

**FEDERAL FISCAL YEARS 2011 - 2014  
TRANSPORTATION IMPROVEMENT PROGRAM**

**REVISION #15  
PRE-APPROVED ADMINISTRATIVE MODIFICATION**

**July 2012**



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## ABBREVIATIONS

§	Section	Ferry Boat Discret	Ferry Boat Discretionary (funding category)
§5307	Urbanized Area Formula Program (funding category)	FFY	Federal Fiscal Year (October - September)
§5309 BC	Bus and Bus-Related Facilities (funding category)	FHWA	Federal Highway Administration
§5309 FGM	Fixed Guideway Modernization (funding category)	FHWA X-fer	FHWA transfer of funds from FTA
§5309 NS	New Starts (funding category)	FTA	Federal Transit Administration
§5316	Job Access Reverse Commute Program (JARC) (funding category)	HDOT	Hawaii Department of Transportation
§5317	New Freedom Program (funding category)	HP	High Priority Projects Program (funding category)
§5340	Growing States and High Density States Formula Program (funding category)	HR	House Report
3-C	Continuing, Cooperative, Comprehensive	HSIP	Highway Safety Improvement Program (funding category)
ADA	Americans with Disabilities Act	IM	Interstate Maintenance (funding category)
ADVCON	Advance Construction Reimbursement	INSP	Inspection Phase
Bridge Off	Bridge Off-System (funding category)	JARC	Job Access and Reverse Commute Program (funding category)
Bridge On/Off	Bridge On/Off-System (funding category)	Local Only	Funded with State or City funds (funding category)
CAC	OahuMPO Citizen Advisory Committee	NF	New Freedom Program (funding category)
CMAQ	Congestion Mitigation and Air Quality Improvement Program (funding category)	NHS	National Highway System (funding category)
CON	Construction Phase	NTD	National Transit Database
DES	Design Phase	OahuMPO	Oahu Metropolitan Planning Organization
Discret	Discretionary Funds (funding category)	OPR	Operations Phase
DTS	City and County of Honolulu Department of Transportation Services	ORTP	Oahu Regional Transportation Plan
Enhance	Transportation Enhancement Program (funding category)	PLN	Planning Phase
EQP	Equipment Phase	PREROW	Pre-Right-of-Way Phase
		PROF SVCS	Professional Services
		Rec Trails Prog	Recreational Trails Program (funding category)

REL	Relocation Phase
ROW	Right-of-Way Phase
RY	Report Year
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users
SmUrb	Small Urban
SOGR	State of Good Repair Grant
STIC	Small Transit Intensive Cities
STIP	Statewide Transportation Improvement Program
STP Flex	Surface Transportation Program Flexible funds (funding category)
TIGER	Transportation Investment Generating Economic Recovery Grant
TIGGER	Transit Investments for Greenhouse Gas and Energy Reduction Grant
TIP	Transportation Improvement Program
USC	United States Code
UZA	Urbanized Areas

**REVISION #15**  
**Pre-Approved Administrative Modification**

This revision consists of administrative modifications that the OahuMPO Policy Committee has pre-approved. Refer to Chapter 5 of the TIP for additional details.

<b>PROJECT NUMBER PROJECT NAME (Sorted by Project Name)</b>	<b>REVISION DETAILS</b>
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**FTA - Funded Projects**

**City and County of Honolulu - Sponsored Projects**

OC15 Honolulu High-Capacity Transit Corridor Project	<p>Deferred \$149.4 million (\$50 million in 2011 §5309 New Starts funds and \$99.4 million in local funds) from FFY 2011 to FFY 2012. Deferred \$626.97 million (\$200 million in 2012 §5309 New Starts funds and \$426.97 million in local funds) from FFY 2012 to FFY 2013. In FFY 2011, decreased local funding by \$254.7 million to match the change amounts in grant HI-03-0047-01. In FFY 2012: 1) Decreased the local share by \$94.03 million because all costs will be federalized; and 2) Increased programmed amount by \$14.9 million (\$5 million in 2011 §5309 New Starts funds and \$9.9 million in local funds) to reflect the actual \$55 million allocation amount (Earmark #E2011-NWST-015). In FFY 2013: 1) Decreased the total and local match amounts for the §5307 funds by \$84.5 million to reflect the federal share as equal to 80%; 2) Increased the total and local match amounts for the 2012 §5309 New Starts funding by \$33 million to reflect the Federal share as equal to 30.3%; and 3) Decreased the total and local match amounts for the 2013 §5309 New Starts funding by \$168.7 million to reflect the federal share as equal to 30.3%.</p>
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All costs presented are in escalated year-of-expenditure dollars based on capital cost estimating methodology and inflation rates accepted by FTA. Therefore, the application of a 4% inflation rate is not required.



**TIP Revision #15 Details:**

Deferred \$149.4 million (\$50 million in 2011 \$5309 New Starts funds and \$99.4 million in local funds) from FFY 2011 to FFY 2012. Deferred \$626.97 million (\$200 million in 2012 \$5309 New Starts funds and \$426.97 million in local funds) from FFY 2012 to FFY 2013. In FFY 2011, decreased local funding by \$254.7 million to match the change amounts in grant HI-03-0047-01. In FFY 2012: 1) Decreased the local share by \$94.03 million because all costs will be federalized; and 2) Increased programmed amount by \$14.9 million (\$5 million in 2011 \$5309 New Starts funds and \$9.9 million in local funds) to reflect the actual \$55 million allocation amount (Earmark #E2011-NWST-015). In FFY 2013: 1) Decreased the total and local match amounts for the \$5307 funds by \$84.5 million to reflect the federal share as equal to 80%; 2) Increased the total and local match amounts for the 2012 \$5309 New Starts funding by \$33 million to reflect the Federal share as equal to 30.3%; and 3) Decreased the total and local match amounts for the 2013 \$5309 New Starts funding by \$168.7 million to reflect the federal share as equal to 30.3%.

All costs presented are in escalated year-of-expenditure dollars based on capital cost estimating methodology and inflation rates accepted by FTA. Therefore, the application of a 4% inflation rate is not required.

**Project Description:**

Plan, design, and construct a fixed guideway system between East Kapolei and Ala Moana Center. The system includes stations and related appurtenances, park-and-ride facilities, a maintenance and storage facility, light metro vehicles, and associated core systems.

Total estimated project cost (in year-of-expenditure dollars) is \$5,163,495,000 (excluding Unallocated Contingency amount of \$184,186,000): ROW = \$125,075,000; PROF SVCS = \$933,589,000; CON = \$3,360,070,000; EQP = \$450,907,000; FINANCE CHARGES = \$290,294,000; REL = \$3,560,000. The estimated total project cost reflects escalation calculated by FTA's Project Management Oversight Consultant. The estimated local share of total estimated costs (excluding unallocated contingency) is approximately \$3,372,675,000 in year-of-expenditure dollars. "PROF SVCS" refers to "Professional Services" and includes all services in FTA Standard Cost Category (SCC) 80: Professional, technical, and management services related to the design and construction of the Project during the preliminary engineering, final design, and construction

## OC15 Honolulu High-Capacity Transit Corridor Project

phases. Includes environmental work; design; engineering and architectural services; auditing; legal services; administration and management by agency staff or outside consultants; professional liability insurance and other non-construction insurance; and professional services related to real estate and vehicles.

**Project Website:** <http://www.honolulutransit.org>

**Neighborhood(s):** Various Locations

**Estimated Total Project Cost:** \$5,163,495,000  
(May include project costs outside of the 4-year TIP.)

**Project Sponsor:** City and County of Honolulu (FTA Funded)

**Agency Responsible for Carrying Out Project/Phase:**  
Honolulu Authority for Rapid Transportation

Phase	FFY 2011			FFY 2012			FFY 2013			FFY 2014			FOR INFORMATION ONLY						Funding Category
	Total	Federal	Local	Total	Federal	Local	Total	Federal	Local	Total	Federal	Local	FFY 2015			FFY 2016			
	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	Total	Federal	Local	Total	Federal	Local	
HHCTCP	0	0	0	0	0	0	38,700	31,000	7,700	110,199	31,000	79,199	103,024	32,000	71,024	63,116	33,000	30,116	\$5307/\$5340
HHCTCP	0	0	0	0	0	0	0	0	0	888,801	250,000	638,801	643,976	200,000	443,976	382,884	200,000	182,884	\$5309 NS
HHCTCP	80,900	30,000	50,900	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$5309 NS(2010)
HHCTCP	0	0	0	164,300	55,000	109,300	0	0	0	0	0	0	0	0	0	0	0	0	\$5309 NS(2011)
HHCTCP	0	0	0	0	0	0	659,970	200,000	459,970	0	0	0	0	0	0	0	0	0	\$5309 NS(2012)
HHCTCP	0	0	0	0	0	0	825,100	250,000	575,100	0	0	0	0	0	0	0	0	0	\$5309 NS(2013)

### FFYs 2011-2014 TIP REVISION #15 FUNDING SUMMARY

#### FHWA-FUNDED PROJECTS

##### State of Hawaii - Sponsored Projects

As of Revision #14	50,344	41,066	9,278	58,238	40,283	17,955	212,002	59,681	152,321	121,806	64,482	57,324	115,124	111,763	3,361	175,795	147,066	28,729
Revision #15 Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total as of Revision #15</b>	<b>50,344</b>	<b>41,066</b>	<b>9,278</b>	<b>58,238</b>	<b>40,283</b>	<b>17,955</b>	<b>212,002</b>	<b>59,681</b>	<b>152,321</b>	<b>121,806</b>	<b>64,482</b>	<b>57,324</b>	<b>115,124</b>	<b>111,763</b>	<b>3,361</b>	<b>175,795</b>	<b>147,066</b>	<b>28,729</b>

##### C&C of Honolulu - Sponsored Projects

As of Revision #14	39,056	15,329	23,727	26,208	16,705	9,503	29,952	17,519	12,433	72,642	14,393	58,249	55,178	38,447	16,731	84,067	64,756	19,311
Revision #15 Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total as of Revision #15</b>	<b>39,056</b>	<b>15,329</b>	<b>23,727</b>	<b>26,208</b>	<b>16,705</b>	<b>9,503</b>	<b>29,952</b>	<b>17,519</b>	<b>12,433</b>	<b>72,642</b>	<b>14,393</b>	<b>58,249</b>	<b>55,178</b>	<b>38,447</b>	<b>16,731</b>	<b>84,067</b>	<b>64,756</b>	<b>19,311</b>

<b>TOTAL FHWA</b>	<b>89,400</b>	<b>56,395</b>	<b>33,005</b>	<b>84,446</b>	<b>56,988</b>	<b>27,458</b>	<b>241,954</b>	<b>77,200</b>	<b>164,754</b>	<b>194,448</b>	<b>78,875</b>	<b>115,573</b>	<b>170,302</b>	<b>150,210</b>	<b>20,092</b>	<b>259,862</b>	<b>211,822</b>	<b>48,040</b>
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#### FTA-FUNDED PROJECTS

##### State of Hawaii - Sponsored Projects

As of Revision #14	319	255	64	260	130	130	0	0	0	0	0	0	0	0	0	0	0	0
Revision #15 Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total as of Revision #15</b>	<b>319</b>	<b>255</b>	<b>64</b>	<b>260</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### C&C of Honolulu - Sponsored Projects

As of Revision #14	494,547	87,630	406,917	837,790	271,140	566,650	1,206,127	300,024	906,103	1,071,598	284,146	787,452	829,125	236,520	592,605	569,253	276,900	292,353
Revision #15 Changes	(404,100)	(50,000)	(354,100)	(556,700)	(145,000)	(411,700)	406,770	200,000	206,770	0	0	0	0	0	0	0	0	0
<b>Total as of Revision #15</b>	<b>90,447</b>	<b>37,630</b>	<b>52,817</b>	<b>281,090</b>	<b>126,140</b>	<b>154,950</b>	<b>1,612,897</b>	<b>500,024</b>	<b>1,112,873</b>	<b>1,071,598</b>	<b>284,146</b>	<b>787,452</b>	<b>829,125</b>	<b>236,520</b>	<b>592,605</b>	<b>569,253</b>	<b>276,900</b>	<b>292,353</b>

<b>TOTAL FTA</b>	<b>90,766</b>	<b>37,885</b>	<b>52,881</b>	<b>281,350</b>	<b>126,270</b>	<b>155,080</b>	<b>1,612,897</b>	<b>500,024</b>	<b>1,112,873</b>	<b>1,071,598</b>	<b>284,146</b>	<b>787,452</b>	<b>829,125</b>	<b>236,520</b>	<b>592,605</b>	<b>569,253</b>	<b>276,900</b>	<b>292,353</b>
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## FHWA REGULAR FORMULA FUNDS PROGRAMMED

	FFY 2011 (x\$1000)	FFY 2012 (x\$1000)	FFY 2013 (x\$1000)	FFY 2014 (x\$1000)	FOR INFORMATION ONLY	
					FFY 2015 (x\$1000)	FFY 2016 (x\$1000)
<b>FHWA-FUNDED PROJECTS</b>						
<b><u>State of Hawaii-Sponsored Projects</u></b>						
Bridge On/Off-System	3,930	160	2,026	14,514	28,980	42,460
Earmark High Priority	0	800	0	1,065	0	0
Ferry Boat Discretionary	0	476	0	0	0	0
Highway Safety Improvement Program	2,079	9,000	6,238	900	0	0
Interstate Maintenance	0	1,520	1,520	10,316	20,385	47,300
Interstate Maintenance Discretionary	0	0	4,300	0	0	0
Interstate Maintenance, National Highway System, or STP Flexible	0	9,000	0	0	0	0
National Highway System	11,720	7,440	45,230	35,480	52,423	37,979
Recreational Trails Program	287	287	287	287	287	287
STP Flexible	21,050	4,800	0	0	7,488	19,040
Transfer from FHWA to FTA	0	0	0	0	0	0
Transportation Enhancement	2,000	6,800	80	1,920	2,200	0
<b>State of Hawaii - FHWA Total</b>	<b>41,066</b>	<b>40,283</b>	<b>59,681</b>	<b>64,482</b>	<b>111,763</b>	<b>147,066</b>
<b><u>City and County of Honolulu-Sponsored Projects</u></b>						
Bridge Off-System	720	720	800	2,000	800	1,280
STP Flexible	14,609	15,985	16,719	12,393	37,647	63,476
<b>City and County of Honolulu - FHWA Total</b>	<b>15,329</b>	<b>16,705</b>	<b>17,519</b>	<b>14,393</b>	<b>38,447</b>	<b>64,756</b>
<b>FHWA TOTAL</b>	<b>56,395</b>	<b>56,988</b>	<b>77,200</b>	<b>78,875</b>	<b>150,210</b>	<b>211,822</b>
<b>Less Discretionary Funds, etc.</b>	0	(1,276)	(4,300)	(1,065)	0	0
<b>Less FTA Transfer Funds</b>	0	0	0	0	0	0
<b>FHWA REGULAR FORMULA FUNDS TOTAL</b>	<b>56,395</b>	<b>55,712</b>	<b>72,900</b>	<b>77,810</b>	<b>150,210</b>	<b>211,822</b>



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