

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

**REVISION #21
PRE-APPROVED ADMINISTRATIVE MODIFICATION**

April 2013



Oahu Metropolitan Planning Organization
707 Richards Street, Suite 200
Honolulu, Hawaii 96813-4623
(808) 587-2015
www.OahuMPO.org

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)	HHCTCP	Honolulu High-Capacity Transit Corridor Project
§5340	Growing States and High Density States Formula Program (funding category)	HP	High Priority Projects Program (funding category)
3-C	Continuing, Cooperative, Comprehensive	HR	House Report
ADA	Americans with Disabilities Act	HSIP	Highway Safety Improvement Program (funding category)
ADVCON	Advance Construction Reimbursement	IM	Interstate Maintenance (funding category)
Bridge Off	Bridge Off-System (funding category)	INSP	Inspection (phase)
Bridge On/Off	Bridge On/Off-System (funding category)	JARC	Job Access and Reverse Commute Program (funding category)
CAC	OahuMPO Citizen Advisory Committee	Local Only	Funded with State or City funds (funding category)
CMAQ	Congestion Mitigation and Air Quality Improvement Program (funding category)	NF	New Freedom Program (funding category)
CON	Construction (phase)	NHS	National Highway System (funding category)
DES	Design (phase)	NTD	National Transit Database
Discret	Discretionary Funds (funding category)	OahuMPO	Oahu Metropolitan Planning Organization
DTS	City and County of Honolulu Department of Transportation Services	OPR	Operations (phase)
Enhance	Transportation Enhancement Program (funding category)	ORTP	Oahu Regional Transportation Plan
EQP	Equipment (phase)	PLN	Planning (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 #21
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.

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

City and County of Honolulu - Sponsored Projects

OC14	Bus and Handi-Van Acquisition Program	<p>In FFY 2013, increased federal funds for EQP by \$10,000,000 and decreased the local share by the same amount. The increase resulted from a transfer from project OC15 (Honolulu High-Capacity Transit Corridor Project).</p> <p>In FFY 2014, increased federal funds for EQP by \$9,006,000 and decreased the local share by the same amount. This increase resulted in part from a \$5 million transfer from project OC15.</p> <p>The estimated total project cost has not changed.</p>
OC15	Honolulu High-Capacity Transit Corridor Project	<p>Revised costs to reflect anticipated costs in FFYs 2013 and 2014 (reduced FFY 2013 by \$38,700,000 and FFY 2014 by \$110,199,000). In FFY 2013, transferred \$10,000,000 in federal funds to OC14 (Bus and Handi-Van Acquisition Program) and \$21,000,000 in federal funds to OC19 (Preventive Maintenance). In FFY 2014, transferred \$5,000,000 in federal funds to OC14 and \$26,000,000 to OC19.</p>
OC19	Preventive Maintenance	<p>In FFY 2013, increased OPR by \$26,124,000 in federal funds and decreased the local share by the same amount. The \$26.124 million resulted from a \$21 million transfer from project OC15 (Honolulu High-Capacity Transit Corridor Project) and a 2008 carry-over of \$5.124 million from grant HI-90-X026-01.</p> <p>In FFY 2014, increased OPR by \$26,000,000 in federal funds and decreased the local share by the same amount. The \$26 million increase resulted from a transfer from project OC15.</p> <p>The estimated total project cost has not changed.</p>

OC14 Bus and Handi-Van Acquisition Program



TIP Revision #21 Details:

In FFY 2013, increased federal funds for EQP by \$10,000,000 and decreased the local share by the same amount. The increase resulted from a transfer from project OC15 (Honolulu High-Capacity Transit Corridor Project).

In FFY 2014, increased federal funds for EQP by \$9,006,000 and decreased the local share by the same amount. This increase resulted in part from a \$5 million transfer from project OC15.

The estimated total project cost has not changed.

Project Description:

Purchase replacement transit buses and Handi-Van vehicles.

FFY 2011: 8-45' buses.

FFY 2012: 35 <30' vehicles + 13-40' buses.

FFY 2013: 55 <30' vehicles + 112-40' buses.

FFY 2014: 25 <30' vehicles + 1-30' bus + 26-40' buses + 1 >40' bus.

FFY 2015: 30 <30' vehicles + 15-40' buses + 11-45' buses.

FFY 2016: 30 <30' vehicles + 9-30' buses + 14-40' buses + 5-45' buses.

In Revision #12 to the FFYs 2011-2014 TIP, funds were deferred from FFY 2011 to FFY 2012, and from FFY 2012 to FFY 2013.

23 CFR 450.324(h) requires an inflation factor to be used in the development of financial plans for projects funded with Federal dollars. For purposes of STIP development, the Hawaii Department of Transportation's 2007 policy requires a 4% annual inflation rate assumption. The City recognizes that deferring this project is likely to erode the purchasing power of the project budget. However, additional local match for this project cannot be identified at this time. If necessary, the project scope will be adjusted to meet the budgetary limit, or the project may be phased depending upon the availability of funds at the time of vehicle purchases.

Project Website: <http://www.thebus.org> and
<http://www.honolulu.gov/dts>

Neighborhood(s): Various Locations

Estimated Total Project Cost: \$135,631,000

(May include project costs outside of the 4-year TIP and 2 informational years.)

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

OC14 Bus and Handi-Van Acquisition Program

Agency Responsible for Carrying Out Project/Phase:
City Department of Transportation Services

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)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	
EQP	0	0	0	0	0	0	22,168	13,000	9,168	16,207	9,006	7,201	0	0	0	0	0	0	\$5307/\$5340
EQP	0	0	0	9,984	7,987	1,997	0	0	0	0	0	0	0	0	0	0	0	0	\$5307/\$5340(2011)
EQP	0	0	0	0	0	0	16,752	12,564	4,188	0	0	0	0	0	0	0	0	0	\$5307/\$5340(2012)
EQP	5,713	4,998	715	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$5307/5340TIGGERII
EQP	2,436	1,949	487	2,500	2,000	500	2,668	2,122	546	2,793	2,198	595	3,001	2,214	787	3,094	2,229	865	\$5309 FGM
EQP	0	0	0	14,040	12,000	2,040	0	0	0	0	0	0	0	0	0	0	0	0	\$5309 SOGR
EQP	0	0	0	0	0	0	0	0	0	0	0	0	16,490	0	16,490	17,016	0	17,016	Local Only
INSP	20	18	2	50	45	5	0	0	0	0	0	0	0	0	0	0	0	0	\$5307/5340TIGGERII
INSP	104	0	104	111	0	111	115	0	115	119	0	119	123	0	123	127	0	127	Local Only



TIP Revision #21 Details:

Revised costs to reflect anticipated costs in FFYs 2013 and 2014 (reduced FFY 2013 by \$38,700,000 and FFY 2014 by \$110,199,000). In FFY 2013, transferred \$10,000,000 in federal funds to OC14 (Bus and Handi-Van Acquisition Program) and \$21,000,000 in federal funds to OC19 (Preventive Maintenance). In FFY 2014, transferred \$5,000,000 in federal funds to OC14 and \$26,000,000 to OC19.

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 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): Makakilo-Kapolei-Honokai Hale, Ewa, Waipahu, Pearl City, Aiea, Aliamanu-Salt Lake-Foster Village, Airport, Kalihi-Palama, Downtown, Ala Moana-Kakaako

Estimated Total Project Cost: \$5,163,495,000
(May include project costs outside of the 4-year TIP and 2 informational years.)

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

OC15 Honolulu High-Capacity Transit Corridor Project

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
													FFY 2015			FFY 2016			
	Total (x\$1000)	Federal (x\$1000)	Local (x\$1000)	Total (x\$1000)	Federal (x\$1000)	Local (x\$1000)	Total (x\$1000)	Federal (x\$1000)	Local (x\$1000)	Total (x\$1000)	Federal (x\$1000)	Local (x\$1000)	Total (x\$1000)	Federal (x\$1000)	Local (x\$1000)	Total (x\$1000)	Federal (x\$1000)	Local (x\$1000)	
HHCTCP	0	0	0	0	0	0	0	0	0	0	0	0	103,024	32,000	71,024	63,116	33,000	30,116	\$5307/\$5340
HHCTCP	80,900	30,000	50,900	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(2010)
HHCTCP	0	0	0	0	0	0	171,875	55,000	116,875	0	0	0	0	0	0	0	0	0	\$5309 NS(2011)
HHCTCP	0	0	0	0	0	0	698,475	200,000	498,475	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)

OC19 Preventive Maintenance



TIP Revision #21 Details:

In FFY 2013, increased OPR by \$26,124,000 in federal funds and decreased the local share by the same amount. The \$26.124 million resulted from a \$21 million transfer from project OC15 (Honolulu High-Capacity Transit Corridor Project) and a 2008 carry-over of \$5.124 million from grant HI-90-X026-01.

In FFY 2014, increased OPR by \$26,000,000 in federal funds and decreased the local share by the same amount. The \$26 million increase resulted from a transfer from project OC15.

The estimated total project cost has not changed.

Project Description:

Preventive maintenance of FTA-funded rolling stock (buses and Handi-Vans) includes parts, labor, and other related expenses.

Project Website: <http://www.thebus.org> and <http://www.co.honolulu.hi.us/dts/riders.htm>

Neighborhood(s): Various Locations

Estimated Total Project Cost: \$278,918,000
(May include project costs outside of the 4-year TIP and 2 informational years.)

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

Agency Responsible for Carrying Out Project/Phase:
City Department of Transportation Services

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	
OPR	0	0	0	43,080	21,000	22,080	36,015	21,000	15,015	46,595	26,000	20,595	48,459	0	48,459	50,397	0	50,397	\$5307/\$5340
OPR	0	0	0	0	0	0	8,788	5,124	3,664	0	0	0	0	0	0	0	0	0	\$5307/\$5340(2008)
OPR	0	0	0	45,584	27,161	18,423	0	0	0	0	0	0	0	0	0	0	0	0	\$5307/\$5340(2011)

FFYs 2011-2014 TIP REVISION #21 FUNDING SUMMARY

FOR INFORMATION ONLY

FFY 2011			FFY 2012			FFY 2013			FFY 2014			FFY 2015			FFY 2016		
TOTAL	FEDERAL	LOCAL	TOTAL	FEDERAL	LOCAL	TOTAL	FEDERAL	LOCAL	TOTAL	FEDERAL	LOCAL	TOTAL	FEDERAL	LOCAL	TOTAL	FEDERAL	LOCAL
(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)	(x\$1000)

FHWA-FUNDED PROJECTS

State of Hawaii - Sponsored Projects

As of Revision #20	44,344	36,266	8,078	59,509	40,507	19,002	152,000	54,881	97,119	100,419	65,141	35,278	164,647	127,979	36,668	159,878	101,280	58,598
Revision #21 Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total as of Revision #21	44,344	36,266	8,078	59,509	40,507	19,002	152,000	54,881	97,119	100,419	65,141	35,278	164,647	127,979	36,668	159,878	101,280	58,598

C&C of Honolulu - Sponsored Projects

As of Revision #20	39,056	15,329	23,727	19,807	11,648	8,159	25,479	18,269	7,210	50,441	14,393	36,048	78,465	32,720	45,745	63,246	38,294	24,952
Revision #21 Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total as of Revision #21	39,056	15,329	23,727	19,807	11,648	8,159	25,479	18,269	7,210	50,441	14,393	36,048	78,465	32,720	45,745	63,246	38,294	24,952

TOTAL FHWA	83,400	51,595	31,805	79,316	52,155	27,161	177,479	73,150	104,329	150,860	79,534	71,326	243,112	160,699	82,413	223,124	139,574	83,550
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FTA-FUNDED PROJECTS

State of Hawaii - Sponsored Projects

As of Revision #20	319	255	64	260	130	130	372	186	186	0	0	0	0	0	0	0	0	0
Revision #21 Changes	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total as of Revision #21	319	255	64	260	130	130	372	186	186	0	0	0	0	0	0	0	0	0

C&C of Honolulu - Sponsored Projects

As of Revision #20	90,447	37,630	52,817	116,790	71,140	45,650	1,825,602	556,030	1,269,572	1,073,626	284,146	789,480	830,748	236,520	594,228	570,876	276,900	293,976
Revision #21 Changes	0	0	0	0	0	0	(38,700)	5,124	(43,824)	(110,199)	4,006	(114,205)	0	0	0	0	0	0
Total as of Revision #21	90,447	37,630	52,817	116,790	71,140	45,650	1,786,902	561,154	1,225,748	963,427	288,152	675,275	830,748	236,520	594,228	570,876	276,900	293,976

TOTAL FTA	90,766	37,885	52,881	117,050	71,270	45,780	1,787,274	561,340	1,225,934	963,427	288,152	675,275	830,748	236,520	594,228	570,876	276,900	293,976
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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)
FHWA-FUNDED PROJECTS						
<u>State of Hawaii-Sponsored Projects</u>						
Bridge On/Off-System	3,930	160	568	3,282	38,207	37,612
Earmark High Priority	0	0	800	0	1,065	0
Ferry Boat Discretionary	0	0	476	0	0	0
Highway Safety Improvement Program	2,079	0	7,348	9,010	0	0
Interstate Maintenance	0	25,520	0	4,380	27,873	47,300
Interstate Maintenance Discretionary	0	0	4,300	0	0	0
National Highway System	11,720	7,440	24,650	45,190	35,297	16,081
Recreational Trails Program	287	287	287	287	287	287
STP Flexible	16,250	7,100	9,300	2,992	21,088	0
Transportation Enhancement	2,000	0	7,152	0	4,162	0
State of Hawaii - FHWA Total	36,266	40,507	54,881	65,141	127,979	101,280
<u>City and County of Honolulu-Sponsored Projects</u>						
Bridge Off-System	720	720	800	2,000	800	1,280
STP Flexible	14,609	10,928	17,469	12,393	31,920	37,014
City and County of Honolulu - FHWA Total	15,329	11,648	18,269	14,393	32,720	38,294
FHWA TOTAL	51,595	52,155	73,150	79,534	160,699	139,574
Less Discretionary Funds, etc.	0	0	(5,576)	0	(1,065)	0
FHWA REGULAR FORMULA FUNDS TOTAL	51,595	52,155	67,574	79,534	159,634	139,574

This report was funded in part through grants from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation. The views and opinions of the agency expressed herein do not necessarily state or reflect those of the U.S. Department of Transportation.