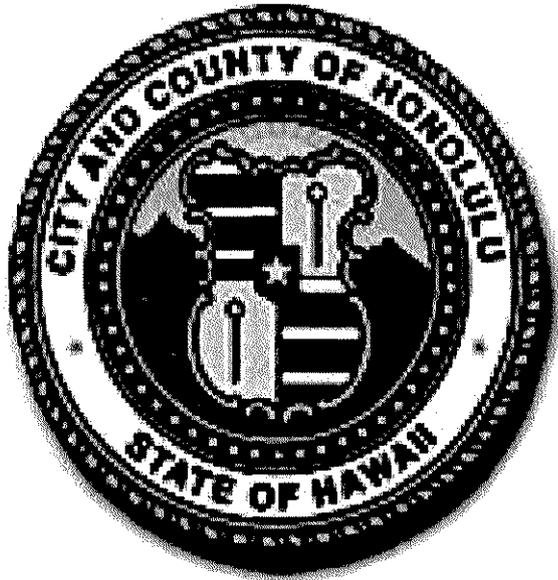


# FY 2009 OPERATING BUDGET

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## Department of Transportation Services Including Oahu Transit Services (OTS)



**Wayne Y. Yoshioka**  
**Director**

**Richard F. Torres**  
**Deputy Director**

RECEIVED

MAR 13 3 44 PM '08

CITY CLERK  
HONOLULU, HAWAII

DEPT. COM. 177<sup>1</sup>

B

# DTS Affiliated Transportation Units

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- Oahu Metropolitan Planning Organization (OMPO) - \$195,000
- Transportation Commission - \$4,175
- Committee on Accessible Transportation
- Oahu Fleet Safety Organization
- Mayor's Bicycle Advisory Committee

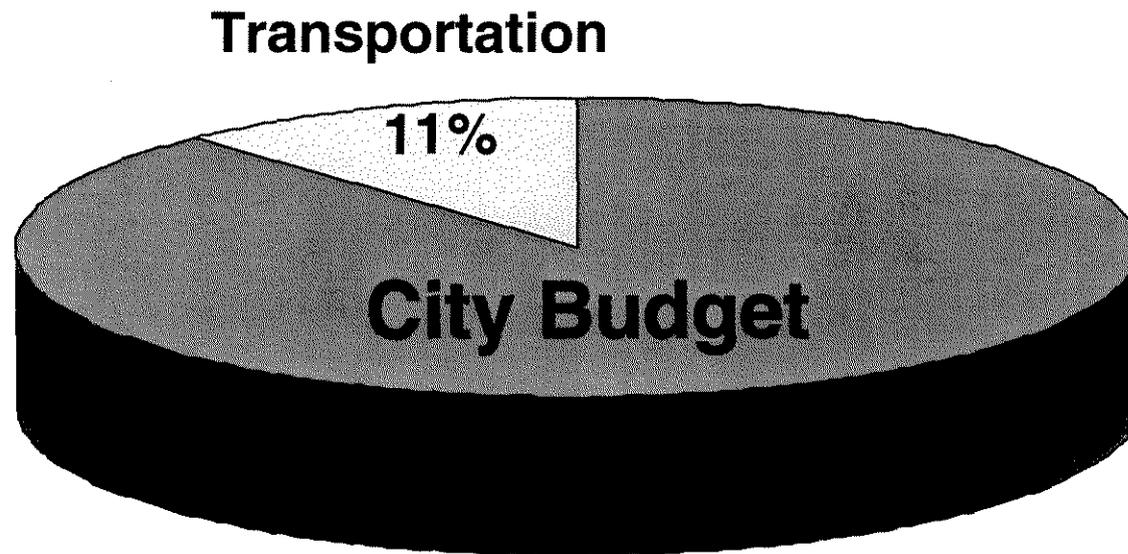


# FY09 Operating Budget Breakdown

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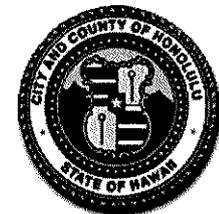
**City Budget: \$1,839,390,215**

**Transportation: \$ 209,110,989**



# FY09 Compared to FY08

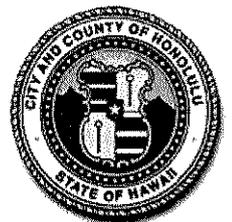
	<b>FY 2008 Appropriation</b>	<b>FY 2009 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Combined DTS &amp; OTS</b>	\$194,497,748	\$209,110,989	<b>\$14,613,241</b>	<b>7.5%</b>
<b>DTS Only</b>	\$17,114,092	\$20,264,655	<b>\$3,150,563</b>	<b>18.4%</b>
<b>OTS Only (TheBus &amp; HandiVan)</b>	\$177,383,656	\$188,846,334	<b>\$11,462,678</b>	<b>6.5%</b>



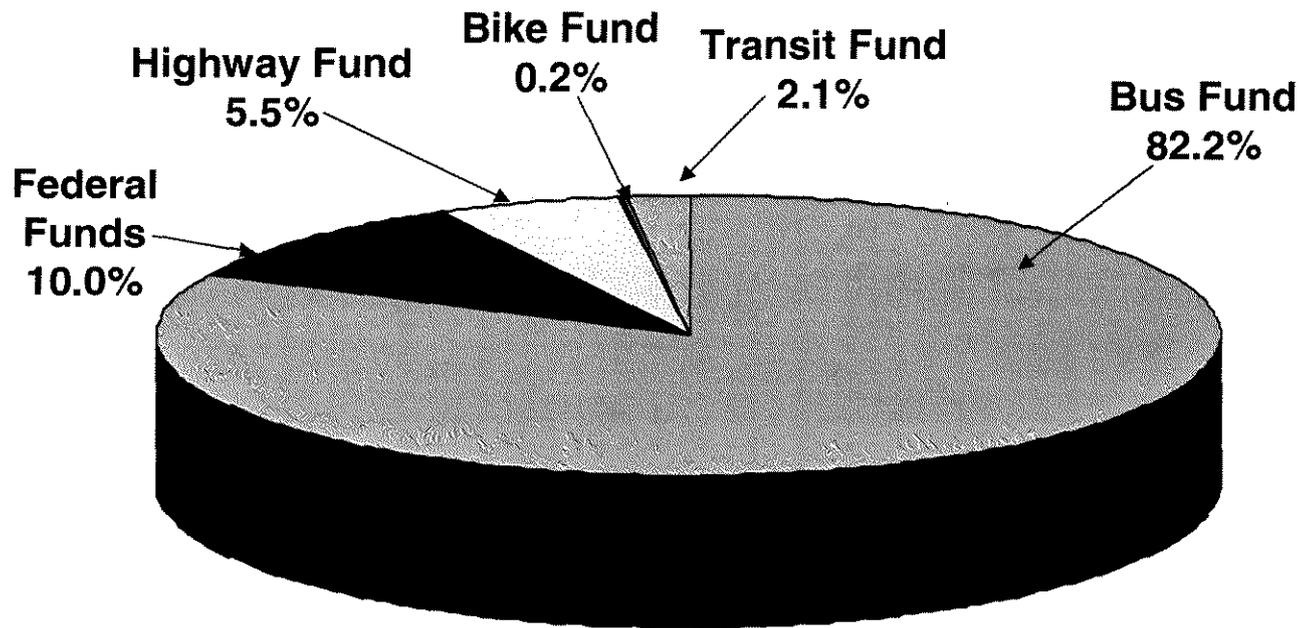
# FY09 Budget Issues (DTS & OTS)

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- Contractual Service: Handi-Van supplemental taxi services to meet the demand and increase the flexibility of service. (ADA compliance) - \$500,000
- Additional position – Civil Engineer III dedicated to bikeway projects, repairs and issues.



# FY09 Source of Funds (DTS & OTS)

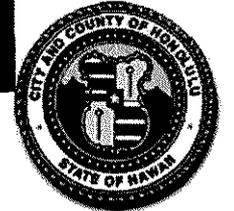
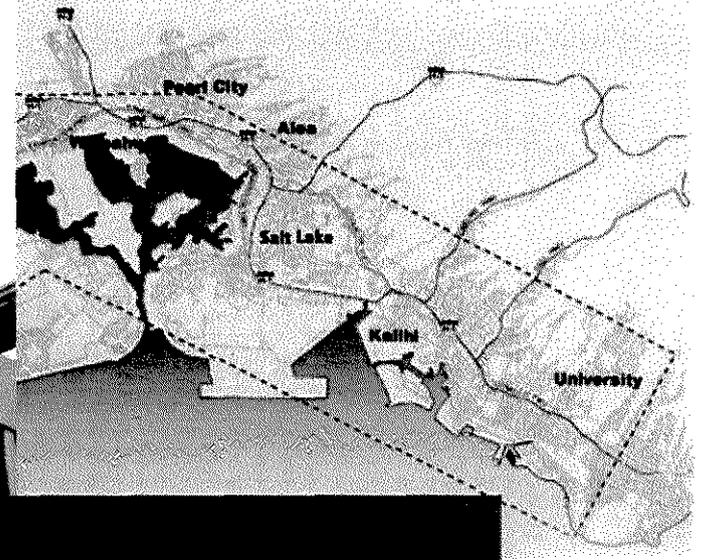


■ Bus Fund	\$171,837,380
■ Federal Funds	\$21,000,000
□ Highway Fund	\$11,511,074
■ Bike Fund	\$440,973
■ Transit Fund	\$4,321,562

**DTS & OTS**  
**Total: \$209,110,989**

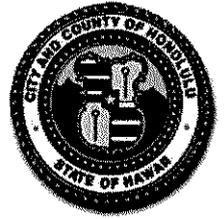
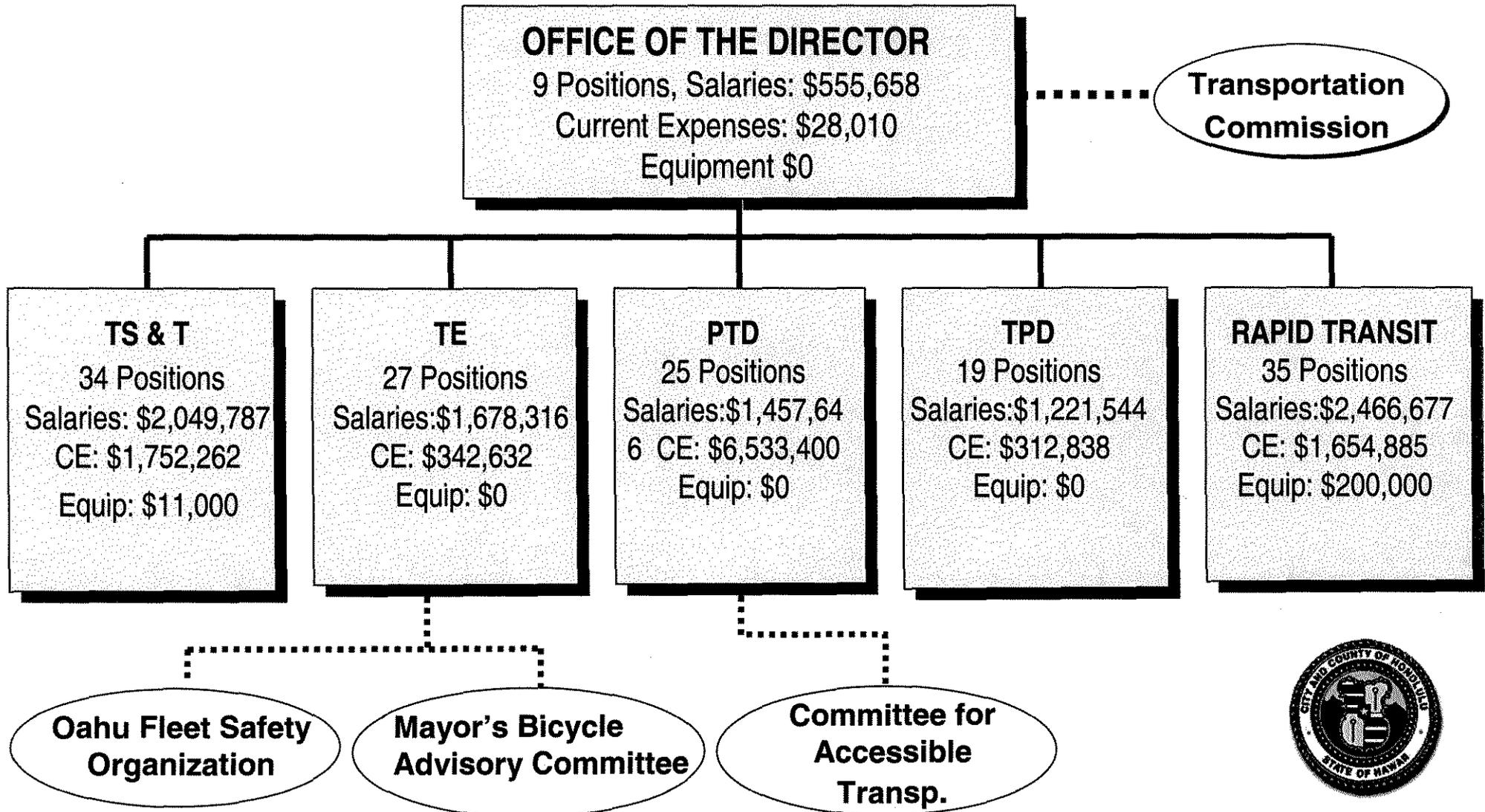


# DTS Budget



# DTS Funding by Division

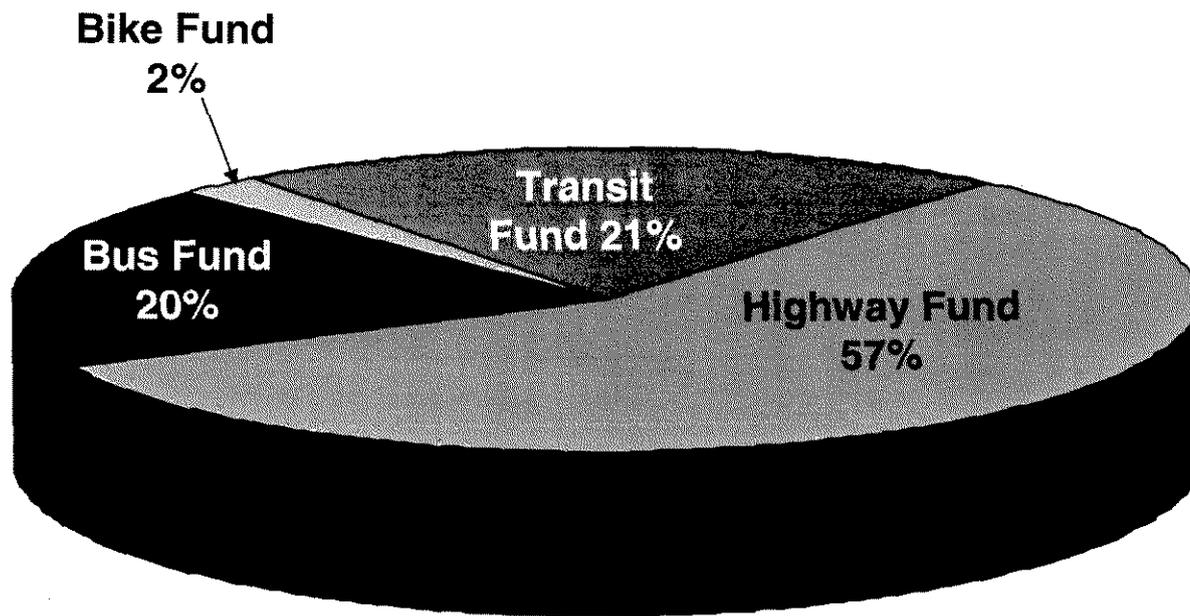
(Not Including OTS)



# DTS FY09 Source of Funds

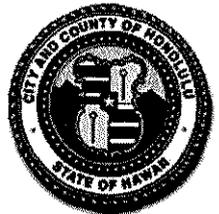
(Not Including OTS)

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■ Highway Fund	\$11,511,074
■ Bus Fund	\$3,991,046
■ Bike Fund	\$440,973
■ Transit	\$4,321,562

DTS Total : \$20,264,655



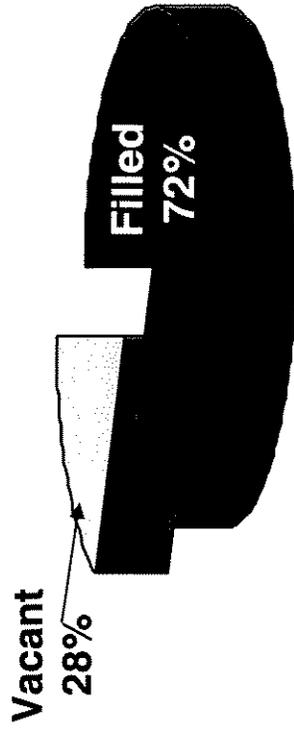
# DTS Source of Funds Comparison

(Not Including OTS)

	<b>FY 2008</b>	<b>FY 2009</b>	<b>Change</b>
<b>Highway Fund</b>	\$7,688,702	\$11,511,074	\$3,822,372
<b>Bus Fund</b>	\$2,933,142	\$3,991,046	\$1,057,904
<b>Federal Grants</b>	\$2,000,000	-	(\$2,000,000)
<b>Bike Fund</b>	\$383,911	\$440,973	\$57,062
<b>Transit Fund</b>	\$4,108,337	\$4,321,562	\$213,225
<b>Total</b>	\$17,114,092	\$20,264,655	\$3,150,563



# DTS Staffing Levels (As of 3/11/08)



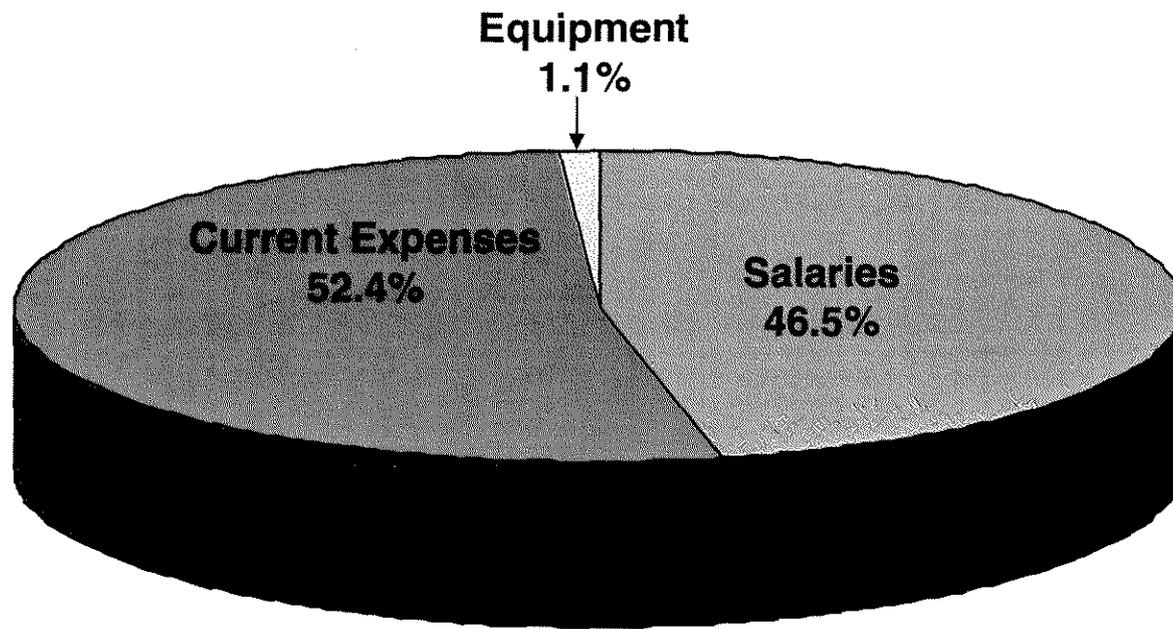
Currently: 129 Permanent, 20 Contract Positions  
 FY09: 130 Permanent, 20 Contract Positions

Division	Permanent Positions	Filled	Vacant	FY09 New
Admin	9	8	1	0
TE	27	23	4	1
TPD	19	14	5	0
PTD	25	19	6	0
TS & T	34	26	8	0
RTD	15	3	12	0
<b>Total</b>	<b>129</b>	<b>93</b>	<b>36</b>	<b>1</b>



# DTS Character of Expenditures (Not Including OTS)

---



■ Salaries	\$9,429,628
■ Current Expenses	\$10,624,027
□ Equipment	\$211,000

DTS Total: \$20,264,655



# DTS Major Current Expenses (Not Including OTS)

Description	FY 2008	FY 2009	Change
TheBoat (PTD)	\$3,300,000	\$4,000,000	\$700,000
Rental of Office Space (RTD)	\$1,000,000	\$880,000	(\$120,000)
Public Outreach Events, Transit Industry Peer Review & Value Engineering (RTD)	\$500,000	\$500,000	\$0
Professional Services – 100% In-Person Eligibility Screening & Travel Training (PTD)	\$200,000	\$800,000	\$600,000
Consultant Services (Audit, OWP match, Asset Review) (PTD)	\$150,000	\$600,000	\$450,000
Traffic Signal, CCTV, Parts/Supplies & Equip (TS&T)	\$660,000	\$799,000	\$139,000
Electricity (TS&T)	\$651,445	\$749,162	\$97,717
Bike Education Program (TE)	\$150,000	\$150,000	\$0

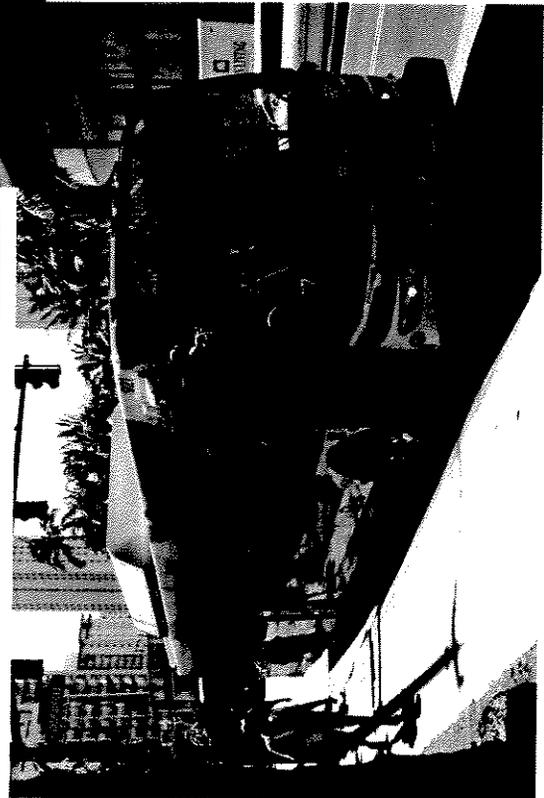
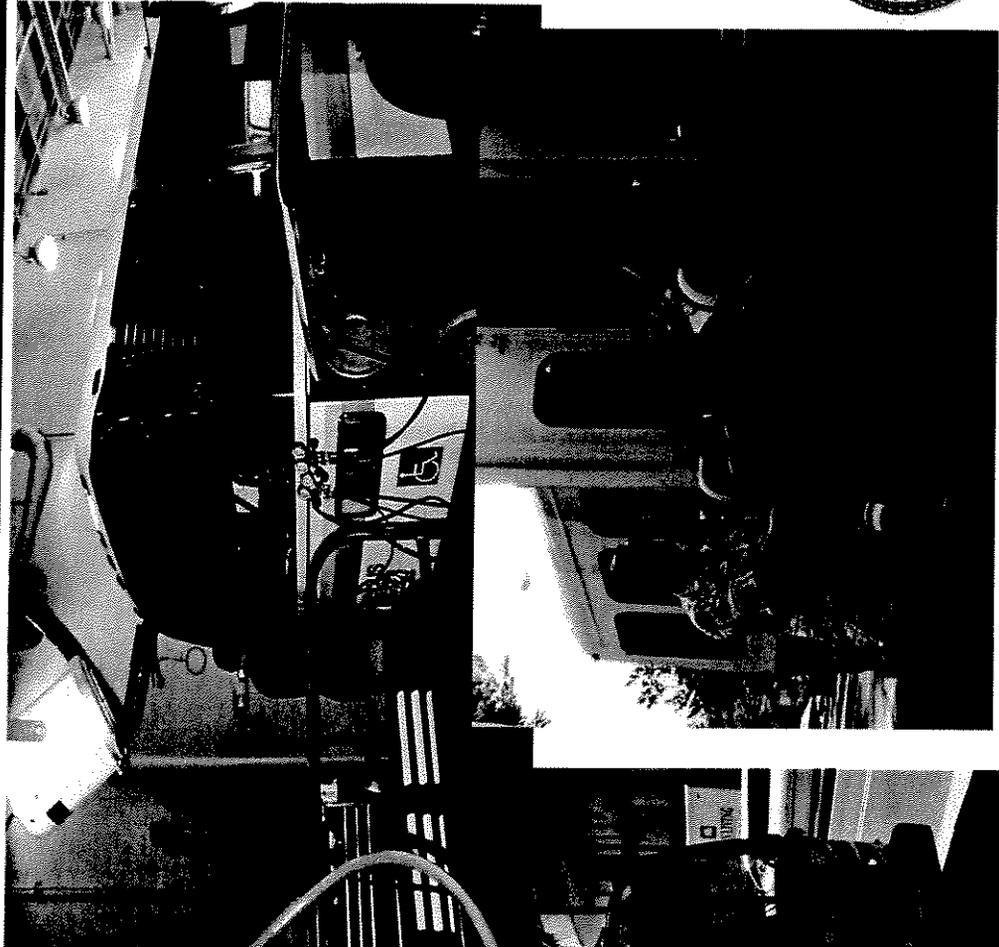
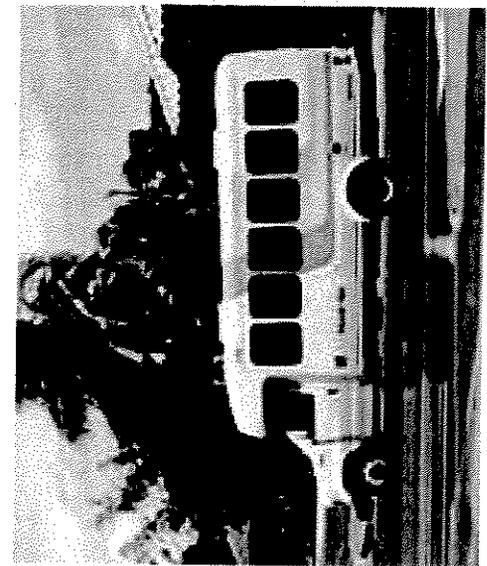
# DTS Revenues FY08/09

	<b>FY2008 Actual/Est</b>	<b>FY 2009 Projected</b>	<b>\$ Change</b>
Excise Surcharge - Transit	\$160,468,000	\$166,468,000	\$6,000,000
Federal Transit Formula Fund Operations	\$21,000,000	\$21,000,000	\$0
State Reimbursement for Traffic Signal Maintenance	\$300,000	\$300,000	\$0
Payment for Damaged Traffic Signals	\$80,000	\$80,000	\$0
State Reimbursement for Overtime Inspection	\$5,200	\$5,200	\$0



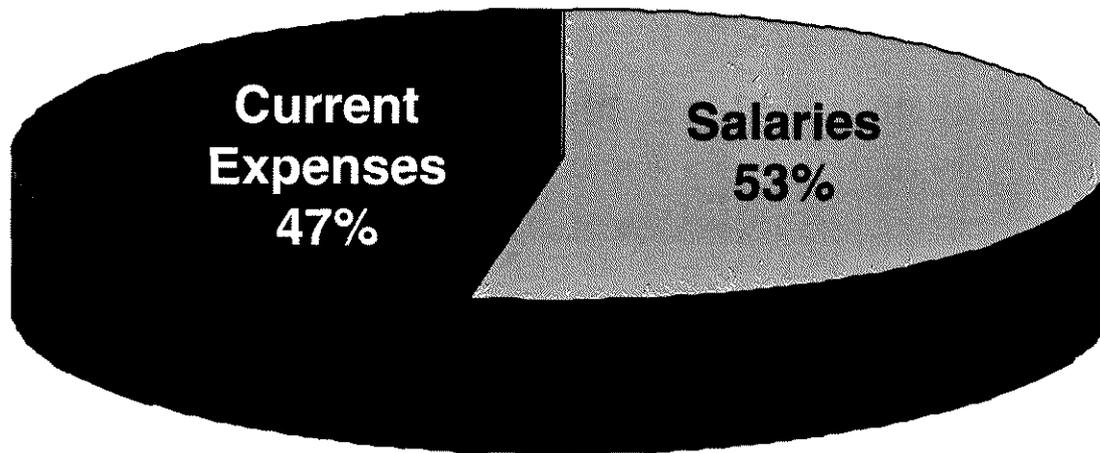
# OTS Budget

## TheBus/Handi-Van



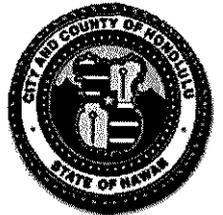
# OTS Budget by Category

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■ Salaries	\$99,559,666
■ Current Expenses	\$89,286,668

**OTS Total: \$188,846,334**



# OTS Changes

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OTS FY 09 Budget Increase: 6.46% (\$11,462,678)

FY 08: \$177,383,656

FY 09: \$188,846,334

- Salaries Increase: \$6,699,049
- Employee Health & Retirement Benefits Increase: \$2,233,488
- Services – Operations Maintenance Increase: \$1,488,243
- Diesel Fuel Increase: \$582,613



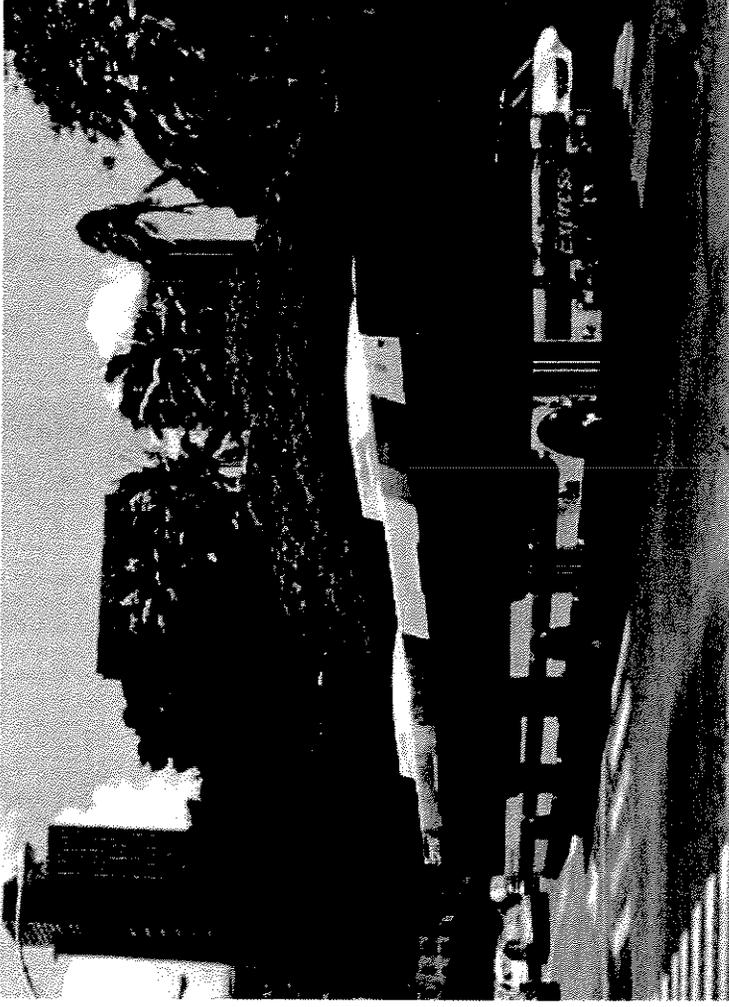
# TheBus/Handi-Van Revenues FY08/09

<b>SOURCE</b>	<b>FY 2008 Estimated</b>	<b>FY 2009 Estimated</b>	<b>\$ Change</b>
<b>TheBus Fares</b>	\$42,500,000	\$44,500,000	\$2,000,000
<b>Handi-Van Fares</b>	\$1,450,000	\$1,500,000	\$50,000
<b>TheBus Advertising</b>	\$180,000	\$200,000	\$20,000
<b>Miscellaneous</b> (OTS Employee Parking, Recovery of Damages, Royalty Income, & Rental Income)	\$198,700	\$198,700	\$0
<b>Total</b>	<b>\$44,328,700</b>	<b>\$46,398,700</b>	<b>\$2,070,000</b>



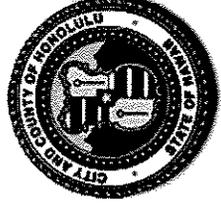
# Farebox Return Ratio

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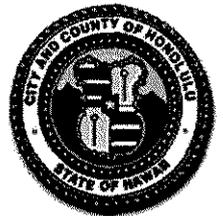
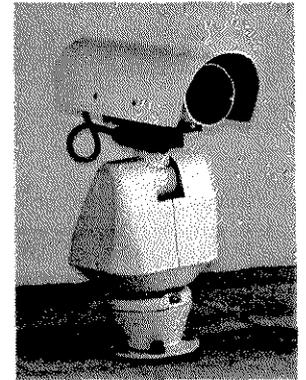
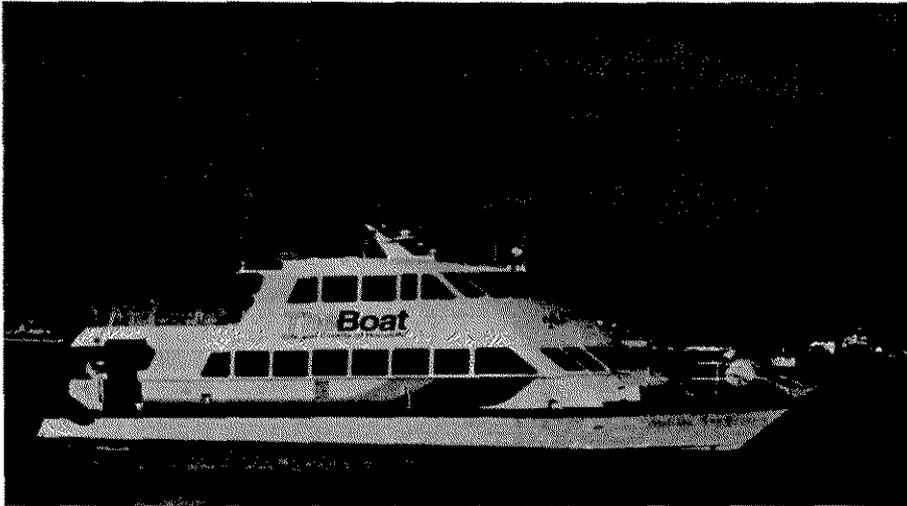


FY 08 Estimated: 27.21%

FY 09 Estimated: 27.19%



# Thank You Department of Transportation Services



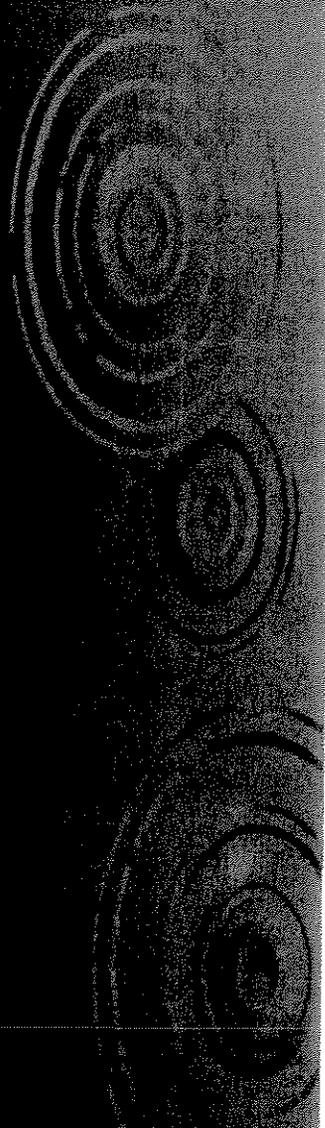
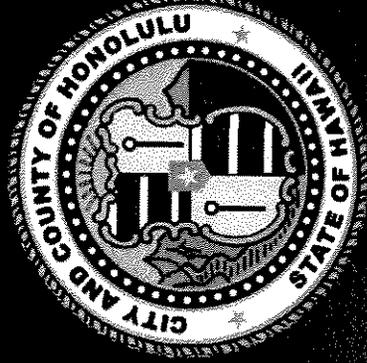
# **FY 2009 Executive Capital Budget and Program**

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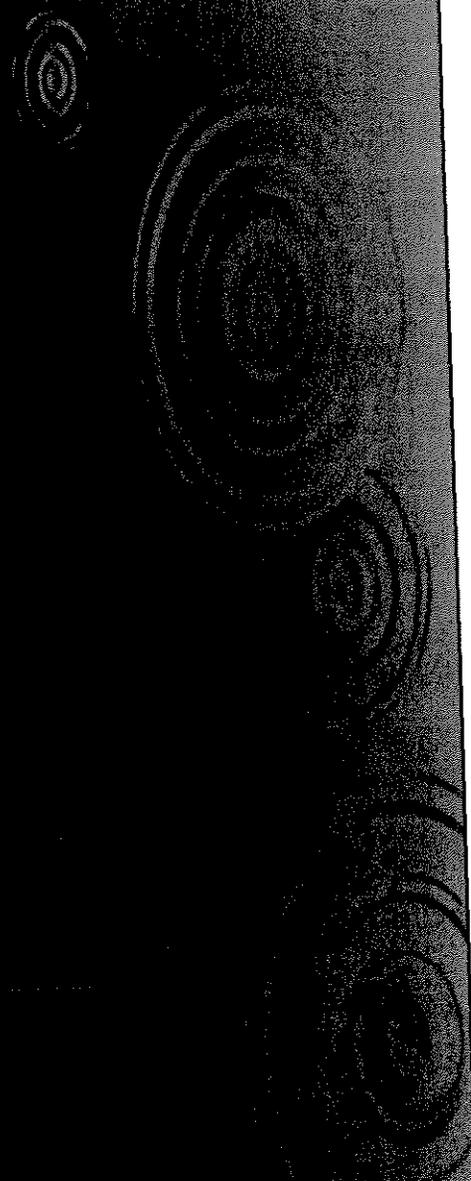
## **Department of Transportation Services**

**Wayne Y. Yoshioka  
Director**

**Richard F. Torres  
Deputy Director**



# Traffic Improvements





# Computerized Traffic Control System

(CIP No. 1999311)

**Description & Justification:**

- To expand traffic camera coverage and signal controls to Kapolei, Makakilo and Waipio areas.
- This will enable effective traffic management from the Honolulu Traffic Management Center and is part of the regional architecture for the Intelligent Transportation System (ITS).



**Phase      City      Fed      Total**

<u>PLN</u>	\$5,000	\$0	\$5,000
<u>DGN</u>	\$60,000	\$240,000	\$300,000
<u>CONST</u>	\$740,000	\$2,400,000	\$3,140,000
<u>INSP</u>	\$30,000	\$0	\$30,000
<u>EQUIP</u>	\$6,000	\$0	\$6,000
<u>TOTAL</u>	\$841,000	\$2,640,000	\$3,481,000

**Previous Appropriation & Status:**

- FY 08: \$3,471,000
- Design phase in process for Kapolei and Makakilo areas



# Traffic Improvements at Various Locations

(CIP No. 1996306)

## Description & Justification:

- To implement traffic engineering solutions, reduce congestion and improve public safety, i.e. restriping, adding turn lanes, or widening lanes.
- This will relieve congestion and improve traffic flow at various locations.

<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>Total</u>
<u>LAND</u>	\$50,000	\$0	\$50,000
<u>PLAN</u>	\$400,000	\$0	\$400,000
<u>DGN</u>	\$40,000	\$160,000	\$200,000
<u>CONST</u>	\$562,000	\$748,000	\$1,310,000
<u>INSP</u>	\$40,000	\$0	\$40,000
<u>TOTAL</u>	\$1,092,000	\$908,000	\$2,000,000

## Previous Appropriation and Status:

- FY 08: \$1,680,000
- Projects in progress



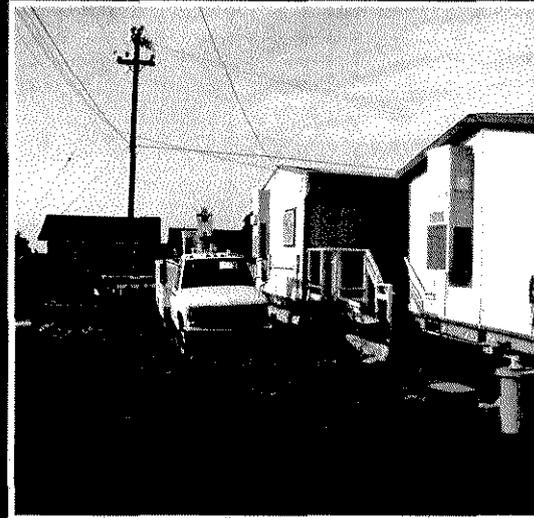
# Traffic Signal Maintenance Facility

(CIP No. 2006016)

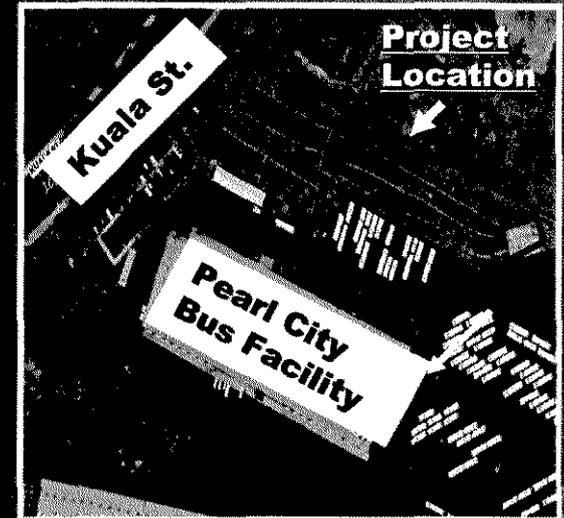
## Description & Justification:

- To construct a traffic signal corporation yard on existing city owned land at the Pearl City Bus Facility corporation yard.
- This will comply with the FHWA's requirement that storage capacity for traffic signal equipment be increased.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>CONST</u>	\$1,000,000	\$1,000,000
<u>INSP</u>	\$70,000	\$70,000
<u>TOTAL</u>	\$1,070,000	\$1,070,000



Current Facility



Proposed New Facility

## Previous Appropriations & Status:

- FY 08: \$3,860,000
- Design phase is ongoing



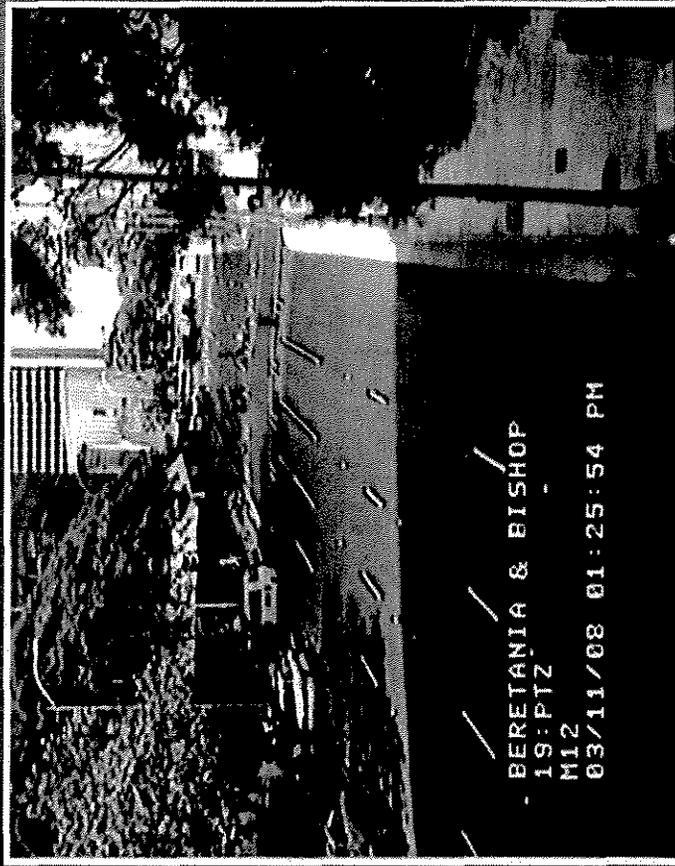
# Traffic Signal Optimization, Phase 5

(CIP No. 2007001)

### Description & Justification:

- To update and optimize traffic signal timing due to changes in traffic patterns.
- Phased program affecting 200 traffic signalized intersections.

<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>Total</u>
DGN	\$250,000	\$1,000,000	\$1,250,000
<u>TOTAL</u>	\$250,000	\$1,000,000	\$1,250,000



### Previous Appropriations & Status:

- FY 08: \$1,500,000
- Procurement process ongoing



# Traffic Signals and Signal Loops

(CIP No. 2004130)

## Description & Justification:

- To install and re-install traffic signal sensor loops at signalized intersections so that the signals adjust automatically to the traffic volume.
- This is to improve or repair new or existing traffic signalization loops.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>DGN</u>	\$20,000	\$20,000
<u>CONST</u>	\$200,000	\$200,000
<u>TOTAL</u>	\$220,000	\$220,000



## Previous Appropriations & Status:

- FY 08: \$220,000
- List of locations are completed, and an in-house design is being done with bids going out in October



# Traffic Signals at Various Locations

(CIP No. 1999312)

## Description & Justification:

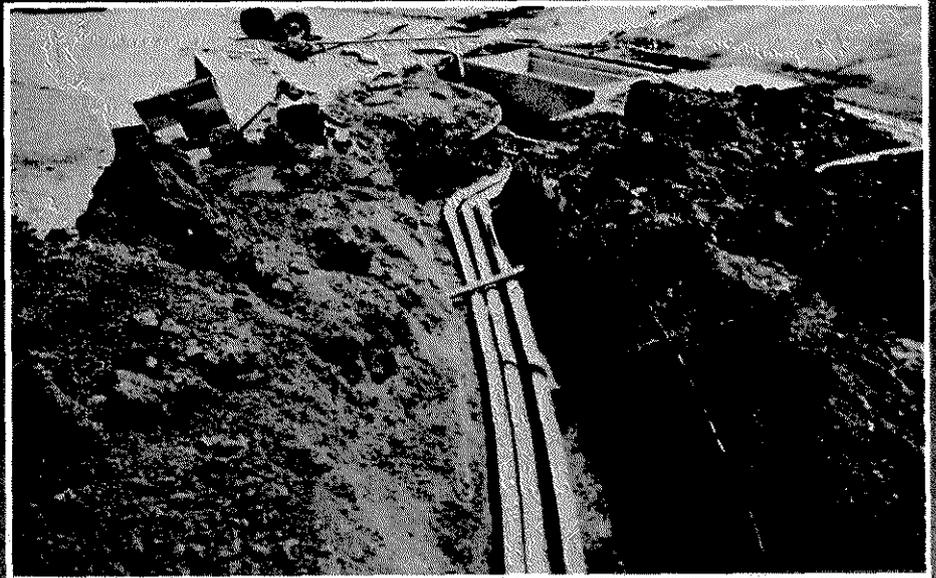
- To install/modify and upgrade traffic signals.
- This provides public safety for both pedestrians and motorists.

<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>Total</u>
<u>PLAN</u>	\$1,000	\$0	\$1,000
<u>DGN</u>	\$50,000	\$200,000	\$250,000
<u>CONST</u>	\$625,000	\$2,500,000	\$3,125,000
<u>INSP</u>	\$20,000	\$0	\$20,000
<u>EQUIP</u>	\$1,000	\$0	\$1,000
<u>TOTAL</u>	\$697,000	\$2,700,000	\$3,397,000

## Previous Appropriations and Status:

- FY 08: \$3,032,000
- Design phase in process

# Traffic Signals at Various Locations





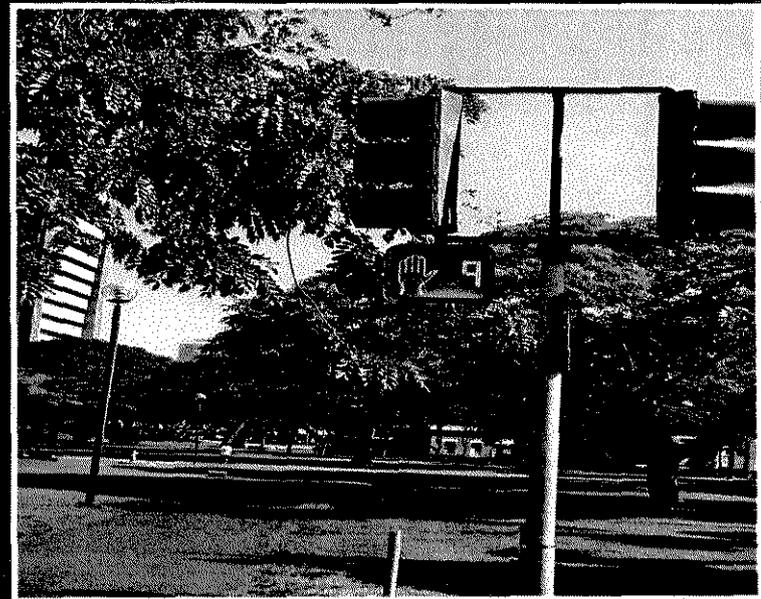
# Upgrade Pedestrian Signals at Various Locations

(CIP No. 2008090)

## Description & Justification:

- Install new LED countdown signals which informs pedestrians of the amount of time left to cross the roadway.
- This is the second of a five-year plan that will retrofit 105 pedestrian signal intersections annually to improve pedestrian safety and reduce accidents.

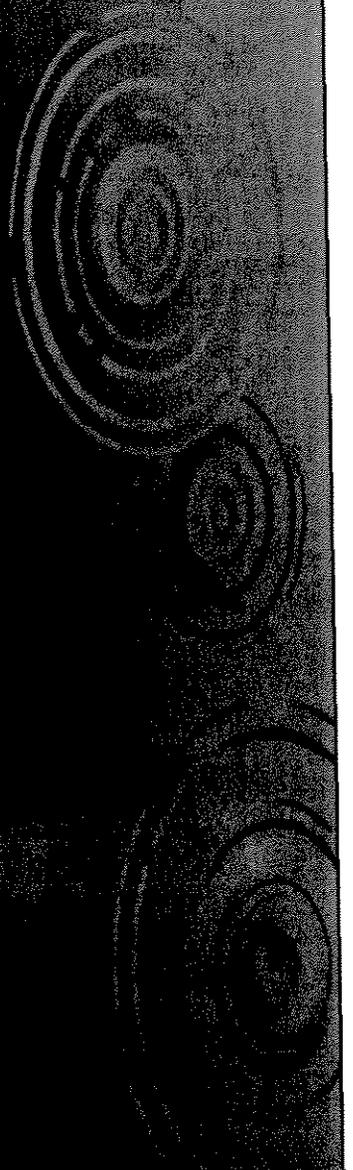
<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>CONST</u>	\$420,000	\$420,000
<u>TOTAL</u>	\$420,000	\$420,000



## Previous Appropriations & Status:

- FY '08: \$1,140,000
- Design phase in process with construction bid to follow in December

# Bikeways and Bike Paths





# Bicycle Projects

(CIP No. 1979063)

## Description & Justification:

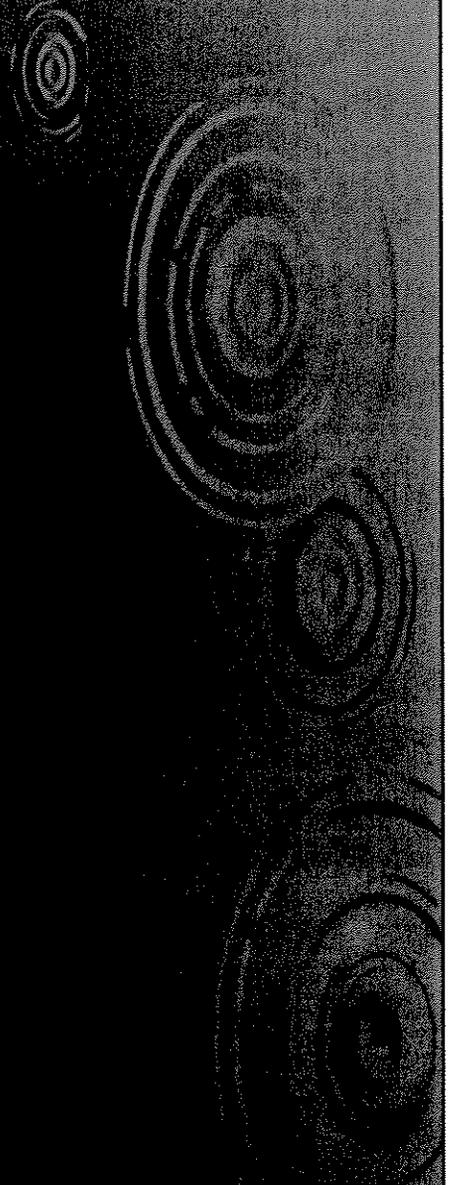
- To develop new bicycle projects and upgrade and maintain existing bicycle facilities.
- This is an ongoing island-wide program to implement the Honolulu Bicycle Master Plan recommendations; and to ensure user safety of public facilities, as well encourage and promote bicycle use.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>LAND</u>	\$1,000	\$1,000
<u>PLAN</u>	\$100,000	\$100,000
<u>DGN</u>	\$290,000	\$290,000
<u>CONST</u>	\$550,000	\$550,000
<u>INSP</u>	\$50,000	\$50,000
<u>EQUIP</u>	\$10,000	\$10,000
<u>TOTAL</u>	\$1,001,000	\$1,001,000

## Previous Appropriations and Status:

- FY 08: \$1,000,000
- Master Plan's consultant work in progress; Misc. improvements planning to start in the 2<sup>nd</sup> quarter

# Mass Transit





# Alapai Transit Center

(CIP No. 2001501)

## Description & Justification:

- To construct a regional transit center which will enhance the delivery of services by providing connections for bus passengers to circulator, local and express buses.
- This project was programmed in the Federal FY 2008 Transportation Improvement Program and this request represents the local share of the project's total construction cost.

<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>Total</u>
<u>CON</u>	\$2,500,000	\$0	\$2,500,000
<u>TOTAL</u>	\$2,500,000	\$0	\$2,500,000

## Previous Appropriations & Status:

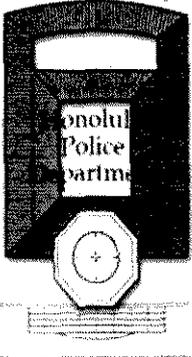
- FY 08: \$501,000
- Program manager procured

# Alapai Transit Center

PROJECT LOCATION

BERETANIA STREET

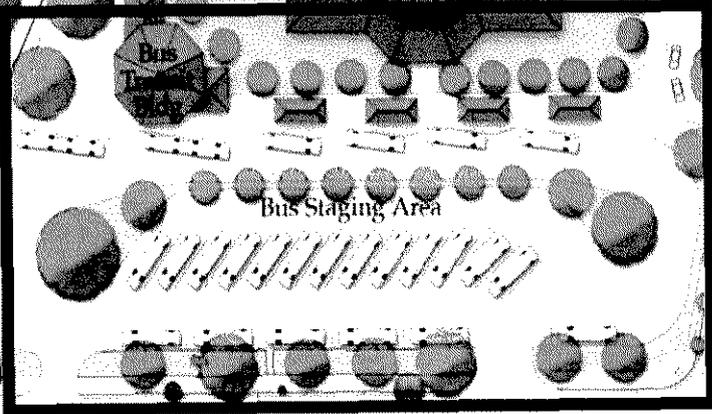
HALE MAKAI STREET



Joint Traffic Management Center

ALAPAI STREET

KEALA MAKAI STREET



Frank Fasi Municipal Building

KING STREET



# Alapai Transportation Management Center (Joint Traffic Management Center)

(CIP No. 2006018)

Description & Justification:

- Design a joint transportation management center.
- This will improve traffic management flow, and foster interagency cooperation among different agencies that respond to traffic incidents, natural disasters and other emergency situations.

<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>Total</u>
DGN	\$5,500,000	\$1,200,000	\$6,700,000
<u>TOTAL</u>	\$5,500,000	\$1,200,000	\$6,700,000

Previous Appropriations & Status:

- FY 08: \$4,000,000
- Program manager procured

# Alapai Transportation Management Center

PROJECT LOCATION

Joint Traffic Management Center

Honolulu Police Department

Frank Fast Municipal Building

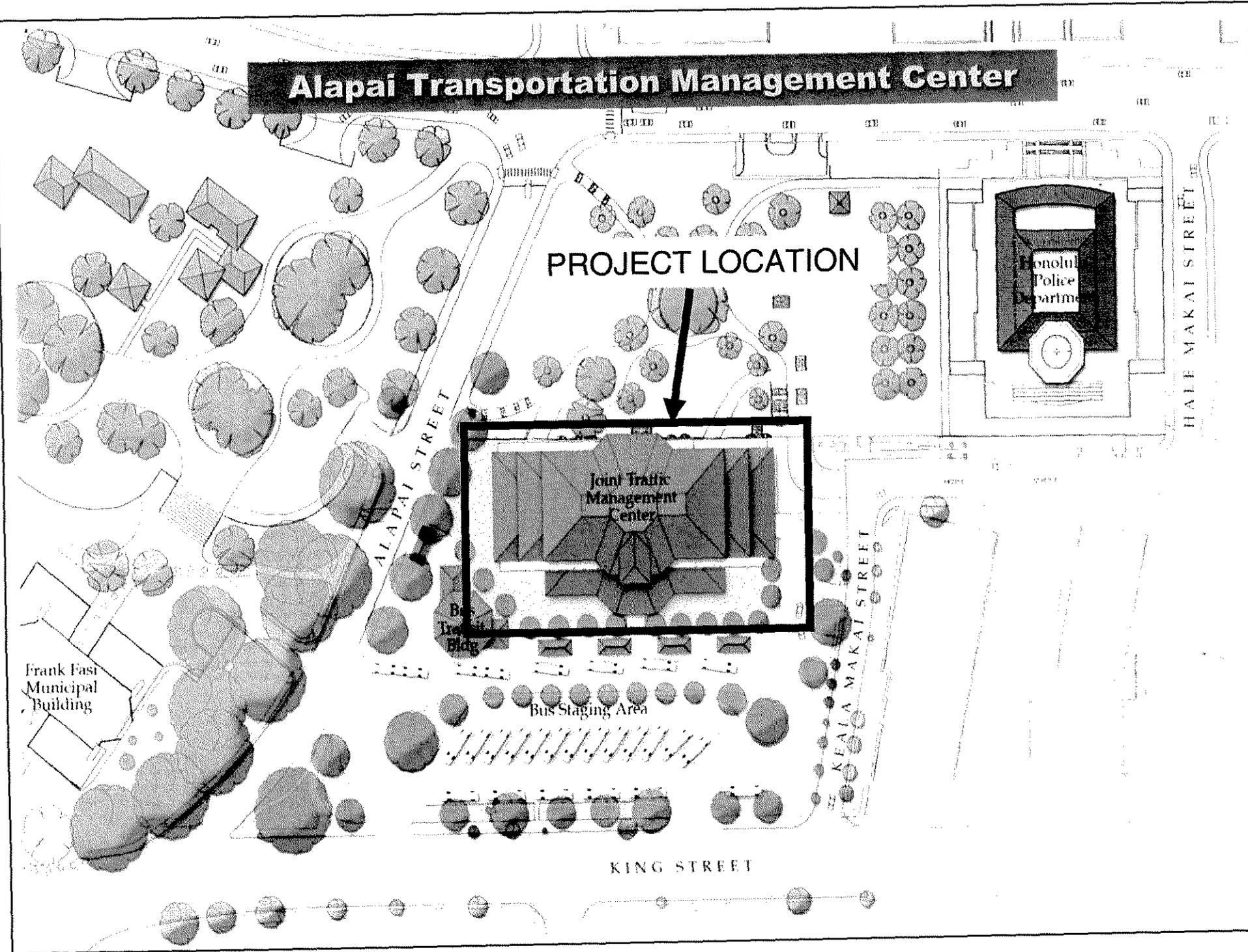
Bus Staging Area

KING STREET

ALAPAI STREET

KEAIA MAKAI STREET

HALE MAKAI STREET





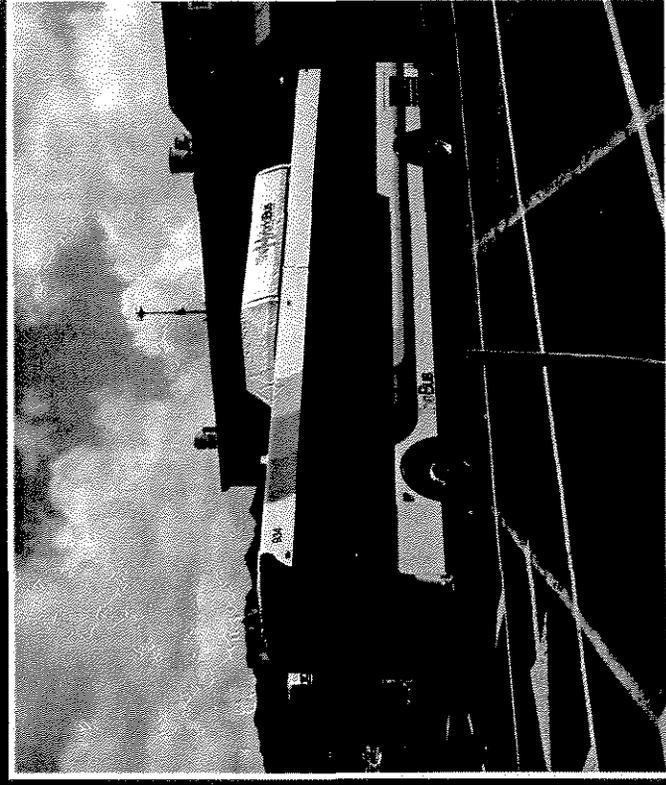
# Bus and Handi-Van Acquisition Program

(CIP No. 1978005)

## Description & Justification:

- Purchase and inspect buses and Handi-Van vehicles.
- (50) 40 foot hybrid-electric buses to replace diesel buses, and (40) less than 30 foot replacement paratransit vehicles.
- This is to replace buses that have met the Federal Transit Administration's service life standards.

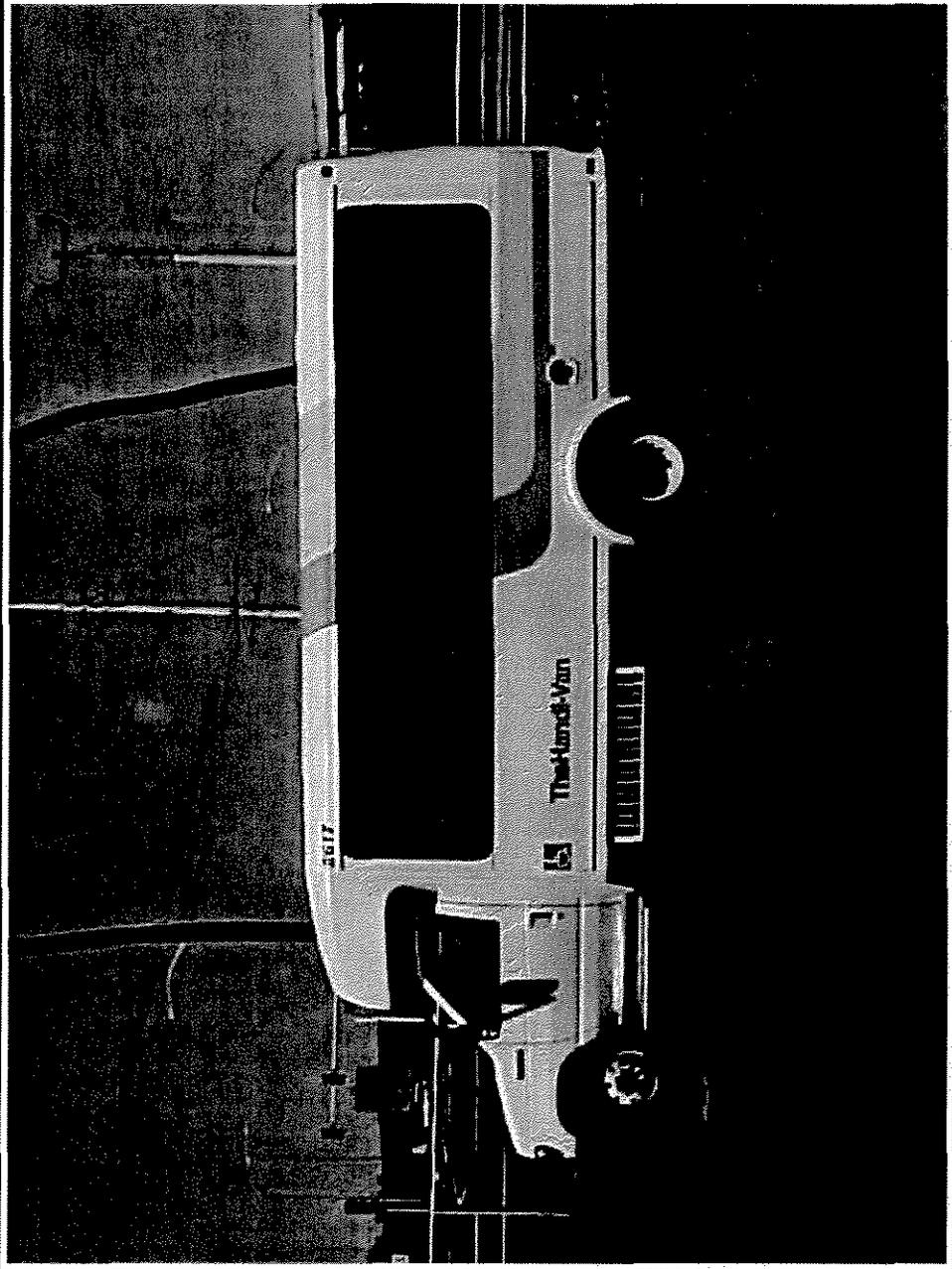
<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>Total</u>
<u>EQUIP</u>	\$6,200,000	\$24,800,000	\$31,000,000
<u>INSP</u>	\$100,000	\$0	\$100,000
<u>TOTAL</u>	\$6,300,000	\$24,800,000	\$31,100,000



## Previous Appropriations and Status:

- FY 08: \$25,250,000
- Not started

# Handi-Van Acquisition





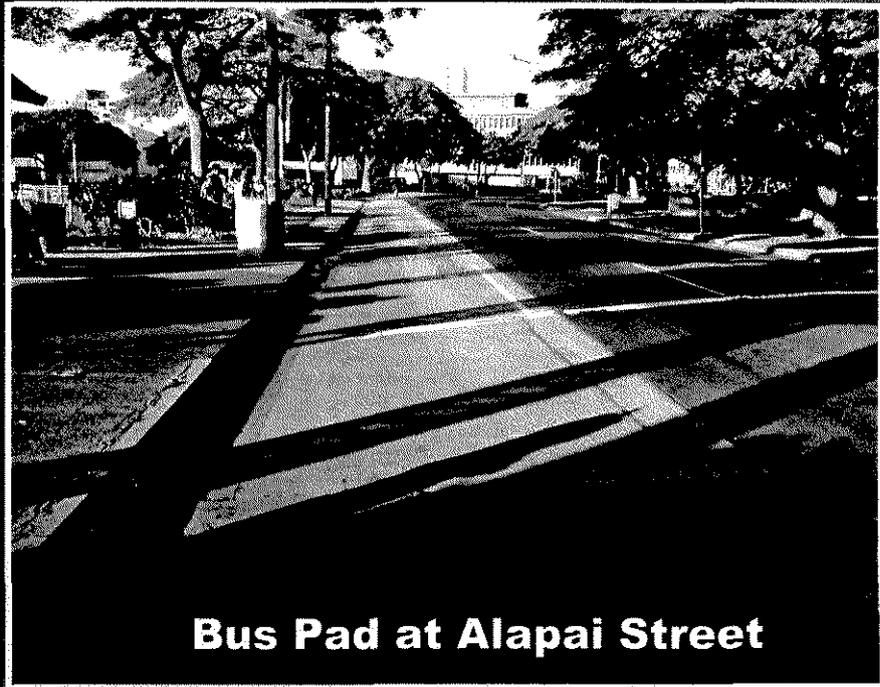
# Bus Pad Improvements

(CIP No. 2001120)

## Description & Justification:

- To design and construct bus pads at various locations.
- This is to improve selected bus stop sites requiring roadway improvements.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>LAND</u>	\$10,000	\$10,000
<u>DGN</u>	\$82,000	\$82,000
<u>CONST</u>	\$412,000	\$412,000
<u>INSP</u>	\$20,000	\$20,000
<u>TOTAL</u>	\$524,000	\$524,000



**Bus Pad at Alapai Street**

## Previous Appropriations & Status:

- FY 08: \$500,000
- Initiating design phase



# Bus Stop ADA Access Improvements

(CIP No. 2001116)

## Description & Justification:

- To construct bus stop modifications in compliance with Title II of the Americans with Disabilities Act (ADA) civil right laws.
- This is part of a consent decree court settlement requiring the City to provide reasonable accessibility improvements to all bus stops.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>DGN</u>	\$93,000	\$93,000
<u>CONST</u>	\$319,000	\$319,000
<u>INSP</u>	\$25,000	\$25,000
<u>TOTAL</u>	\$437,000	\$437,000

## Previous Appropriations and Status:

- FY 08: \$400,000
- Initiating design phase



## **Bus Stop ADA Access Improvements**

**Non - ADA Compliant Bus Stop**



**ADA Compliant Bus Stop**



# Bus Stop Site Improvements

(CIP No. 2003007)

## Description & Justification:

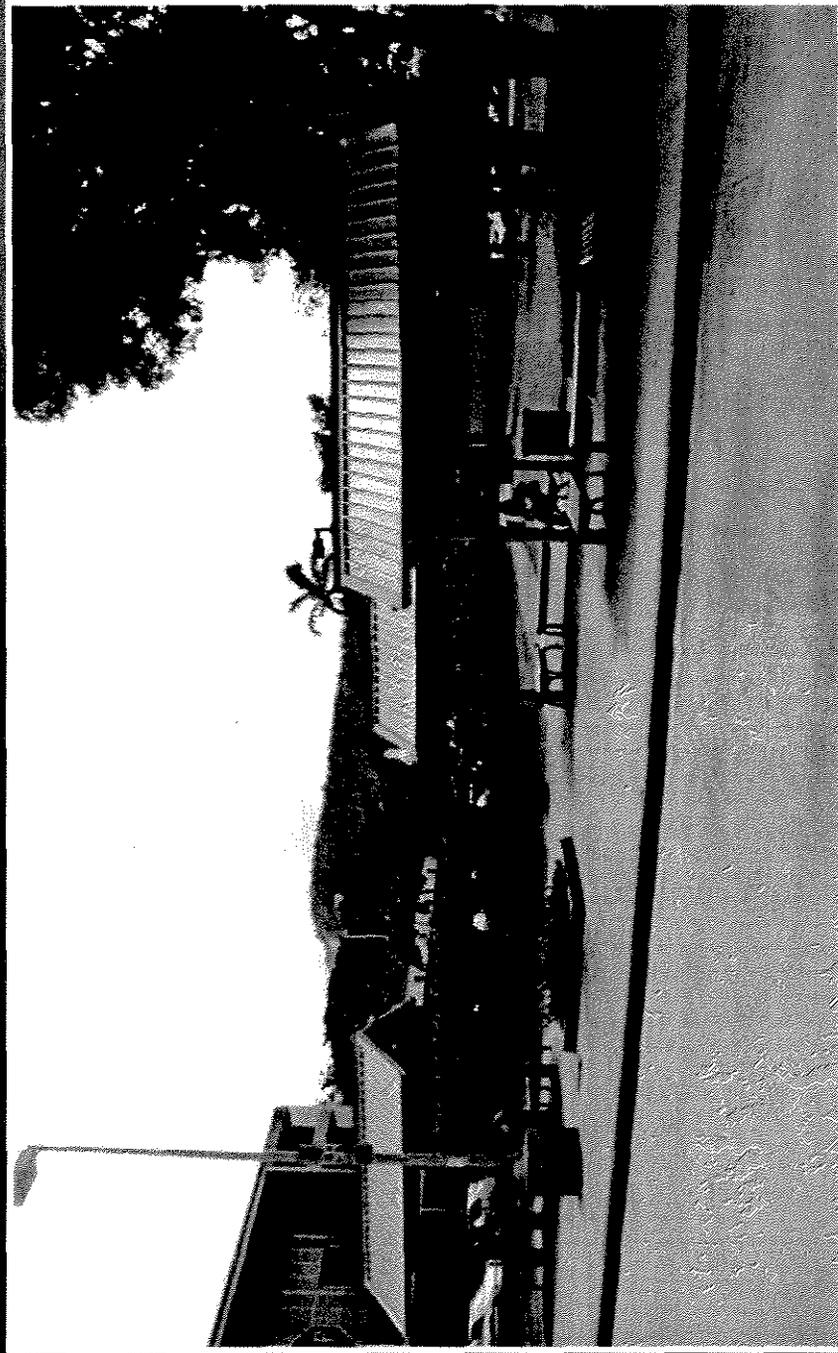
- To construct site improvements at various locations including the installation of bus shelters, benches, and major improvements.
- This will enhance the safety and comfort of bus patrons.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>PLAN</u>	\$10,000	\$10,000
<u>DGN</u>	\$40,000	\$40,000
<u>CONST</u>	\$240,000	\$240,000
<u>INSP</u>	\$10,000	\$10,000
<u>TOTAL</u>	\$300,000	\$300,000

## Previous Appropriations & Status:

- FY 08: \$250,000
- Contract executed to start construction

# Bus Stop Site Improvements



A bus shelter at the University of Hawai'i Manoa



# Halawa Bus Maintenance Facility Land Acquisition

(CIP No. 2008008)

## Description & Justification:

- To compensate FTA for their interest in the land.
- FTA provided funds to purchase the land for the then Halawa Bus Maintenance Facility which is now being used by the Department of Facilities Maintenance.
- The present facility use is not in FTA's interest; therefore, re-funding, based on the estimated current market value, is required.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>LAND</u>	\$15,200,000	\$15,200,000
<u>TOTAL</u>	\$15,200,000	\$15,200,000

## Previous Appropriations & Status:

- FY 2008: \$20,025,000
- Total funding: \$35,225,000 (FY '08 \$20,025,000 + FY '09 \$15,200,000)
- In process

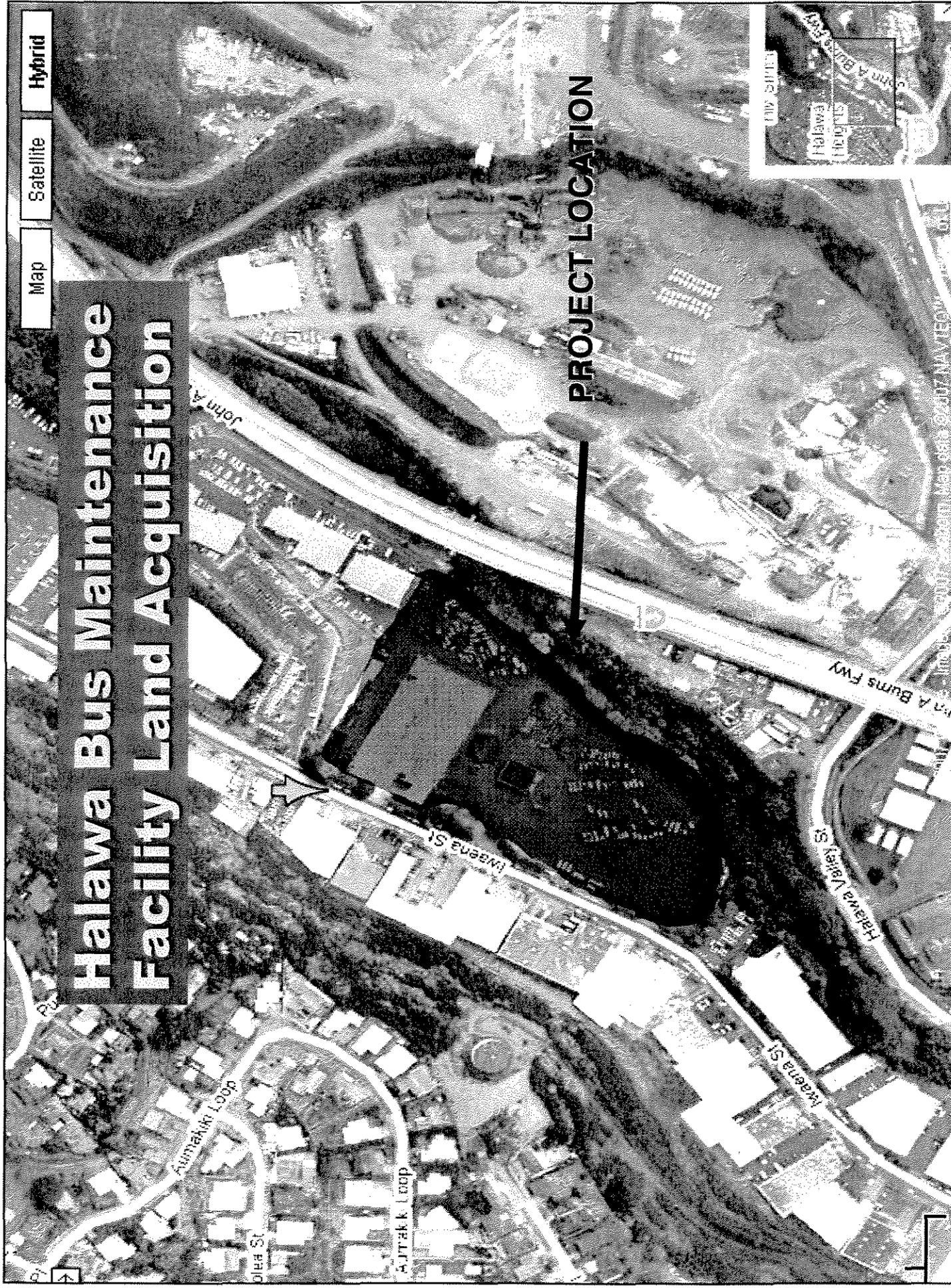
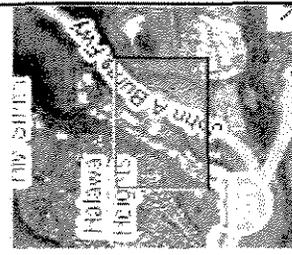
Hybrid

Satellite

Map

# Halawa Bus Maintenance Facility Land Acquisition

PROJECT LOCATION





# Honolulu High Capacity Transit Project

(CIP No. 2007005)

## Description & Justification:

- To implement a locally preferred mass transit alternative pursuant to Ord. 05-027 and Act 247, Session Laws of Hawai'i, Regular Session 2005.
- The Preliminary Engineering/Final Environmental Impact Statement (PE/FEIS) phase continues into FY 2009.
- Anticipates the design and construction phases in 2009.

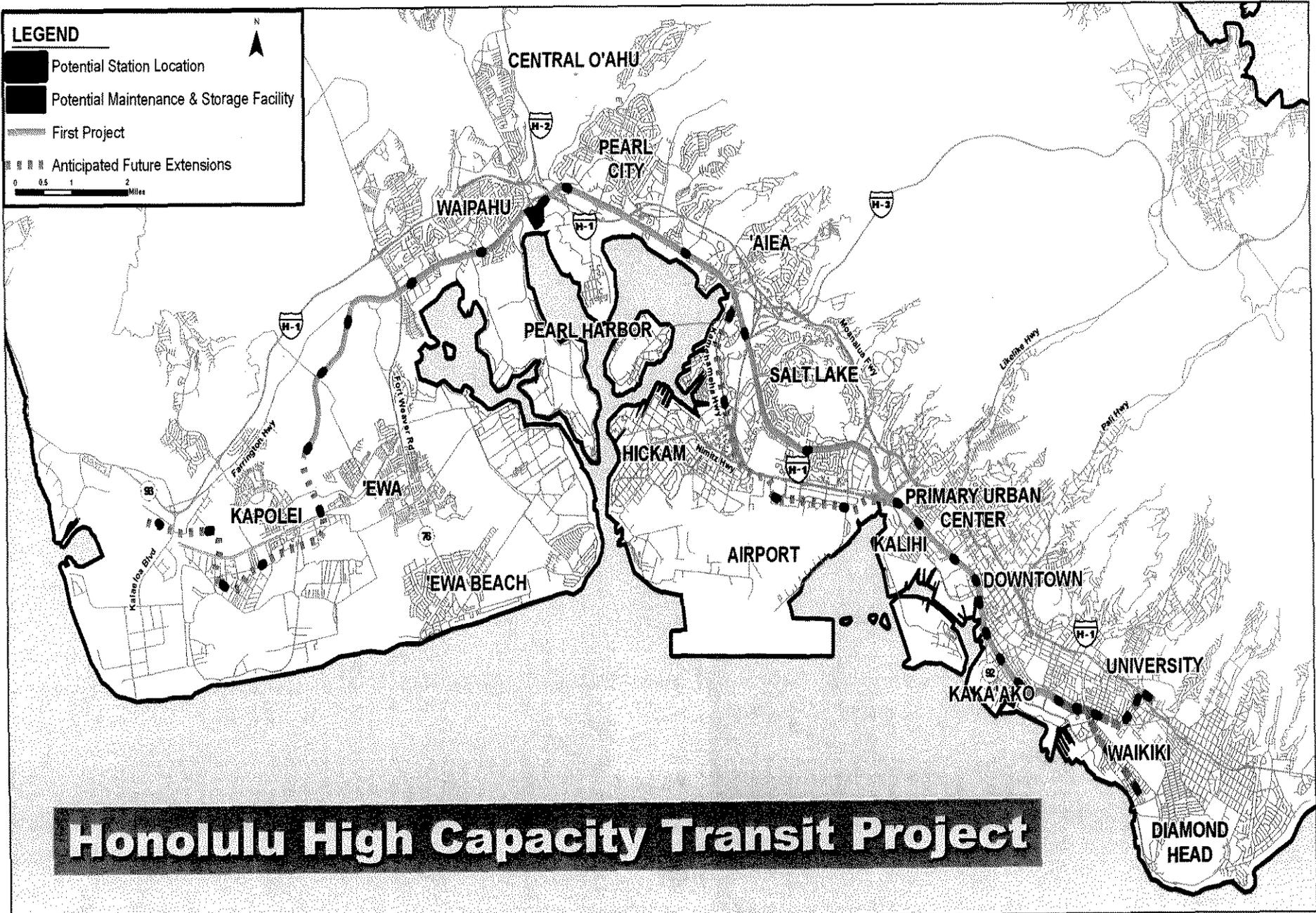
<u>Phase</u>	<u>TR Fund</u>	<u>Fed</u>	<u>Total</u>
<u>PLAN</u>	\$1,000,000	\$4,000,000	\$5,000,000
<u>DGN</u>	\$50,000,000	\$10,000,000	\$60,000,000
<u>CON</u>	\$200,000,000		\$200,000,000
<u>EQUIP</u>	\$128,000		\$128,000
<u>TOTAL</u>	\$251,128,000	\$14,000,000	\$265,128,000

## Previous Appropriations & Status:

- FY 08: \$85,000,000
- P & E for EIS

**LEGEND**

-  Potential Station Location
  -  Potential Maintenance & Storage Facility
  -  First Project
  -  Anticipated Future Extensions
- 0 0.5 1 2 Miles



# Honolulu High Capacity Transit Project



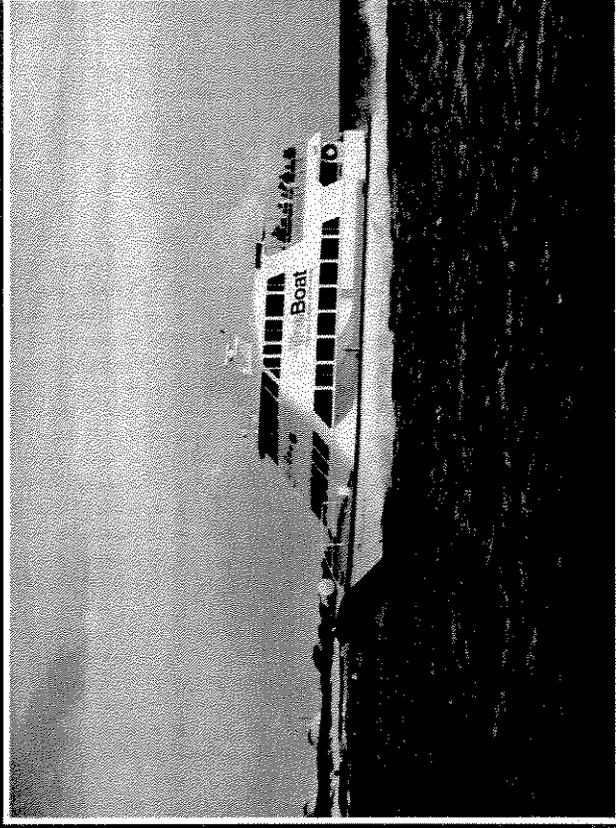
# Intra-Island Ferry

(CIP No. 2006133)

## Description & Justification:

- Following the federally-funded Intra-Island Ferry Demonstration Project between Leeward and downtown Honolulu, the FY '09 budget request will construct capital improvements necessary to continue and enhance services.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>CON</u>	\$1,000	\$1,000
<u>INSP</u>	\$1,000	\$1,000
<u>TOTAL</u>	\$2,000	\$2,000



## Previous Appropriations & Status:

- FY 08: \$1,000,000
- Site search ongoing



# Kalihi-Palama Bus Facility Improvements

(CIP No. 2006004)

## Description & Justification:

- To provide facility improvements including a portion of the Kalihi Stream.
- This will provide protection of the bus facility property from the Kalihi Stream bank erosion.
- Erosion and overgrowth of brush and trees along the stream adjacent to the facility necessitates mitigation measures.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>DGN</u>	\$300,000	\$300,000
<u>TOTAL</u>	\$300,000	\$300,000

## Previous Appropriations & Status:

- FY 08: \$200,000
- Initiating planning phase

# Kalihi-Palama Bus Facility Improvements



**Overgrowth**



**Erosion**



# Middle Street Intermodal Center

(CIP No. 1999317)

## Description and Justification:

- To design and construct an intermodal center improvements that will improve transit services, centralize administrative offices and vehicles, and serve as a major transit center for the rapid transit system.
- This will enhance public transit services and centralize the handivan offices and vehicles.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>DGN</u>	\$400,000	\$400,000
<u>CONST</u>	\$3,000,000	\$3,000,000
<u>INSP</u>	\$750,000	\$750,000
<u>EQUIP</u>	\$10,000	\$10,000
<u>RELOC</u>	\$50,000	\$50,000
<u>TOTAL</u>	\$4,210,000	\$4,210,000

## Previous Appropriations and Status:

- FY 08: \$17,500,000
- Design and construction for 2B-1,2,3 which is the handi-van parking, traffic signal modifications, transit center platform

FUTURE PARKING GARAGE MIDDLE STREET

**Street and Signal Improvements**  
Est. bid date Nov. 2008

**Parking Garage**  
Est. start date 2010

**Handi-Van Maint. & Admin. Bldg.**  
May 2008 Dedication

**Intermodal Center**  
Est. bid date Jan. 2009

**Handi-Van Parking Phase 2**  
Est. bid date May 2008

**Handi-Van Parking, Phase 1**  
Est. Completion Date Sept. 2008

SCALE: 1" = 40'-0"



**Middle Street Intermodal Center**



# Pearl City Bus Facility, Phase II

(CIP No. 2006003)

## Description & Justification:

- To design and construct the expansion of the existing parking lot.
- This will provide needed space for the current bus inventory.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>DGN</u>	\$45,000	\$45,000
<u>CON</u>	\$450,000	\$450,000
<u>INSP</u>	\$23,000	\$23,000
<u>TOTAL</u>	\$518,000	\$518,000



## Previous Appropriations and Status:

- New project



# **Public Transportation Maintenance Facility**

**(CIP No. 2009077)**

## **Description & Justification:**

- To provide a third bus and handi-van maintenance facility.
- This is needed to provide for a planned bus and handi-van fleet expansion because the current facilities will not have the capacity to service any additional vehicles.

<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>Total</u>
<u>PLAN</u>	\$250,000	\$0	\$250,000
<u>TOTAL</u>	\$250,000	\$0	\$250,000

## **Previous Appropriations and Status:**

- New project



# Transit Security Projects

(CIP No. 2008036)

## Description & Justification:

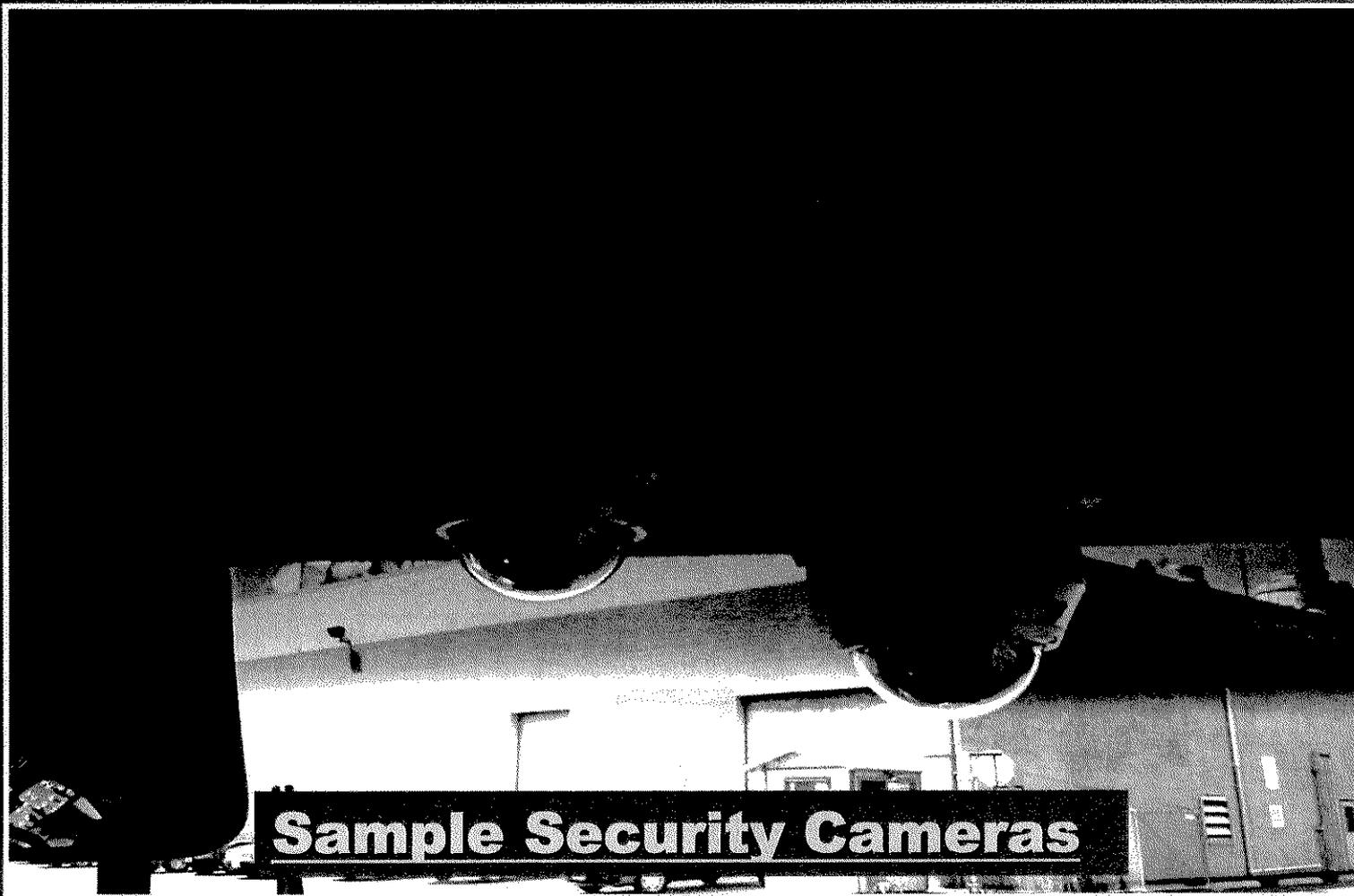
- To upgrade and install security cameras on all transit vehicles.
- This will help to provide public safety to employees and bus patrons.

<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>Total</u>
<u>PLN</u>	\$1,000	\$0	\$1,000
<u>DGN</u>	\$1,000	\$0	\$1,000
<u>EQUIP</u>	\$90,000	\$360,000	\$450,000
<u>TOTAL</u>	\$92,000	\$360,000	\$452,000

## Previous Appropriations and Status:

- FY 08: \$452,000
- Consultant selection in process

# Transit Security Projects





# Transit Street Improvements (Bus Signal Priority)

(CIP No. 2009078)

Description & Justification:

- To provide traffic signalization which will improve bus operations and help reduce traffic congestion and delays.
- This optimization of traffic signals is needed to address our growing problem of traffic congestion at various intersections.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>LAND</u>	\$1,000	\$1,000
<u>PLAN</u>	\$500,000	\$500,000
<u>TOTAL</u>	\$501,000	\$501,000

Previous Appropriations & Status:

- New project



# Wahiawa Transit Center

(CIP No. 2003009)

## Description & Justification:

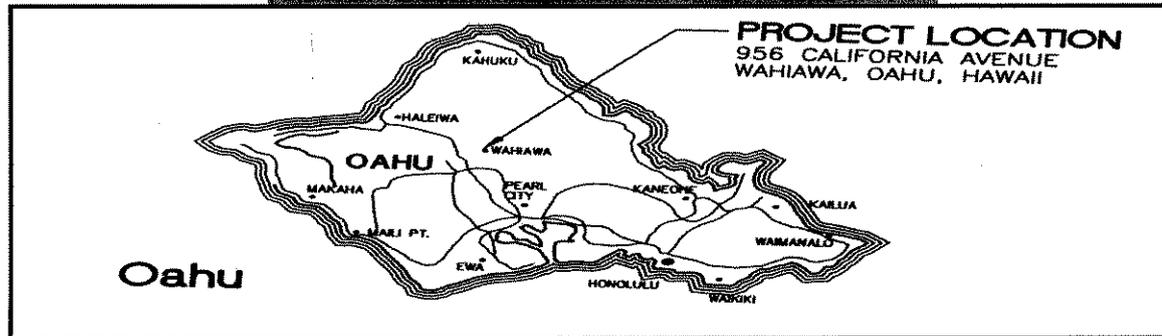
- To construct a transit center with bus shelters, bike racks, and information kiosks.
- This center will accommodate express, trunk and circulator bus services and enhance the delivery of transit services to and from Wahiawa.

<u>Phase</u>	<u>City</u>	<u>Fed</u>	<u>State</u>	<u>Total</u>
<u>PLN</u>	\$1,000	\$0	\$0	\$1,000
<u>DGN</u>	\$0	\$0	\$250,000	\$250,000
<u>CONST</u>	\$315,000	\$2,429,000	\$2,250,000	\$4,994,000
<u>INSP</u>	\$1,000	\$0	\$0	\$1,000
<u>TOTAL</u>	\$317,000	\$2,429,000	\$2,500,000	\$5,246,000

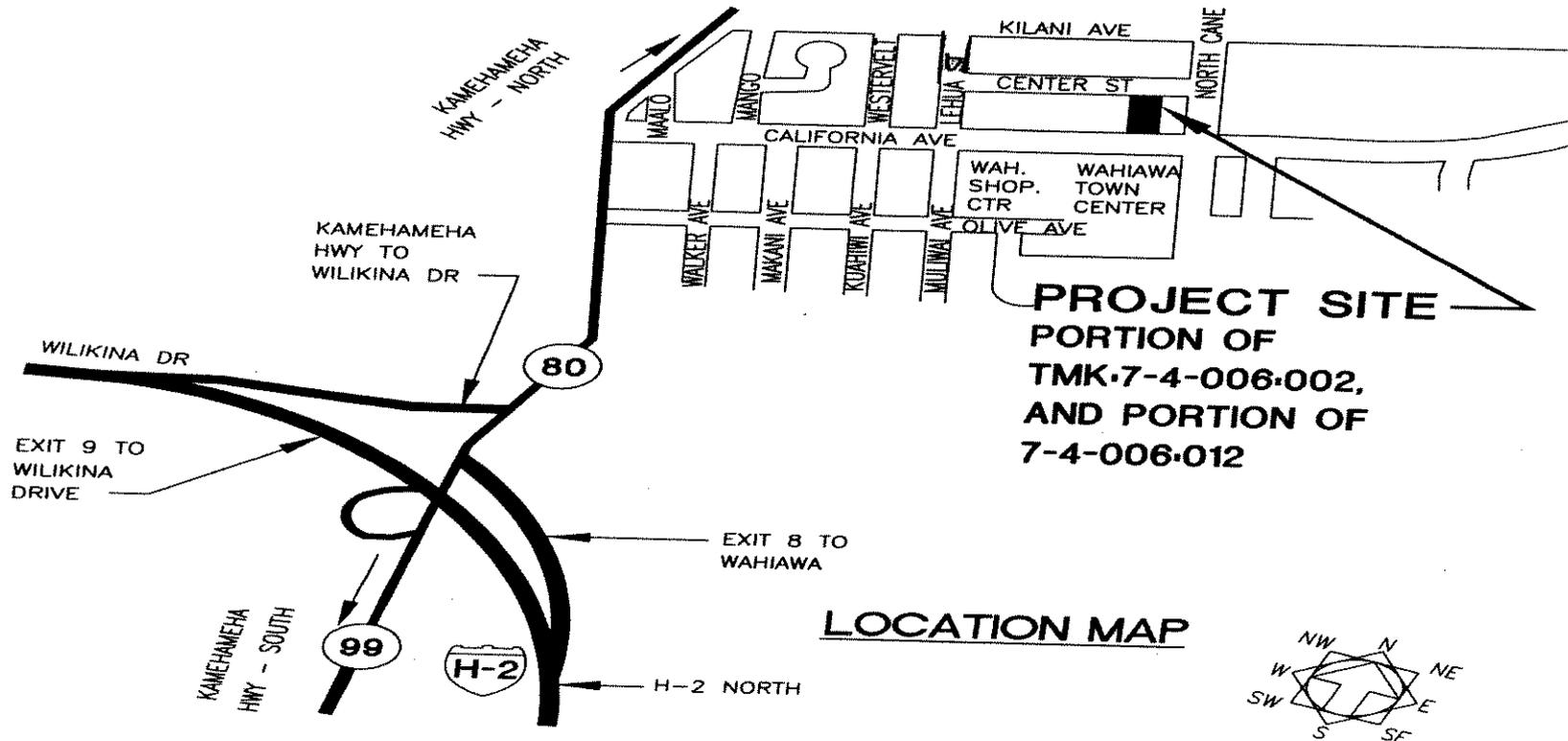
## Previous Appropriations & Status:

- FY 08: \$2,600,000
- MOA with State DAGS being processed. Consultant contract amendment in progress.

# Wahiawa Transit Center



## VICINITY MAP





# Windward Transit Center

(CIP No. 2009081)

## Description & Justification:

- To provide a center in the windward area.
- To improve the bus service in these communities.

<u>Phase</u>	<u>City</u>	<u>Total</u>
<u>LAND</u>	\$1,000	\$1,000
<u>PLAN</u>	\$350,000	\$350,000
<u>TOTAL</u>	\$351,000	\$351,000

## Previous Appropriations & Status:

- New Project

# Department of Transportation Services

