

REPORT TO THE TWENTY SECOND LEGISLATURE

OF

THE STATE OF HAWAII

REGULAR SESSION OF 2003

ON

ACT 259/01 as amended by ACT 177/02

SESSION LAWS OF HAWAII 2000

SECTIONS 08, 11, 15

SUBJECT: "SPECIAL MAINTENANCE REPORTS"

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION

Jan-03

DEPARTMENT OF TRANSPORTATION
SPECIAL MAINTENANCE BUDGET
FOR FISCAL YEAR end June 30, 2002

ACT 289/2001 SECTION 8

November 8, 2002

AIRPORTS DIVISION FY 2002				ACT 12/01**			
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	SSession	ACTUALS	VARIANCE
102	Hono Intl Airport	5811	Mach/Equip-Sp	725,000	-700,000	0	25,000
		5821	Bldgs & Struc	160,000	-160,000	0	0
		5831	Grounds-Spec	0	0	0	0
		5863	Taxi/Runways	2,000,000	-2,000,000	0	0
		5892	Others-Spec	975,000	-975,000	25,000	-25,000
			3,860,000	TRN 102 total:		3,860,000	-3,835,000
104	General Aviation	5811	Mach/Equip-Sp	0		0	0
		5821	Bldgs & Struc	35,000	-35,000	0	0
		5831	Grounds-Spec	40,000	-40,000	0	0
		5863	Taxi/Runways	400,000	-400,000	0	0
			475,000	TRN 104 total:		475,000	-475,000
111	Hilo International	5811	Mach/Equip-Sp	1,240,000	-43,000	1,397,300	-200,300
		5821	Bldgs & Struc	200,000			200,000
		5831	Grounds-Spec	0			0
		5863	Taxi/Runways	0			0
			1,590,000	5892 Others-Spec	150,000	-150,000	
		TRN 111 total:		1,590,000	-193,000	1,397,300	-300
114	Keahole-Kona	5811	Mach/Equip-Sp	125,000		75,000	50,000
		5821	Bldgs & Struc	130,000	-130,000		0
		5831	Grounds-Spec	13,200	0		13,200
		5863	Taxi/Runways	80,000	-80,000		0
			675,200	5892 Others-Spec	327,000	-325,000	15,700
		TRN 114 total:		675,200	-535,000	90,700	49,500
116	Waimea-Kohala	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	82,500	-82,500	0	0
		5831	Grounds-Spec	10,000			10,000
		5863	Taxi/Runways				0
			92,500	5892 Others-Spec			
		TRN 116 total:		92,500	-82,500	0	10,000
118	Upolu Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	15,000			15,000
		5831	Grounds-Spec				0
		5863	Taxi/Runways				0
			15,000	5892 Others-Spec			
		TRN 118 total:		15,000	0	0	15,000

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TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	SSession	ACTUALS	VARIANCE
131	Kahului Airport	5811	Mach/Equip-Sp	290,000	-270,000	0	20,000
		5821	Bldgs & Struc	180,000	-180,000	0	0
		5831	Grounds-Spec	848,000	-768,000	45,842	34,158
		5863	Taxi/Runways	210,000	-210,000		0
		1,528,000	5892	Others-Spec	0		
TRN 131 total:				1,528,000	-1,428,000	45,842	54,158
133	Hana Airport	5811	Mach/Equip-Sp	0			0
		5821	Bldgs & Struc				0
		5831	Grounds-Spec				0
		5863	Taxi/Runways				0
		0	5892	Others-Spec			
TRN 133 total:				0	0	0	0
135	Kapalua Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	154,000	-150,000	2,590	1,410
		5831	Grounds-Spec	4,000			4,000
		5863	Taxi/Runways			2,496	-2,496
		158,000	5892	Others-Spec			
TRN 135 total:				158,000	-150,000	5,086	2,914
141	Molokai Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	230,000	-230,000		0
		5831	Grounds-Spec				0
		5863	Taxi/Runways	150,000	-150,000		0
		380,000	5892	Others-Spec			
TRN 141 total:				380,000	-380,000	0	0
143	Kalaupapa Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	150,000	-150,000	0	0
		5831	Grounds-Spec				0
		5863	Taxi/Runways				0
		150,000	5892	Others-Spec			
TRN 141 total:				150,000	-150,000	0	0
151	Lanai Airport	5811	Mach/Equip-Sp				0
		5821	Bldgs & Struc	101,200	-88,000		13,200
		5831	Grounds-Spec				0
		5863	Taxi/Runways	540,000	-535,000		5,000
		641,200	5892	Others-Spec			
TRN 151 total:				641,200	-623,000	0	18,200

DEPARTMENT OF TRANSPORTATION
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ACT 289/2001 SECTION 8

November 8, 2002

AIRPORTS DIVISION FY 2002				ACT 12/01**			
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	SSession	ACTUALS	VARIANCE
161	Kauai Airport	5811	Mach/Equip-Sp	510,000	-510,000	0	0
		5821	Bldgs & Struc	932,500	-897,500	0	35,000
		5831	Grounds-Spec				0
		5863	Taxi/Runways	80,000		76,000	4,000
		5892	Others-Spec	55,000	-55,000	0	0
			TRN 161 total:	1,577,500	-1,462,500	76,000	39,000
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
			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 2				11,142,400	-9,314,000	1,639,928	188,472

** Act 12/01, Section 5, transferred \$9,314,000 to CIP to reduce operating expenditures.

11,142,400

11,142,400

DEPARTMENT OF TRANSPORTATION
SPECIAL MAINTENANCE BUDGET
FOR FISCAL YEAR end June 30, 2002

ACT 289/2001 SECTION 11

November 8, 2002

HARBORS DIVISION FY 2002						
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED	ACTUALS	VARIANCE
301	Honolulu Harbor	5860	Spec. Maint	3,714,000	3,241,700	472,300
303	Barbers Point	5860	Spec. Maint	181,000	197,000	-16,000
305	Kewalo Basin	5860	Spec. Maint	322,000	441,500	-119,500
311	Hilo Harbor	5860	Spec. Maint	608,000	363,000	245,000
313	Kawaihae Harbor	5860	Spec. Maint	303,000	313,000	-10,000
331	Kahului Harbor	5860	Spec. Maint	604,000	600,500	3,500
341	Kaunakakai Harbor	5860	Spec. Maint	194,000	179,764	14,236
351	Kaunapali Harbor	5860	Spec. Maint	0	0	0
361	Nawiliwili Harbor	5860	Spec. Maint	714,000	494,000	220,000
363	Port Allen	5860	Spec. Maint	251,000	163,000	88,000
TOTAL HARBOR SPECIAL MAINTENANCE 2002				6,891,000	5,993,464	897,536
				6,891,000		

DEPARTMENT OF TRANSPORTATION
SPECIAL MAINTENANCE BUDGET
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ACT 289/2001 SECTION 15

December 04,2002

HIGHWAYS DIVISION FY 2002								
TRN	DESCRIP	OBJ CODE	DESCRIP	BUDGETED		ACTUALS		VARIANCE
				State	State	Fed (Memo)	State Auth Only	
501	Oahu District	5800	Resurface	6,500,000	8,212,498	32,077,737	-1,712,498	
			Structures	12,335,000	3,509,412		8,825,588	
			Others	3,250,000	0		3,250,000	
			Eng/Archit		444,100	1,031,700	-444,100	
			R&M Labor		2,734,263		-2,734,263	
			TRN 501 total:	22,085,000	14,900,273	33,109,437	7,184,727	
511	Hawaii District	5800	Resurface	9,193,000	3,394,798		5,798,202	
			Structures	1,290,000	2,071,824		-781,824	
			Others	622,000	37,678		584,322	
			Eng/Archit		1,689,705	1,035,700	-1,689,705	
			R&M Labor		764,285		-764,285	
			TRN 511 total:	11,105,000	7,958,290	1,035,700	3,146,710	
531	Maui District	5800	Resurface	5,719,000	459,611	1,366,560	5,259,389	
			Structures	1,536,304	907,800		628,504	
			Others	130,000	4,708,179		-4,578,179	
			Eng/Archit		798,361		-798,361	
			R&M Labor		398,801		-398,801	
			TRN 531 total:	7,385,304	7,272,752	1,366,560	112,552	
541	Molokai District	5800	Resurface	2,736,000	2,195,000		541,000	
			Structures		0		0	
			Others		220,874		-220,874	
			Eng/Archit		120,000		-120,000	
			R&M Labor		24,541		-24,541	
			TRN 541 total:	2,736,000	2,560,415	0	175,585	
551	Lanai District	5800	Resurface	573,000	505,600		67,400	
			Structures		0		0	
			Others		0		0	
			Eng/Archit		90,000		-90,000	
			R&M Labor		12,080		-12,080	
			TRN 551 total:	573,000	607,680	0	-34,680	
561	Kauai District	5800	Resurface	6,114,535	2,280,428		3,834,107	
			Structures		2,279,364	1,923,300	-2,279,364	
			Others		0		0	
			Eng/Archit		68,800		-68,800	
			R&M Labor		578,442		-578,442	
			TRN 561 total:	6,114,535	5,207,034	1,923,300	907,501	
595	Administration	5800	Resurface				0	
			Structures	50,000			50,000	
			Others				0	
			Eng/Archit				0	
			R&M Labor		3,580		-3,580	
			TRN 595 total:	50,000	3,580	0	46,420	
TOTAL HIGHWAYS SPECIAL MAINTENANCE :				50,048,839	38,510,024	37,434,997	11,538,815	