

REPORT TO THE TWENTY SECOND LEGISLATURE

OF

THE STATE OF HAWAII

REGULAR SESSION OF 2004

ON

ACT 259/01 as amended by ACT 177/02

SESSION LAWS OF HAWAII 2002

SECTIONS 08, 11, 15

SUBJECT: "SPECIAL MAINTENANCE REPORTS"

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
JANUARY 2004

DEPARTMENT OF TRANSPORTATION
SPECIAL MAINTENANCE BUDGET
FOR FISCAL YEAR end June 30, 2003

ACT 259/01 as amended by ACT 177/02 Section 8

November 24, 2003

AIRPORTS DIVISION FY 2003				memo only			
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	FED FNDS	VARIANCE
102	Hono Intl Airport	5811	Mach/Equip-Sp	1,475,000	1,072,000		403,000
		5821	Bldgs & Struc	50,000	220,000		-170,000
		5831	Grounds-Spec	0	0		0
		5863	Taxi/Runways	2,025,000	1,357,120		667,880
		5892	Others-Spec	275,000	75,000		200,000
			3,825,000		TRN 102 total:	3,825,000	2,724,120
104	General Aviation	5811	Mach/Equip-Sp		0		0
		5821	Bldgs & Struc	35,000	0		35,000
		5831	Grounds-Spec	40,000	0		40,000
		5863	Taxi/Runways	400,000	0		400,000
			475,000		TRN 104 total:	475,000	0
111	Hilo International	5811	Mach/Equip-Sp		7,169		-7,169
		5821	Bldgs & Struc	400,000	244,000		156,000
		5831	Grounds-Spec				0
		5863	Taxi/Runways				0
		5892	Others-Spec				0
			400,000		TRN 111 total:	400,000	251,169
114	Keahole-Kona	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc				0
		5831	Grounds-Spec				0
		5863	Taxi/Runways	300,000	482,700		-182,700
		5892	Others-Spec	77,000	0		77,000
			377,000		TRN 114 total:	377,000	482,700
116	Waimea-Kohala	5811	Mach/Equip-Sp	0			0
		5821	Bldgs & Struc				0
		5831	Grounds-Spec				0
		5863	Taxi/Runways				0
		5892	Others-Spec				0
			0		TRN 116 total:	0	0
118	Upolu Airport	5811	Mach/Equip-Sp	0			0
		5821	Bldgs & Struc				0
		5831	Grounds-Spec				0
		5863	Taxi/Runways				0
		5892	Others-Spec				0
			0		TRN 118 total:	0	0

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TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	FED FNDS	VARIANCE
131	Kahului Airport	5811	Mach/Equip-Sp	200,000	4,000		196,000
		5821	Bldgs & Struc	607,000	772,695		-165,695
		5831	Grounds-Spec	250,000	59,331		190,669
		5863	Taxi/Runways	559,680	58,109		501,571
		5892	Others-Spec	0			0
	1,616,860		TRN 131 total:	1,616,680	894,135	0	722,545
133	Hana Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	18,000	0		18,000
		5831	Grounds-Spec				0
		5863	Taxi/Runways	75,000	0		75,000
		5892	Others-Spec				0
	93,000		TRN 133 total:	93,000	0	0	93,000
135	Kapalua Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	122,000	31,317		90,683
		5831	Grounds-Spec	100,000	100,000		0
		5863	Taxi/Runways				0
		5892	Others-Spec				0
	222,000		TRN 135 total:	222,000	131,317	0	90,683
141	Molokai Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	104,500	0		104,500
		5831	Grounds-Spec				0
		5863	Taxi/Runways	850,000	0		850,000
		5892	Others-Spec				0
	954,500		TRN 141 total:	954,500	0	0	954,500
143	Kalaupapa Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	150,000	0		150,000
		5831	Grounds-Spec				0
		5863	Taxi/Runways				0
		5892	Others-Spec				0
	150,000		TRN 141 total:	150,000	0	0	150,000
151	Lanai Airport	5811	Mach/Equip-Sp	10,000	0		10,000
		5821	Bldgs & Struc	50,000	0		50,000
		5831	Grounds-Spec	15,000	0		15,000
		5863	Taxi/Runways				0
		5892	Others-Spec				0
	75,000		TRN 151 total:	75,000	0	0	75,000

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AIRPORTS DIVISION FY 2003				memo only			
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	FED FNDS	VARIANCE
161	Kauai Airport	5811	Mach/Equip-Sp	450,000	168,000		282,000
		5821	Bldgs & Struc	1,202,500	964,121		238,379
		5831	Grounds-Spec	0	0		0
		5863	Taxi/Runways	80,000	0		80,000
	1,817,500	5892	Others-Spec	85,000	10,607		74,393
			TRN 161 total:	1,817,500	1,142,728	0	674,772
163	Port Allen	5811	Mach/Equip-Sp	0	0		0
		5821	Bldgs & Struc	0	0		0
		5831	Grounds-Spec	0	0		0
		5863	Taxi/Runways	0	0		0
	0	5892	Others-Spec	0	0		0
			TRN 163 total:	0	0	0	0
195	Airport Administ.	5892	Others-Spec				0
	0		TRN 195 total:	0	0	0	0
TOTAL AIRPORTS SPECIAL MAINTENANCE 20				10,005,680	5,626,169	0	4,379,511

DEPARTMENT OF TRANSPORTATION
SPECIAL MAINTENANCE BUDGET
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ACT 259/01 Section 11

OCTOBER 14, 2003

HARBORS DIVISION FY 2003						
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	VARIANCE
301	Honolulu Harbor	5860	Spec. Maint	3,491,000	3,001,500	489,500
303	Barbers Point	5860	Spec. Maint	181,000	54,000	127,000
305	Kewalo Basin	5860	Spec. Maint	303,000	300,000	3,000
311	Hilo Harbor	5860	Spec. Maint	740,000	510,000	230,000
313	Kawaihae Harbor	5860	Spec. Maint	284,000	125,000	159,000
331	Kahului Harbor	5860	Spec. Maint	796,000	384,500	411,500
341	Kaunakakai Harbor	5860	Spec. Maint	214,000	190,000	24,000
351	Kaumalapau Harbor	5860	Spec. Maint	0	0	0
361	Nawiliwili Harbor	5860	Spec. Maint	630,000	464,500	165,500
363	Port Allen	5860	Spec. Maint	262,000	154,000	108,000
TOTAL HARBOR SPECIAL MAINTENANCE 2003				6,901,000	5,183,500	1,717,500
				6,901,000		

DEPARTMENT OF TRANSPORTATION
SPECIAL MAINTENANCE BUDGET
FOR FISCAL YEAR end June 30, 2003

ACT 259/01 Section 15

HIGHWAYS DIVISION FY 2003								
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED		ACTUALS		VARIANCE
				State	State	Fed (Memo)	State Auth Only	
501	Oahu District	5800	Resurface	14,114,000	11,189,189	5,865,051	2,924,811	
		5800	Structures	4,950,000	3,028,651	9,263,150	1,921,349	
		5800	Others	850,000	1,006,127	0	-156,127	
		7101	Eng/Archit	900,000	1,421,555	0	-521,555	
			R&M Labor		3,068,837	0	-3,068,837	
			TRN 501 total:		20,814,000	19,714,358	15,128,201	1,099,642
511	Hawaii District	5800	Resurface	8,927,000	3,801,811	8,559,096	5,125,189	
		5800	Structures	844,000	2,241,495	0	-1,397,495	
		5800	Others	647,000	1,101,328	0	-454,328	
		7101	Eng/Archit	0	1,485,309	0	-1,485,309	
			R&M Labor		1,140,767	0	-1,140,767	
			TRN 511 total:		10,418,000	9,770,710	8,559,096	647,290
531	Maui District	5800	Resurface	8,786,000	3,185,288	1,445,200	5,600,712	
		5800	Structures	192,545	0	0	192,545	
		5800	Others	130,000	770,890	0	-640,890	
		7101	Eng/Archit	0	697,404	0	-697,404	
			R&M Labor		325,234	0	-325,234	
			TRN 531 total:		9,108,545	4,978,816	1,445,200	4,129,729
541	Molokai District	5800	Resurface	2,666,000	1,537,125	0	1,128,875	
		5800	Structures	0	0	0	0	
		5800	Others	0	0	0	0	
		7101	Eng/Archit	0	83,500	0	-83,500	
			R&M Labor		71,993	0	-71,993	
			TRN 541 total:		2,666,000	1,692,619	0	973,381
551	Lanai District	5800	Resurface	517,000	581,543	0	-64,543	
		5800	Structures	0	0	0	0	
		5800	Others	0	0	0	0	
		7101	Eng/Archit	0	0	0	0	
			R&M Labor		17,920	0	-17,920	
			TRN 551 total:		517,000	599,462	0	-82,462
561	Kauai District	5800	Resurface	6,476,534	5,883,511	0	593,023	
		5800	Structures	0	0	0	0	
		5800	Others	0	0	0	0	
		7101	Eng/Archit	0	155,697	0	-155,697	
			R&M Labor		710,586	0	-710,586	
			TRN 561 total:		6,476,534	6,749,794	0	-273,260
595	Administration	5800	Resurface	0	0	0	0	
		5800	Structures	0	0	0	0	
		5800	Others	0	0	0	0	
		7101	Eng/Archit	0	0	0	0	
			R&M Labor		0	0	0	
			TRN 595 total:		0	0	0	0
TOTAL HIGHWAYS SPECIAL MAINTENANCE 2003				50,000,079	43,505,760	25,132,497	6,494,319	