

REPORT TO THE TWENTY THIRD LEGISLATURE

OF

THE STATE OF HAWAII

REGULAR SESSION OF 2006

ON

ACT 178, SESSION LAWS OF HAWAII 2005

SECTIONS 10, 12, 15

**SUBJECT: SPECIAL MAINTENANCE  
REPORTS**

STATE OF HAWAII  
DEPARTMENT OF TRANSPORTATION  
November-05

DEPARTMENT OF TRANSPORTATION  
REPORTING REQUIREMENTS OF ACT 178, SLH 2005

Section 10 of Act 178, requires the Department of Transportation, Airport Division, to prepare a report on planned uses and actual expenditures of all special repairs and maintenance appropriations as of December 1 for each fiscal year; and provided further that the report shall be submitted to the legislature no later than twenty days prior to the convening of the 2006 and 2007 regular sessions.

Section 12 of Act 178, requires the Department of Transportation, Harbors Division, to prepare a report on planned uses and actual expenditures of all special repairs and maintenance appropriations as of December 1 for each fiscal year; and provided further that the report shall be submitted to the legislature no later than twenty days prior to the convening of the 2006 and 2007 regular sessions.

Section 15 of Act 178, requires the Department of Transportation, Highways Division, to prepare a report on planned uses and actual expenditures of all special repairs and maintenance appropriations as of December 1 for each fiscal year; and provided further that the report shall be submitted to the legislature no later than twenty days prior to the convening of the 2006 and 2007 regular sessions.

**DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
SPECIAL MAINTENANCE FY 2005  
FOR FISCAL YEAR end June 30, 2005**

TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS		VARIANCE
				State	State	Fed Fnds	
102	Honolulu Int'l Airport	5811	Mach/Equip	\$ 665,000	\$4,140,676	\$6,859,324	\$ (3,475,676)
		5821	Bldgs & Struct	\$ 1,735,000	\$2,718,111		\$ (983,111)
		5831	Grounds	\$ 1,430,000	\$980,529	\$1,736,787	\$ 449,471
		5863	Taxiways/Runways	\$ 3,150,000	\$2,687,485	\$5,472,150	\$ 462,515
		5892	Others	\$ 25,000	\$0		\$ 25,000
			TRN 102 Total:	\$ 7,005,000	\$ 10,526,801	\$ 14,068,261	\$ (3,521,801)
104	General Aviation	5811	Mach/Equip	\$ -			\$ -
		5821	Bldgs & Struct	\$ 200,000	\$125,190		\$ 74,810
		5831	Grounds	\$ 38,000			\$ 38,000
		5863	Taxiways/Runways	\$ 400,000	\$800,514	\$448,540	\$ (400,514)
		5892	Others	\$ 100,000			\$ 100,000
			TRN 104 Total:	\$ 738,000	\$ 925,704	\$ 448,540	\$ (187,704)
111	Hilo Int'l Airport	5811	Mach/Equip	\$ 1,635,000	\$1,686,658	\$4,246,952	\$ (51,658)
		5821	Bldgs & Struct	\$ 300,000			\$ 300,000
		5831	Grounds	\$ 250,000	\$60,000		\$ 190,000
		5863	Taxiways/Runways	\$ 3,370,000	\$417,250	\$5,995,165	\$ 2,952,750
		5892	Others	\$ 250,000	\$141,550		\$ 108,450
			TRN 111 Total:	\$ 5,805,000	\$ 2,305,458	\$ 10,242,117	\$ 3,499,542
114	Keahole-Kona	5811	Mach/Equip	\$ 51,000	\$74,465		\$ (23,465)
		5821	Bldgs & Struct	\$ 40,000			\$ 40,000
		5831	Grounds	\$ 75,000	\$313,500	\$228,000	\$ (238,500)
		5863	Taxiways/Runways	\$ -	\$139,750	\$950,000	\$ (139,750)
		5892	Others	\$ 340,000			\$ 340,000
			TRN 114 Total:	\$ 506,000	\$ 527,715	\$ 1,178,000	\$ (21,715)
116	Waimea-Kohala	5811	Mach/Equip				
		5821	Bldgs & Struct				
		5831	Grounds				
		5863	Taxiways/Runways				
		5892	Others				
			TRN 116 Total:	\$ -	\$ -	\$ -	\$ -
118	Upolu Airport	5811	Mach/Equip				
		5821	Bldgs & Struct				
		5831	Grounds				
		5863	Taxiways/Runways				
		5892	Others				
			TRN 118 Total:	\$ -	\$ -	\$ -	\$ -
131	Kahului Airport	5811	Mach/Equip	\$ 4,530,000	\$3,810,833	\$5,456,096	\$ 719,167
		5821	Bldgs & Struct	\$ 210,000	\$141,000		\$ 69,000
		5831	Grounds	\$ 290,000	\$356,500		\$ (66,500)
		5863	Taxiways/Runways	\$ 850,000	\$843,750	\$2,147,086	\$ 6,250
		5892	Others	\$ 200,000			\$ 200,000
			TRN 131 Total:	\$ 6,080,000	\$ 5,152,083	\$ 7,603,182	\$ 927,917
133	Hana Airport	5811	Mach/Equip				\$ -
		5821	Bldgs & Struct	\$ 10,000			\$ 10,000
		5831	Grounds				\$ -
		5863	Taxiways/Runways				\$ -
		5892	Others				\$ -
			TRN 133 Total:	\$ 10,000	\$ -	\$ -	\$ 10,000

**DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
SPECIAL MAINTENANCE FY 2005  
FOR FISCAL YEAR end June 30, 2005**

TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS		VARIANCE
				State	State	Fed Fnds	
135	Kapalua Airport	5811	Mach/Equip		\$139,000		\$ (139,000)
		5821	Bldgs & Struct				
		5831	Grounds				
		5863	Taxiways/Runways				
		5892	Others				
TRN 135 Total:				\$ -	\$ 139,000	\$ -	\$ (139,000)
141	Molokai Airport	5811	Mach/Equip				
		5821	Bldgs & Struct	\$ 375,000			\$ 375,000
		5831	Grounds				
		5863	Taxiways/Runways	\$ 950,000	\$322,500	\$4,464,251	\$ 627,500
		5892	Others				
TRN 141 Total:				\$ 1,325,000	\$ 322,500	\$ 4,464,251	\$ 1,002,500
143	Kalaupapa Airport	5811	Mach/Equip				
		5821	Bldgs & Struct				
		5831	Grounds				
		5863	Taxiways/Runways				
		5892	Others				
TRN 143 Total:				\$ -	\$ -	\$ -	\$ -
151	Lanai Airport	5811	Mach/Equip				
		5821	Bldgs & Struct	\$41,000	14300		\$ 26,700
		5831	Grounds				
		5863	Taxiways/Runways				
		5892	Others				
TRN 151 Total:				\$ 41,000	\$ 14,300	\$ -	\$ 26,700
161	Lihue Airport	5811	Mach/Equip	480000	\$196,292	\$910,856	\$ 283,708
		5821	Bldgs & Struct	850000	\$1,151,400	\$0	\$ (301,400)
		5831	Grounds				
		5863	Taxiways/Runways	800000	\$189,251	\$3,595,749	\$ 610,749
		5892	Others	100000			
TRN 161 Total:				\$ 2,230,000	\$ 1,536,943	\$ 4,506,605	\$ 593,057
163	Port Allen	5811	Mach/Equip				
		5821	Bldgs & Struct				
		5831	Grounds				
		5863	Taxiways/Runways				
		5892	Others				
TRN 163 Total:				\$ -	\$ -	\$ -	\$ -
195	Airport Admin	5892	Others				
TRN 195 Total:				\$ -	\$ -	\$ -	\$ -
<b>TOTAL AIPORTS SPECIAL MAINTENANCE FY 2005</b>				<b>\$ 23,740,000</b>	<b>\$ 21,450,504</b>	<b>\$ 42,510,956</b>	<b>\$ 2,189,496</b>

**DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
SPECIAL MAINTENANCE FY 2006  
July 1, 2005 to December 1, 2005**

TRN	DESCRIP	OBJ CODE	DESCRIP	Planned	Actuals		VARIANCE
				(7/1/05 - 6/30/06)	(7/1/05 - 12/1/05)		
				State	State	Fed Fnds	
102	Honolulu Int'l Airport	5811	Mach/Equip	\$ -	\$0	\$0	\$ -
		5821	Bldgs & Struct	\$ 4,340,000	\$0		\$ 4,340,000
		5831	Grounds	\$ 390,000	\$0	\$0	\$ 390,000
		5863	Taxiways/Runways	\$ -	\$0	\$0	\$ -
		5892	Others	\$ 500,000	\$499,000		\$ 1,000
			TRN 102 Total:	\$ 5,230,000	\$ 499,000	\$ -	\$ 4,731,000
104	General Aviation	5811	Mach/Equip	\$ 50,000			\$ 50,000
		5821	Bldgs & Struct	\$ 340,000	\$0		\$ 340,000
		5831	Grounds	\$ 100,000			\$ 100,000
		5863	Taxiways/Runways	\$ -	\$0	\$0	\$ -
		5892	Others	\$ 120,000			\$ 120,000
			TRN 104 Total:	\$ 610,000	\$ -	\$ -	\$ 610,000
111	Hilo Int'l Airport	5811	Mach/Equip	\$ 656,000	\$0	\$0	\$ 656,000
		5821	Bldgs & Struct	\$ 1,368,000			\$ 1,368,000
		5831	Grounds	\$ 520,000	\$0		\$ 520,000
		5863	Taxiways/Runways	\$ -	\$0	\$0	\$ -
		5892	Others	\$ -	\$0		\$ -
			TRN 111 Total:	\$ 2,544,000	\$ -	\$ -	\$ 2,544,000
114	Keahole-Kona	5811	Mach/Equip	\$ 470,000	\$0		\$ 470,000
		5821	Bldgs & Struct	\$ 670,000			\$ 670,000
		5831	Grounds	\$ 1,050,000	\$0	\$0	\$ 1,050,000
		5863	Taxiways/Runways	\$ -	\$0	\$0	\$ -
		5892	Others	\$ 400,000			\$ 400,000
			TRN 114 Total:	\$ 2,590,000	\$ -	\$ -	\$ 2,590,000
116	Waimea-Kohala	5811	Mach/Equip	\$ -			
		5821	Bldgs & Struct	\$ 100,000			\$ 100,000
		5831	Grounds	\$ -			
		5863	Taxiways/Runways	\$ 150,000			\$ 150,000
		5892	Others	\$ -			
			TRN 116 Total:	\$ 250,000	\$ -	\$ -	\$ 250,000
118	Upolu Airport	5811	Mach/Equip	\$ -			
		5821	Bldgs & Struct	\$ 145,000			\$ 145,000
		5831	Grounds	\$ -			
		5863	Taxiways/Runways	\$ 50,000			\$ 50,000
		5892	Others				
			TRN 118 Total:	\$ 195,000	\$ -	\$ -	\$ 195,000
131	Kahului Airport	5811	Mach/Equip	\$ 750,000	\$0	\$0	\$ 750,000
		5821	Bldgs & Struct	\$ 350,000	\$0		\$ 350,000
		5831	Grounds	\$ 230,000	\$0		\$ 230,000
		5863	Taxiways/Runways	\$ -	\$0	\$0	\$ -
		5892	Others	\$ -			\$ -
			TRN 131 Total:	\$ 1,330,000	\$ -	\$ -	\$ 1,330,000
133	Hana Airport	5811	Mach/Equip	\$ -			\$ -
		5821	Bldgs & Struct	\$ 50,000			\$ 50,000
		5831	Grounds	\$ -			\$ -
		5863	Taxiways/Runways	\$ -			\$ -
		5892	Others	\$ -			\$ -
			TRN 133 Total:	\$ 50,000	\$ -	\$ -	\$ 50,000

**DEPARTMENT OF TRANSPORTATION  
AIRPORTS DIVISION  
SPECIAL MAINTENANCE FY 2006  
July 1, 2005 to December 1, 2005**

TRN	DESCRIP	OBJ CODE	DESCRIP	Planned	Actuals		VARIANCE
				(7/1/05 - 6/30/06)	(7/1/05 - 12/1/05)		
				State	State	Fed Fnds	
135	Kapalua Airport	5811	Mach/Equip	\$ 170,000	\$0		\$ 170,000
		5821	Bldgs & Struct	\$ 200,000			\$ 200,000
		5831	Grounds	\$ 100,000			\$ 100,000
		5863	Taxiways/Runways	\$ 60,000			\$ 60,000
		5892	Others	\$ -			\$ -
			TRN 135 Total:	\$ 530,000	\$ -	\$ -	\$ 530,000
141	Molokai Airport	5811	Mach/Equip	\$ -			\$ -
		5821	Bldgs & Struct	\$ -			\$ -
		5831	Grounds	\$ -			\$ -
		5863	Taxiways/Runways	\$ 100,000	\$0	\$0	\$ 100,000
		5892	Others	\$ -			\$ -
			TRN 141 Total:	\$ 100,000	\$ -	\$ -	\$ 100,000
143	Kalaupapa Airport	5811	Mach/Equip	\$ -			\$ -
		5821	Bldgs & Struct	25000			\$ 25,000
		5831	Grounds	150000			\$ 150,000
		5863	Taxiways/Runways	0			\$ 0
		5892	Others	0			\$ 0
			TRN 143 Total:	\$ 175,000	\$ -	\$ -	\$ 175,000
151	Lanai Airport	5811	Mach/Equip	0			\$ 0
		5821	Bldgs & Struct	\$180,000	0		\$ 180,000
		5831	Grounds				\$ 0
		5863	Taxiways/Runways	300000			\$ 300,000
		5892	Others	0			\$ 0
			TRN 151 Total:	\$ 480,000	\$ -	\$ -	\$ 480,000
161	Lihue Airport	5811	Mach/Equip	110000	\$0	\$0	\$ 110,000
		5821	Bldgs & Struct	785000	\$17,129	\$0	\$ 767,871
		5831	Grounds	625000			\$ 625,000
		5863	Taxiways/Runways	0	\$0	\$0	\$ -
		5892	Others	490000			\$ 490,000
			TRN 161 Total:	\$ 2,010,000	\$ 17,129	\$ -	\$ 1,992,871
163	Port Allen	5811	Mach/Equip	\$ -			\$ -
		5821	Bldgs & Struct	\$ -			\$ -
		5831	Grounds	\$ -			\$ -
		5863	Taxiways/Runways	\$ -			\$ -
		5892	Others	\$ -			\$ -
			TRN 163 Total:	\$ -	\$ -	\$ -	\$ -
195	Airport Admin	5811	AED	\$ 350,000			\$ 350,000
		5831	Environmental compliance	\$ 500,000	\$14,900		\$ 485,100
		5892	Enviro consultant contract	\$ 250,000			\$ 250,000
			TRN 195 Total:	\$ 1,100,000	\$ 14,900	\$ -	\$ 1,085,100
<b>TOTAL AIPORTS SPECIAL MAINTENANCE FY 2005</b>				<b>\$ 17,194,000</b>	<b>\$ 531,029</b>	<b>\$ -</b>	<b>\$ 16,662,971</b>

DEPARTMENT OF TRANSPORTATION  
SPECIAL MAINTENANCE BUDGET  
FOR FISCAL YEAR end June 30, 2005

Act 200, SLH 2003 as amended by Act 41, SLH 2004

TRN	DESCRIP	OBJ CODE *	DESCRIP	APPROPRIATED	TRANSFERS	ALLOCATION	ACTUALS**	VARIANCE
301	Honolulu Harbor	5860	Spec. Maint.	3,707,000	(220,000) 1/	3,487,000	3,775,378	(288,378)
303	Kalaehoa Barbers Point	5860	Spec. Maint.	230,000		230,000	115,500	114,500
305	Kewalo Basin	5860	Spec. Maint.	482,000	(450,000) 2/	32,000	0	32,000
311	Hilo Harbor	5860	Spec. Maint.	762,000	(30,000) 3/	732,000	390,454	341,546
313	Kawaihae Harbor	5860	Spec. Maint.	372,000	700,000 4/	1,072,000	876,620	195,380
331	Kahului Harbor	5860	Spec. Maint.	864,000		864,000	696,786	167,214
341	Kaunakakai Harbor	5860	Spec. Maint.	363,000		363,000	353,576	9,424
351	Kaumalapau Harbor	5860	Spec. Maint.	257,000		257,000	170,000	87,000
361	Nawiliwili Harbor	5860	Spec. Maint.	653,000		653,000	651,218	1,782
363	Port Allen	5860	Spec. Maint.	220,000		220,000	132,099	87,901
<b>TOTAL HARBOR SPECIAL MAINTENANCE FY 2005</b>				<b>7,910,000</b>	<b>0</b>	<b>7,910,000</b>	<b>7,161,631</b>	<b>748,369</b>

\* object code on the BJ-2 Tables

\*\* Actuals (expenditures and encumbrances) as reflected as of 6/30/05 for each harbor's appropriation symbol (S-05-XXX-D)

1/ Transfer-out \$220,000 to TRN 313

2/ Transfer-out \$450,000 to TRN 313

3/ Transfer-out \$30,000 to TRN 313

4/ Transfer-in \$220,000 from TRN 301, \$450,000 from TRN 305, \$30,000 from TRN 311

DEPARTMENT OF TRANSPORTATION  
SPECIAL MAINTENANCE BUDGET  
FISCAL YEAR 2006

TRN	DESCRIP	OBJ CODE *	DESCRIP	FY06			FY06	ACTUALS**
				APPROPRIATED**	TRANSFERS	ALLOCATION	PLANNED	7/1/05 TO 12/1/05
301	Honolulu Harbor	5860	Spec. Maint.	5,684,000	0	5,684,000	5,684,000	132,562
303	Kalaehoa Barbers Point	5860	Spec. Maint.	331,000		331,000	331,000	0
305	Kewalo Basin	5860	Spec. Maint.	465,000	0	465,000	465,000	0
311	Hilo Harbor	5860	Spec. Maint.	826,000	0	826,000	826,000	27,252
313	Kawaihae Harbor	5860	Spec. Maint.	756,000	0	756,000	756,000	3,920
331	Kahului Harbor	5860	Spec. Maint.	936,000		936,000	936,000	277,079
341	Kaunakakai Harbor	5860	Spec. Maint.	368,000		368,000	368,000	2,323
351	Kaunapau Harbor	5860	Spec. Maint.	208,000		208,000	208,000	0
361	Nawiliwili Harbor	5860	Spec. Maint.	673,000		673,000	673,000	102,221
363	Port Allen	5860	Spec. Maint.	393,000		393,000	393,000	1,576
<b>TOTAL HARBOR SPECIAL MAINTENANCE FY 2005</b>				<b>10,640,000</b>	<b>0</b>	<b>10,640,000</b>	<b>10,640,000</b>	<b>546,933</b>

\* object code on the BJ-2 Tables

\*\* Act 178, SLH 2005

\*\* Actuals (expenditures and encumbrances) as reflected as of 12/01/05 for each harbor's appropriation symbol (S-06-XXX-D) \*



DEPARTMENT OF TRANSPORTATION  
SPECIAL MAINTENANCE BUDGET  
FOR FISCAL YEAR end June 30, 2005

ACT 41/04 Section 3

12-Jan-06

HIGHWAYS DIVISION FY 2005								
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED		ACTUALS		VARIANCE
				State	State	Fed (Memo)	State Auth Only	
501	Oahu District	5800	Resurface	16,120,000	9,460,155			6,659,845
		5800	Structures	2,610,000	428,392	1,713,566		2,181,609
		5800	Others	0	4,516,548	0		-4,516,548
			PE/CE Labor	2,085,000	6,988,318	0		-4,903,318
			TRN 501 total:		20,815,000	21,393,412	1,713,566	
511	Hawaii District	5800	Resurface	6,690,000	3,402,992	555,993		3,287,008
		5800	Structures	3,165,204	3,973,277	0		-808,073
		5800	Others	350,000	1,253,210	0		-903,210
			PE/CE Labor	213,000	2,003,388	0		-1,790,388
			TRN 511 total:		10,418,204	10,632,867	555,993	
531	Maui District	5800	Resurface	8,708,000	7,716,552	0		991,448
		5800	Structures	199,545	0	0		199,545
		5800	Others	143,638	1,892,044	0		-1,748,406
			PE/CE Labor	554,000	1,268,724	0		-714,724
			TRN 531 total:		9,605,183	10,877,320	0	
541	Molokai District	5800	Resurface	2,553,362	2,246,076	0		307,286
		5800	Structures	0	0	0		0
		5800	Others	0	17,771	0		-17,771
			PE/CE Labor	133,000	157,192	0		-24,192
			TRN 541 total:		2,686,362	2,421,039	0	
551	Lanai District	5800	Resurface	0	0	0		0
		5800	Structures	0	0	0		0
		5800	Others	0	0	0		0
			PE/CE Labor	0	219,877	0		-219,877
			TRN 551 total:		0	219,877	0	
561	Kauai District	5800	Resurface	6,186,534	3,675,741	0		2,510,793
		5800	Structures	0	700,000	0		-700,000
		5800	Others	0	66,521	0		-66,521
			PE/CE Labor	290,000	753,979	0		-463,979
			TRN 561 total:		6,476,534	5,196,241	0	
595	Administration	5800	Resurface		0	0		0
		5800	Structures		0	0		0
		5800	Others		0	0		0
			PE/CE Labor		0	0		0
			TRN 595 total:		0	0	0	
<b>TOTAL HIGHWAYS SPECIAL MAINTENANCE 2005</b>				<b>50,001,283</b>	<b>50,740,755</b>	<b>2,269,559</b>		<b>-739,472</b>

DEPARTMENT OF TRANSPORTATION  
SPECIAL MAINTENANCE PROGRAM  
July 1, 2005 - December 1, 2005

ACT 178/05 Section 10

12-Jan-06

HIGHWAYS DIVISION FY 2006							
TRN	DESCRIP	OBJ CODE	DESCRIP	PLANNED	ACTUALS		VARIANCE
				State	State	Fed (Memo)	State Auth Only
501	Oahu District	5800	Resurface	30,975,000	9,200,773	0	21,774,227
		5800	Structures	1,555,000	0	0	1,555,000
		5800	Others	0	382,000	0	-382,000
			PE/CE Labor	4,345,000	2,163,127	0	2,181,873
			TRN 501 total:	36,875,000	11,745,900	0	25,129,100
511	Hawaii District	5800	Resurface	9,075,075	0	0	9,075,075
		5800	Structures	2,309,408	0	0	2,309,408
		5800	Others	697,500	0	0	697,500
			PE/CE Labor	2,791,425	363,875	0	2,427,550
			TRN 511 total:	14,873,408	363,875	0	14,509,533
531	Maui District	5800	Resurface	7,885,146	1,998,843	0	5,886,303
		5800	Structures	225,000	0	0	225,000
		5800	Others	1,050,000	0	0	1,050,000
			PE/CE Labor	1,627,000	227,231	0	1,399,769
			TRN 531 total:	10,787,146	2,226,074	0	8,561,072
541	Molokai District	5800	Resurface	2,186,362	0	0	2,186,362
		5800	Structures	0	0	0	0
		5800	Others	810,000	0	0	810,000
			PE/CE Labor	410,000	17,359	0	392,641
			TRN 541 total:	3,406,362	17,359	0	3,389,003
551	Lanai District	5800	Resurface	418,037	0	0	418,037
		5800	Structures	0	0	0	0
		5800	Others	0	0	0	0
			PE/CE Labor	100,000	6,199	0	93,801
			TRN 551 total:	518,037	6,199	0	511,838
561	Kauai District	5800	Resurface	4,680,534	1,410,245	0	3,270,289
		5800	Structures	0	0	0	0
		5800	Others	0	0	0	0
			PE/CE Labor	1,801,000	65,474	0	1,735,526
			TRN 561 total:	6,481,534	1,475,719	0	5,005,815
595	Administration	5800	Resurface	0	0	0	0
		5800	Structures	1,440,000	0	0	1,440,000
		5800	Others	9,000	0	0	9,000
			PE/CE Labor	0	0	0	0
			TRN 595 total:	1,449,000	0	0	1,449,000
<b>TOTAL HIGHWAYS SPECIAL MAINTENANCE 2006</b>				<b>74,390,487</b>	<b>15,835,126</b>	<b>0</b>	<b>58,555,361</b>