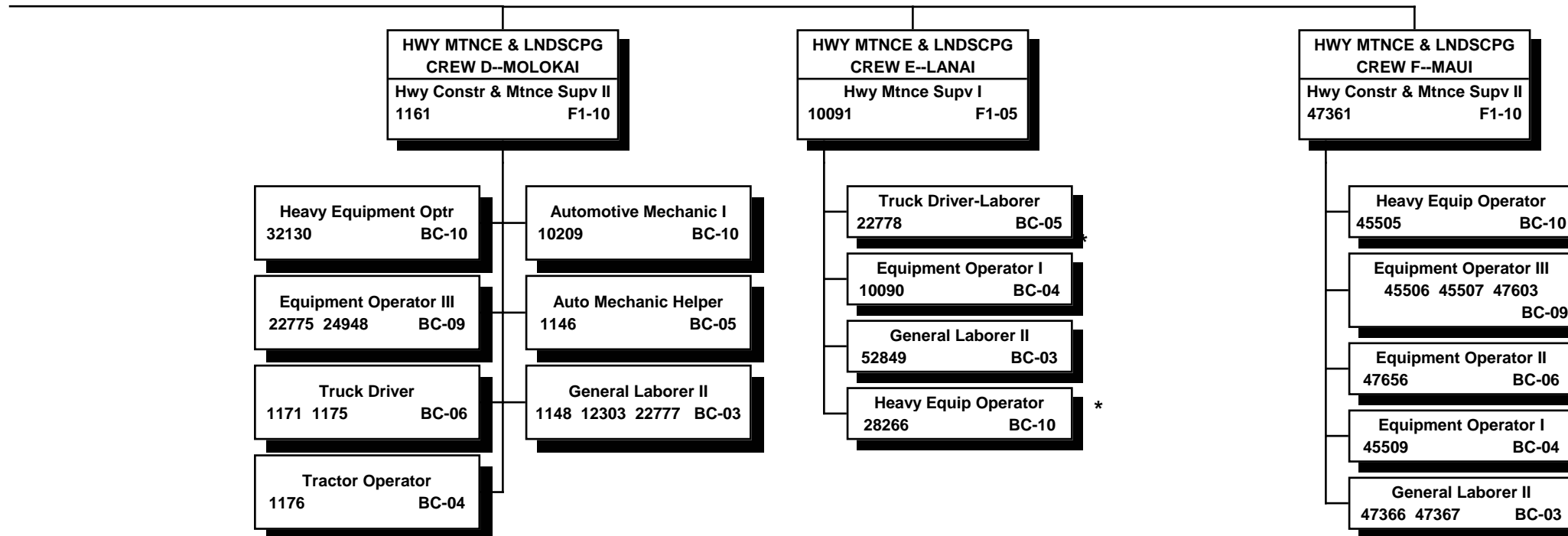
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
MAUI DISTRICT  
MAINTENANCE SECTION  
MAINTENANCE UNIT  
HIGHWAY MAINTENANCE & LANDSCAPING SUBUNIT

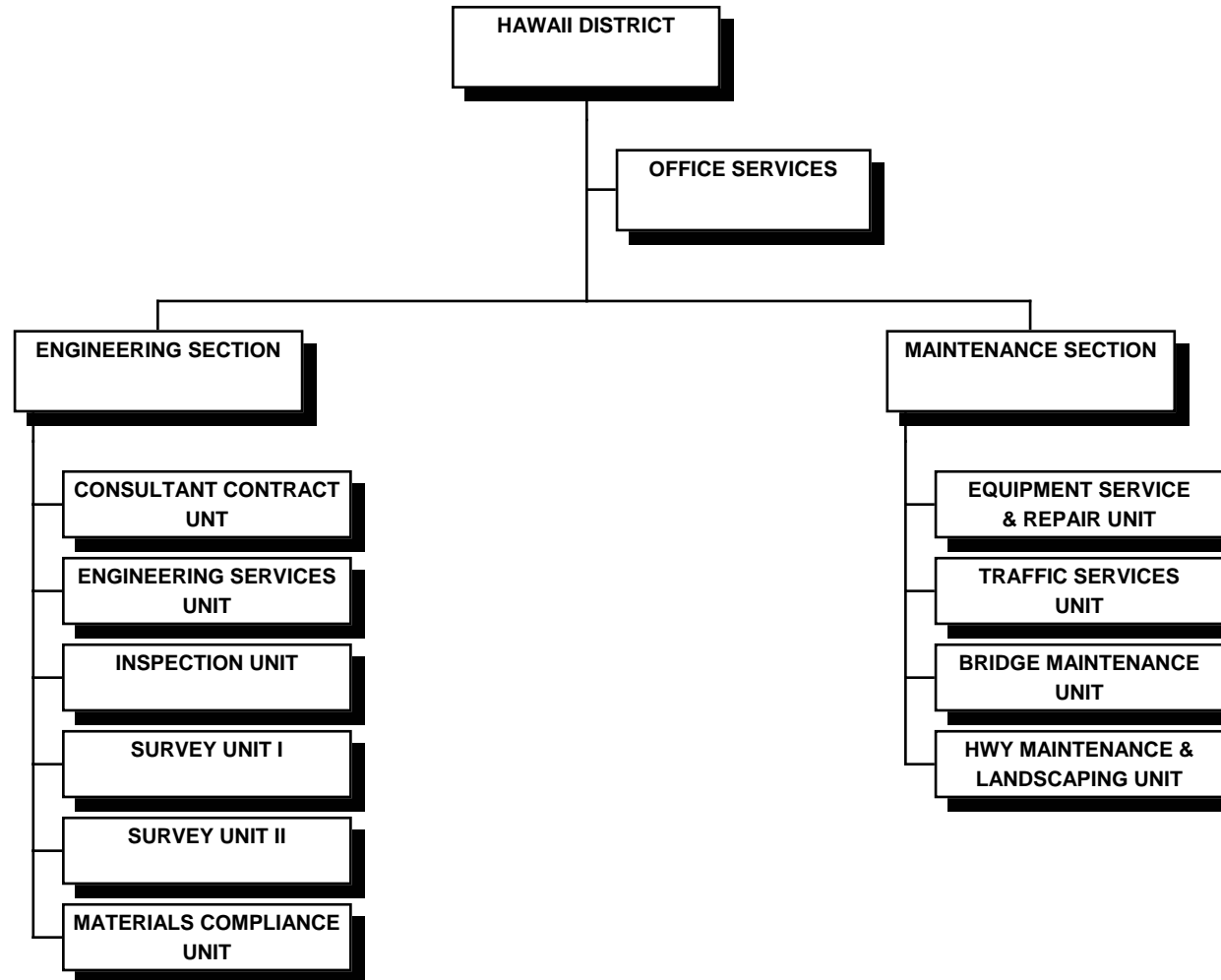
POSITION ORGANIZATION CHART



\* Indefinite temporary position used for temporary assignment purposes only.

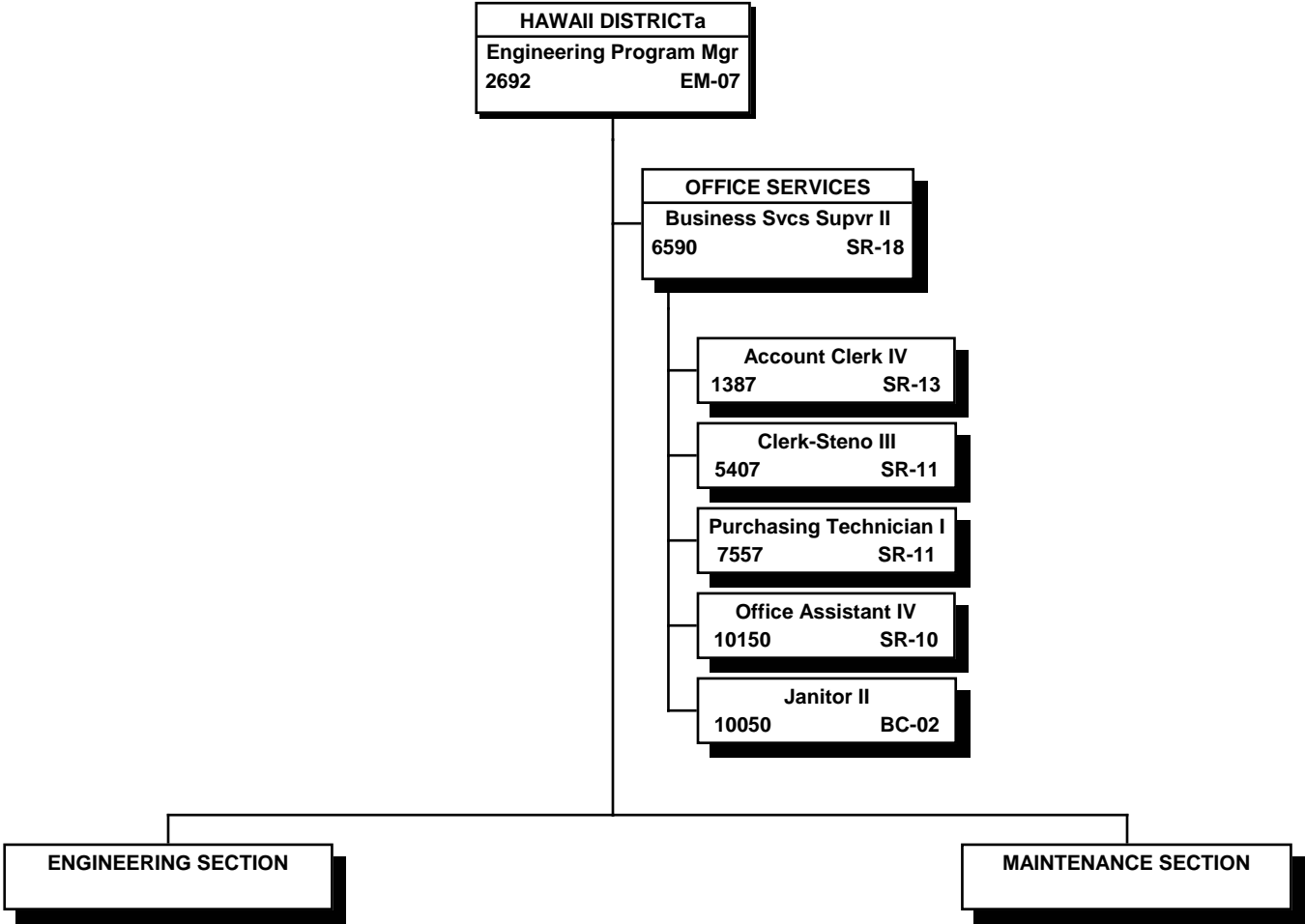
All special funded positions.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
HAWAII DISTRICT  
ORGANIZATION CHART



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
HAWAII DISTRICT

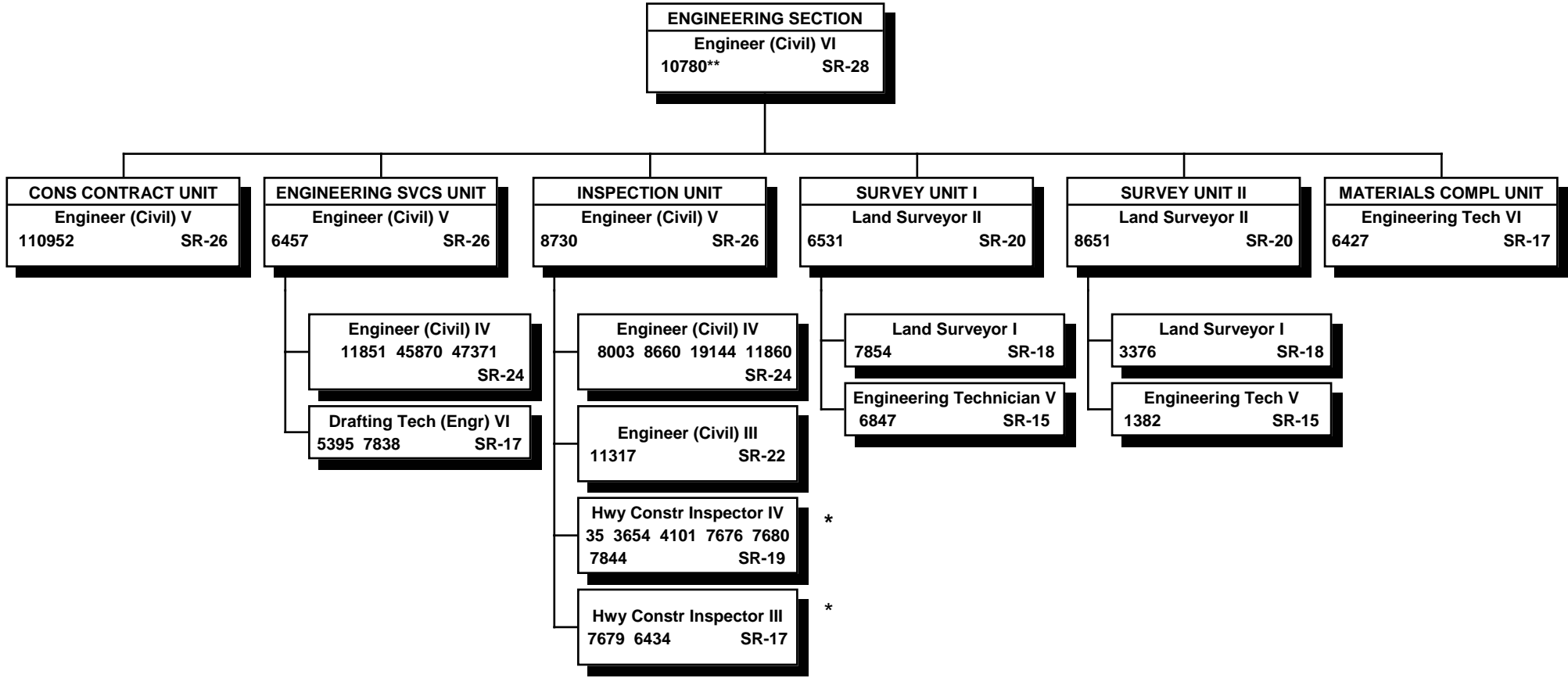
POSITION ORGANIZATION CHART



All positions are 50% special funded and 50% project funded.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
HAWAII DISTRICT  
ENGINEERING SECTION

POSITION ORGANIZATION CHART



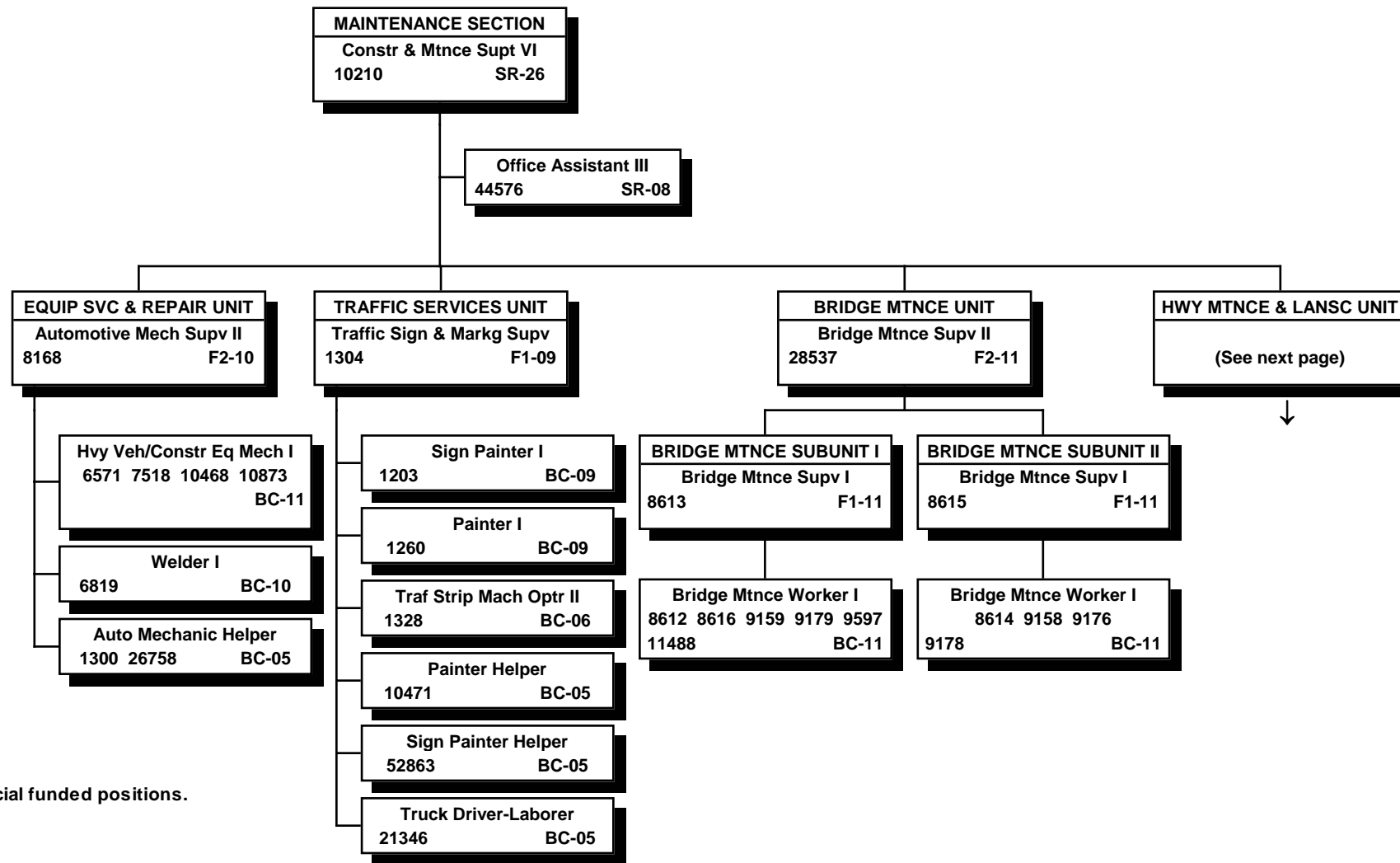
\* May be supervised by engineers.

\*\* 50% special funded and 50% project funded  
(all other positions special funded).



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 HAWAII DISTRICT  
 MAINTENANCE SECTION

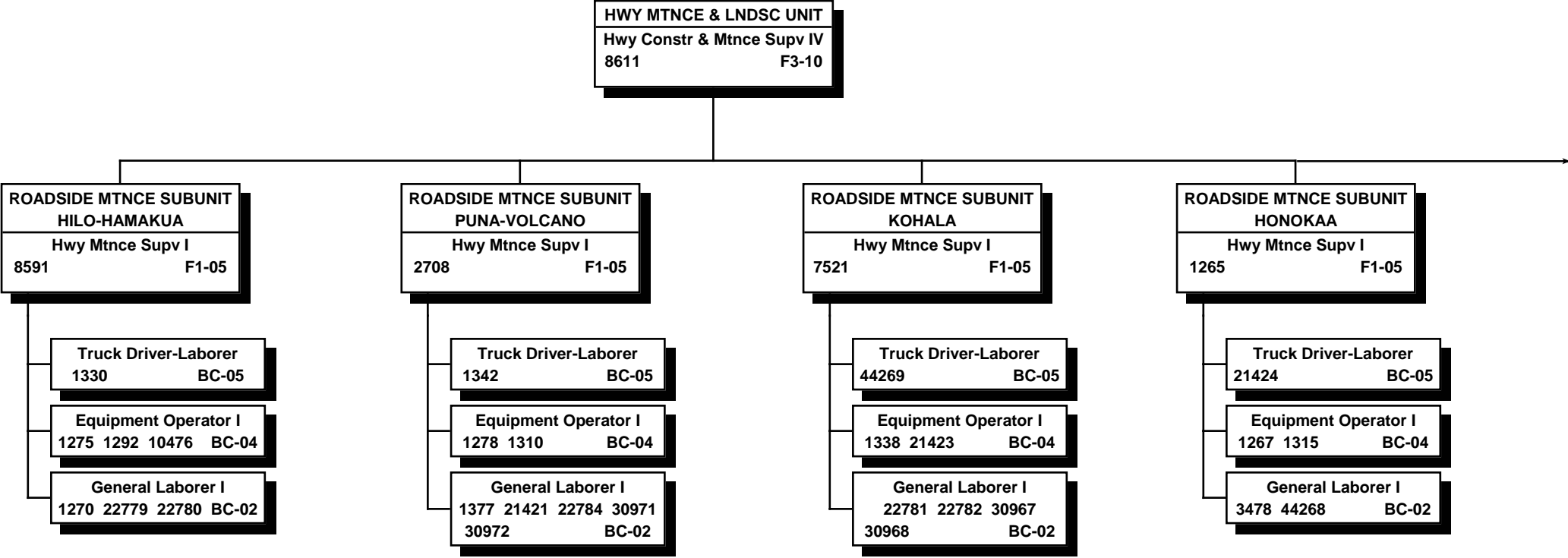
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 HAWAII DISTRICT  
 MAINTENANCE SECTION  
 HIGHWAY MAINTENANCE & LANDSCAPING UNIT

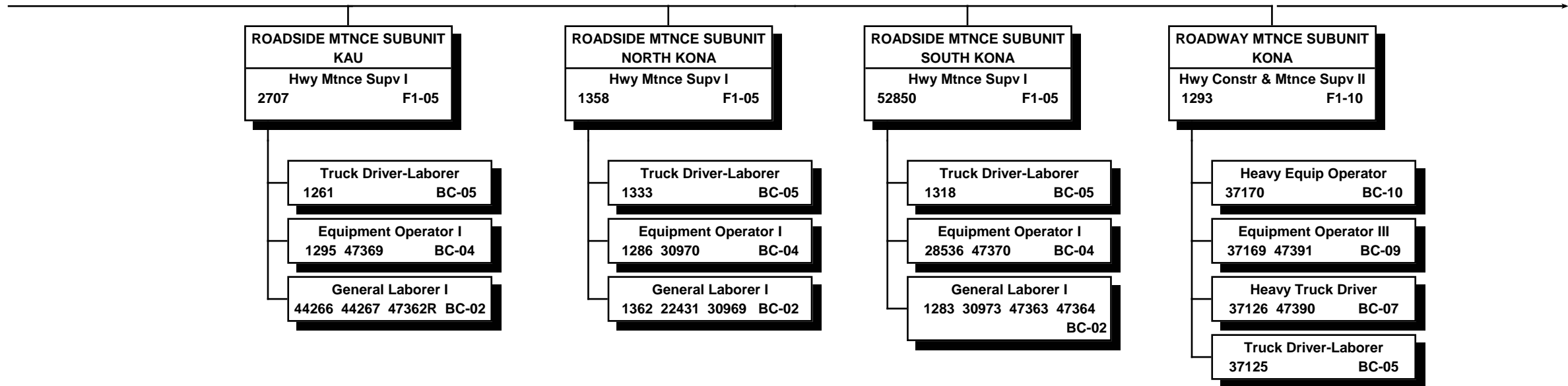
POSITION ORGANIZATION CHART



All special funded positions.

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 HAWAII DISTRICT  
 MAINTENANCE SECTION  
 HIGHWAY MAINTENANCE & LANDSCAPING UNIT

POSITION ORGANIZATION CHART

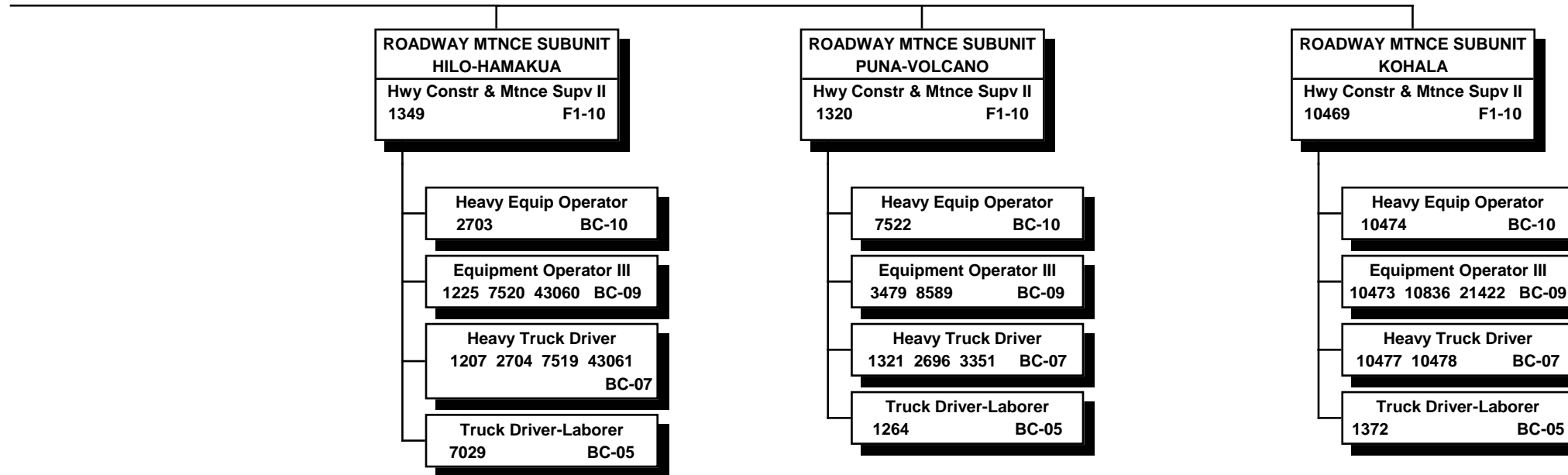


All special funded positions.

"R" indicates restored abolished position.

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
HAWAII DISTRICT  
MAINTENANCE SECTION  
HIGHWAY MAINTENANCE & LANDSCAPING UNIT

POSITION ORGANIZATION CHART



All special funded positions.

**FB 11-13 BUDGET  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION  
CIP SUMMARY OF PROPOSED LAPSES AND NEW REQUESTS**

PART A: PROPOSED LAPSES							Amount	
Priority	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	

NONE

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							
	Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
	1	595	X225	HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE	B	12,000,000	12,000,000
	1	595	X225	HIGHWAYS DIVISION CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE	N	6,000,000	6,000,000
	2	501	S344	MISCELLANEOUS PERMANENT BEST MANAGEMENT PRACTICES, OAHU	E	700,000	1,640,000
	3	511	T119	WAIMEA AND HILO BASEYARDS, WASTEWATER SYSTEM, HAWAII	E	250,000	-
	4	501	S319	PEARL CITY, WAIANAE, AND KANEOHE BASEYARDS WASHDOWN RACKS, OAHU	E	500,000	-
	5	511	T145	ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII	E	625,000	-
	5	511	T145	ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII	N	2,500,000	-
	6	595	X227	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	E	-	4,200,000
	6	595	X227	ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE	N	-	16,800,000
	7	511	T110	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII	E	-	400,000

**PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY**

	Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
	7	511	T110	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALII, HAWAII	N	-	1,600,000
	8	531	V075	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI	E	4,382,000	-
	9	561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	E	-	80,000
	9	561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	N	-	320,000
	10	531	W008	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI	E	225,000	150,000
	10	531	W008	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI	N	600,000	600,000
	11	531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	E	840,000	-
	12	561	X134	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI	E	550,000	400,000
	12	561	X134	KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI	N	-	1,600,000
	13	595	X224	HIGHWAY SHORELINE PROTECTION, STATEWIDE	E	4,195,000	1,410,000
	13	595	X224	HIGHWAY SHORELINE PROTECTION, STATEWIDE	N	4,520,000	4,240,000
	14	501	S318	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU	E	-	1,910,000
	14	501	S318	HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU	N	-	7,040,000
	15	501	S301	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU	E	340,000	-
	15	501	S301	FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU	N	1,360,000	-
	16	501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	E	3,700,000	-
	16	501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	N	14,800,000	-
	17	511	T146	HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII	E	1,600,000	-
	17	511	T146	HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII	N	6,400,000	-

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							
	Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
	18	501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU	E	50,000	-
	18	501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU	N	200,000	-
	19	531	V094	HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI	E	85,000	-
	19	531	V094	HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI	N	340,000	-
	20	501	S348	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION, OAHU	E	360,000	-
	20	501	S348	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION, OAHU	N	1,440,000	-
	21	501	S328	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAUUA STREAM BRIDGE, OAHU	E	140,000	-
	21	501	S328	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAUUA STREAM BRIDGE, OAHU	N	560,000	-
	22	501	S314	KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT, OAHU	E	80,000	-
	22	501	S314	KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT, OAHU	N	320,000	-
	23	561	X128	KUHIO HIGHWAY, REPLACEMENT OF WAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI	E	-	50,000
	23	561	X128	KUHIO HIGHWAY, REPLACEMENT OF WAIOLI, WAIPA, AND WAIKOKO STREAM BRIDGES, KAUAI	N	-	200,000
	24	511	T144	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII	E	10,000	220,000
	24	511	T144	HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII	N	40,000	880,000
	25	561	X127	KAPULE HIGHWAY/RICE STREET/WAAPA ROAD IMPROVEMENTS AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE, KAUAI	E	-	30,000
	25	561	X127	KAPULE HIGHWAY/RICE STREET/WAAPA ROAD IMPROVEMENTS AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE, KAUAI	N	-	120,000
	26	561	X124	KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI	E	-	1,730,000
	26	561	X124	KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI	N	-	6,920,000

PART B: NEW REQUESTS - MAJOR R&M AND ENERGY EFFICIENCY							
	Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
	27	501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	E	1,720,000	-
	27	501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	N	6,880,000	-
	28	501	S346	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU	E	160,000	-
	28	501	S346	INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU	N	640,000	-
	29	501	S349	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU	E	178,000	100,000
	29	501	S349	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU	N	712,000	400,000
	30	511	T147	HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT, HAWAII	E	-	360,000
	30	511	T147	HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT, HAWAII	N	-	1,440,000
	31	511	T148	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII	E	-	380,000
	31	511	T148	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII	N	-	1,520,000
	32	511	T126	KUAKINI HIGHWAY ROADWAY AND DRAINAGE IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII	E	3,400,000	-
	33	595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	E	1,360,000	1,350,000
	34	531	W014	KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MILE POST 12.5, MOLOKAI	E	450,000	-
	35	531	V099	HANA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF HOOLAWA BRIDGE, MAUI	E	80,000	1,200,000
	36	531	V098	KAHEKILI HIGHWAY DRAINAGE IMPROVEMENTS AT WAIHEE TOWN, MAUI	E	75,000	-
	37	511	T149	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII	E	-	600,000
	37	511	T149	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII	N	-	2,400,000
	38	595	X241	MAJOR REPAIR AND MAINTENANCE OF HIGHWAY PAVEMENT, STATEWIDE	E	5,500,000	5,000,000
	38	595	X241	MAJOR REPAIR AND MAINTENANCE OF HIGHWAY PAVEMENT, STATEWIDE	N	1,000,000	1,000,000
	39	501	S284	INTERSTATE H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	E	-	570,000



<b>PART B: NEW REQUESTS - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>							
	<b>Priority</b>	<b>Prog ID</b>	<b>Proj No.</b>	<b>Project Title</b>	<b>MOF</b>	<b>FY 12</b>	<b>FY 13</b>
	39	501	S284	INTERSTATE H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N	-	2,280,000
	40	561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI	E	1,200,000	-
	40	561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI	N	4,800,000	-
	41	531	V103	HANA HIGHWAY BRIDGE PRESERVATION PLAN, MAUI	E	320,000	-
	41	531	V103	HANA HIGHWAY BRIDGE PRESERVATION PLAN, MAUI	N	1,280,000	-
	42	595	X235	MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY, STATEWIDE	E	1,100,000	-
	43	531	V107	KAHULUI BASEYARD IMPROVEMENTS, MAUI	E	75,000	800,000
	44	531	W015	MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI	E	50,000	-
	45	595	X099	HIGHWAY PLANNING, STATEWIDE	E	30,000	-
	45		X099	HIGHWAY PLANNING, STATEWIDE	N	120,000	-
<b>TOTAL - MAJOR R&amp;M AND ENERGY EFFICIENCY</b>						<b>100,842,000</b>	<b>89,940,000</b>

**BY MOF**

Special Funds	B	12,000,000	12,000,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	34,330,000	22,580,000
Federal Funds	N	54,512,000	55,360,000
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

**SCOPE CODES**

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

**DATE**  
 r12/06/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND STATEWIDE	SEN DIST VARIOUS	REP DIST VARIOUS	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	595	X225				1		O

**PROJECT TITLE:**  
 HIGHWAYS DIVISION CAPITAL IMPROVEMENT PROGRAM STAFF COSTS, STATEWIDE

**PROJECT DESCRIPTION:**  
 Plans, land acquisition, design and construction for costs related to wages and fringes for permanent project funded staff positions for implementation of Capital Improvement Program projects for the Department of Transportation's Highways Division. Project may also include funds for non-permanent Capital Improvement Program projects related positions. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

ELEMENT	PRIOR YEARS	PRIOR APPROPRIATIONS (including MOF)					APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
		ACT/YR, ITEM NO. 160/06, C-149	ACT/YR, ITEM NO. 213/07, C-120	ACT/YR, ITEM NO. 158/08, C-120	ACT/YR, ITEM NO. 162/10, C-140	ACT/YR, ITEM NO. 180/10, C-140	2012 FY	2013 FY		
PLANS	9	1	1	1	1	1	1	1	4	20
LAND	9	1	1	1	1	1	1	1	4	20
DESIGN	9	1	1	1	1	1	1	1	4	20
CONSTRUCT	166,073	23,997	23,997	23,997	18,497	18,497	17,997	17,997	95,968	407,040
EQUIPMENT										0
	166,100	24,000	24,000	24,000	18,500	18,500	18,000	18,000	96,000	407,100
	44,000 B	18,000 B	18,000 B	18,000 B	12,500 B	12,500 B	12,000 B	12,000 B		
	71,100 E									
	51,000 N	6,000 N	6,000 N	6,000 N	6,000 N	6,000 N	6,000 N	6,000 N		

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

The staff costs for CIP Program projects will be identified under a separate appropriation.

**b. Identification of Need and Evaluation of Existing Situation.**

To identify labor costs for Capital Improvement Projects.

**c. Alternatives Considered and Impact if Project is Deferred.**

Revert back to the prior Highways Division system of accounting, which included staff labor funds within CIP project appropriations.

**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:**

TRN 595

X225

**HIGHWAYS DIVISION  
CAPITAL IMPROVEMENTS PROGRAM  
STAFF COSTS, STATEWIDE**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND STATEWIDE	SEN DIST VARIOUS	REP DIST VARIOUS	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	595	S344				2		R, A, I

DATE
r10/16/10

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 (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND					110		150			260
DESIGN					520		520			1,040
CONSTRUCT						1,650	30	1,640		3,320
EQUIPMENT										0
	0	0	0	0	630	1,650	700	1,640	0	4,620
					630 B	1,650 B	700 E	1,640 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Constructing 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 Situation.

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**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T119	HAWAII	3	7	3		A

DATE
r10/16/10

PROJECT TITLE: WAIMEA AND HILO BASEYARDS IMPROVEMENTS, HAWAII

PROJECT DESCRIPTION: CONSTRUCTION TO PROVIDE WASTEWATER IMPROVEMENTS FOR THE WAIMEA BASEYARD AND A SEPTIC TANK SYSTEM TO THE HILO BASEYARD NECESSARY TO MEET DEPARTMENT OF HEALTH COMPLIANCE AND ENVIRONMENTAL PROTECTION AGENCY (EPA) COMPLIANCE.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND										0
DESIGN		25	25			75				125
CONSTRUCT		60	60	60	200		250			630
EQUIPMENT										0
	0	85	85	60	200	75	250	0	0	755
		85 E	85 E	60 E	200 E	75 E	250 E			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Provide catchment system for proper collection and disposal of wastewater and effluents.

b. Identification of Need and Evaluation of Existing Situation.

The present facility at the Waimea Baseyard has no catchment facility and contribute to possible contamination of groundwater. Existing cesspools at the Hilo Baseyard will be replaced by a modern septic tank system.

c. Alternatives Considered and Impact if Project is Deferred.

Continue discharging wastewater into drainage systems at the Waimea Baseyard and continue utilizing the existing cesspool system at the Hilo Baseyard.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

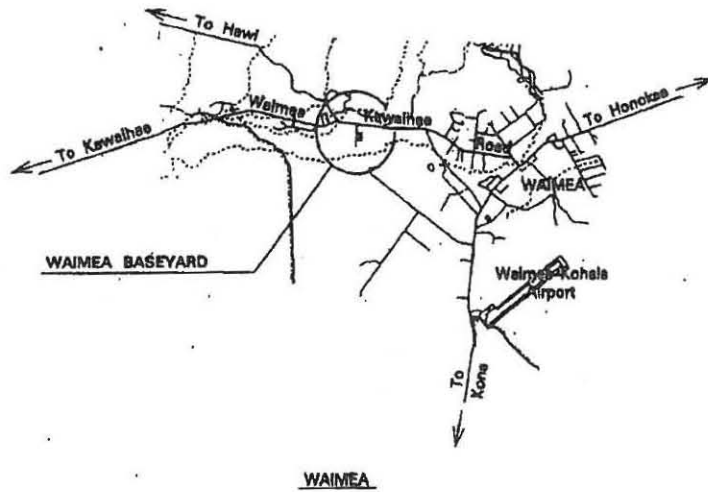
Waimea Baseyard: Improvements will minimize the contamination of groundwater and be in compliance with DOH/EPA requirements.  
 Hilo Baseyard: Replace the existing cesspool system with a modern septic tank system that would be in compliance with DOH/EPA requirements.

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 minimal impact on future maintenance costs for the wastewater system and an annual \$1,200 cost to empty the septic tank system.

f. Additional Information:

TRN 501



T119



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

**WAIMEA BASEYARD  
WASTEWATER SYSTEM,  
HAWAII**

ISLAND OF HAWAII

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S319	OAHU	Various	Various	4		A

DATE
r10/16/10

PROJECT TITLE: PEARL CITY, WAIANAЕ AND KANEOHE BASEYARDS, WASHDOWN RACKS, OAHU

PROJECT DESCRIPTION: CONSTRUCTION FOR INSTALLING WASHDOWN RACKS TO INCLUDE A WATER RECYCLING UNIT, STEAM PRESSURE WASHERS AND A CONCRETE PAD FOR COMPLIANCE WITH THE DEPARTMENT OF HEALTH REGULATIONS AND THE CLEAN WATER ACT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS				200/03, C-49	160/06, C-84	180/10, C-94.01				0
LAND										0
DESIGN				250		150				400
CONSTRUCT					1,400		500			1,900
EQUIPMENT										0
	0	0	0	250	1,400	150	500	0	0	2,300
				250 E	1,400 E	150 E	500 E			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Construct washdown racks which will consist of water recycling unit, steam pressure washers and concrete pad at each landscape maintenance baseyard

b. Identification of Need and Evaluation of Existing Situation.

Each landscape maintenance baseyard have pickup trucks, dump trucks, and mowers that require constant washing to operate effectively. Due to Department of Health regulations and the Clean Water Act the washing of the equipment is prohibited without a proper washdown rack. Each of the landscape maintenance baseyards do not have a washdown rack except for the Keehi baseyard.

c. Alternatives Considered and Impact if Project is Deferred.

Dirty equipment that require washing will have driven from the Pearl City Baseyard, Waianae Baseyard, or Kaneohe Baseyard to the Keehi Baseyard. Time and effort is wasted to take the dirty equipment to the Keehi baseyard.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Each baseyard having its own washdown rack will be in compliance with DOH regulations and the Clean Water Act when dirty water is recycled and not allowed to go down into the storm drains or permeate into the ground.

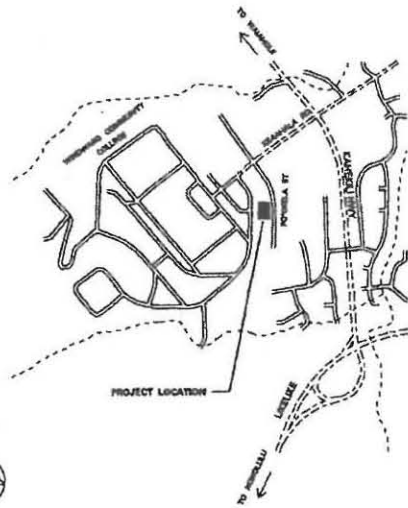
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

This project will have minimal impact to the annual operation and maintenance cost.

f. Additional Information:



TRN 501

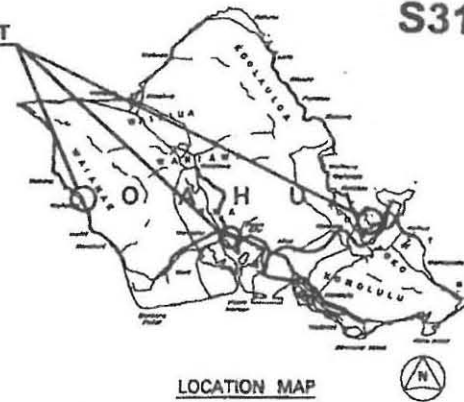


LAYOUT PLAN

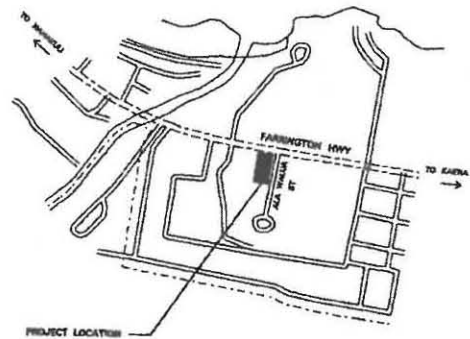
**KANEOHE BASEYARD**

LOCATION OF PROJECT

S319

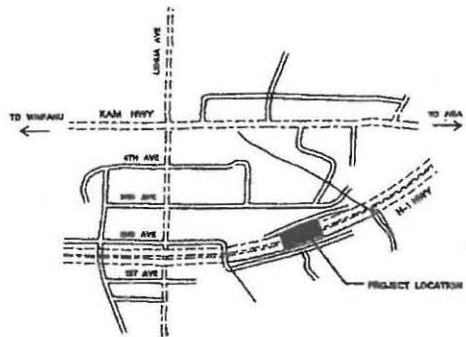


LOCATION MAP



LAYOUT PLAN

**WAIANAE BASEYARD**



LAYOUT PLAN

**PEARL CITY BASEYARD**

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

**PEARL CITY, WAIANAE AND  
KANEOHE BASEYARDS,  
WASHDOWN RACKS, OAHU**

ISLAND OF OAHU

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
r10/16/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T145	HAWAII	VARIOUS	VARIOUS	5		O

PROJECT TITLE: ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII

PROJECT DESCRIPTION: LAND ACQUISITION AND CONSTRUCTION FOR ROCKFALL / SLOPE PROTECTION, AND SLOPE AND/OR ROADWAY STABILIZATION MITIGATION MEASURES AT VARIOUS LOCATIONS ON HAWAII. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					APPROPRIATIONS (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS						162/09, C-105			0
LAND						150	125		275
DESIGN						2,000			2,000
CONSTRUCT						26,000	3,000		29,000
EQUIPMENT									0
	0	0	0	0	0	28,150	3,125	0	31,275
						5,630 E	625 E		
						22,520 N	2,500 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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).

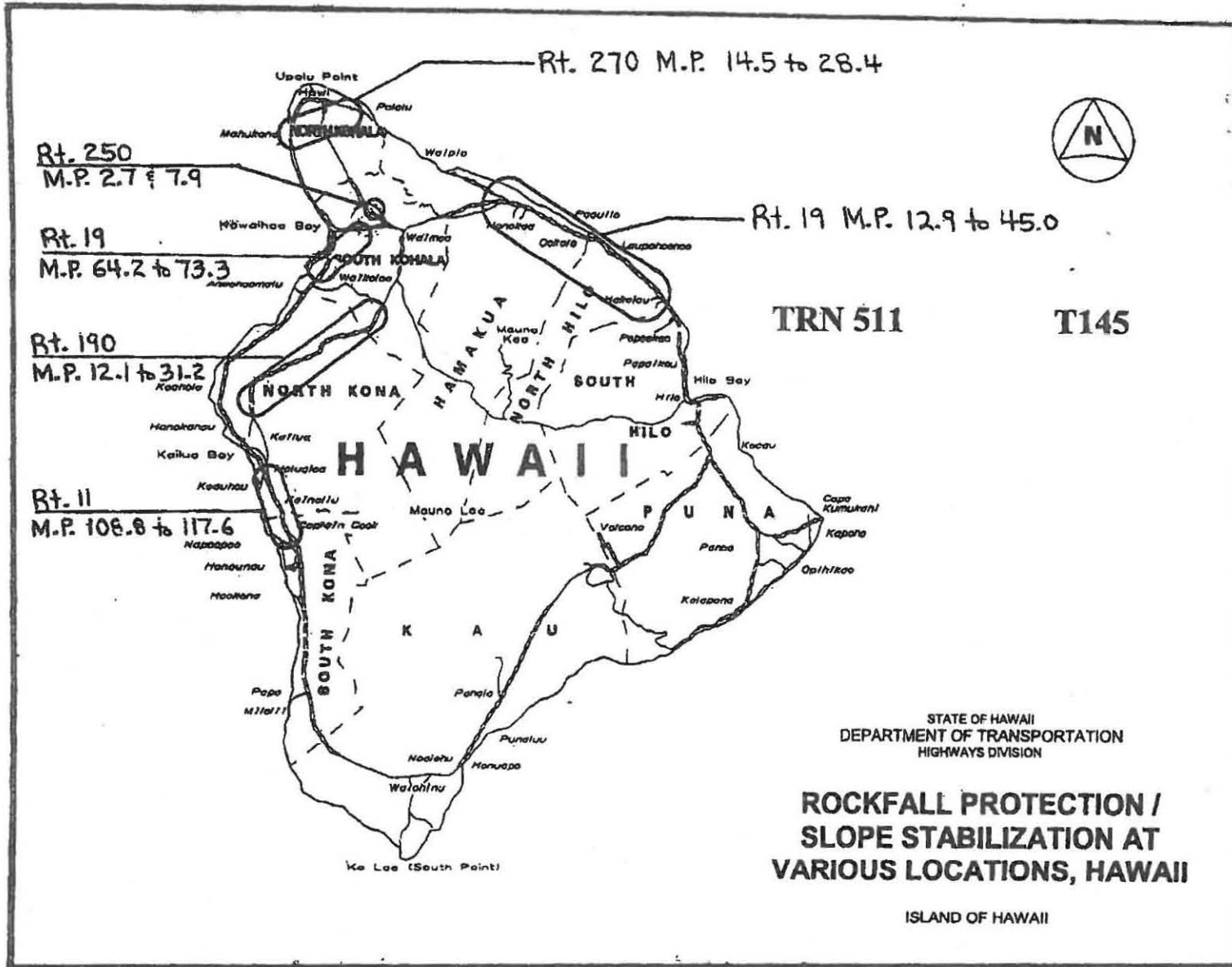
The roadway slopes will be stabilized.

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.



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND STATEWIDE	SEN DIST VARIOUS	REP DIST VARIOUS	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	595	X227				6		I

DATE
10/16/10

PROJECT TITLE: ROCKFALL PROTECTION/SLOPE STABILIZATION AT VARIOUS LOCATIONS, STATEWIDE

PROJECT DESCRIPTION: 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 (In Thousands of Dollars)

ELEMENT	PRIOR YEARS	PRIOR APPROPRIATIONS (including MOF)					APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
		ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS	700	178/05, C-150	160/06, C-150	158/08, C-122	162/09, C-142	180/10, C-142				1,200
LAND				1,000						1,000
DESIGN	1,000	2,000	1,000		3,250					7,250
CONSTRUCT					6,250	2,000		21,000		29,250
EQUIPMENT										0
	1,700	2,000	1,000	1,000	10,000		0	21,000	0	38,700
	900 E	400 E	200 E	200 E	2,000 E	400 E		4,200 E		
	800 N	1,600 N	800 N	800 N	8,000 N	1,600 N		16,800 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T110	HAWAII	1	1	7		I

DATE
10/16/2010

PROJECT TITLE: HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE AND KAAWALII, HAWAII

PROJECT DESCRIPTION: DESIGN FOR SLOPE PROTECTION ALONG ROUTE 19, HAWAII BELT ROAD IN THE VICINITY OF MAULUA GULCH, LAUPAHOEHOE GULCH AND KAAWALI'I GULCH. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL-AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS		218/95, C-54	328/97, C-163	390/98, C-163	178/05, C-104	180/10, C-95				0
LAND			500							500
DESIGN		300						2,000		2,300
CONSTRUCT				3,500	10,000	4,750				18,250
EQUIPMENT										0
	0	300	500	3,500	10,000	4,750			0	21,050
		75 E	100 E	700 E	2,000 E	950 E		400 E		
		225 N	400 N	2,800 N	8,000 N	3,800 N		1,600 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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.

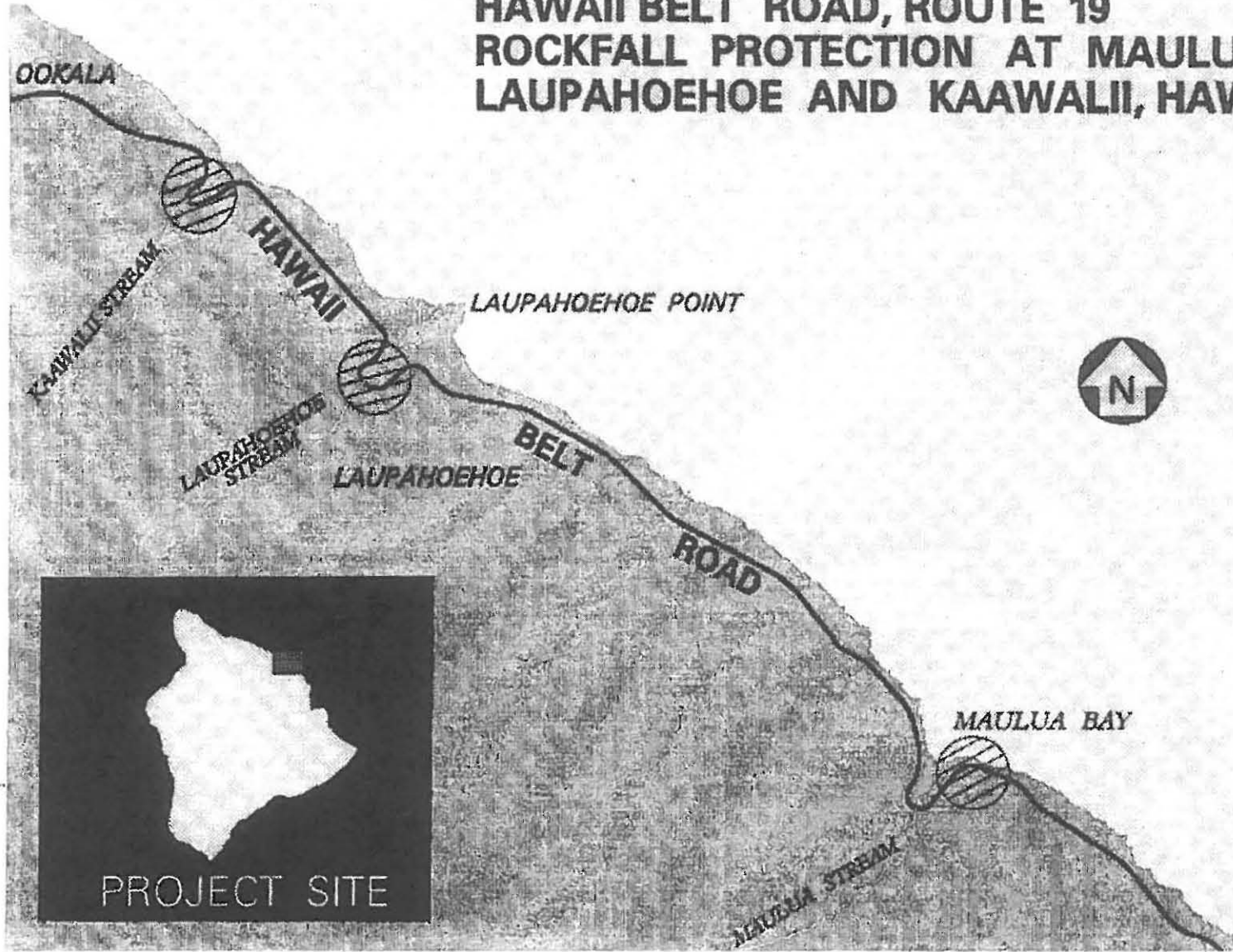
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

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





**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	V075	MAUI	6	12	8		I

DATE
r10/17/10

PROJECT TITLE: HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI

PROJECT DESCRIPTION: CONSTRUCTION TO MITIGATE ROCKFALLS AND POTENTIAL LANDSLIDE AREAS ALONG THE SLOPES OF ROUTE 360 HANA HIGHWAY AT VARIOUS LOCATIONS.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO. FY98/99	ACT/YR, ITEM NO. 91/99, C-95	ACT/YR, ITEM NO. 281/00, C-95	ACT/YR, ITEM NO. 177/02, C-120B	ACT/YR, ITEM NO. 178/05, C-118	ACT/YR, ITEM NO. 213/07, C-93	2012 FY	2013 FY		
PLANS	45									45
LAND										0
DESIGN	85	250			400					735
CONSTRUCT			1,550	2,000	4,700		4,382			12,632
EQUIPMENT										0
	130	250	1,550	2,000	4,700	400	4,382	0	0	13,412
	45 E (328/97) 85 E (116/98)	250 E	1,550 E	2,000 E	4,700 E	400 E	4,382 E			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Improvements include slope cutting and removal of overhanging, protruding, and/or unstable rocks from the slopes above Hana Highway; constructing rockfall catchment fencing, rockfall mesh, barriers, shotcrete, or cantilever structures to control and mitigate rockfall events.

b. Identification of Need and Evaluation of Existing Situation.

Hana Highway is the primary route to and from Hana and must be kept open for regular daily use. The highway was constructed along steep slopes. Existing slopes of earth and rock are exposed to the weather and is subject to continual erosion.

c. Alternatives Considered and Impact if Project is Deferred.

Alternatives will be determined in the EA phase. Alternatives include, but are not limited to rockfall catchment fencing, mesh, barriers, shotcrete, or cantilever structures.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Safety along Hana Highway would improve due to the decrease in incidences of rocks falling onto the roadway established through the mitigative actions noted above.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

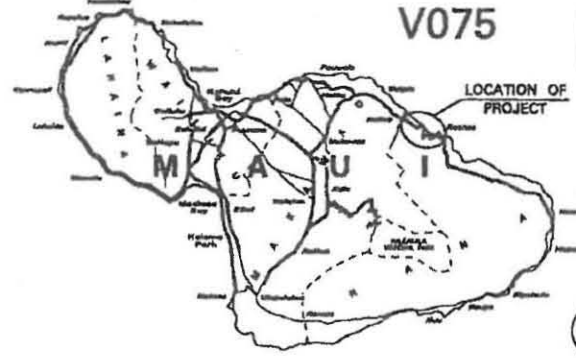
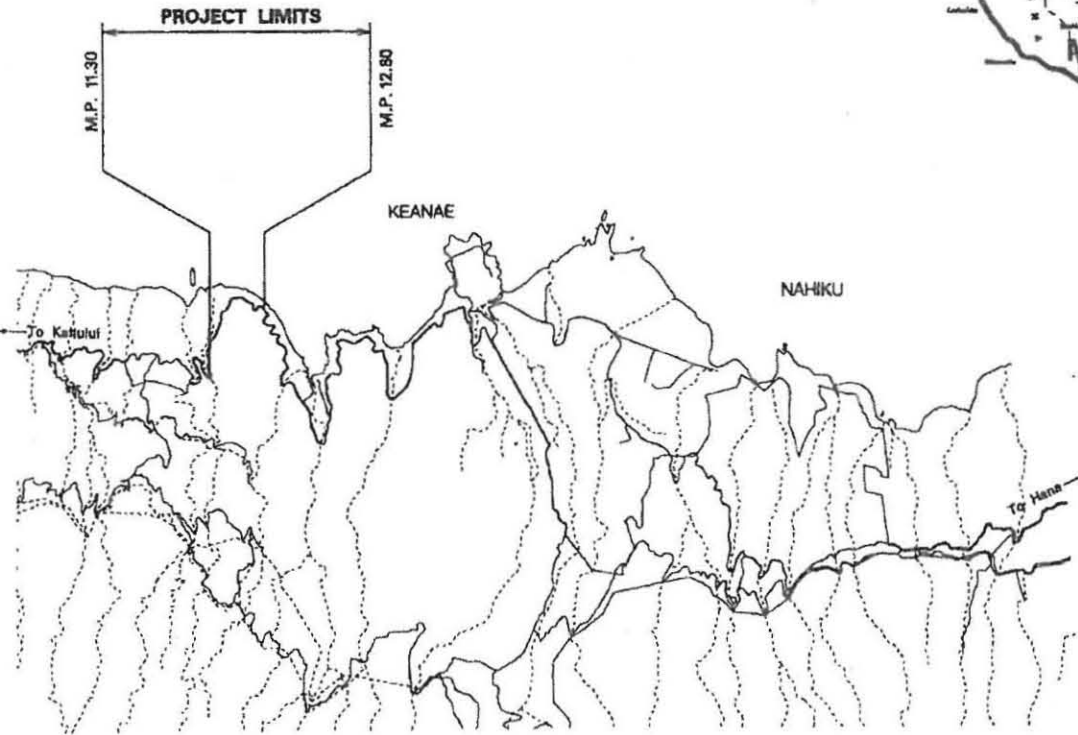
Maintenance and operating costs may be reduced due to the decrease in call outs for the removal of fallen debris from the road surface.

f. Additional Information:



TRN 531

V075



LOCATION PLAN

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

HANA HIGHWAY  
ROCKFALL MITIGATION

Heulo to Hana, Maui

ISLAND OF MAUI

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	561	X051	KAUAI	VARIOUS	VARIOUS	9		I

DATE
r10/17/2010

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 of shoulders. This project is deemed necessary to qualify for Federal aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR YEARS	PRIOR APPROPRIATIONS (Including MOF)					APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
		ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS		41/04, C-80	178/05, C-131	160/06, C-131	213/07, C-104	162/09, C-125				0
LAND										0
DESIGN	310		100		100	100				610
CONSTRUCT	2,500	1,000	900	1,000	900	900		400		7,600
EQUIPMENT										0
	2,810	1,000	1,000	1,000	1,000	1,000		400	0	8,210
	845	200 E	200 E	200 E	200 E	200 E		80 E		
	1965	800 N	800 N	800 N	800 N	800 N		320 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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 and 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. Project Locations: 1) Guardrail and Shoulder Improvements on Various State Routes, Kauai

TRN 561

X051

**GUARDRAIL AND SHOULDER  
IMPROVEMENTS ON STATE HIGHWAYS,  
KAUAI**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	W008	MOLOKAI	6	13	10		I

DATE
r11/5/2010

PROJECT TITLE: GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION TO BUILD ASPHALT CONCRETE PAVED SHOULDERS AND INSTALLING AND/OR UPGRADING EXISTING GUARDRAIL. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR YEARS	PRIOR APPROPRIATIONS (Including MOF)					APPROPRIATIONS (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
		ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS		91/99, C-94	281/00, C-94	200/03, C-78	178/05, C-125	160/06, C-125				0
LAND										0
DESIGN	120	38			100		75			333
CONSTRUCT	1,540		1060	700	600	700	750	750		6,100
EQUIPMENT										0
	1,660	38	1,060	700	700	700	825	750	0	6,433
	335 E	8 E	212 E	140 E	220 E	140 E	225 E	150 E		
	1,325 N	30 N	848 N	560 N	480 N	560 N	600 N	600 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Improvements will include installing new guardrails where required; replacing existing substandard guardrails; constructing paved shoulders; and other improvements necessary for the installation of guardrail and constructing paved shoulders.

b. Identification of Need and Evaluation of Existing Situation.

Installation of metal guardrail and replacement of existing substandard guardrails are required to conform with the current safety standards. The guardrails are necessary to protect vehicles from roadside obstacles and drop-offs. Paved shoulders will enhance traffic safety by providing a safe area of recovery should a vehicle travel off the road edge, prevent water erosion, rutting, and pot holes adjacent to the edge of the travel way.

c. Alternatives Considered and Impact if Project is Deferred.

Where possible, if funding permits, road side obstacles will be removed or modified and roadside slopes will be flattened to eliminate the need to install new guardrails. If the project is deferred, the amount of litigation and claims against the State will continue.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Implementation of these improvements will minimize the number of roadside accidents by providing stable shoulders for recovery of and control of errant vehicles and for emergency refuge. The result will be a safer roadway for motorists and people where the improvements have been made.

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 impact on maintenance and operating costs. Although maintenance on the increased length of guardrail will increase, that cost will be offset by savings due to reduced filling and grading maintenance because of the paved shoulders.

f. Additional Information:

This is part of an on-going safety improvement program and is included in the Statewide Transportation Improvement Program (STIP).

TRN 531

W008

**GUARDRAIL AND SHOULDER  
IMPROVEMENTS ON STATE HIGHWAYS,  
MOLOKAI**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND MAUI	SEN DIST 6	REP DIST 12	PRIORITY NO. 11	PREV PRIO NO.	PROJ. SCOPE I
TRN	531	V084						

DATE
r10/17/10

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 (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS		91/99, C-98	177/02, C-110	158/08, C-95	162/09, C-114	180/10, C-114				0
LAND										0
DESIGN		85		275						360
CONSTRUCT			1,500		1,430	1,500	840			5,270
EQUIPMENT										0
	0	85	1,500	275	1,430	1,500	840	0	0	5,630
		85 E	1,500 E	275 E	1,430 X	1,500 E	840 E			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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.

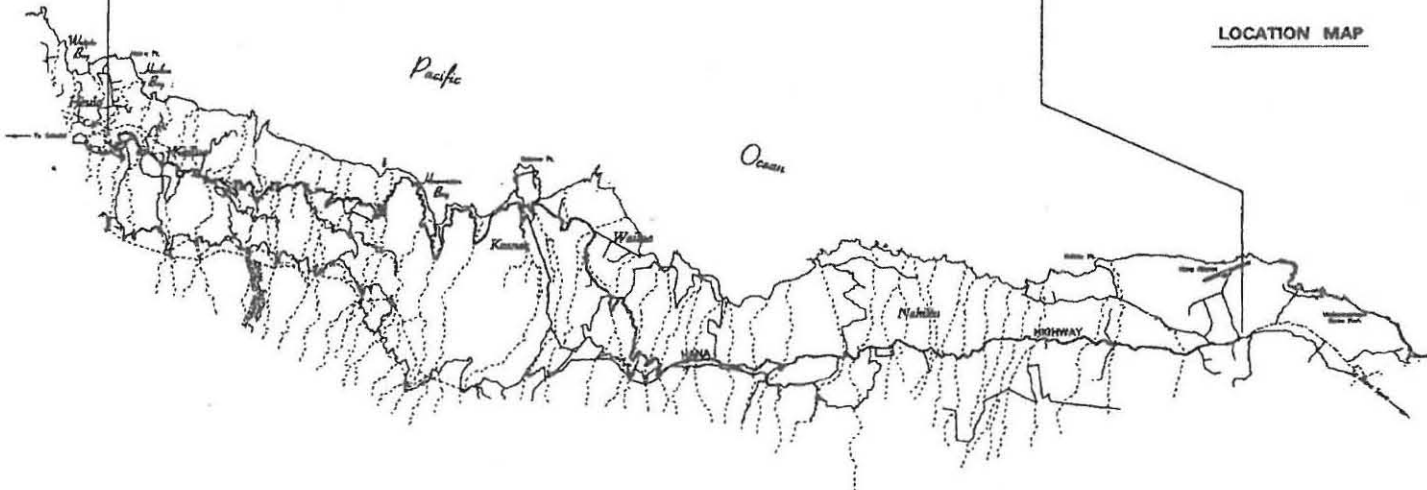
f. Additional Information:

THIS PROJECT WILL ADDRESS APPROXIMATELY TEN SPOT LOCATIONS ALONG ROUTE 360 HANA HIGHWAY.

TRN 531



PROJECT LOCATION - ROUTE 36

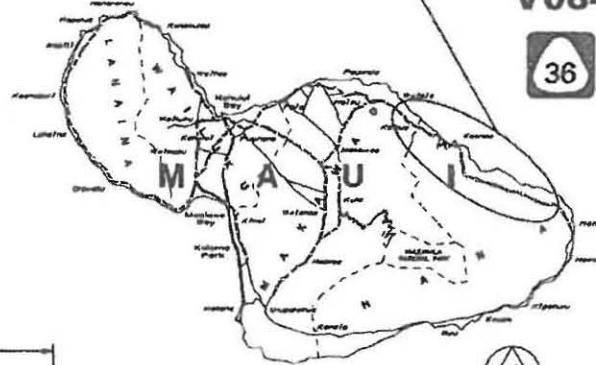


**LAYOUT PLAN**

SCALE: 1" = 4000'

LOCATION OF PROJECT

V084



LOCATION MAP

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

**HANA HIGHWAY**  
**IMPROVEMENTS, MAUI**

Heulo to Hana, Maui

ISLAND OF MAUI

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	561	X134	Kauai	7	14	12		I

DATE
10/17/10

PROJECT TITLE: KUHIO HIGHWAY, SLOPE STABILIZATION AT LUMAHAI HILLSIDE, KAUAI

PROJECT DESCRIPTION: DESIGN, LAND AND CONSTRUCTION FOR SLOPE STABILIZATION AT LUMAHAI HILLSIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY	
PLANS									0
LAND							150		150
DESIGN							400		400
CONSTRUCT								2,000	2,000
EQUIPMENT									0
	0	0	0	0	0	0	550	2,000	2,550
							550 E	400 E 1,600 N	

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project consists of slope stabilization measures through a combination of grading, mechanical measures such as netting & anchors, and vegetation; drainage improvements in the shoulder area; and improving clearances for through traffic.

b. Identification of Need and Evaluation of Existing Situation.

The existing hillside is not stable. During the rainy season, rocks and dirt roll or slide down the hillside endangering motorists. Landslides which force the closure of the two lane highway adjacent to the hillside frequently occur. Kuhio Highway at this location is the only roadway that provides access to residents that live north of this location. If the project is not implemented slides will continue to endanger and inconvenience motorists.

c. Alternatives Considered and Impact if Project is Deferred.

If the project is not implemented slides will continue to endanger and inconvenience motorists.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The hill slide will be stabilized through a combination of grading, mechanical measures such as netting and anchors, and vegetation. Improvements to the shoulder areas will be made to improve drainage and provide better clearances for traffic driving through the area.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Operations and maintenance costs are expected to decrease slightly as work to clean up after landslides will no longer be required.

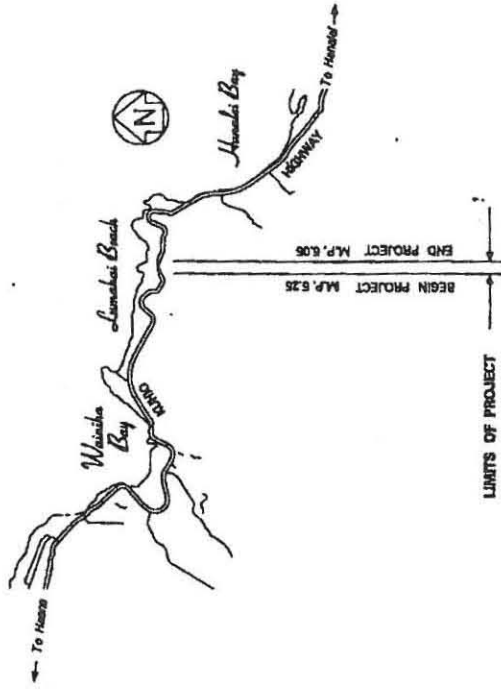
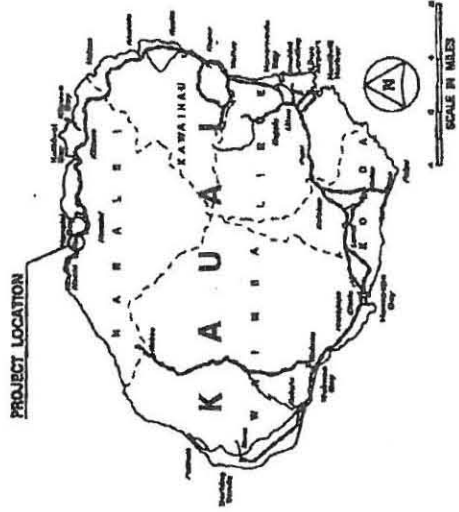
f. Additional Information:

This project will be included in the 2011 to 2014 Statewide Transportation Improvement Program (STIP).



TRN 561

X134



LIMITS OF PROJECT

LOCATION MAP



STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HAWAIIAN HIGHWAYS  
**ROAD PREVIEW**  
 Slope Stabilization of Limeshale Hillside  
 District of Hanalei  
 Island of Kauai

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND STATEWIDE	SEN DIST VARIOUS	REP DIST VARIOUS	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE	DATE
TRN	595	X224				13		I	r10/17/2010

PROJECT TITLE: HIGHWAY SHORELINE PROTECTION, STATEWIDE

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION FOR SHORELINE PROTECTION IMPROVEMENTS OF EXISTING STATE HIGHWAY FACILITIES, INCLUDING SHORELINE PROTECTION STRUCTURES, RELOCATION AND REALIGNMENT OF THE HIGHWAY AND BEACH FILL/NOURISHMENT. THIS PROJECT IS DEEMED NECESSARY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (Including MOF)		TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY	
PLANS		328/97, C-214	178/05, C-148	160/06, C-148	213/07, C-119	158/08, C-119			500
LAND		500							0
DESIGN			550	1,975	500		3,065	350	6,440
CONSTRUCT				5,000		6,500	5,650	5,300	22,450
EQUIPMENT									0
	0	500	550	6,975	500	6,500	8,715	5,650	29,390
		500 E	550 E	2,975 E	100 E	1,300 E	4,195 E	1,410 E	
				4,000 N	400 N	5,200 N	4,520 N	4,240 N	

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Construct various erosion protection and/or wave mitigation measures at various locations, including shoreline protection structures such as rock revetments, seawalls and groin fields, highway relocation or realignment and beach fill/nourishment.

b. Identification of Need and Evaluation of Existing Situation.

The Highways Division completed a Statewide Highway Shoreline Protection Study in November 2003. The objective of the study was to develop a long-range plan for protecting and mitigating damage to the state highway system. The study did an inventory, assessment and an analysis of problem shoreline locations adjacent to our highways throughout the state. Eighteen priority locations were identified and conceptual design alternatives for erosion protection or mitigation of wave damage were developed. The study contains implementation recommendations to address all identified sites.

c. Alternatives Considered and Impact if Project is Deferred.

The alternative to implementation is the "Do Nothing" alternative. However, this is unacceptable because shoreline erosion will continue and pose danger and safety concerns to 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).

State highways adjacent to the shoreline will be protected from further erosion and wave damage.

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 since interim protection measures will not be required once permanent improvements are constructed.

f. Additional Information:

Federal formula funds to be utilized.

TRN 595

X224

**HIGHWAY SHORELINE PROTECTION,  
STATEWIDE**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
r10/17/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S318	OAHU	VARIOUS	VARIOUS	14		R

PROJECT TITLE: HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU

PROJECT DESCRIPTION: Construction for replacing and/or upgrading the existing highway lighting system on state highways. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS			200/03, C-48	41/04, C-48	178/05, C-83	160/06, C-83				0
LAND										0
DESIGN			900					150		1,050
CONSTRUCT				3,000	4,400	6,000		8,800		22,200
EQUIPMENT										0
	0	0	900	3,000	4,400	6,000	0	8,950	0	23,250
			180 E 720 N	600 E 2,400 N	880 E 3,520 N	1,200 E 4,800 N		1,910 E 7,040 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Replace and/or upgrade the existing street lights at various location on state highways.

b. Identification of Need and Evaluation of Existing Situation.

The existing street lights were installed during the construction of the original project. These highway lighting systems have not been replaced and are at the end of their life expectancy.

c. Alternatives Considered and Impact if Project is Deferred.

The "No-Build" alternative was considered and was deemed unacceptable. Some of the aging street light poles have fallen down on our highways. Routine maintenance inspections are done, however, the visual inspection have not been able to detect the corrosion in the inside of the highway lighting poles. If the project is deferred, the state will be liable for the highway lighting poles that fall onto our highways.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Eliminate the potential risk of falling light poles and reduce the maintenance cost for the repair and street light outage.

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 the annual operation and maintenance cost.

f. Additional Information:

This project is included in the Highways Division Street Light Replacement program and will be included in the Statewide Transportation Improvement Program (STIP).

TRN 501

S318

**HIGHWAY LIGHTING REPLACEMENT  
AT VARIOUS LOCATIONS, OAHU**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRID NO.	PROJ. SCOPE
TRN	501	S301	OAHU	21	44	15		R

DATE
1/10/17/2010

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 (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS				259/01, C-72	160/06, C-75	180/10, C-78				0
LAND				100						100
DESIGN				545						545
CONSTRUCT					12,500	3,500	1,700			17,700
EQUIPMENT										0
	0	0	0	645	12,500	3,500	1,700		0	18,345
				140 E	2,500 E	700 E	340 E			
				505 N	10,000 N	2,800 N	1,360 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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 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 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).



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S296	OAHU	23	46	16		R

DATE
r10/22/10

PROJECT TITLE: KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU

PROJECT DESCRIPTION: CONSTRUCTION FOR REPLACEMENT AND/OR REHABILITATION OF KAIPAPAU 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 (in Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND		325								325
DESIGN	525		200			460				1,185
CONSTRUCT				8,800		3,000		3,000		33,300
EQUIPMENT										0
	525	325	200	8,800	3,460	3,000	18,500		0	34,810
	525 E	65 E 260 N	200 E	1,760 E 7,040 N	460 X 600 E	600 E 2,400 N	3,700 E 14,800 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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.

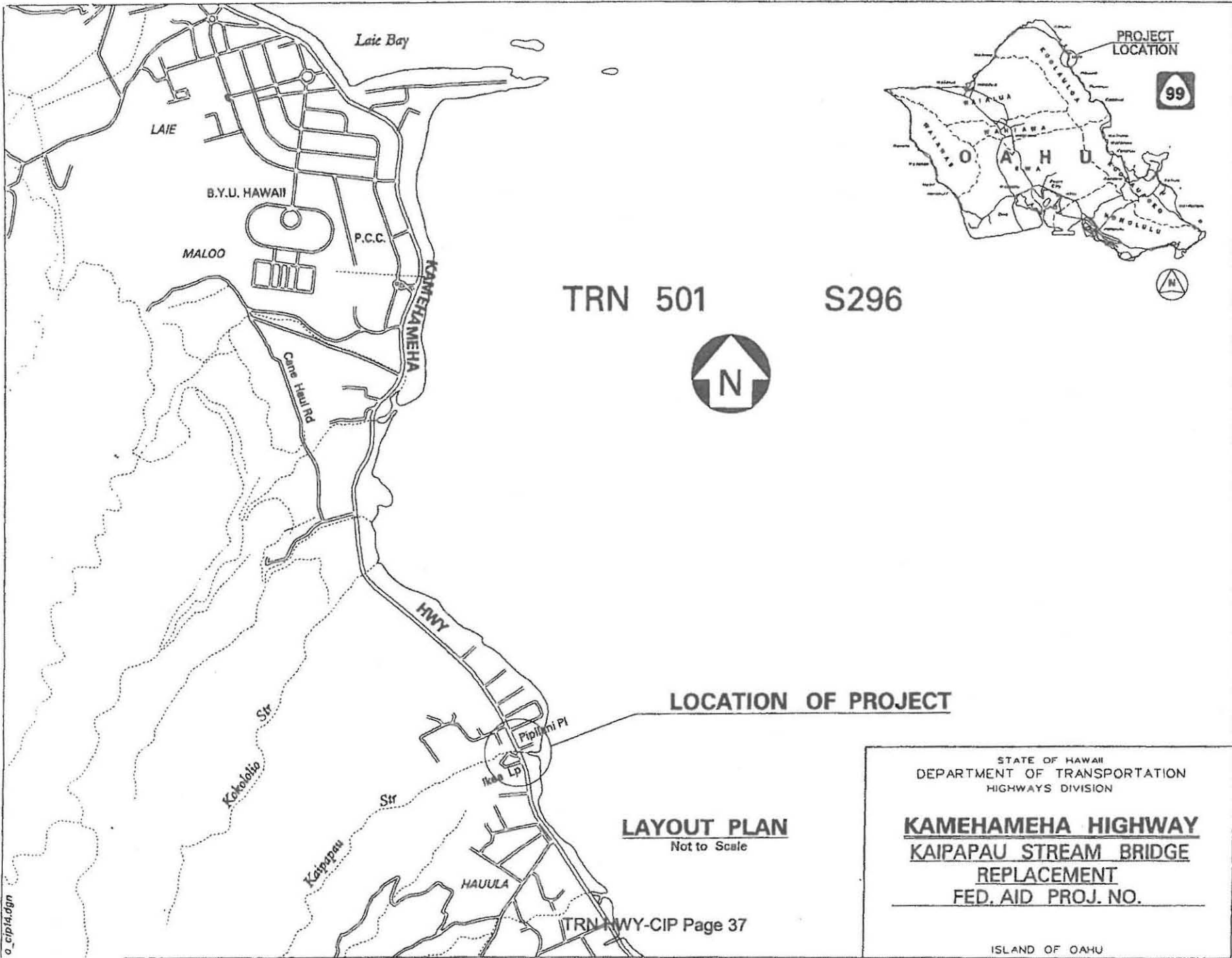
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

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).





TRN 501

S296



**LOCATION OF PROJECT**

**LAYOUT PLAN**  
Not to Scale

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

**KAMEHAMEHA HIGHWAY**  
**KAIPAPAU STREAM BRIDGE**  
**REPLACEMENT**  
**FED. AID PROJ. NO.**

ISLAND OF OAHU

o\_cip14.dgn

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
r10/17/10

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T146	HAWAII	1	1	17		I

PROJECT TITLE: HAWAII BELT ROAD, REHABILITATION OF UMAUMA STREAM BRIDGE, HAWAII

PROJECT DESCRIPTION: CONSTRUCTION FOR THE REHABILITATION OF UMAUMA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS						180/10, C-109.02				0
LAND							200			200
DESIGN										0
CONSTRUCT							17,000	8,000		25,000
EQUIPMENT										0
	0	0	0	0	0	17,200	8,000		0	25,200
						3,440 E	1,600 E			
						13,760 N	6,400 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The existing bridge will be rehabilitated to meet today's design standards.

b. Identification of Need and Evaluation of Existing Situation.

The structure to be replaced was built in 1952. The roadway width of the structure does not meet current AASHTO standards. It does not meet the current live load or seismic requirements. The existing steel trestle members are in advanced corrosion state and are being maintained using corrosion inhibitors as a short-term solution.

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).

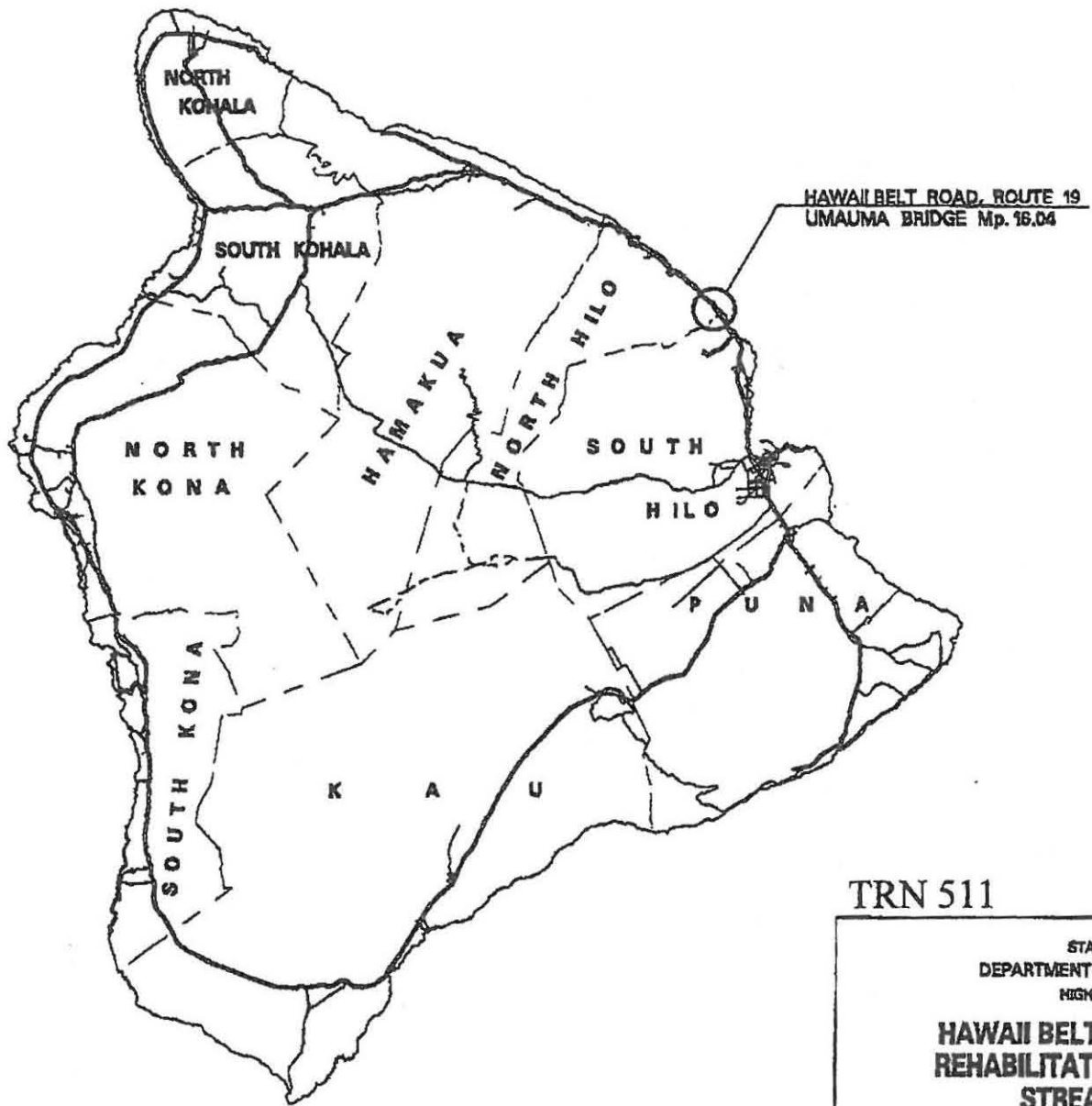
The structure will be wider, have bridge railings which meet current design standards, will meet seismic design criteria, will be designed to accommodate present day vehicular loadings, and the approaches to the bridge will be improved.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

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.



HAWAII BELT ROAD, ROUTE 19  
 UMAUMA BRIDGE Mp. 16.04

TRN 511

T146

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION

**HAWAII BELT ROAD, ROUTE 19  
 REHABILITATION OF UMAUMA  
 STREAM BRIDGE**

DISTRICT OF NORTH HILO, ISLAND OF HAWAII

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
r10/17/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S317	OAHU	23	47	18		I

PROJECT TITLE: KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOILO STREAM BRIDGE, OAHU

PROJECT DESCRIPTION: LAND ACQUISITION FOR REHABILITATION OF A CONCRETE TEE-BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF HAUULA TO INCLUDE BRIDGE RAILINGS, WALKWAYS, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS					41/04, C-47	178/05, C-82				0
LAND							250			630
DESIGN						600				600
CONSTRUCT										0
EQUIPMENT										0
	0	0	0	0	600	380	250	0	0	1,230
					120 E	75 E	50 E			
					480 N	305 N	200 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 existing wooden walkway replaced with a concrete walkway, and be strengthened to accommodate present day vehicular loads.

b. Identification of Need and Evaluation of Existing Situation.

The structure was built about 70 years (1932) ago. The roadway width is 24 feet which is not to current standards. The structure does not meet the current live load requirements. The bridge railings and approaches 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 12,000 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 Hauula.

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.

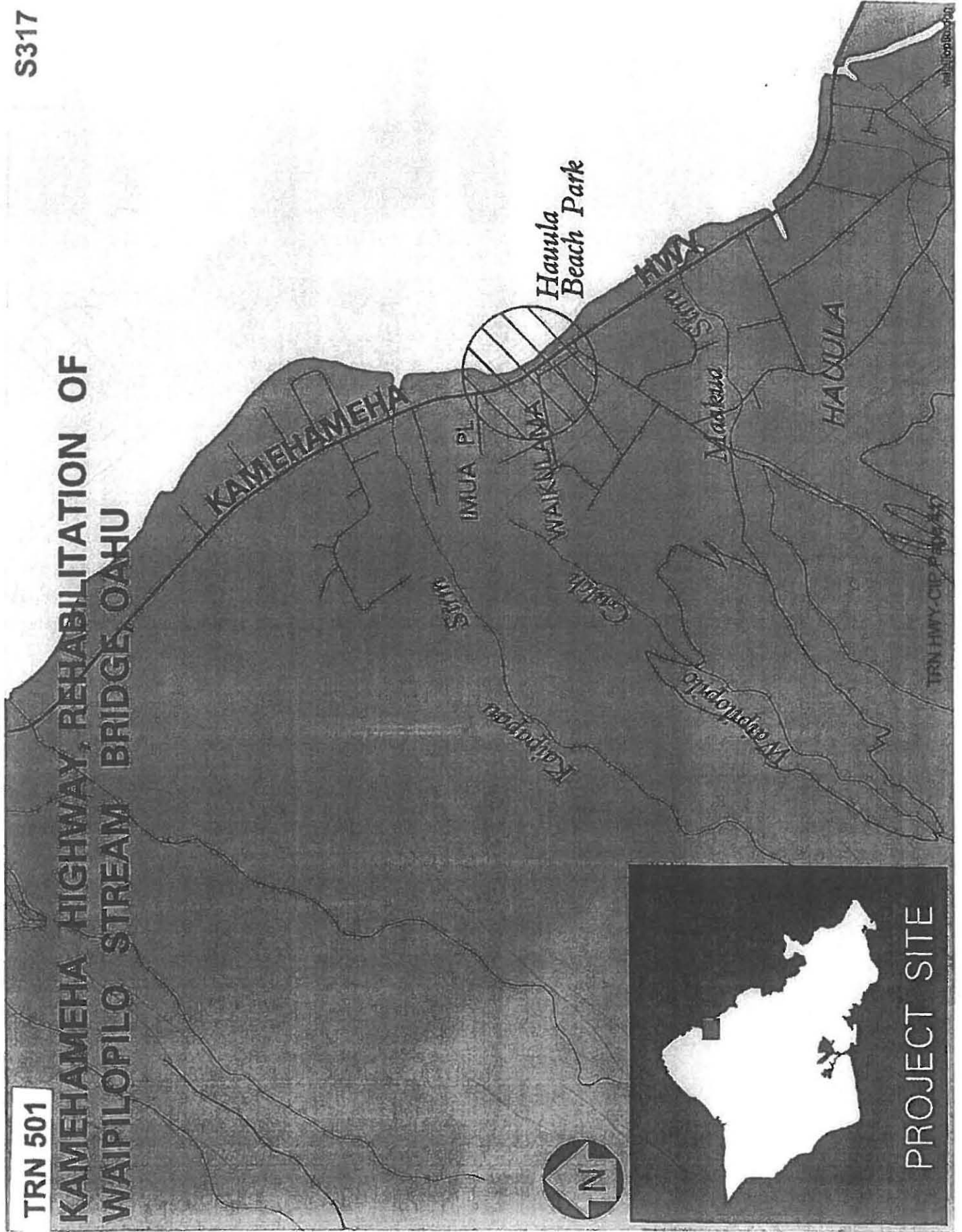
f. Additional Information:

This project is included in the Highways Division Bridge Replacement program and will be included in the Statewide Transportation Improvement Program (STIP)

TRN 501

S317

# KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU



CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	V094	MAUI	5	10	19		R

DATE
r10/17/2010

PROJECT TITLE: HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI

PROJECT DESCRIPTION: LAND ACQUISITION FOR THE REPLACEMENT OF A CONCRETE TEE-BEAM BRIDGE ON HONOAPIILANI HIGHWAY IN THE VICINITY OF HONOLUA BAY 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 (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS					41/04, C-74	178/05, C-122				0
LAND							600	425		1,025
DESIGN					750					750
CONSTRUCT										0
EQUIPMENT										0
	0	0	0	0	750	600	425	0	0	1,775
					150 E 600 N	120 E 480 N	85 E 340 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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.

b. Identification of Need and Evaluation of Existing Situation.

The structure was originally built almost 80 years (1924) ago and partially reconstructed in 1974. The roadway width is only 18 feet and can only accommodate one lane of traffic on this two lane highway. 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 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 Honoapiilani Highway in the vicinity of Honolua Bay.

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:

This project is included in the Highways Division Bridge Replacement program and is included in the Statewide Transportation Improvement Program (STIP).



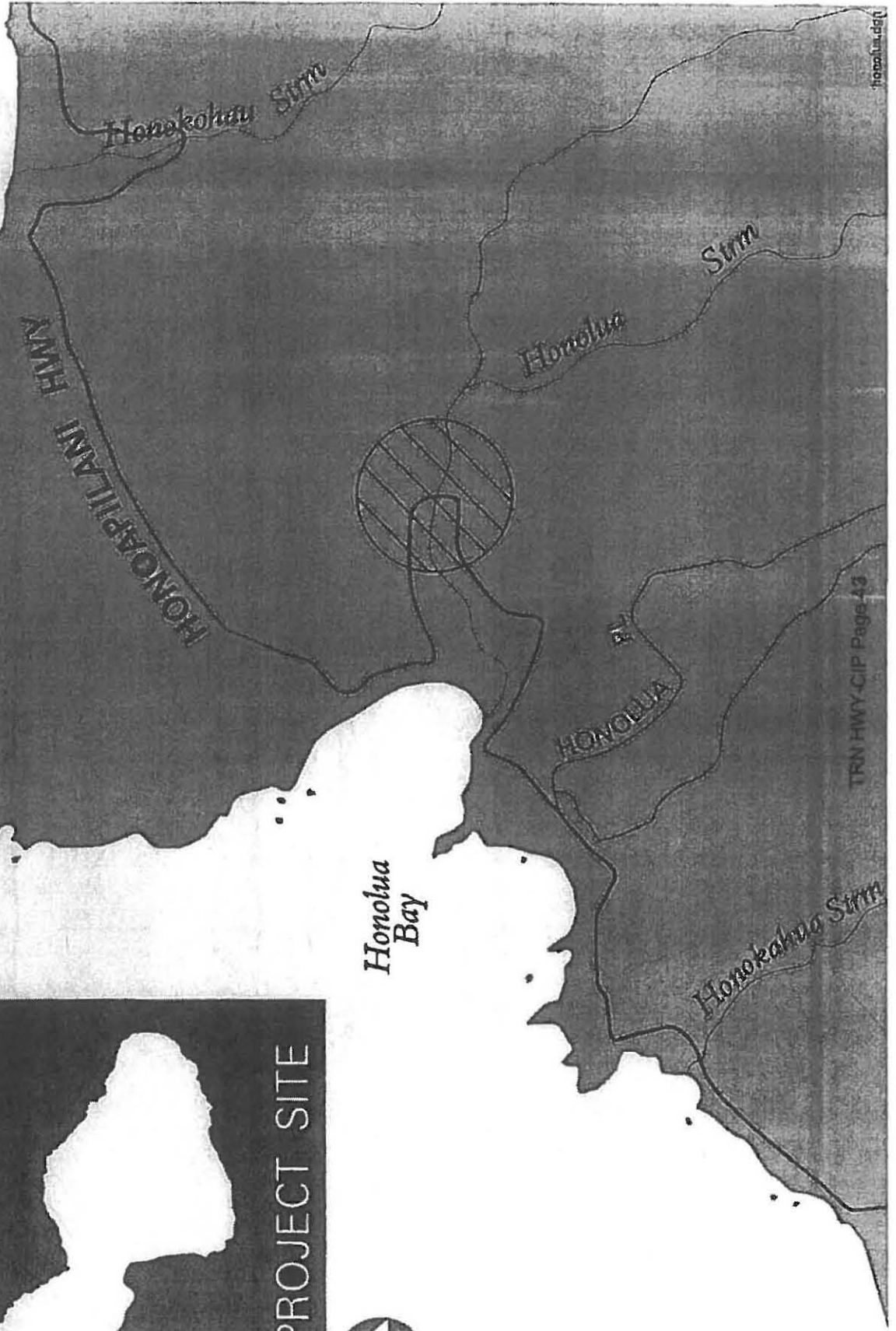
TRN 531

V94

# HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI



Honolua Bay



TRN HWY-CIP Page 43

honolua.dgn

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S348	Oahu	21	44	20		I

DATE
r10/16/10

PROJECT TITLE: FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION, OAHU

PROJECT DESCRIPTION: DESIGN AND LAND FOR THE REHABILITATION OF ULEHAWA STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY	
PLANS									0
LAND							300		300
DESIGN							1,500		1,500
CONSTRUCT									7,000
EQUIPMENT									0
	0	0	0	0	0	0	1,800	0	8,800
							360 E		
							1,440 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The existing bridge will be rehabilitated to meet today's standards.

b. Identification of Need and Evaluation of Existing Situation.

The structure to be rehabilitated was built in 1963 and reconstructed in 1970. The roadway width of the bridge does not meet current AASHTO standards. It also does not meet the current live load and seismic requirements.

c. Alternatives Considered and Impact if Project is Deferred.

No other alternatives considered. If the 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 lapse.

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 access for pedestrian and bicycle traffic, have bridge railings that meet current design standards, will meet seismic design criteria, and will be designed to accommodate present day vehicular loadings.

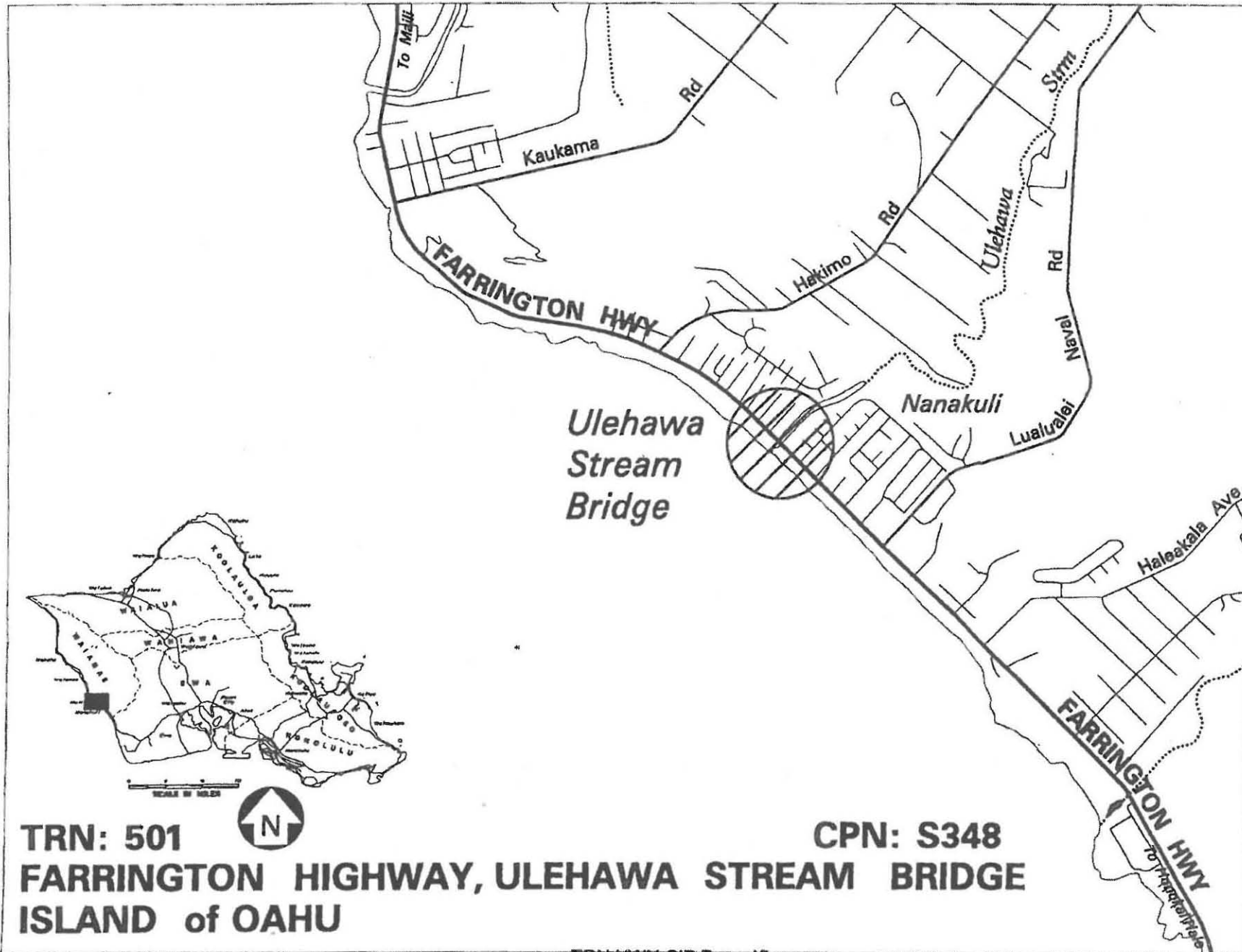
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

The rehabilitated structure will decrease 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 2011 to 2014 Statewide Transportation Improvement Program (STIP).





TRN: 501



CPN: S348

**FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE**

**ISLAND of OAHU**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

- N - NEW
- I - RENOVATION
- A - ADDITION
- R - REPLACEMENT
- O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S328	OAHU	22	46	21		R

DATE
r10/21/2010

**PROJECT TITLE:** KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF MAKAAU STREAM BRIDGE, OAHU

**PROJECT DESCRIPTION:** DESIGN AND LAND ACQUISITION FOR THE REHABILITATION AND/OR REPLACEMENT OF MAKAAU 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 (In Thousands of Dollars)**

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS					178/05, C-87	158/08, C-67				0
LAND						225	250			475
DESIGN					800		450			1,050
CONSTRUCT										0
EQUIPMENT										0
	0	0	0	0	600	225	700	0	0	1,525
					120 E 480 N	45 E 180 N	140 E 560 N			

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

The existing bridge will be rehabilitated or replaced 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 Situation.**

The structure was built about 77 years (1927) 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 approaches 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).**

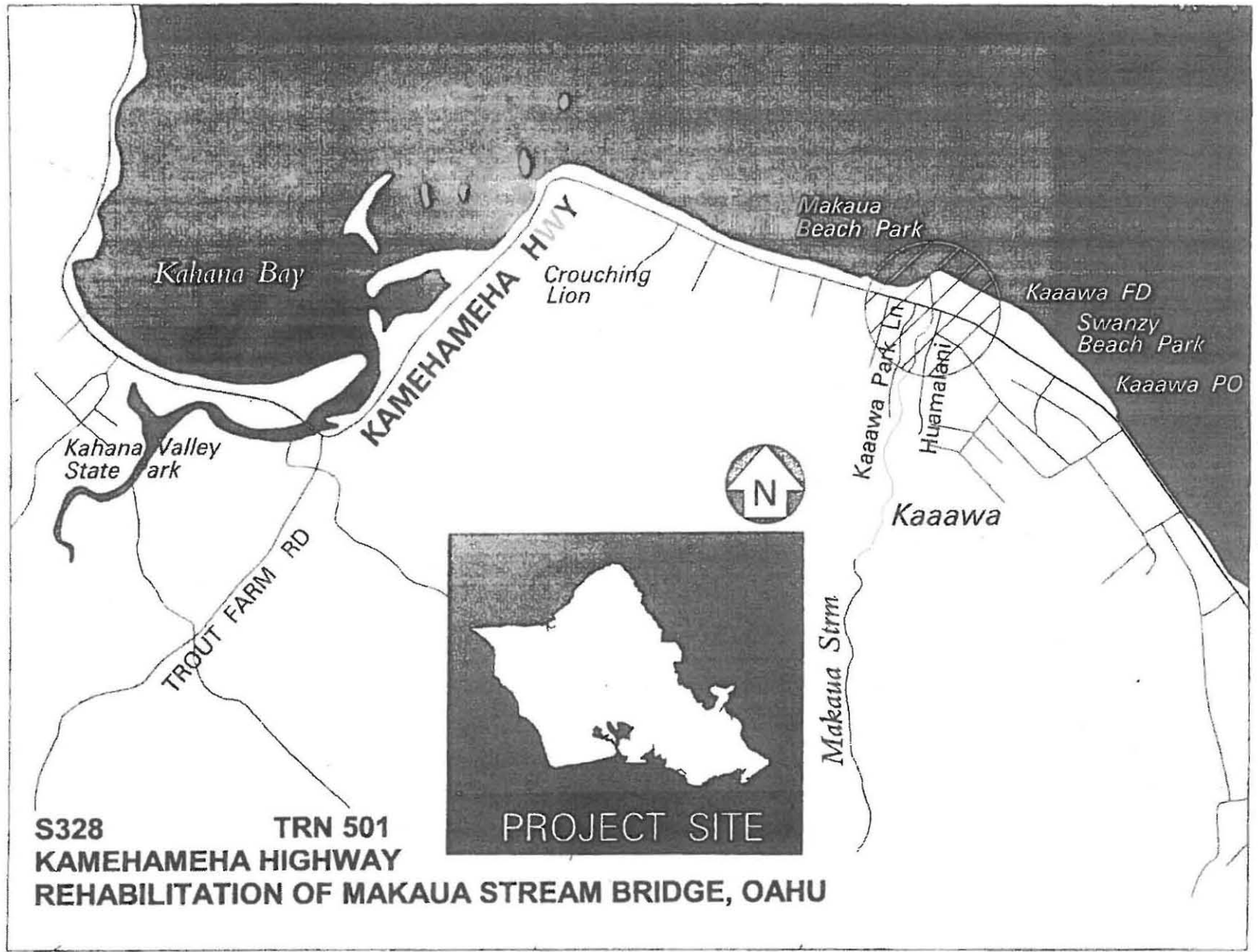
The rehabilitated bridge will provide a safer and more efficient facility to residents and visitors who utilize Kamehameha Highway in the vicinity of Kaaawa.

**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:**

Federal formula funds to be utilized.



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

- N - NEW
- I - RENOVATION
- A - ADDITION
- R - REPLACEMENT
- O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S314	OAHU	22	39, 46	22		R

DATE
r10/17/2010

PROJECT TITLE: KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT, OAHU

PROJECT DESCRIPTION: LAND ACQUISITION FOR REPLACEMENT OF A MULTI-GIRDER REINFORCED CONCRETE BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF WAHIAWA. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL-AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS					200/03, C-44	178/05, C-80				0
LAND						970	400			1,370
DESIGN					2,275					2,275
CONSTRUCT									13,000	13,000
EQUIPMENT										0
	0	0	0	0	2,275	970	400	0	13,000	16,645
					455 E	195 E	80 E			
					1,820 N	775 N	320 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 a pedestrian walkway, 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 Situation.

The structure was built more than 65 years (1936) ago. The roadway is less than 25 feet which is not to current standards. The structure does not meet the current live load and seismic requirements.

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 costs will be perpetuated.

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 motorists who utilize Kamehameha Highway between Wahiawa and Haleiwa.

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 the Statewide Transportation Improvement Program (STIP).

TRN 501

S314

# KAMEHAMEHA HIGHWAY, UPPER POAMOHO STREAM BRIDGE REPLACEMENT

Belemene  
Plantation  
Dale  
Pineapple  
Pavilion

KAMEHAMEHA HWY

Simm

Poamoho

Poamoho  
Camp

KAM. HWY

Pineapple  
Variety  
Garden

RD

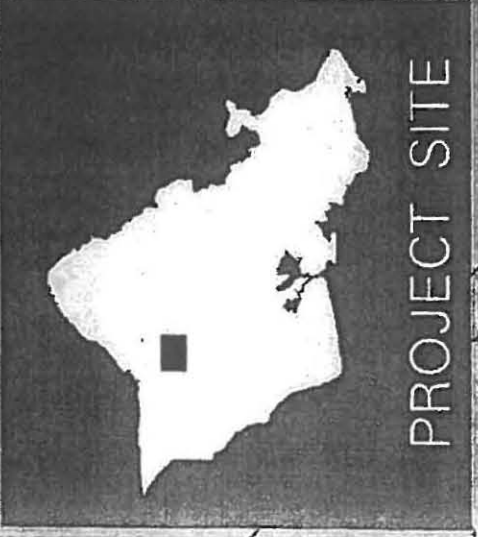
TRN 501 Page 49

up\_poamoho.dgn

Poamoho

Simm

KAUKONAHUA RD



PROJECT SITE



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

**SCOPE CODES**

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	561	X128	KAUAI	7	14	23		R

DATE
r10/17/10

**PROJECT TITLE:** KUHIO HIGHWAY, REPLACEMENT OF WAIOLI, WAIPA AND WAIKOKO STREAM BRIDGES, KAUAI

**PROJECT DESCRIPTION:** LAND ACQUISITION FOR THE REPLACEMENT OF WAIOLI STREAM BRIDGE, WAIPA STREAM BRIDGE, AND WAIKOKO STREAM BRIDGE ON KUHIO HIGHWAY, ROUTE 560. THIS PROJECT IS DEEMED NECESSARY FOR FEDERAL-AID AND/OR REIMBURSEMENT.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS					178/05, C-140	160/06, C-140				0
LAND								250		900
DESIGN					1,750					1,750
CONSTRUCT										0
EQUIPMENT										0
	0	0	0	0	1,750	650	0	250	0	2,650
					350 E	130 E		50 E		
					1400 N	520 N		200 N		

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project**

Replacement of the three-span continuous concrete slab Waioli Stream Bridge; the eight-span continuous concrete slab Waipa Stream Bridge; and the single-span concrete slab Waikoko Stream Bridge on Kuhio Highway (Route 560) on Kauai in the vicinity of Hanalei. The existing bridges will be replaced with structures that will accommodate present day vehicular loads, have crash-tested bridge railings, eliminate the possibility of pier or abutment scour and be environmentally sensitive to the historical and scenic nature of the area.

**b. Identification of Need and Evaluation of Existing Situation.**

All three structures were built over 90 years ago (1912 - 1913). All the bridges are posted at 8 tons which is well below the current live load requirements. The bridge railings do not meet current crash tested requirements (TL-2). Waterway adequacy must be upgraded as well as scour elimination.

**c. Alternatives Considered and Impact if Project is Deferred.**

The no-build alternative was considered but is unacceptable because of the numerous inadequacies of the structures. Rehabilitation of the structures including widening and upgrading of existing members was considered and could be reconsidered with further study and community input. This alternative is not recommended at this time because of deficiencies due to waterway opening, deterioration of existing structure, and scour considerations. Deferral of this project will deny the more than 5,000 motorists who use this route daily a safer and more efficient 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 new structures will provide a safer and more efficient facility to the residents and visitors who utilize Kuhio Highway in the vicinity of Hanalei. The structures will allow the uninhibited passage of fire and emergency vehicles as well as construction equipment and other service vehicles. The possibility of scour will be minimized.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

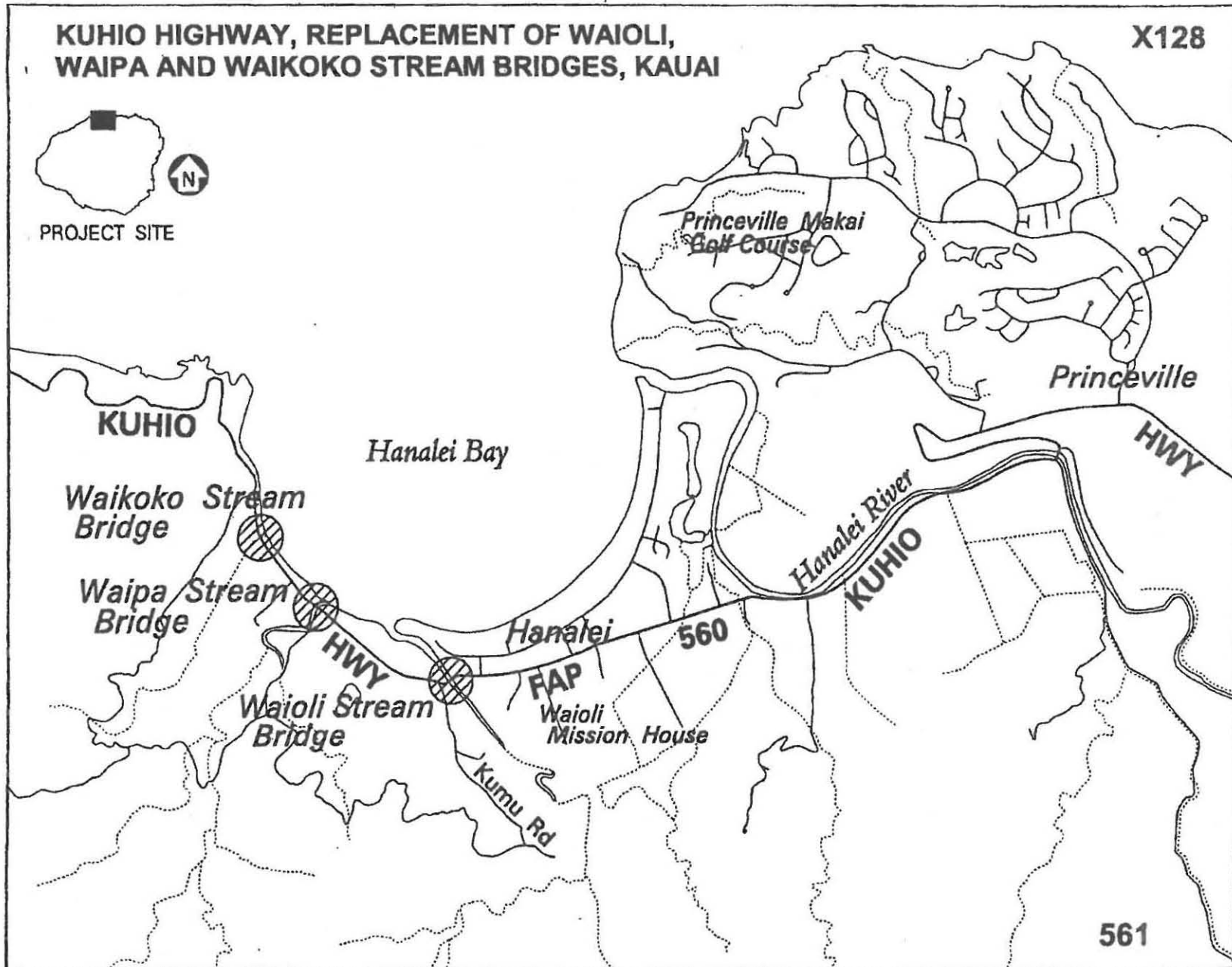
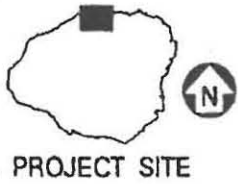
The new structures will decrease annual operation and maintenance costs.

**f. Additional Information:**

The existing condition of the three structures will not improve with time and the existing 8 tons limitation may be further reduced which would hinder the movement of the fire department's large tanker trucks, the gas company's movement of propane gas to its customers in the area, picking up of rubbish and waste, and delivery of service for customers of the

**KUHIO HIGHWAY, REPLACEMENT OF WAIOLI,  
WAIPA AND WAIKOKO STREAM BRIDGES, KAUAI**

X128



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T144	HAWAII	1	1	24		R

DATE
r10/17/10

PROJECT TITLE: HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII

PROJECT DESCRIPTION: DESIGN AND LAND ACQUISITION 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 (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)			TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY	FUTURE YEARS	
PLANS						180/10, C-104				0
LAND								1,100		1,100
DESIGN						745	50			795
CONSTRUCT										0
EQUIPMENT										0
	0	0	0	0	0	745	50	1,100	0	1,895
						149 E	10 E	220 E		
						596 N	40 N	880 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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).

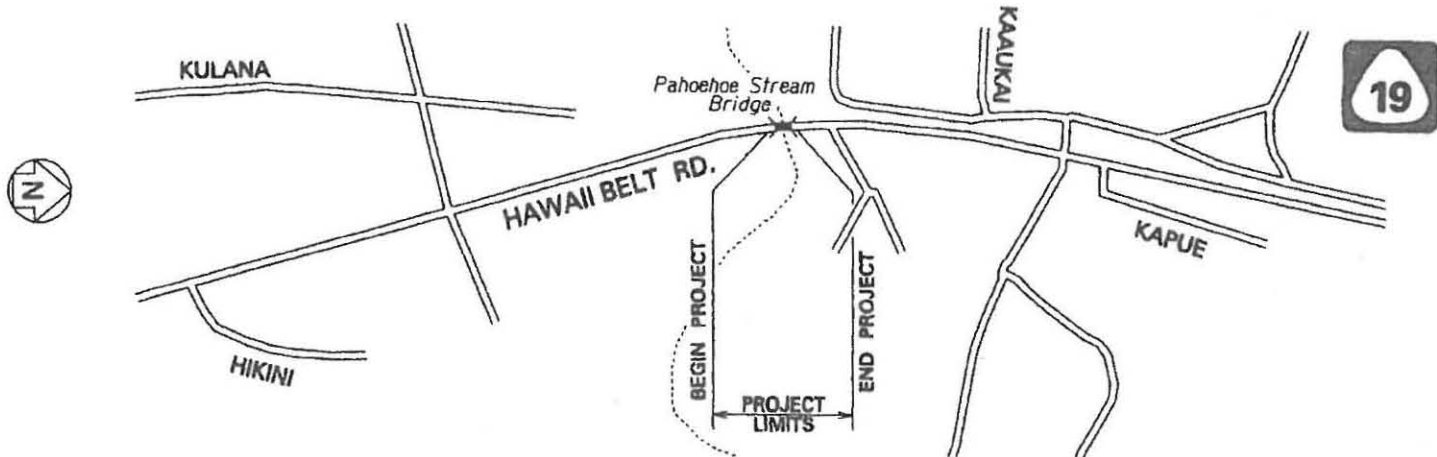
The new bridge will provide a safer and more efficient facility to residents and visitors who utilize Hawaii Belt Road in the vicinity of Papaikou.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

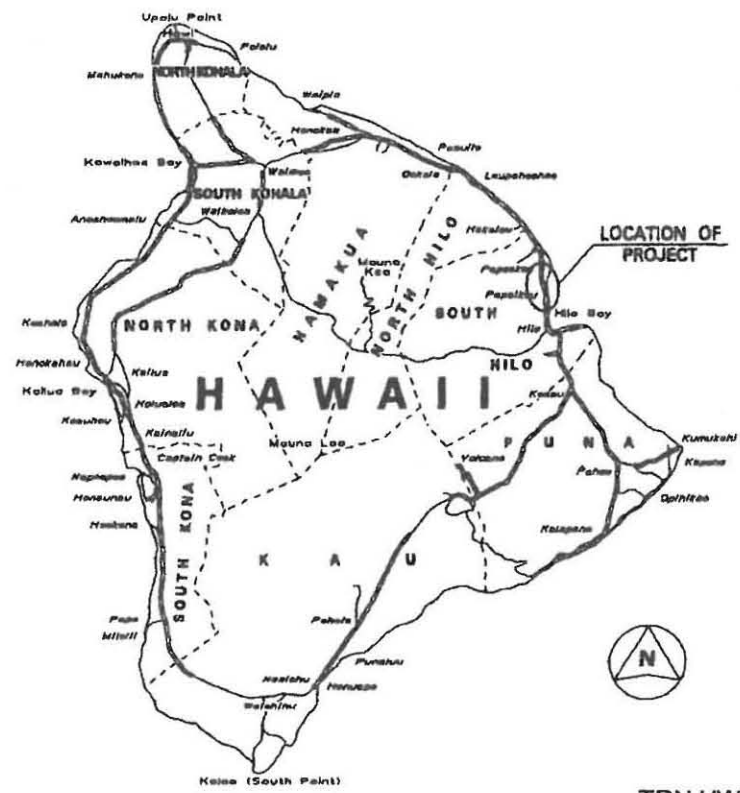
The new structure will decrease annual operation and maintenance cost.

f. Additional Information:





LAYOUT PLAN



TRN 511

T144

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
**PAHOEHOE STREAM**  
**BRIDGE REPLACEMENT**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

- N - NEW
- I - RENOVATION
- A - ADDITION
- R - REPLACEMENT
- O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	561	X127	KAUAI	7	15	25		I, A

DATE
10/17/10

PROJECT TITLE: KAPULE HWY/RICE ST/WAAPA RD IMPROVEMENTS AND STRNGTHNG/WIDENG OF NAWILIWILI BRIDGE, KAUAI

PROJECT DESCRIPTION: DESIGN AND LAND FOR THE IMPROVEMENT OF: KAPULE HIGHWAY, RICE STREET AND WAAPA ROAD; AND STRENGTHENING/WIDENING OF NAWILIWILI BRIDGE. THIS PROJECT IS DEEMED NECESSARY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)					APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS						160/06, C-139			0
LAND						800		150	950
DESIGN						700			700
CONSTRUCT									0
EQUIPMENT									0
	0	0	0	0	0	1,500	0	150	1,650
						300 E 1,200 N		30 E 120 N	

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The Scope of Work includes the following: Strengthening/Widening of the existing Nawiliwili Bridge; Improve roadway approach to the bridge; Construct drainage improvements in the vicinity of the bridge; Install new pavement striping & markings, Install new traffic signs; Install new guardrails/terminal ends.

b. Identification of Need and Evaluation of Existing Situation.

The existing Nawiliwili Bridge is a narrow two-lane bridge with no shoulders and/or sidewalks on either side of the bridge and the bridge is a weight-restricted bridge whereby overloaded vehicles have to be diverted to other routes in order to avoid crossing the bridge. The bridge is located closed to Nawiliwili Harbor where there are a lot of heavy tractor/trailers hauling heavy equipment and materials to other parts of the island. Also, two large shopping complexes are located on opposite side of the bridge and on opposite sides of the highway. Without shoulders and sidewalks, pedestrian safety is being severely compromised. Although the posted speed limit is 25 MPH, the majority of the traffic is travelling in excess of 40 MPH. Pedestrian traffic in the area is expected to increase due to the arrivals of more cruise ships to Nawiliwili Harbor. There is a need to provide ADA compliant sidewalk facilities across the bridge.

c. Alternatives Considered and Impact if Project is Deferred.

One alternative is to replace the entire bridge, however, at this time, the bridge sufficiency rating does not qualify the bridge structure for replacement. The replacement alternative will most likely be more expensive than the strengthening/widening alternative. Another alternative is to retain the existing bridge & concrete railings and construct new sidewalk facilities on the outside of the bridge railings ((on both side of the bridge). However, this alternative will not resolve the vehicle weight-restriction problem. Or, the existing bridge could be strengthened and pedestrian walkway could be constructed on the outside of the existing bridge railing.

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 heavier vehicles now being diverted will be able to cross over the bridge. This will save in hauling time and costs to the public. Pedestrians will be able to safely cross the bridge. The pedestrian facilities will be ADA compliant. The installation of drainage facilities will eliminate ponding in and along the roadway areas in the vicinity of the bridge. Improvement in the roadway approach to the bridge will make it a safer for motorists.

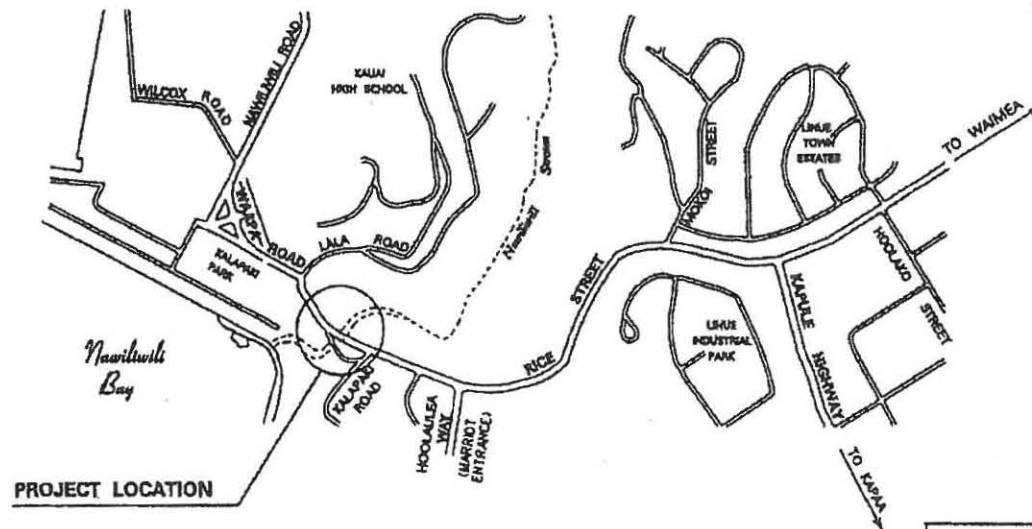
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

When the project is completed, there will be little impact on current operating/maintenance requirements. In fact, the maintenance requirements for the rehabilitated bridge facilities will most likely decrease. Initial and ongoing funding requirements will be made through the District's maintenance budget. There will be no need for increasing the number of maintenance personnel beyond the current numbers.

f. Additional Information:

TRN 561

X127



**LOCATION PLAN**  
NOT TO SCALE

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
**KAPULE HWY/RICE ST./WAAPA RD  
IMPROVEMENTS AND  
STRENGTHENING/WIDENING  
OF NAWILIWILI BRIDGE  
DISTRICT OF LIHUE  
ISLAND OF KAUAI**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	561	X124	KAUAI	7	15	26		R

DATE
10/17/2010

PROJECT TITLE: KUHIO HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI

PROJECT DESCRIPTION: CONSTRUCTION FOR REPLACEMENT OF A MULTI-TEE BEAM REINFORCED CONCRETE GIRDER BRIDGE ON KUHIO HIGHWAY IN THE VICINITY OF KAPAIA TO INCLUDE PEDESTRIAN WALKWAYS, BRIDGE RAILINGS AND APPROACHES, AND OTHER IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS					41/04, C-84	160/06, C-138				0
LAND						750				750
DESIGN					1,300					1,300
CONSTRUCT								8,650		8,650
EQUIPMENT										0
	0	0	0	0	1,300	750	0	8,650	0	10,700
					260 E	150 E		1,730 E		
					1,040 N	600 N		6,920 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

**a. Total Scope of Project.**

THE EXISTING BRIDGE WILL BE REPLACED WITH A NEW BRIDGE THAT MEETS CURRENT DESIGN STANDARDS. THE NEW BRIDGE WILL BE WIDER, LONGER, HAVE PEDESTRIAN WALKWAYS, HAVE BRIDGE RAILINGS THAT WILL REDIRECT ERRANT VEHICLES, MEET CURRENT 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 Situation.**

THE STRUCTURE WAS BUILT ABOUT 70 YEARS (1933) AGO. THE ROADWAY WIDTH IS 27 FEET WHICH IS SLIGHTLY ABOVE THE MINIMUM TOLERABLE WIDTH. THE STRUCTURE HAS NO SIDEWALKS IN AN AREA WHERE PEDESTRIAN TRAFFIC IS ANTICIPATED. THE BRIDGE RAILINGS AND APPROACHES DO NOT MEET CURRENT CRASH-TESTED REQUIREMENTS (TL-4). THE BRIDGE DOES NOT MEET CURRENT LIVE LOAD AND SEISMIC 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. IN ADDITION, PEDESTRIAN SAFETY WILL BE GREATLY ENHANCED. 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 KUHIO HIGHWAY IN THE VICINITY OF KAPAIA.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

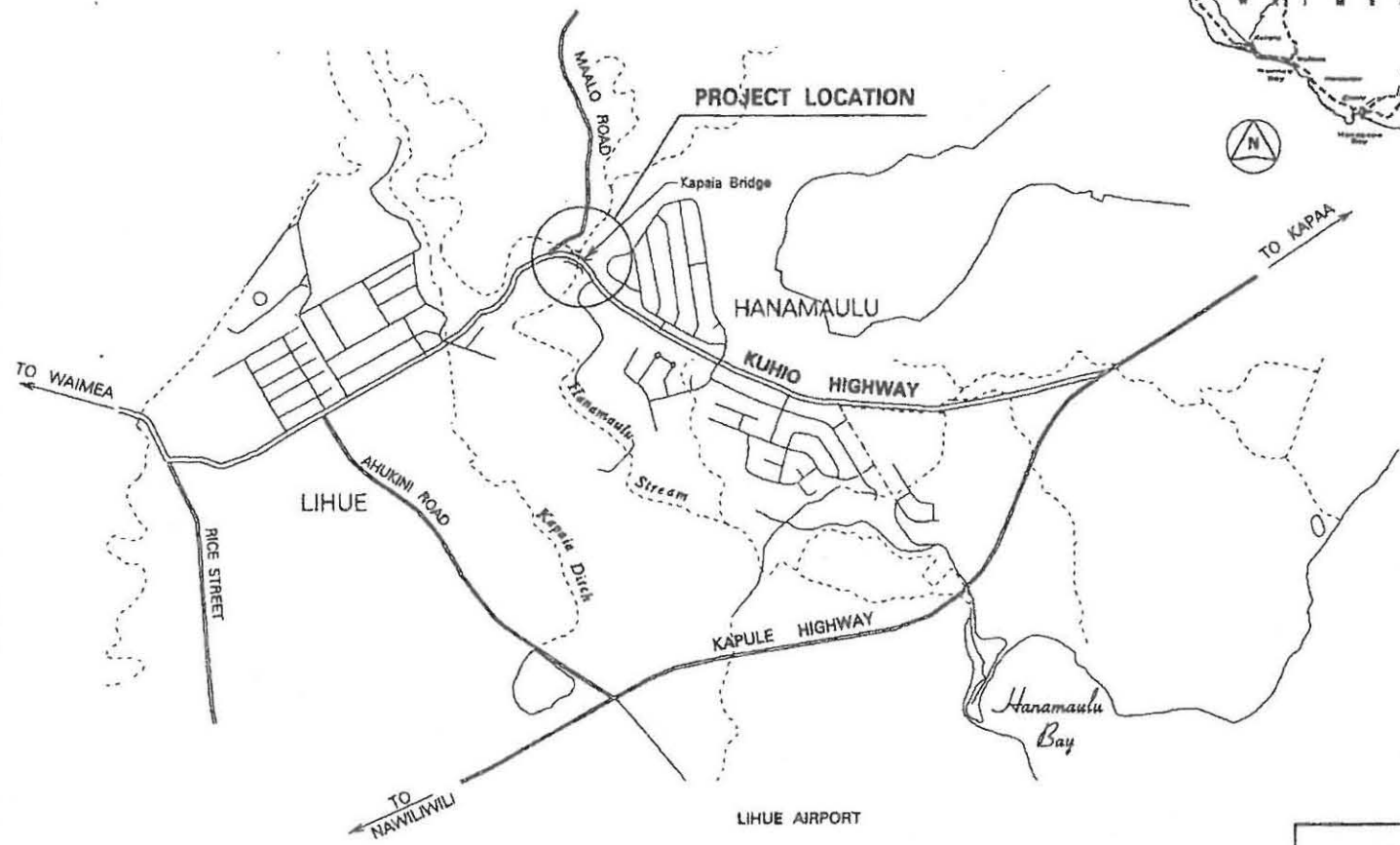
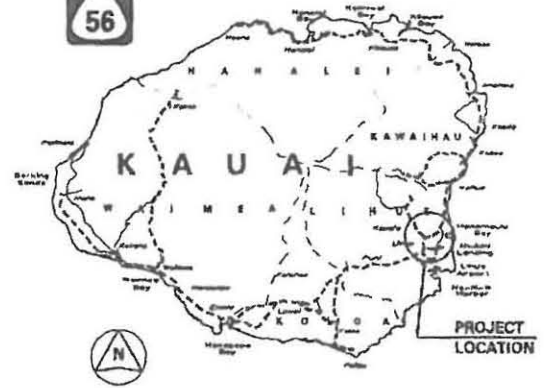
THE NEW STRUCTURE WILL DECREASE THE ANNUAL OPERATION AND MAINTENANCE COSTS.

**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

X124



PROJECT LOCATION

HANAMAULU

KUHIO HIGHWAY

LIHUE

KAPULE HIGHWAY

LIHUE AIRPORT



**LOCATION PLAN**  
NOT TO SCALE

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION  
**KUHIO HIGHWAY  
KAPAIA BRIDGE REPLACEMENT**  
DISTRICT OF LIHUE  
ISLAND OF KAUAI

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES  
 N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
r11/5/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S315	OAHU	23	46	27		I

PROJECT TITLE: KAMEHAMEHA HIGHWAY, REHABILITATION OF LAIELOA STREAM BRIDGE, OAHU

PROJECT DESCRIPTION: CONSTRUCTION FOR REHABILITATION OF A CONCRETE SLAB BRIDGE ON KAMEHAMEHA HIGHWAY IN THE VICINITY OF LAIE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL-AID FINANCING AND/OR REIMBURSEMENT

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS					41/04, C-45	160/06, C-81				0
LAND								250		250
DESIGN					725					725
CONSTRUCT							8,600			8,600
EQUIPMENT										0
	0	0	0	0	725	250	8,600	0	0	9,575
					145 E 580 N	50 E 200 N	1,720 E 6,880 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 existing wooden walkway replaced with a concrete walkway, and be strengthened to accommodate present day vehicular loads.

b. Identification of Need and Evaluation of Existing Situation.

The structure was built about 70 years (1932) ago. The roadway width is 24 feet which is not to current standards. The structure does not meet the current live load requirements. The bridge railings and approaches 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 Laie.

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).





CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S346	Oahu	13	27, 29	28		I

DATE
r12/22/2010

PROJECT TITLE: INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU

PROJECT DESCRIPTION: DESIGN FOR REHABILITATION OF KAPALAMA CANAL BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY		
PLANS										0
LAND										0
DESIGN								800		800
CONSTRUCT									5,400	5,400
EQUIPMENT										0
	0	0	0	0	0	0	0	800	5,400	6,200

200 E  
800 N

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The existing bridge will be rehabilitated to meet today's design standards.

b. Identification of Need and Evaluation of Existing Situation.

The structure to be replaced was built in 1938. The roadway width does not meet current AASHTO standards. 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 access for pedestrian and bicycle 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 or rehabilitated structure will decrease the annual operation and maintenance cost.

f. Additional Information:

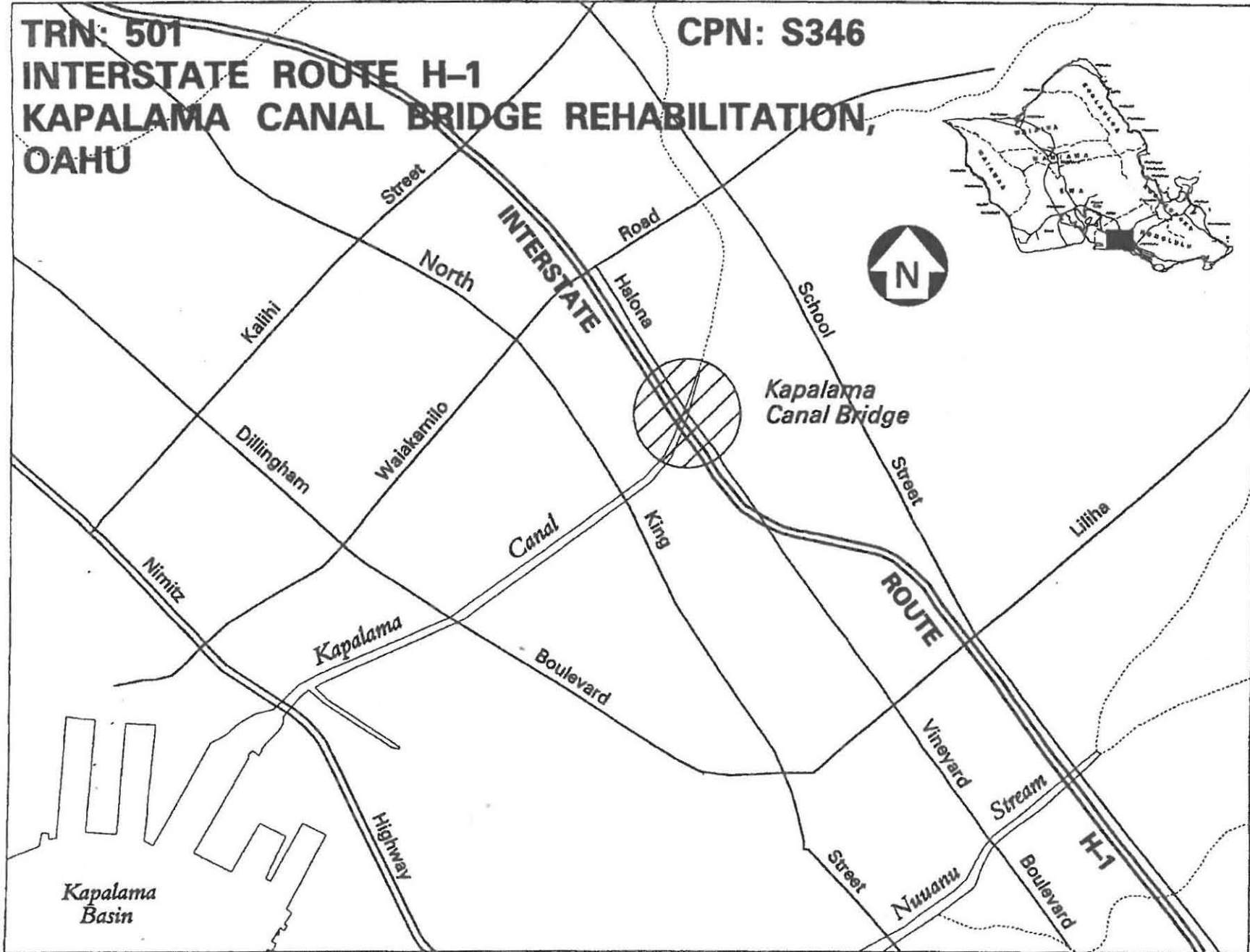
This project is included in the Highways Division Bridge Replacement program.



TRN: 501

CPN: S346

# INTERSTATE ROUTE H-1 KAPALAMA CANAL BRIDGE REHABILITATION, OAHU



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S349	Oahu	22, 23	46	29		R

DATE
r10/16/10

PROJECT TITLE: KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU

PROJECT DESCRIPTION: DESIGN AND LAND FOR THE REPLACEMENT OF WAIALEE STREAM BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND								500		500
DESIGN							890			890
CONSTRUCT									7,620	7,620
EQUIPMENT										0
	0	0	0	0	0	0	890	500	7,620	9,010
							178 E 712 N	100 E 400 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The existing bridge will be replaced to meet today's standards.

b. Identification of Need and Evaluation of Existing Situation.

The structure to be replaced was built in 1931. The roadway width of the bridge does not meet current AASHTO standards. It also does not meet the current live load and seismic requirements.

c. Alternatives Considered and Impact if Project is Deferred.

No other alternatives considered. If the 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 lapse.

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 access for pedestrian and bicycle traffic, have bridge railings that meet current design standards, will meet seismic design criteria, and will be designed to accommodate present day vehicular loadings.

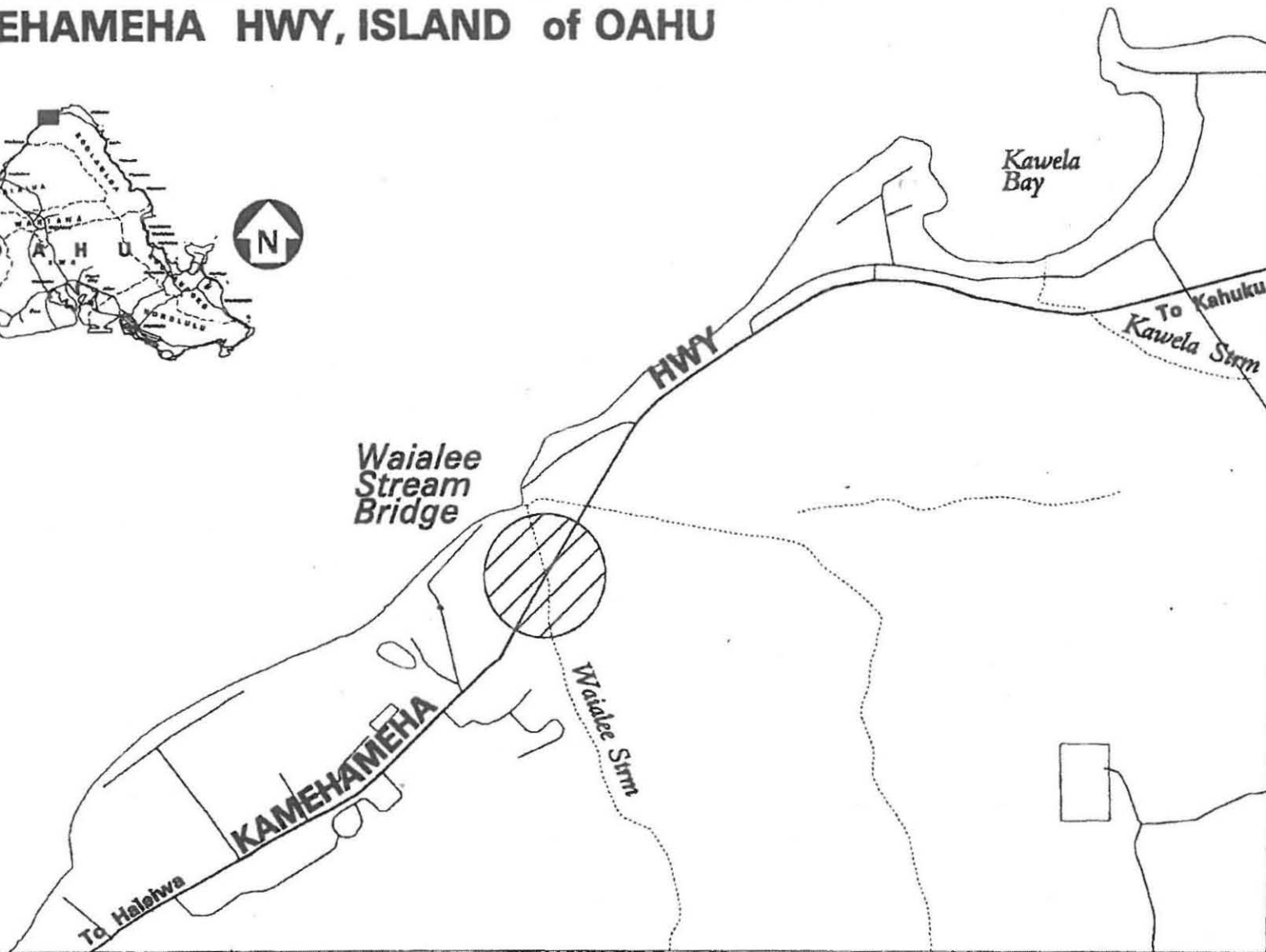
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

The replaced structure will decrease 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 2011 to 2014 Statewide Transportation Improvement Program (STIP).

**TRN: 501**                      **CPN: S349**  
**WAIALEE STREAM BRIDGE REHABILITATION**  
**KAMEHAMEHA HWY, ISLAND of OAHU**



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

- N - NEW
- I - RENOVATION
- A - ADDITION
- R - REPLACEMENT
- O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T147	Hawaii	1	1	30		R

DATE
r10/16/10

PROJECT TITLE: HAWAII BELT ROAD, KAALAU BRIDGE REPLACEMENT, HAWAII

PROJECT DESCRIPTION: DESIGN AND LAND FOR THE REPLACEMENT OF KAALAU BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND								600		600
DESIGN								1,200		1,200
CONSTRUCT									10,980	10,980
EQUIPMENT										0
	0	0	0	0	0	0	0	1,800	10,980	12,780
								360 E		
								1,440 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The existing bridge will be replaced to meet today's standards.

b. Identification of Need and Evaluation of Existing Situation.

The structure to be replaced was built in 1933. The roadway width of the bridge does not meet current AASHTO standards. It also does not meet the current live load and seismic requirements.

c. Alternatives Considered and Impact if Project is Deferred.

No other alternatives considered. If the 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 lapse.

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 access for pedestrian and bicycle traffic, have bridge railings that 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 replaced structure will decrease annual operation and maintenance costs.

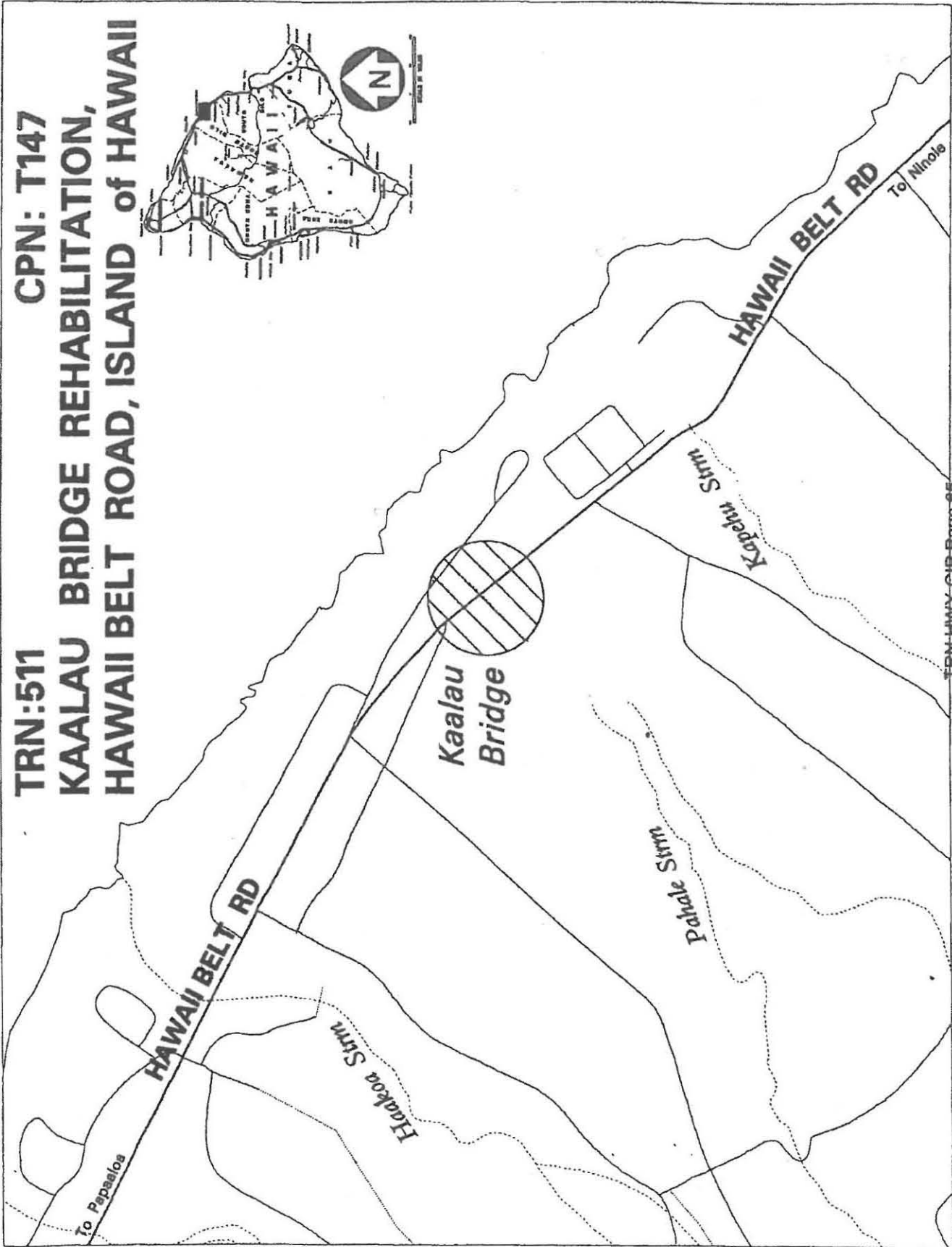
f. Additional Information:

This project is included in the Highways Division Bridge Replacement program and will be included in the 2011 to 2014 Statewide Transportation Improvement Program (STIP).

TRN:511

CPN: T147

# KAALAU BRIDGE REHABILITATION, HAWAII BELT ROAD, ISLAND of HAWAII



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES  
 N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
10/16/10

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T148	Hawaii	1	1	31		R

PROJECT TITLE: HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII

PROJECT DESCRIPTION: DESIGN AND LAND FOR THE REPLACEMENT OF KAPEHU BRIDGE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND								700		700
DESIGN								1,200		1,200
CONSTRUCT									11,500	11,500
EQUIPMENT										0
	0	0	0	0	0	0	0	1,900	11,500	13,400
								380 E		
								1,520 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project

The existing bridge will be replaced to meet today's standards.

b. Identification of Need and Evaluation of Existing Situation.

The structure to be replaced was built in 1933. The roadway width of the bridge does not meet current AASHTO standards. It all does not meet the current live load and seismic requirements.

c. Alternatives Considered and Impact if Project is Deferred.

No other alternatives considered. If the 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 lapse.

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 access for pedestrian and bicycle traffic, have bridge railings that 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 replaced structure will decrease annual operation and maintenance costs.

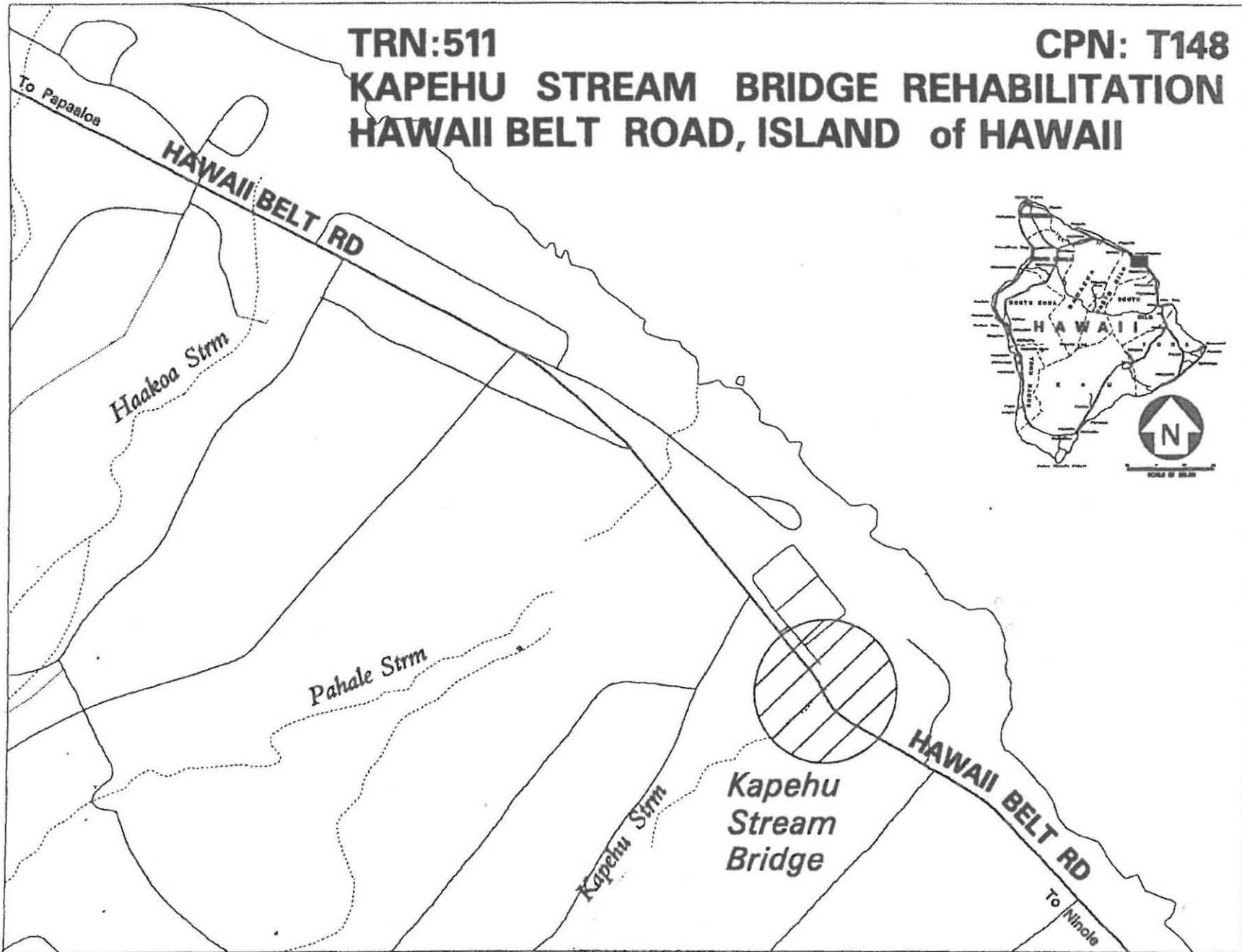
f. Additional Information:

This project is included in the Highways Division Bridge Replacement program and will be included in the 2011 to 2014 Statewide Transportation Improvement Program (STIP).

TRN:511

CPN: T148

# KAPEHU STREAM BRIDGE REHABILITATION HAWAII BELT ROAD, ISLAND of HAWAII





**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T126	HAWAII	3	5	32		I

DATE
r10/17/2010

PROJECT TITLE: KUAKINI HWY ROADWAY AND DRAINAGE IMPRVMTS, VICINITY OF KAMEHAMEHA III RD, HAWAII

PROJECT DESCRIPTION: CONSTRUCTION FOR BUILDING UP PAVEMENT CROSS SLOPE TO IMPROVE DRAINAGE AND OTHER INCIDENTAL IMPROVEMENTS.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS		281/00, C-92C	177/02, C-106A	178/05, C-109	162/09, C-99	180/10, C-99				0
LAND										0
DESIGN		150			50					200
CONSTRUCT			975	1,300	2,200	1,100	3,400			8,975
EQUIPMENT										0
	0	150	975	1,300	2,250	1,100	3,400	0	0	9,175
		150 E	975 E	1,300 E	2,250 E	1,100 E	3,400 E			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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 hydroplaning and this section of highway has experienced traffic accidents due to hydroplaning.

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 hydroplaning.

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.

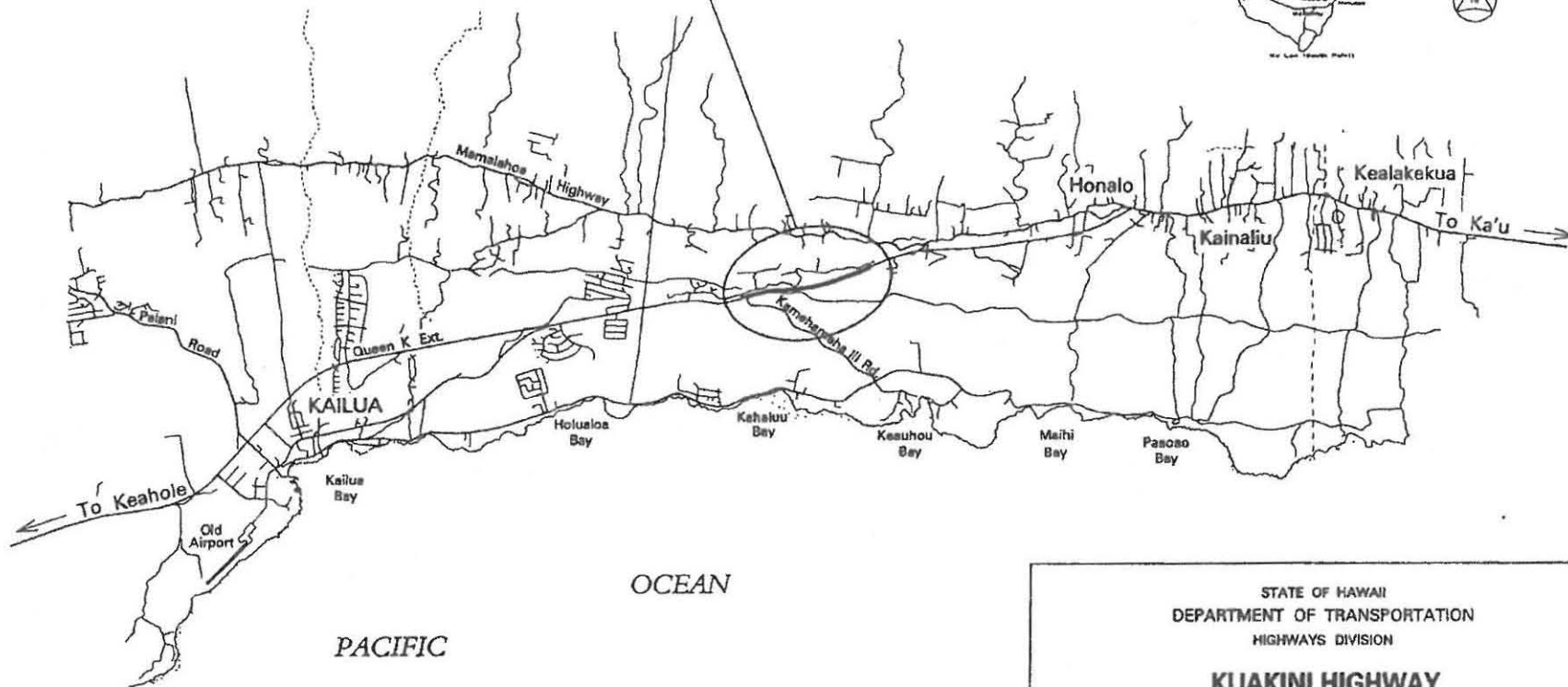


TRN 511

T126

KUAKINI HIGHWAY  
(M.P. 116.4 to M.P. 117.5)

PROJECT  
LOCATION



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

**KUAKINI HIGHWAY  
ROADWAY AND DRAINAGE IMPROVEMENTS  
IN THE VICINITY OF  
KAMEHAMEHA III ROAD, HAWAII**

ISLAND OF HAWAII

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
r10/17/10

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND STATEWIDE	SEN DIST VARIOUS	REP DIST VARIOUS	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	595	X097				33		R, A, I

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 (In Thousands of Dollars)

ELEMENT	PRIOR YEARS	PRIOR APPROPRIATIONS (Including MOF)					APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST	
		ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY			
PLANS										0	
LAND										0	
DESIGN	200	100	100	100	200			200		900	
CONSTRUCT	3,525	1,250	1,250	1,250	1,000			1,360	1,150	10,785	
EQUIPMENT										0	
	3,725	1,350	1,350	1,350	1,200			1,360	1,350	0	11,685
	E	1350 E	1350 E	1350 E	1,200E			1,360 E	1,350 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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:

TRN 595

X097

**MISCELLANEOUS DRAINAGE  
IMPROVEMENTS, STATEWIDE**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
r11/5/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	W014	MOLOKAI	6	13	34		I

PROJECT TITLE: KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MILE POST 12.5, MOLOKAI

PROJECT DESCRIPTION: CONSTRUCTION TO UPGRADE THE EXISTING CULVERT, OTHER DRAINAGE FACILITIES, SHOULDERS, AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 12.5

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS					178/05, C-128	213/07, C-103				0
LAND										50
DESIGN										40
CONSTRUCT							450	450		900
EQUIPMENT										0
	0	0	0	0	90	450	450	0	0	990
					90 E	450 E	450 E			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The existing drainage culvert will be replaced with a 10'x5' box culvert to alleviate periodic flooding in the area. Other improvement will include installing drainage gutters and grading the roadway shoulders to improve drainage.

b. Identification of Need and Evaluation of Existing Situation.

The existing project site experiences periodic flooding during heavy rainfall and floods downstream and adjacent properties. Complaints have been received.

c. Alternatives Considered and Impact if Project is Deferred.

The No-Build alternative: The site will continue to flood and potentially expose DOT to future claims.

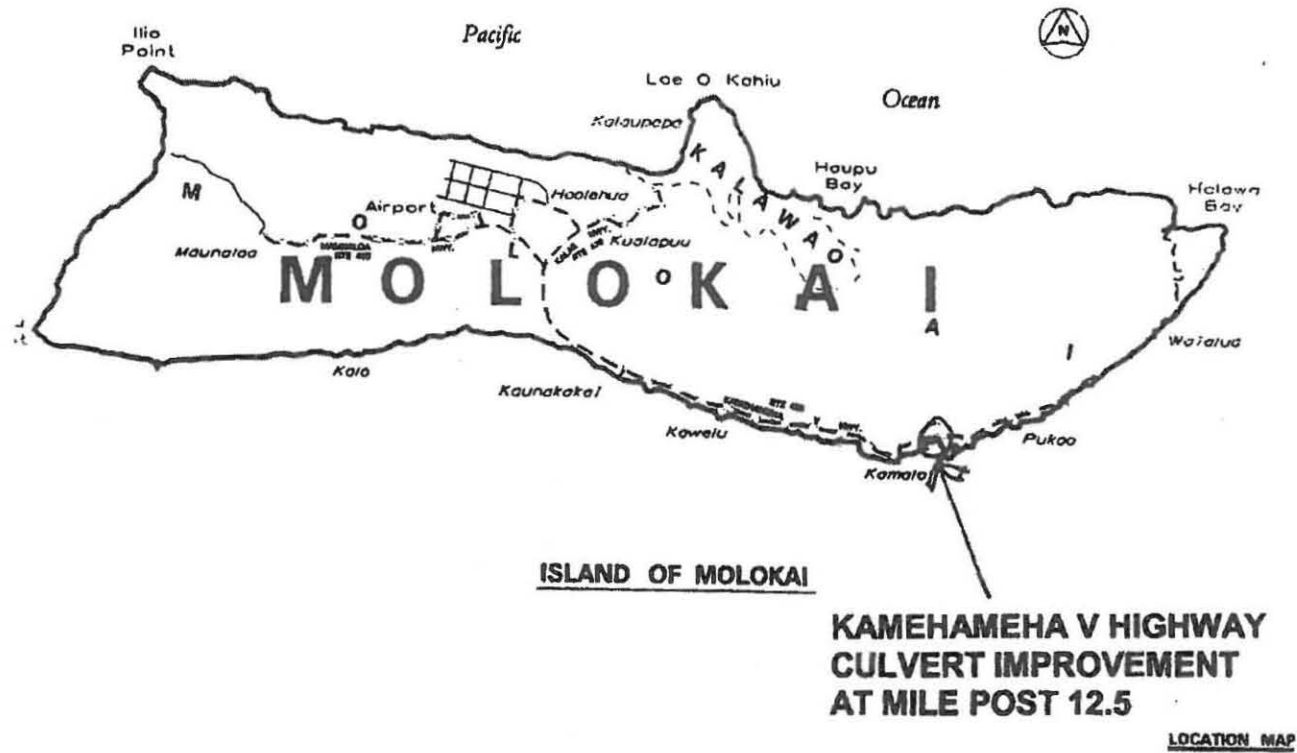
d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The new culvert will provide sufficient capacity to prevent flooding and the residents and visitors who utilize Kamehameha V or live in the surrounding area will benefit. The effects of flooding in the area should be reduced or eliminated.

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 (cleanup) cost.

f. Additional Information:



TRN 531

W014

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	V099	MAUI	6	13	35		I

DATE
r10/18/2010

PROJECT TITLE: HANA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF HOOLAWA BRIDGE, MAUI

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION TO REGRADE THE ROADWAY TO REDIRECT RUNOFF AWAY FROM THE TRAVEL LANES AND SHOULDERS AND TOWARDS THE EXISTING CULVERT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND										0
DESIGN							80			80
CONSTRUCT								1,200		1,200
EQUIPMENT										0
	0	0	0	0	0	0	80	1,200	0	1,280
							80 E	1,200 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Regrade the roadway prism and redirect runoff away from the A.C. travel lane and shoulder and towards the existing culvert at Baseline Station 296+20. Design may also include regrading portions of the travel lane. Drainage design shall follow the State Highways Drainage Criteria for Highway Drainage. The area around the culvert inlet shall also be designed to minimize bank erosion.

b. Identification of Need and Evaluation of Existing Situation.

The majority of the runoff accumulating within the roadway prism does not flow towards the cut section. This may be due to lack of cross-slope on the shoulder and travel lanes, especially along the outbound half of the paved section. With the roadway having a longitudinal grade of 7.4% (based on as-builts) and a flat cross-slope, most of the runoff flow perpendicular to the roadway section rather than towards the cut slope.

c. Alternatives Considered and Impact if Project is Deferred.

Motor vehicles traveling the area may be subject to hydroplaning during heavy rain and may cause additional accidents

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

When this project is completed it will correct the runoff from heavy rain toward the 36-inch culvert crossing in the vicinity of Sta. 296+20 that was intended to be the discharge point for the roadway runoff accumulating from the outbound side of the highway

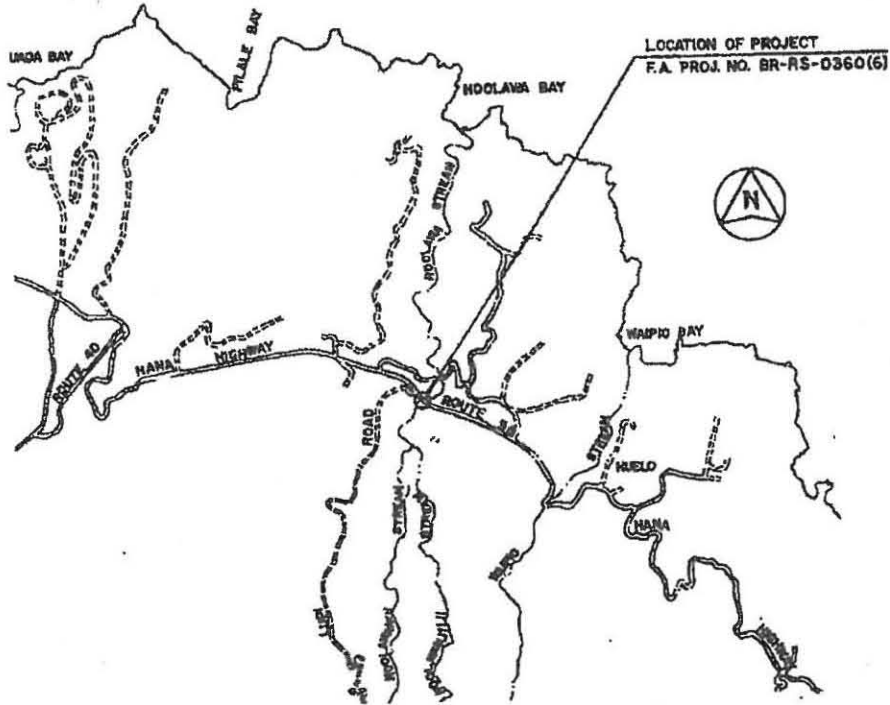
e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

The new structure will decrease annual operation and maintenance (cleanup) cost.

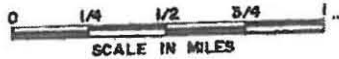
f. Additional Information:

TRN 531

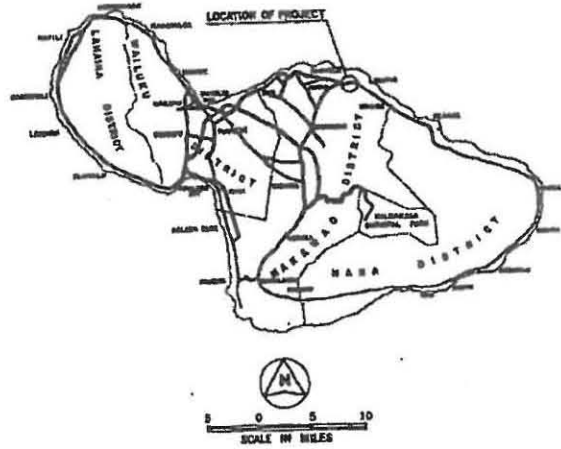
V099



LAYOUT PLAN



ISLAND



STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

**HANA HIGHWAY  
DRAINAGE IMPROVEMENTS  
VICINITY OF HOOLAHA BRIDGE**

ISLAND OF MAUI

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

**SCOPE CODES**

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	V098	MAUI	5	10	36		I

DATE
r10/18/2010

PROJECT TITLE: KAHEKILI HIGHWAY DRAINAGE IMPROVEMENTS AT WAIHEE TOWN, MAUI

PROJECT DESCRIPTION: CONSTRUCTION OF A DRAINAGE FACILITY ON KAHEKILI HIGHWAY NEAR WAIHEE TOWN.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO. 162/09, C-120	ACT/YR, ITEM NO. 180/10, C-120	2012 FY	2013 FY		
PLANS										0
LAND						20				20
DESIGN						50				50
CONSTRUCT							600	75		675
EQUIPMENT										0
	0	0	0	0	70	600	75	0	0	745
					70 E	600 E	75 E			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

**a. Total Scope of Project.**

Construct new drainage system and outlet to convey runoff from upstream properties and highway downstream.

**b. Identification of Need and Evaluation of Existing Situation.**

During heavy rains, drainage runoff from mauka floods the highway and adjacent properties. There currently is no drainage system to convey this runoff from upstream properties to downstream areas. Runoff sheetflows on the county street onto Kahekili Highway.

**c. Alternatives Considered and Impact if Project is Deferred.**

If the project is not implemented, damages to adjacent properties and accelerated degradation of highway facilities will continue and increase the risk of accidents due to hydroplaning.

**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 drainage system will be provided to minimize flooding of the roadway and upstream properties.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

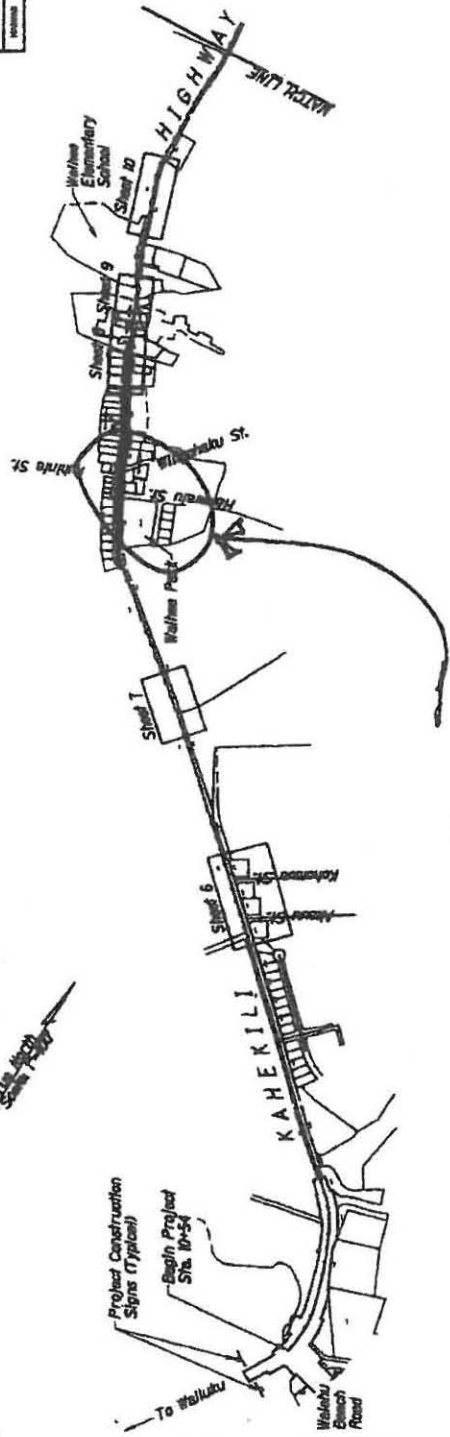
Maintenance costs will increase due to additional drain cleaning requirements.

**f. Additional Information:**

N/A

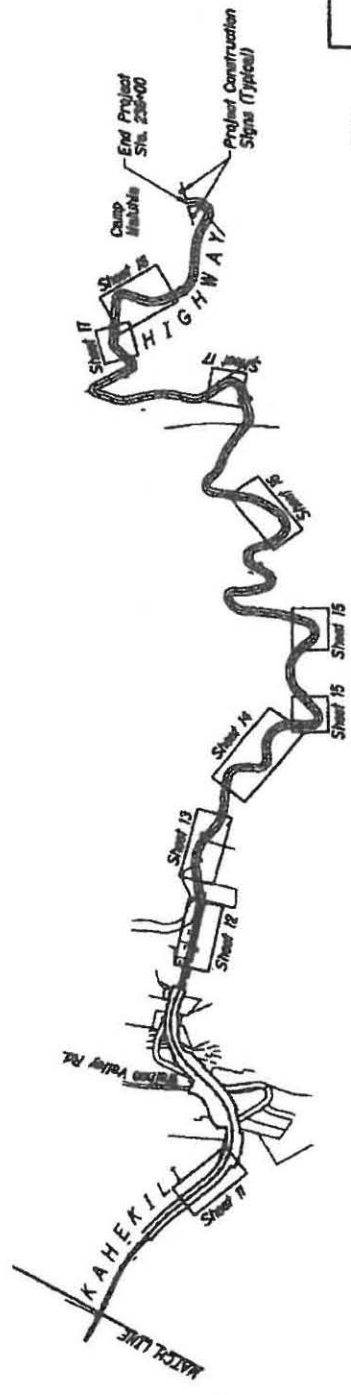


PROJECT NO.	SECTION	DATE	BY
100-000000	100-000000	10/1/00	J. J. J.



Project location

NOTE:  
CONTRACTOR SHALL INSTALL  
PROJECT CONSTRUCTION SIGNS  
AS SHOWN ON THIS PLAN.



TRN 531

V098



DEPARTMENT OF TRANSPORTATION  
STATE OF HAWAII  
GENERAL PLAN/INDEX SHEET

*Kahakuli Highway Drainage Impacts.  
of Waihae Town*

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	511	T149	HAWAII	3	1	37		R, A, I

DATE
r10/16/10

PROJECT TITLE: KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII

PROJECT DESCRIPTION: CONSTRUCTION FOR DRAINAGE IMPROVEMENTS IN THE VICINITY OF M.P. 10.60. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND										0
DESIGN										0
CONSTRUCT								3,000		3,000
EQUIPMENT										0
								3,000		3,000
								600 E		
								2,400 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The project scope consists of demolishing and removing existing culverts and headwalls, installing new culverts, constructing new inlet and outlet structures, installation of grouted rubble paving and concrete swale, and extending and grading the shoulder at the structures.

b. Identification of Need and Evaluation of Existing Situation.

Existing culvert is not adequately sized for existing conditions causing water to overtop the roadway. If the project is not implemented, maintenance personnel will have to continually make repairs due to overtopping and clear debris after larger rain events.

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 Kohala Mountain Road in the vicinity of M.P. 10.60. Furthermore maintenance personnel will need to continually make repairs due to overtopping and clear debris after larger rain events.

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 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 preventing runoff from overtopping the roadway. 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:

INDEX TO DRAWINGS	
SHEET NO.	DESCRIPTION
1	TITLE SHEET
2	STANDARD PLANS SUMMARY
3	GENERAL NOTES
4-5	WATER POLLUTION AND EROSION CONTROL NOTES
6	ROADWAY PLANS
7-9	GRADING PLANS
10-20	DRAINAGE DETAILS
X	X
X	X
X	X
X	X

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
 HONOLULU, HAWAII

PLANS FOR  
 KOHALA MOUNTAIN ROAD  
 DRAINAGE IMPROVEMENTS

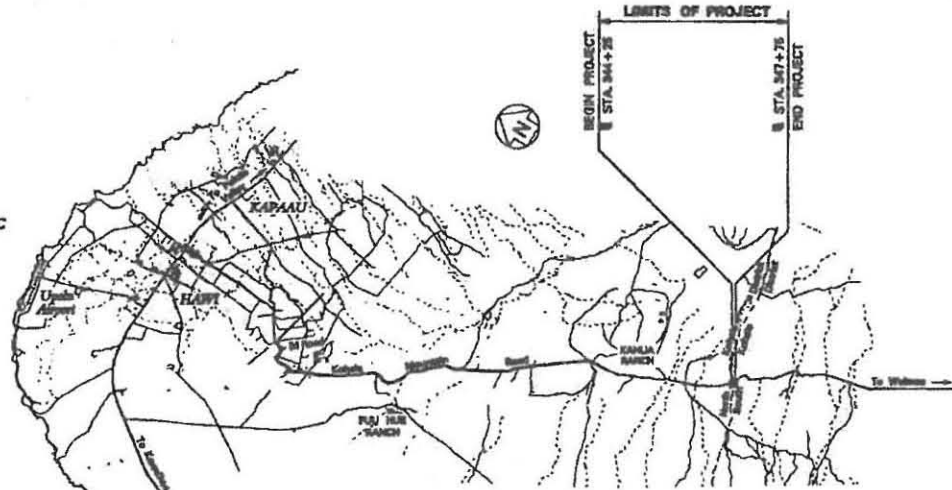
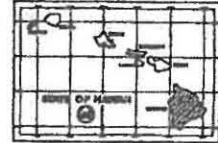
VICINITY OF M.P. 10.60  
 PROJECT NO. 250A-01-07

DISTRICT OF NORTH & SOUTH KOHALA  
 ISLAND OF HAWAII

TRN 511

T149

FED. ROAD DIST. NO.	STATE	FED. AID PROJ. NO.	FISCAL YEAR	SHEET NO.	TOTAL SHEETS
HAWAII	HAWAII	250A-01-07	2004	1	8



**LAYOUT PLAN**  
 GROSS LENGTH OF PROJECT.....0.40 MILES  
 NET LENGTH OF PROJECT.....0.20 MILES



DEPARTMENT OF TRANSPORTATION  
 STATE OF HAWAII  
 APPROVED: \_\_\_\_\_  
 DIR. OF TRANSPORTATION DATE \_\_\_\_\_

DRAWN BY: \_\_\_\_\_  
 CHECKED BY: \_\_\_\_\_  
 DESIGNED BY: \_\_\_\_\_  
 DATE: \_\_\_\_\_

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	595	X241	STATEWIDE	VARIOUS	VARIOUS	38		I

DATE
r11/16/2010

PROJECT TITLE: MAJOR REPAIR AND MAINTENANCE OF HIGHWAY PAVEMENT, STATEWIDE

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION FOR MAJOR PAVEMENT RECONSTRUCTION, RESURFACING, RESTORATION AND/OR REHABILITATION ALONG STATE ROUTES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL-AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND										0
DESIGN							500			500
CONSTRUCT							6,000	6,000		12,000
EQUIPMENT										0
	0	0	0	0	0	0	6,500	6,000	0	12,500
							5,500 E	5,000 E		
							1,000 N	1,000 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project consists of the reconstruction, resurfacing, restoration and/or rehabilitation of existing roadways to preserve and extend its service life.

b. Identification of Need and Evaluation of Existing Situation.

The Highways Division has over 2,700 lane miles of roadways. Many of these roadways do not qualify for pavement preservation techniques, and are in need of repair of the base and/or subbase.

c. Alternatives Considered and Impact if Project is Deferred.

Deferring repairs until routine or special maintenance funds are available would increase the claims from motorists due to potholes and poor pavement markings.

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 would be smoother without recurring potholes and loose gravel from the unraveling of the pavement.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Future operation and maintenance costs will decrease.

f. Additional Information:

The motoring public would be interested in this project.

TRN 595

X241

**MAJOR REPAIR AND MAINTENANCE  
OF STATE ROADWAYS,  
STATEWIDE**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE
r10/18/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	501	S284	OAHU	VARIOUS	VARIOUS	39		R

PROJECT TITLE: INTERSTATE ROUTES H-1 AND H-2, DESTINATION SIGN UPGRADE / REPLACEMENT, OAHU

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION FOR REPLACING AND/OR UPGRADING THE EXISTING DESTINATION SIGNS AND SIGN SUPPORT STRUCTURES ON INTERSTATE ROUTES H-1 AND H-2. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL-AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND										0
DESIGN					500			350		850
CONSTRUCT						5,000		2,500		7,500
EQUIPMENT										0
	0	0	0	0	500	5,000	0	2,850	0	8,350
					50 E	500 E		570 E		
					450 N	4,500 N		2,280 N		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

**a. Total Scope of Project.**

Replace and/or upgrade existing destination signs, sign lighting, sign structures and related safety upgrades along H-1 and H-2 corridors.

**b. Identification of Need and Evaluation of Existing Situation.**

Many of the existing H-1 and H-2 destination signs are damaged due to the harsh outdoor environment, and also by graffiti and collision damages. Some of the overhead sign support structures are failing, requiring frequent inspection and repairs.

**c. Alternatives Considered and Impact if Project is Deferred.**

The alternative to implementation is the "Do Nothing" alternative. However, this is unacceptable because the signs and sign structures will continue to deteriorate with increased 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).**

New destination signs with upgraded lighting and support would convey more legible information to the traveling motorists, with improved safety and user satisfaction.

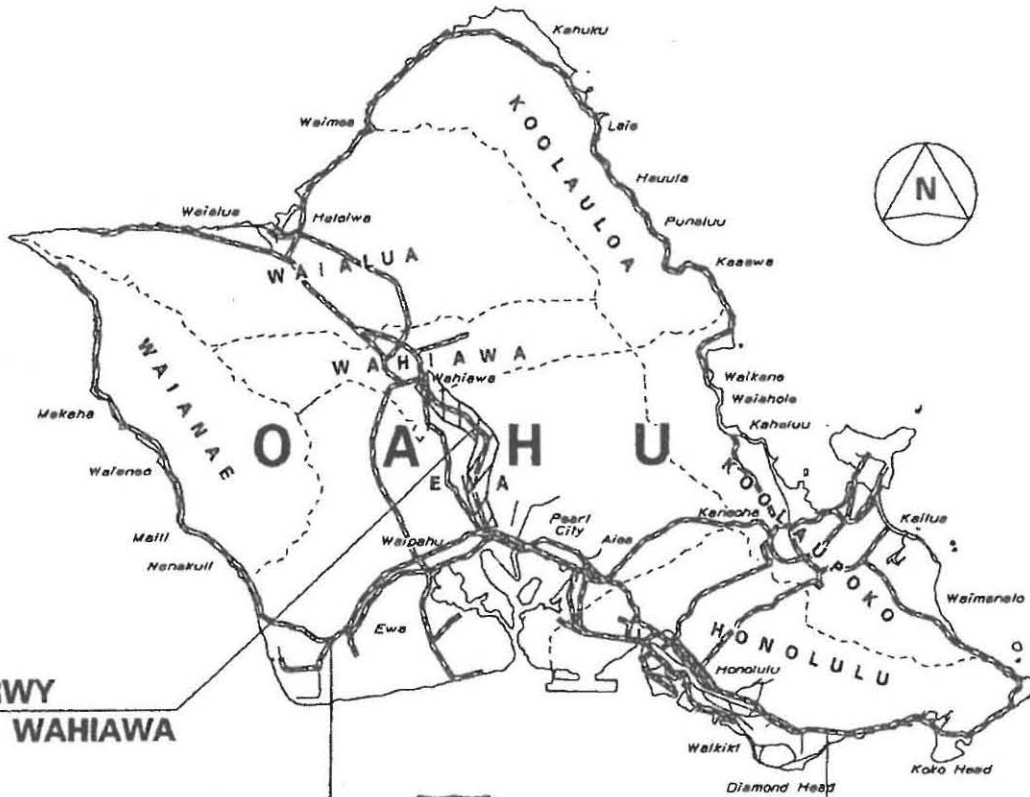
**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

The maintenance and operating costs would decrease because of new signs and upgraded lighting and support.

**f. Additional Information:**

TRN 501

S284



**H-2 FRWY**  
**WAIPAHU TO WAHIAWA**



**H-1 FRWY**  
**PALAILAI TO AINAKOA**

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
**INTERSTATE ROUTE H-1 & H-2**  
**DESTINATION SIGN**  
**UPGRADE/REPLACEMENT**

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE  
 r12/06/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	561	X123	KAUAI	7	16	40		I

PROJECT TITLE: WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI

PROJECT DESCRIPTION: CONSTRUCTION FOR PAVED SHOULDERS, INSTALLING GUARDRAILS, PAVEMENT MARKINGS AND SIGNS, AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 0 TO MILE POST 14. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL-AID FUNDS AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS			41/04, C-83	178/05, C-137	213/07, C-109	162/09, C-129				0
LAND										0
DESIGN			100	500						600
CONSTRUCT					2,000	2,000	6,000			10,000
EQUIPMENT										0
	0	0	100	500	2,000	2,000	6,000	0	0	10,600
			100 E	500 E	2,000 E	2,000 E	1,200 E			4,800 N

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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.

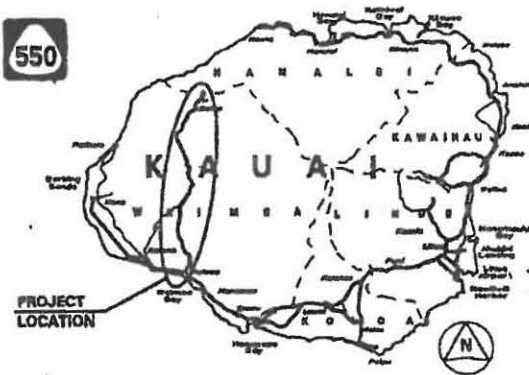
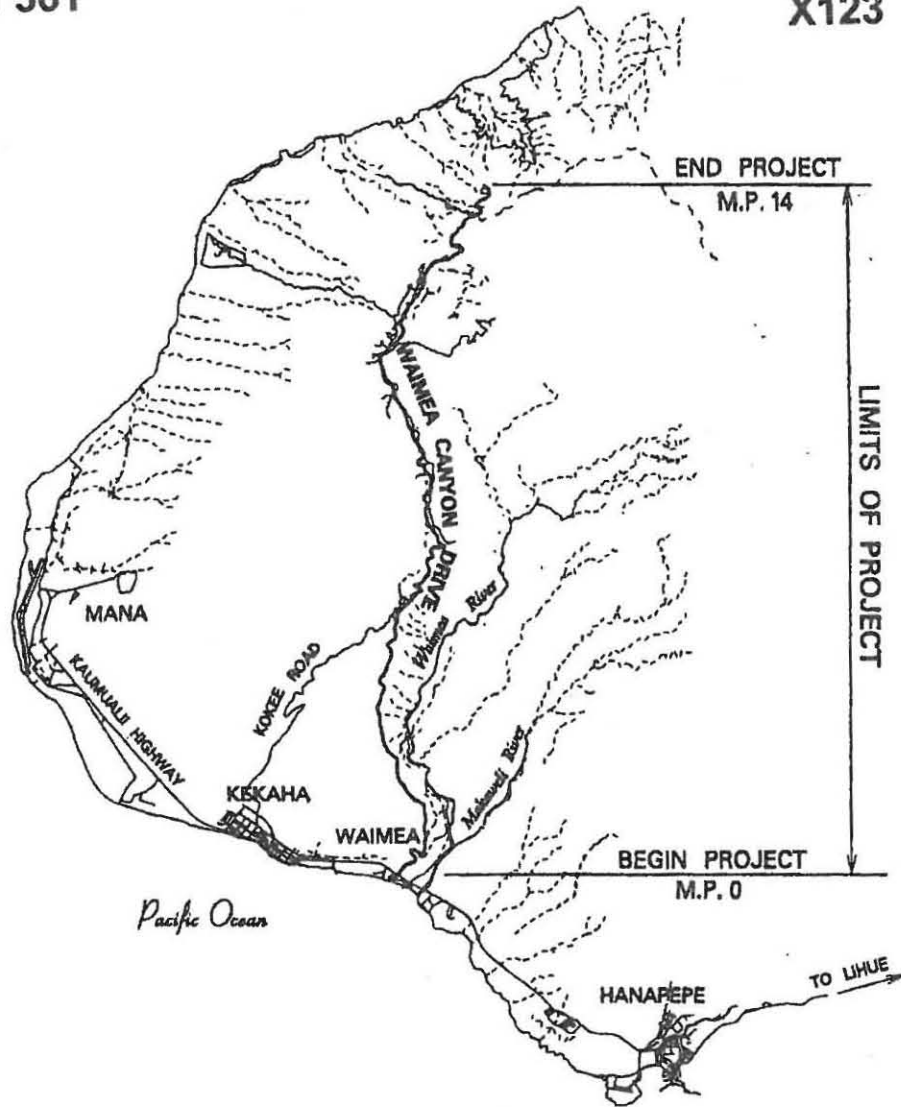
f. Additional Information:

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



TRN 561

X123



**LOCATION PLAN**

NOT TO SCALE

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION  
**WAIMEA CANYON DRIVE/  
 KOKEE ROAD  
 IMPROVEMENTS**  
 DISTRICT OF WAIMEA  
 ISLAND OF KAUAI

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	V103	Maui	6	13	41		I

DATE
r12/06/2010

PROJECT TITLE: HANA HIGHWAY BRIDGE PRESERVATION PLAN, MAUI

PROJECT DESCRIPTION: PLANS FOR DEVELOPING A BRIDGE PRESERVATION PLAN FOR HANA HIGHWAY IN THE VICINITY OF THE HANA PRESERVATION DISTRICT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS							1,600			1,600
LAND										0
DESIGN										0
CONSTRUCT										0
EQUIPMENT										0
	0	0	0	0	0	0	1,600	0	0	1,600
							320 E			
							1,280 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project consists of preparation of a preservation plan document for more than 40 State DOT bridges on Historic Hana Highway. This document with the involvement of the community will present recommendations for each bridge whether they are rehabilitated or replaced.

b. Identification of Need and Evaluation of Existing Situation.

The existing bridges are deficient and are posted at 10 tons. Instead of evaluating and coordinating each bridge individually with the community, it has been determined that it would be to the best interest of the community as well as the DOT to evaluate and coordinate all of the State bridges on historic Hana Highway so that there is consistency and buy-in to the recommendations for rehabilitation or replacement for each bridge.

c. Alternatives Considered and Impact if Project is Deferred.

An alternative is to rehabilitate or replace each bridge as individual projects as presently done with other bridge projects. Coordination with the community would be done for each bridge project requiring significantly more public meetings than if all the bridges were included in a single preservation plan document. Another alternative would be to do nothing. This alternative would perpetuate the load limitation of the highway and the bridges will continue to deteriorate with age.

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 produce a document with a specific plan on the disposition of each State bridge on historic Hana Highway. This document will assist designers so that coordination time with the community can be minimized. Designers will know what the community would prefer for each bridge so the savings can also be realized in the cost as well as length of time of designs.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

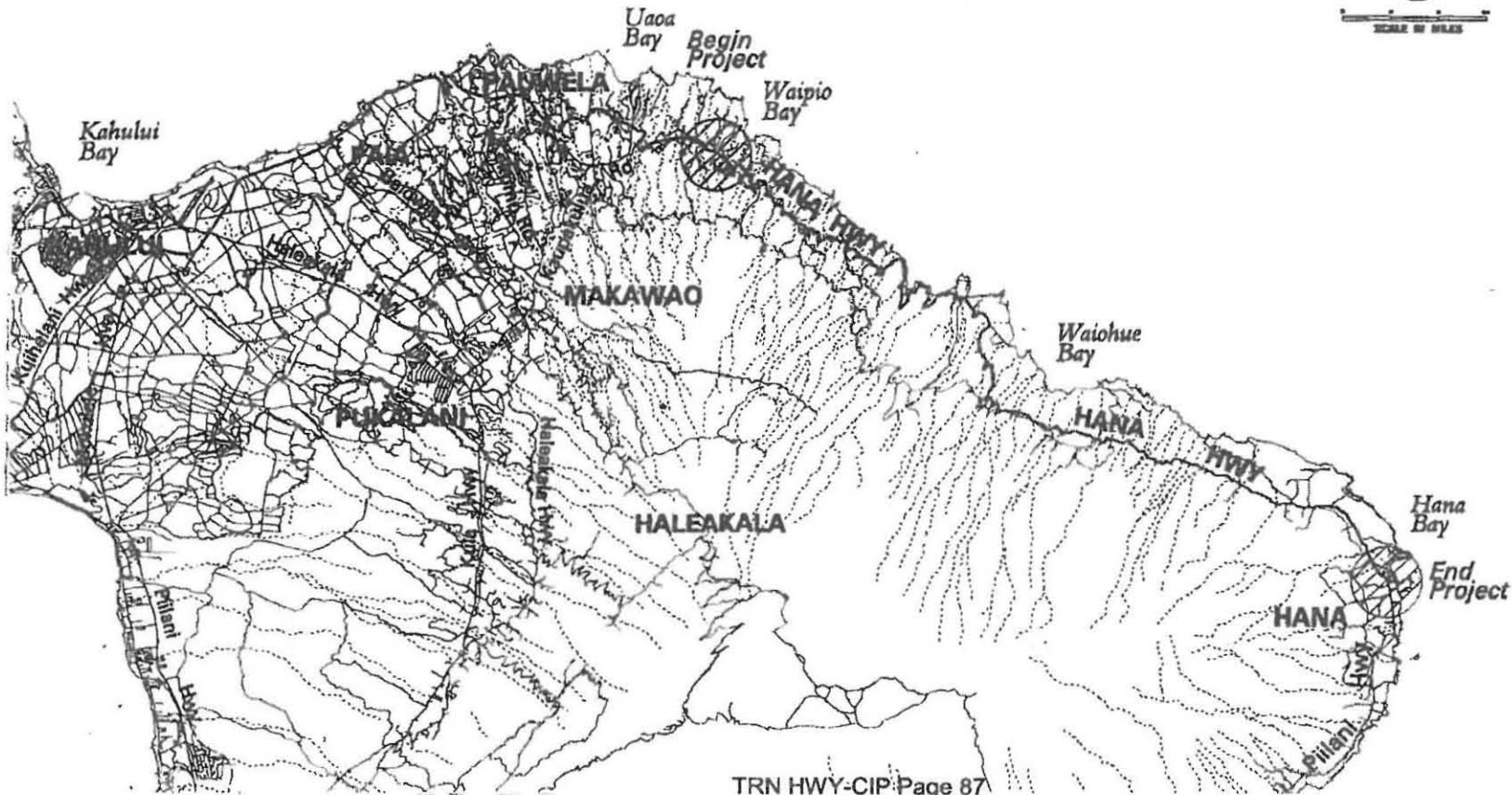
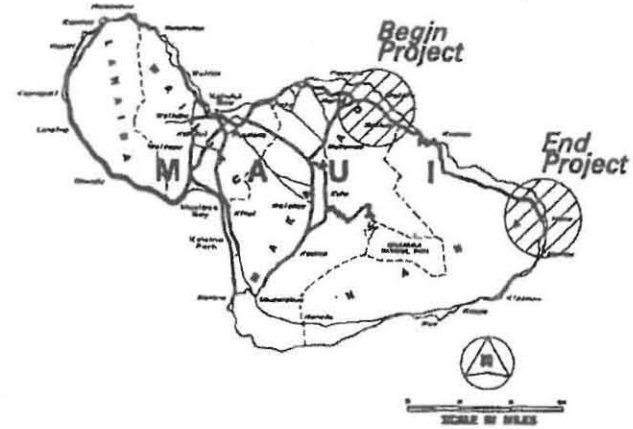
N/A

f. Additional Information:

In 2001 Maui County developed a preservation plan for their bridges in the Hana Highway Historic District. This plan has greatly assisted them in their efforts to rehabilitate or replace their bridges in this district.

**TRN: 531  
HANA HIGHWAY,  
BRIDGE PRESERVATION PLAN,  
ISLAND of MAUI**

V103



**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND STATEWIDE	SEN DIST 16	REP DIST 33	PRIORITY NO. 42	PREV PRIO NO.	PROJ. SCOPE I
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DATE
r12/06/2010

PROJECT TITLE: MOTOR CARRIER SAFETY AND HIGHWAY SAFETY OFFICE FACILITY, STATEWIDE

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION TO RENOVATE AND REFURBISH EXISTING BUILDING STRUCTURES AND INSTALL MISCELLANEOUS SITE IMPROVEMENTS UNDER THE WAIMALU VIADUCT.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						APPROPRIATIONS (Including MOF)		TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY	
PLANS									0
LAND									0
DESIGN						75			75
CONSTRUCT						500	1,100		1,600
EQUIPMENT									0
	0	0	0	0	0	575	1,100	0	1,675
						575 B	1,100 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Design and construction for the renovation and refurbishment of existing building structures and installation of site improvements underneath the Waimalu Viaduct. This facility will be occupied by the Motor Carrier Safety and Highway Safety Office (MVSO) personnel currently located in the Kapolei State Building and in the DOT Punchbowl Building.

b. Identification of Need and Evaluation of Existing Situation.

The splitting of MVSO's personnel between two offices is resulting in operational inefficiency. In addition to this, with most of the staff located in Kapolei, thousands of man-hours are lost each year due to driving time from Kapolei to Punchbowl or to other field locations. Moving to a more centralized location that is closer to field work areas will save travel time and will increase the operational efficiency of the MVSO office.

c. Alternatives Considered and Impact if Project is Deferred.

If no action is taken, man-hours will continue to be lost.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Renovation and refurbishment of the building facilities will provide for a centralized facility that will be able to accommodate the entire MVSO staff. This proposed location will be closer to field work areas and closer to the DOT Punchbowl headquarters.

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 to operating costs for this new facility.

f. Additional Information:

The Waimalu community is in strong support of having a State presence under the Waimalu Viaduct. A lack of presence has resulted in vandalism, drug use and proliferation of graffiti in the area.



TRN 595

X235

STATE OF HAWAII  
 DEPARTMENT OF TRANSPORTATION  
 HIGHWAYS DIVISION

**MOANALUA ROAD**  
**MOTOR CARRIER SAFETY AND**  
**HIGHWAY SAFETY OFFICE FACILITY**

DISTRICT OF AIEA  
ISLAND OF OAHU

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	V107	MAUI	4	7	43		I

DATE
12/06/2010

PROJECT TITLE: KAHULUI BASEYARD IMPROVEMENTS, MAUI

PROJECT DESCRIPTION: DESIGN AND CONSTRUCTION FOR KAHULUI BASEYARD IMPROVEMENTS

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS										0
LAND										0
DESIGN							75			75
CONSTRUCT								700		700
EQUIPMENT								100		100
	0	0	0	0	0	0	75	800	0	875
							75 E	800 E		

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

This project provides: photovoltaic and solar water heating systems to offset energy use, a two bay extension to the existing equipment repair shop building into which will be built a drive through, covered, equipment wash rack engineered to have sufficient capacity and with required storm protection, additional covered parking areas to store equipment and materials out of the elements, a new fuel dispensing system to more accurately and securely control fuel dispensing, a new perimeter fence to ensure security, and the addition of storm water control features including paving an area that is currently unpaved. The project provides an additional 25,000 square feet of covered storage and work space.

b. Identification of Need and Evaluation of Existing Situation.

Maui Districts Kahului base yard currently has a non-conforming vehicle wash rack. The rack is under size and lacks storm water protection. The baseyard also has insufficient covered storage to protect valuable equipment and materials from the elements. The existing fuel system is all manual and requires supervised pumping. The perimeter fence is well beyond it's service life and requires replacement. There is no storm water collection or control features built into the baseyard. This project provides solutions to these problems and deficiencies. It will also provide sustainable energy features.

c. Alternatives Considered and Impact if Project is Deferred.

The no action alternative maintains the status quo. Equipment is stored in the elements with the resulting deterioration, the perimeter fence continues to deteriorate, storm water is insufficiently controlled, fuel dispensing is not secure enough and equipment is washed in an inadequate wash rack.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

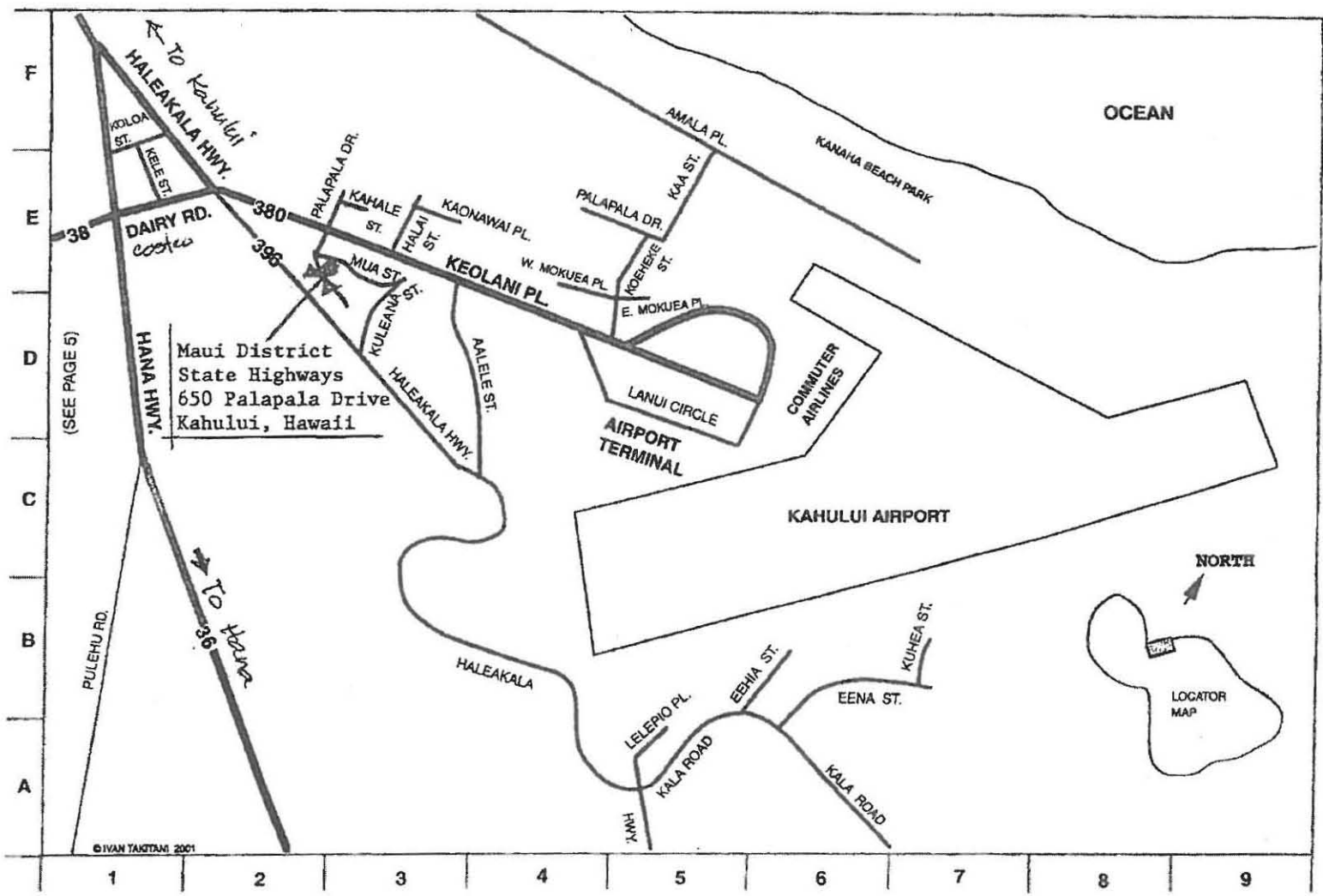
This project will provide sustainable energy features, bring HWY-M into compliance with the forthcoming NPDES requirements, enhance baseyard security, provide proper storage facilities for greater equipment life, and fuel dispensing facilities for security and accountability purposes. Repair costs over the years will also 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).

No negative impacts to operational costs are anticipated due to this project. There will be a reduction in operating and repair costs. No additional staff are needed. NPDES compliance will be achieved.

f. Additional Information:





**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

**SCOPE CODES**

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND	SEN DIST	REP DIST	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	531	W015	MOLOKAI	TBD	TBD	44		I

DATE
12/06/2010

PROJECT TITLE: MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI

PROJECT DESCRIPTION: DESIGN FOR STRUCTURE AND ROADWAY IMPROVEMENTS FOR THE MOLOKAI BASEYARD.

**TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)**

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		TOTAL PROJECT COST
	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2010 FY	2011 FY	
PLANS									0
LAND									0
DESIGN							50		50
CONSTRUCT									0
EQUIPMENT									0
	0	0	0	0	0	0	50	0	50

50 E

**PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):**

**a. Total Scope of Project.**

Pave approximately 8,640 square feet of the existing baseyard, design and install photovoltaic and solar water heating systems to offset energy use, and install a larger roof over the fueling area.

**b. Identification of Need and Evaluation of Existing Situation.**

The vehicle storage area of the Molokai baseyard is currently unpaved, creating runoff and erosion problems within the yard. The roof over the fueling station is not large enough to control rainwater intrusion to protect the equipment. Also, sustainable energy features and an emergency generator was not provided for the baseyard so backup power will not be available in the event of an emergency.

**c. Alternatives Considered and Impact if Project is Deferred.**

Rainwater and runoff will continue to affect equipment storage and the fueling station. Electrical costs will continue to rise with increased energy costs, and there will be no power for emergencies without a backup generator.

**d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).**

Paving the entire baseyard and extending the fueling area roof will protect the equipment and minimize damage from runoff. The baseyard will not be as dependent on the island utilities by installing a photovoltaic system and solar water heater. It will reduce the cost of electricity which currently averages \$1,700 per month. Emergency power will be available with a backup generator.

**e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).**

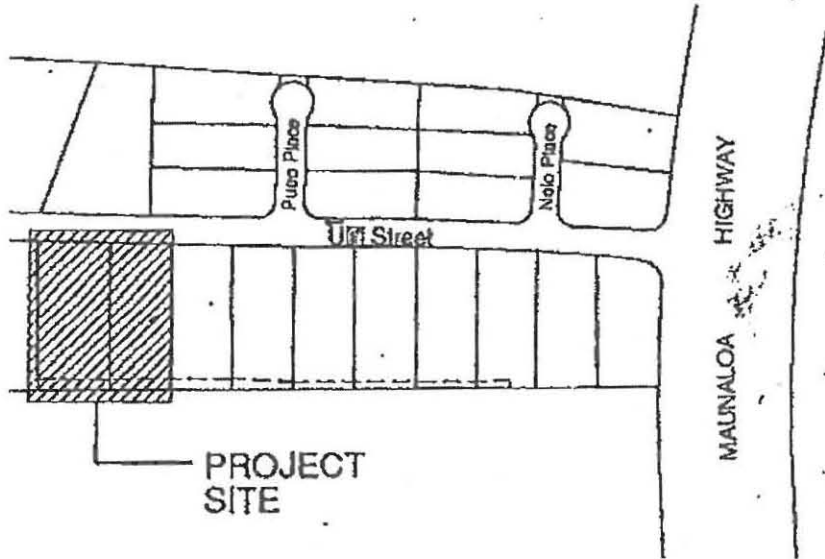
Operations and maintenance costs will be reduced due to reduced energy usage and effort expended to control runoff. Maintenance on the fueling station equipment will also be reduced.

**f. Additional Information:**

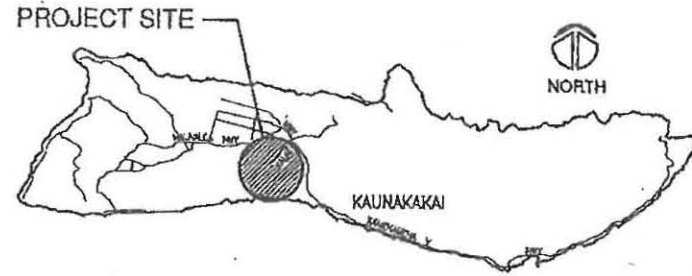


TRN 531

W015



PALAAU, MOLOKAI  
SCALE: NONE



ISLAND OF MOLOKAI  
SCALE: NONE

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
HIGHWAYS DIVISION

**MOLOKAI BASEYARD  
IMPROVEMENTS**

ISLAND OF MOLOKAI

**CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET**

SCOPE CODES

N - NEW  
 I - RENOVATION  
 A - ADDITION  
 R - REPLACEMENT  
 O - ONGOING

DATE  
 r12/06/2010

EXPEND AGENCY	USER PROG ID	CAPITAL PROJ NUMBER	ISLAND STATEWIDE	SEN DIST VARIOUS	REP DIST VARIOUS	PRIORITY NO.	PREV PRIO NO.	PROJ. SCOPE
TRN	595	X099				45		O

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 (In Thousands of Dollars)

ELEMENT	PRIOR APPROPRIATIONS (including MOF)						APPROPRIATIONS (including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	PRIOR	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	ACT/YR, ITEM NO.	2012 FY	2013 FY		
PLANS	29,948	160/06, C-145	2,750	4,375	4,375	6,500	6,500	150		54,598
LAND										0
DESIGN										0
CONSTRUCT										0
EQUIPMENT										0
	29,948	2,750	4,375	4,375	6,500	6,500	150	0		54,598
	10,160 E	550 E	875 E	875 E	1,300 E	1,300 E	30 E			
	18,591 N	2,200 N	3,500 N	3,500 N	5,200 N	5,200 N	120 N			

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

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 Situation.

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

**FB 11-13 BUDGET**  
**DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**  
**CIP Requests to the New Administration**

Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
1, 24	531	V051	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI	E	4,855	10
				N	19,420	40
				S	1,500	-
2	561	X007	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI	E	3,600	-
				N	14,400	-
3	561	X006	KAUMUALII HIGHWAY IMPROVEMENT, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	E	400	-
				N	1,600	-
4	561	X133	KUHIO HIGHWAY, INTERSECTION IMPROVEMENTS AT KCCC & WAILUA GOLF COURSE ENTRANCE, KAUAI	E	725	-
5	595	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	E	450	1,190
				N	1,000	3,760
6	531	V100	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI	E	155	675
7	531	V089	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI	E	290	-
8	511	T108	SADDLE ROAD EXTENSION, HAWAII	E	300	-
9	511	T132	VOLCANO ROAD INTERSECTION AND DRAINAGE IMPROVEMENTS AT VICINITY OF KULANI ROAD, HAWAII	E	560	-
				N	2,240	-
10	501	S246	INTERSTATE ROUTE H-1, WESTBOUND AFTERNOON (PM) CONTRAFLOW, OAHU	E	2,400	-
				N	9,600	-
11	561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	E	2,380	2,500

**FB 11-13 BUDGET**  
**DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**  
**CIP Requests to the New Administration**

Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
12	511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII	E	200	-
13	531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS & HIGHWAYS, MAUI	E	1,315	1,000
14	595	X242	STATEWIDE ITS ARCHITECTURE PLAN, STATEWIDE	E	200	-
				N	800	-
15	595	X099	HIGHWAY PLANNING, STATEWIDE	E	1,750	700
				N	7,000	2,800
16	595	X200	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	E	-	15
				N	-	60
17	595	X240	TRAFFIC NOISE ANALYSIS & MITIGATION, STATEWIDE	E	210	-
18, 25	501	S313	INTERSTATE ROUTE H-1, ADDITION AND/OR MODIFICATION OF FREEWAY ACCESS, MAKAKILO TO PALAILAI IC, OAHU	E	3,000	6,091
				N	12,000	24,364
19	501	S342	INTERSTATE ROUTE H-1, KUNIA INTERCHANGE IMPROVEMENTS, OAHU	E	110	-
20	531	V063	KAHULUI AIRPORT ACCESS ROAD, MAUI	E	-	1,905
				N	-	7,620
21	501	S320	KAMEHAMEHA HIGHWAY WIDENING, LANIKUHANA AVENUE TO KA UKA BOULEVARD, OAHU	E	-	500
				N	-	2,000
22	511	T141	QUEEN KAAHUMANU HIGHWAY IMPROVEMENTS, KEAHOLE AIRPORT TO KAWAIHAE HARBOR, HAWAII	E	-	80
				N	-	320
23	501	R030	INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEOHE MARINE CORPS AIR STATION, OAHU	E	90	1,000
				N	360	4,000

**FB 11-13 BUDGET  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION  
CIP Requests to the New Administration**

Priority	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13
26	561	X135	NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI	E	100	2,200
				N	400	8,800
27	501	S280	INTERSTATE ROUTE H-1, PEARL CITY VIADUCT AND WAIMALU VIADUCT IMPROVEMENTS, OAHU	E	-	3,000
				N	-	12,000
					93,410	86,630

B	-	-
C	-	-
D	-	-
E	23,090	20,866
N	68,820	65,764
R	-	-
S	1,500	-
U	-	-
V	-	-
W	-	-
X	-	-