

REPORT TO THE TWENTY THIRD LEGISLATURE

OF

THE STATE OF HAWAII

REGULAR SESSION OF 2005

ON

ACT 200/03 as amended by ACT 41/04

SESSION LAWS OF HAWAII 2002

SECTIONS 12, 14, 16

SUBJECT: "SPECIAL MAINTENANCE REPORTS"

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
JANUARY 2005

DEPARTMENT OF TRANSPORTATION
SPECIAL MAINTENANCE BUDGET
FOR FISCAL YEAR end June 30, 2004

ACT 200/03 as amended by ACT 41/04

Nov., 2004

AIRPORTS DIVISION - FY 2004							
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	FED FNDS	VARIANCE
102	Hono Intl Airport	5811	Mach/Equip-Sp	470,000	621,000	0	-151,000
		5821	Bldgs & Struc	925,000	330,000	0	595,000
		5831	Grounds-Spec	350,000	200,000	0	150,000
		5863	Taxi/Runways	2,350,000	3,478,350	0	-1,128,350
		5892	Others-Spec	25,000	0	0	25,000
		TRN 102 total:			4,120,000	4,629,350	0
104	General Aviation	5811	Mach/Equip-Sp	0	0	0	0
		5821	Bldgs & Struc	170,000	183,000	0	-13,000
		5831	Grounds-Spec	38,000	0	0	38,000
		5863	Taxi/Runways	400,000	122,000	0	278,000
		5892	Others-Spec	30,000	0	0	30,000
		TRN 104 total:			638,000	305,000	0
111	Hilo International	5811	Mach/Equip-Sp	230,000	15,000	0	215,000
		5821	Bldgs & Struc	60,000	0	0	60,000
		5831	Grounds-Spec	40,000	0	0	40,000
		5863	Taxi/Runways	0	0	0	0
		5892	Others-Spec	250,000	138,000	0	112,000
		TRN 111 total:			580,000	153,000	0
114	Keahole-Kona	5811	Mach/Equip-Sp	5,000	15,000	0	-10,000
		5821	Bldgs & Struc	345,000	157,838	0	187,162
		5831	Grounds-Spec	183,500	290,215	0	-106,715
		5863	Taxi/Runways	251,590	17,924	0	233,666
		5892	Others-Spec	551,000	313,840	0	237,160
		TRN 114 total:			1,336,090	794,817	0
116	Waimea-Kohala	5811	Mach/Equip-Sp	0	0	0	0
		5821	Bldgs & Struc	130,000	70,300	0	59,700
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	62,500	69,900	0	-7,400
		5892	Others-Spec	27,500	27,500	0	0
		TRN 116 total:			220,000	167,700	0
118	Upolu Airport	5811	Mach/Equip-Sp	0	0	0	0
		5821	Bldgs & Struc	15,000	0	0	15,000
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	0	0	0	0
		5892	Others-Spec	19,500	27,000	0	-7,500
		TRN 118 total:			34,500	27,000	0

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TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	FED FNDS	VARIANCE
131	Kahului Airport	5811	Mach/Equip-Sp	1,305,000	1,897,000	0	-592,000
		5821	Bldgs & Struc	135,000	0	0	135,000
		5831	Grounds-Spec	685,000	113,565	0	571,435
		5863	Taxi/Runways	0	0	0	0
		5892	Others-Spec	200,000	0	0	200,000
		TRN 131 total:			2,325,000	2,010,565	0
133	Hana Airport	5811	Mach/Equip-Sp	0	0	0	0
		5821	Bldgs & Struc	0	0	0	0
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	993,000	1,316,700	0	-323,700
		5892	Others-Spec	0	0	0	0
		TRN 133 total:			993,000	1,316,700	0
135	Kapalua Airport	5811	Mach/Equip-Sp	0	0	0	0
		5821	Bldgs & Struc	5,000	0	0	5,000
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	500,000	661,000	0	-161,000
		5892	Others-Spec	0	0	0	0
		TRN 135 total:			505,000	661,000	0
141	Molokai Airport	5811	Mach/Equip-Sp	0	0	0	0
		5821	Bldgs & Struc	250,000	22,000	0	228,000
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	0	0	0	0
		5892	Others-Spec	0	0	0	0
		TRN 141 total:			250,000	22,000	0
143	Kapalua Airport	5811	Mach/Equip-Sp	50,000	0	0	50,000
		5821	Bldgs & Struc	50,000	0	0	50,000
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	200,000	0	0	200,000
		5892	Others-Spec	0	0	0	0
		TRN 141 total:			300,000	0	0
151	Lanai Airport	5811	Mach/Equip-Sp	0	0	0	0
		5821	Bldgs & Struc	59,500	64,999	0	-5,499
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	0	0	0	0
		5892	Others-Spec	0	0	0	0
		TRN 151 total:			59,500	64,999	0

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AIRPORTS DIVISION - FY 2004							
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	FED FNDS	VARIANCE
161	Kauai Airport	5811	Mach/Equip-Sp	5,000	50,000	0	-45,000
		5821	Bldgs & Struc	595,000	230,000	0	365,000
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	0	0	0	0
		5892	Others-Spec	100,000	0	0	100,000
			TRN 161 total:	700,000	280,000	0	420,000
163	Port Allen	5811	Mach/Equip-Sp	0	0	0	0
		5821	Bldgs & Struc	0	0	0	0
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	0	0	0	0
		5892	Others-Spec	0	0	0	0
			TRN 163 total:	0	0	0	0
195	Airport Administ.	5892	Others-Spec	0	0	0	0
			TRN 195 total:	0	0	0	0
TOTAL AIRPORTS SPECIAL MAINTENANCE 2004				12,061,090	10,432,131	0	1,628,959

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HARBORS DIVISION - FY 2004						
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	VARIANCE
301	Honolulu Harbor	5860	Spec. Maint	4,395,000	3,743,578	651,422
303	Barbers Point	5860	Spec. Maint	230,000	141,000	89,000
305	Kewalo Basin	5860	Spec. Maint	631,000	597,500	33,500
311	Hilo Harbor	5860	Spec. Maint	735,000	646,000	89,000
313	Kawaihae Harbor	5860	Spec. Maint	622,000	1,141,900	-519,900
331	Kahului Harbor	5860	Spec. Maint	672,000	350,000	322,000
341	Kaunakakai Harbor	5860	Spec. Maint	513,000	478,000	35,000
351	Kaumalapau Harbor	5860	Spec. Maint	257,000	39,500	217,500
361	Nawiliwili Harbor	5860	Spec. Maint	652,000	471,000	181,000
363	Port Allen	5860	Spec. Maint	259,000	135,000	124,000
TOTAL HARBOR SPECIAL MAINTENANCE 2004				\$8,966,000	\$7,743,478	\$1,222,522

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HIGHWAYS DIVISION - FY 2004							
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS		VARIANCE
				State	State	Fed (Memo)	State Auth Only
501	Oahu District	5800	Resurface	15,240,000	7,126,716	2,229,043	8,113,284
		5800	Structures	1,540,000	3,974,113	0	-2,434,113
		5800	Others	350,000	745,403	0	-395,403
			PE/CE Labor	3,685,000	8,043,485	0	-4,358,485
			TRN 501 total:		20,815,000	19,889,717	2,229,043
511	Hawaii District	5800	Resurface	4,643,479	4,243,703	16,974,811	399,776
		5800	Structures	3,874,577	2,109,560	0	1,765,017
		5800	Others	289,130	842,100	0	-552,970
			PE/CE Labor	1,611,222	1,986,454	0	-375,232
			TRN 511 total:		10,418,408	9,181,817	16,974,811
531	Maui District	5800	Resurface	6,134,000	8,796,655	0	-2,662,655
		5800	Structures	147,545	138,314	152,000	9,231
		5800	Others	1,401,251	120,000	0	1,281,251
			PE/CE Labor	1,404,350	786,213	0	618,137
			TRN 531 total:		9,087,146	9,841,182	152,000
541	Molokai District	5800	Resurface	0	0	0	0
		5800	Structures	0	0	0	0
		5800	Others	0	0	0	0
			PE/CE Labor	0	69,845	0	-69,845
			TRN 541 total:		0	69,845	0
551	Lanai District	5800	Resurface	2,723,739	2,946,616	0	-222,877
		5800	Structures	0	0	0	0
		5800	Others	0	0	0	0
			PE/CE Labor	480,660	94,602	0	386,058
			TRN 551 total:		3,204,399	3,041,218	0
561	Kauai District	5800	Resurface	5,758,534	5,013,372	0	745,162
		5800	Structures	0	479,000	256,000	-479,000
		5800	Others	0	0	0	0
			PE/CE Labor	718,000	926,428	0	-208,428
			TRN 561 total:		6,476,534	6,418,800	256,000
595	Administration	5800	Resurface	0	0	0	0
		5800	Structures	0	0	0	0
		5800	Others	0	0	0	0
			PE/CE Labor	0	0	0	0
			TRN 595 total:		0	0	0
TOTAL HIGHWAYS SPECIAL MAINTENANCE				50,001,487	48,442,579	19,611,854	1,558,908