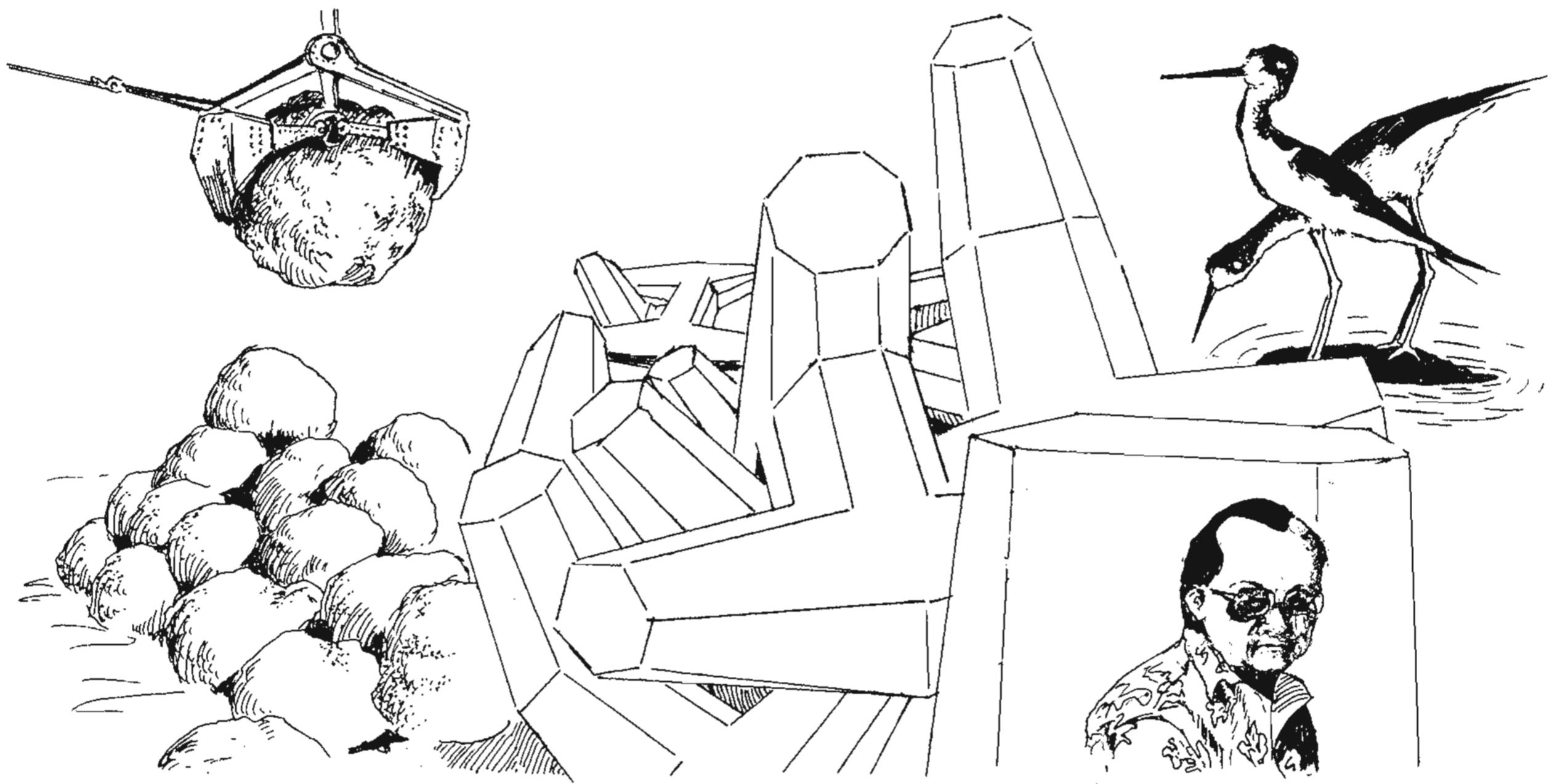




STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
REPORT TO THE GOVERNOR



COVER STORY: REEF RUNWAY—HONOLULU INTERNATIONAL AIRPORT

To alleviate the aircraft noise patterns over Honolulu and surrounding areas, a new runway was constructed adjacent to the existing airport complex on a coral reef. This 89-million-dollar project, completed in October of 1977, was the world's first major runway built entirely offshore. Great care was taken to minimize the environmental impact on surrounding areas, with the result that water quality was improved and provision made for the indigenous bird population of the region.

A tribute to the engineering achievements of the Reef Runway earned the project three awards: The 1978 Outstanding Civil Engineering Achievement Nominee, American Society of Civil Engineers; one of the Ten Outstanding Engineering Achievements in the United States in 1977, National Society of Professional Engineers; and the Aviation Environment Award, Federal Aviation Administration. This last award was only the second time it has been presented.

The Project Engineer was the late Frank T. Okimoto, P.E., airports civil engineer from 1967 to 1978. Frank was truly a friend of the "environmentalists" giving his full support to the environmental surveys from conception to post-period construction. His insight, questions and exacting standards motivated the highest goals from everyone connected with the project. In respect and affection from co-workers, the Reef Runway has been called "Frank's Runway."



STATE OF HAWAII
**DEPARTMENT
OF TRANSPORTATION**

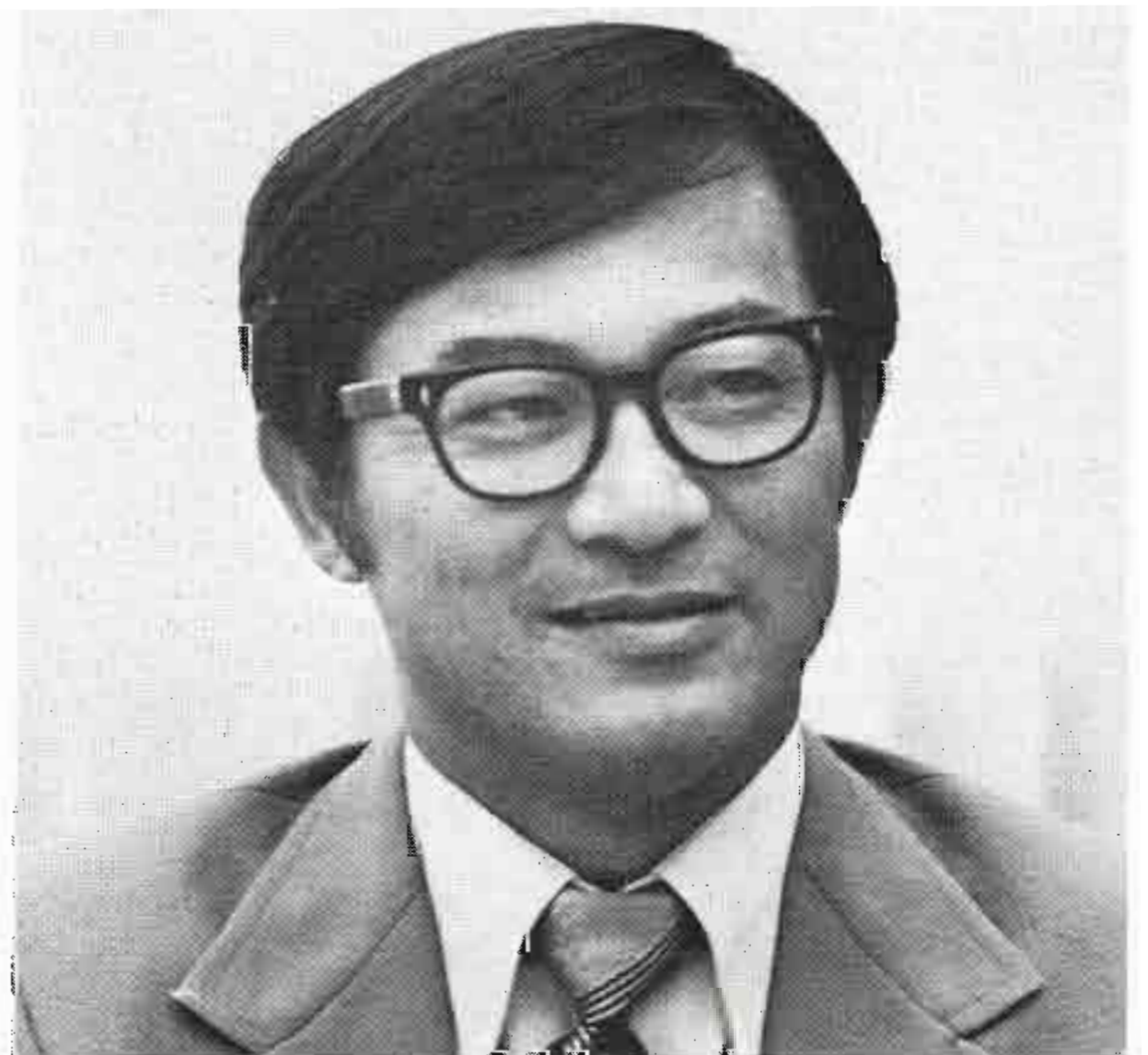
REPORT
TO THE GOVERNOR
Fiscal Years 1978 and 1979

STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
869 Punchbowl Street
Honolulu, Hawaii 96813



THE HONORABLE GEORGE R. ARIYOSHI
GOVERNOR
STATE OF HAWAII

DR. RYOKICHI HIGASHIONNA
DIRECTOR
STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION



TRANSMITTAL LETTER

GEORGE R. ARIYOSHI
GOVERNOR



STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
869 PUNCHBOWL STREET
HONOLULU, HAWAII 96813

RYOKICHI HIGASHIONNA, PH.D.
DIRECTOR

DEPUTY DIRECTORS
JAMES R. CARRAS
JAMES B. McCORMICK
DOUGLAS S. SAKAMOTO
JACK K. SUWA

IN REPLY REFER TO:

November 30, 1979

The Honorable George R. Ariyoshi
Governor of Hawaii
State Capitol
Honolulu, Hawaii 96813

Dear Governor Ariyoshi:

It is with pride and a sense of accomplishment, that I submit this Annual Report of the Department of Transportation for fiscal years 1978 and 1979.

Numerous projects have been completed and new ones started in all four districts of each division: Airports, Harbors, and Highways. The entire Department has moved ahead with study and planning projects to keep pace with the rapidly increasing growth throughout all the islands. The needs of our people, today and tomorrow, are always uppermost in the Department's overall planning to give the best use of land for roads, airfields, and port facilities.

As part of your program to upgrade Neighbor Island facilities, improvements were made in harbors, highways, and airfields with more work planned for 1980 on each of the islands.

In view of the current and future status of the nation's economy, the DOT's federal and state funding allocation must be upheld as it is critical to the continuation and completion of essential projects throughout the state. To this end, the Department of Transportation dedicates itself for the benefit of the people of Hawaii.

Very truly yours,

Ryokichi Higashionna

Ryokichi Higashionna
Director of Transportation

DEPUTY DIRECTORS



JACK K. SUWA
DEPUTY DIRECTOR
STAFF SERVICES



DOUGLAS S. SAKAMOTO
DEPUTY DIRECTOR
AIRPORTS



JAMES B. McCORMICK
DEPUTY DIRECTOR
HARBORS



JAMES R. CARRAS
DEPUTY DIRECTOR
HIGHWAYS

THE ADVISORY COMMISSION ON TRANSPORTATION

This commission was established in 1961 to sit in an advisory capacity to the director of transportation on matters within the jurisdiction of the Department of Transportation.

Robert Leary, Chairman
Milton K. Hironaka, Vice Chairman
Richard Arakaki
William Kennison
George Kubota
Dorothy Wells Lum
William Y. Nakamatsu
John E. Smith
Mark K. Tanaka

The state Department of Transportation has been charged with the responsibility to provide the necessary facilities for air, land, and sea transport on six of the major islands that comprise the State of Hawaii: Oahu, Kauai, Molokai, Lanai, Maui, and Hawaii.

The entire land area of these six major islands totals approximately 4,000,000 acres, much of it mountainous, with the logistical problems of building and maintaining airports, harbors and highways made truly unique due to the separation of the entire state by water.

Hawaii, totally dependent on air and sea for its economy of both tourism and transportation of goods, continues to grow rapidly. Resident population, approximately 900,000 currently, is expected to reach 1,225,900 in the year 2000. As growth increases, so must the Department of Transportation's network of highways, airports and harbors facilities to accommodate Hawaii's own populace as well as increased numbers of visitors.

More than 14,000,000 visitors and residents traveled by air between the Neighbor Islands in 1978. Hawaii's roads, the only means of land transportation, carry not only residents, but the estimated daily average of 96,500 visitors as well. Hawaii's ports are busily engaged in loading and unloading 98% of the goods transported into and out of the islands in this vast Pacific Basin that could conceivably make the Port of Honolulu the economic springboard to this side of the world.

For the most efficient coordination of transportation facilities, the divisions of Airports, Harbors, and Highways are all three under one department headed by a director appointed by the Governor. The deputy directors oversee the operations of divisions and the departmental staff offices.

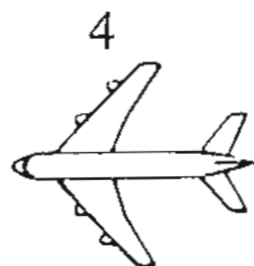
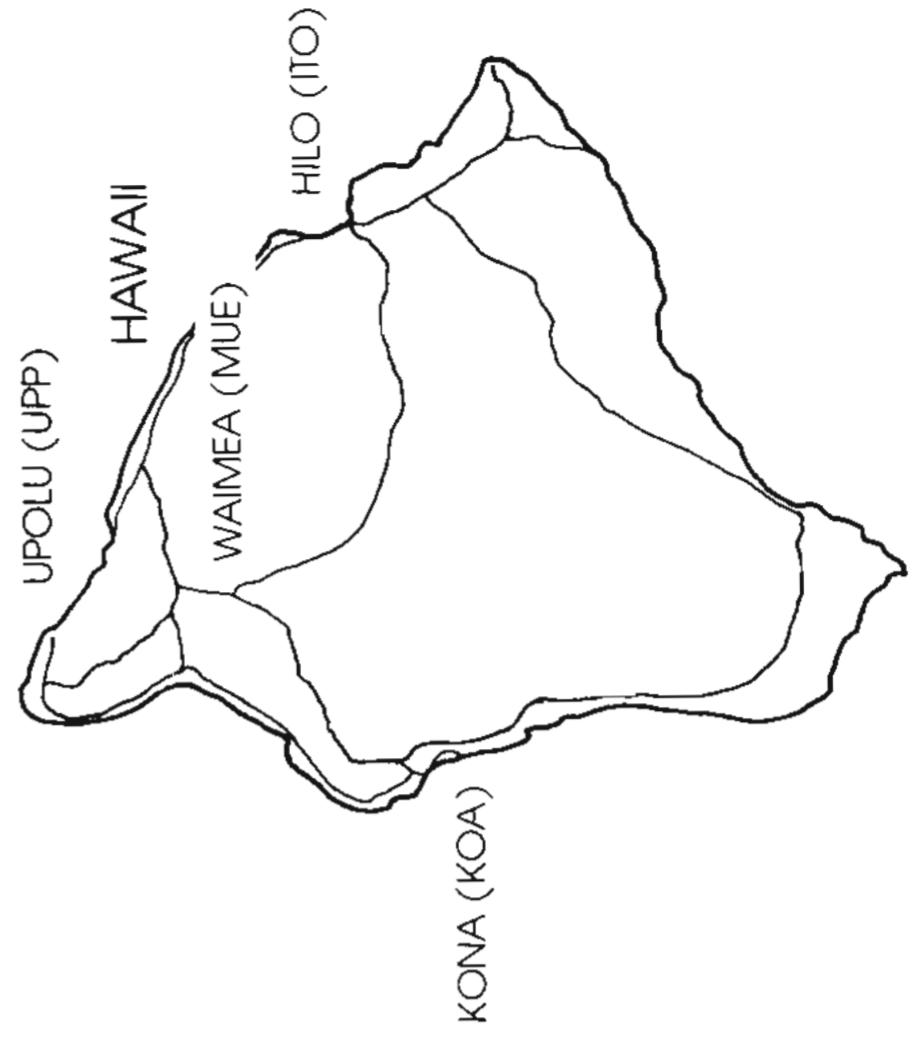
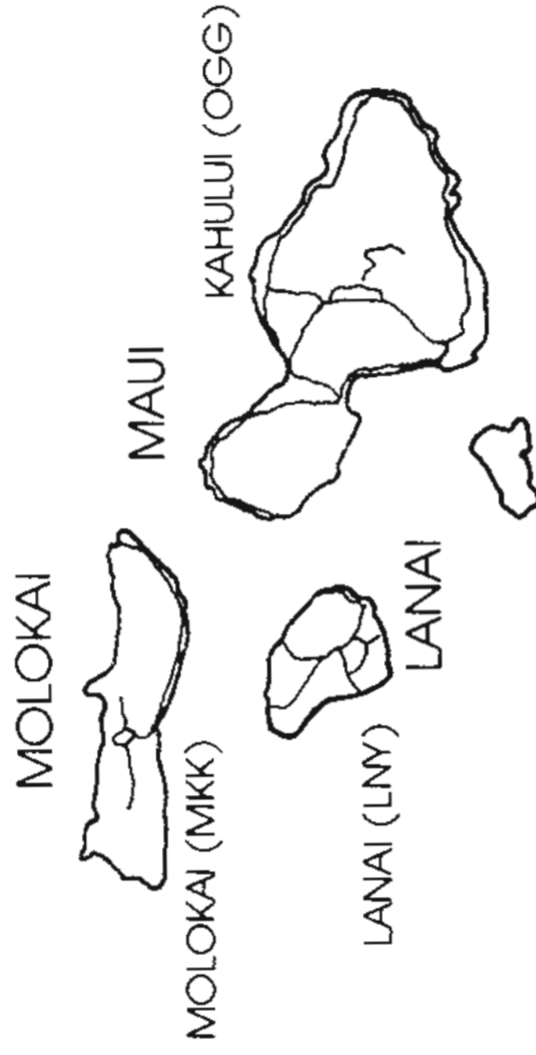
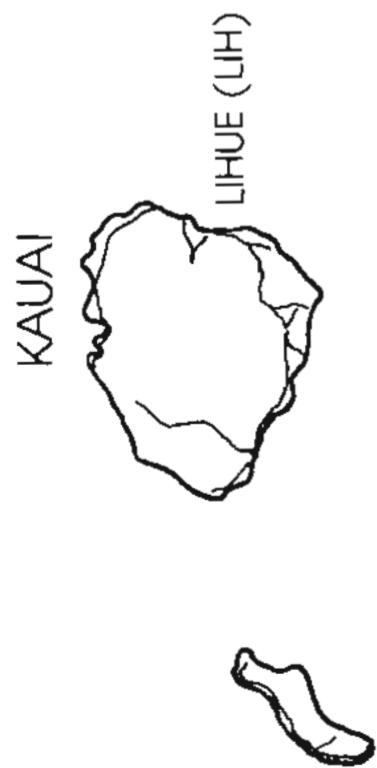
ADMINISTRATION BUILDING—HONOLULU INTERNATIONAL AIRPORT

The John Rodgers Terminal is the official title of the complex that includes the administration building which houses the Federal Aviation Administration control tower and other federal and state offices serving flight operations at Honolulu International Airport.

Dedication ceremonies were held on August 22, 1962 during the Airport Operators Council International annual conference; although operations did not begin until October of that year.

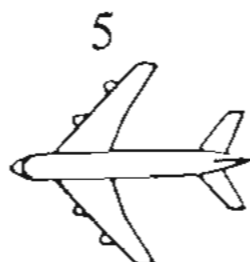


AIRPORTS LOCATION MAP



AIR TRAFFIC STATISTICS
FY 1977-1978

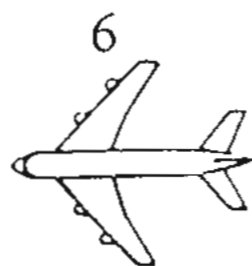
	PASSENGERS			CARGO (TONS)			MAIL (TONS)			AIRCRAFT OPERATIONS				
	Overseas	Inter-Island	Total	Overseas	Inter-Island	Total	Overseas	Inter-Island	Total	Air Carrier	Air Taxi	General Aviation	Military	Total
Honolulu International	8,082,932	5,598,512	13,681,442	121,724	42,999	164,723	18,716	19,059	37,775	117,268	75,332	124,089	34,981	351,670
General Lyman	310,286	1,157,820	1,468,106	15,610	17,905	33,515		5,325	5,325	20,751	4,846	23,128	10,123	58,848
Ke-ahole		1,181,811	1,181,811		4,697	4,697		1,567	1,567	15,989	17,413	44,069	13,751	91,222
Waimea		23,001	23,001		390	390		4	4					
Upolu		2,592	2,592		0	0		0	0					
Kahului	10,741	3,047,680	3,058,421		16,756	16,756		9,497	9,497	41,414	31,403	30,668	8,019	111,504
Molokai		242,774	242,774		895	895		246	246					
Lanai		53,836	53,836		630	630		96	96					
Hana		22,007	22,007		1	1		0	0					
Kalaupapa		9,418	9,418		129	129		16	16					
Lihue		2,117,248	2,117,248		7,441	7,441		2,114	2,114	26,182	24,531	16,758	2,679	70,150
Others														
Statewide Total			22,000,000			236,000			34,500					



AIRPORTS STATISTICS

AIR TRAFFIC STATISTICS FY 1978-1979

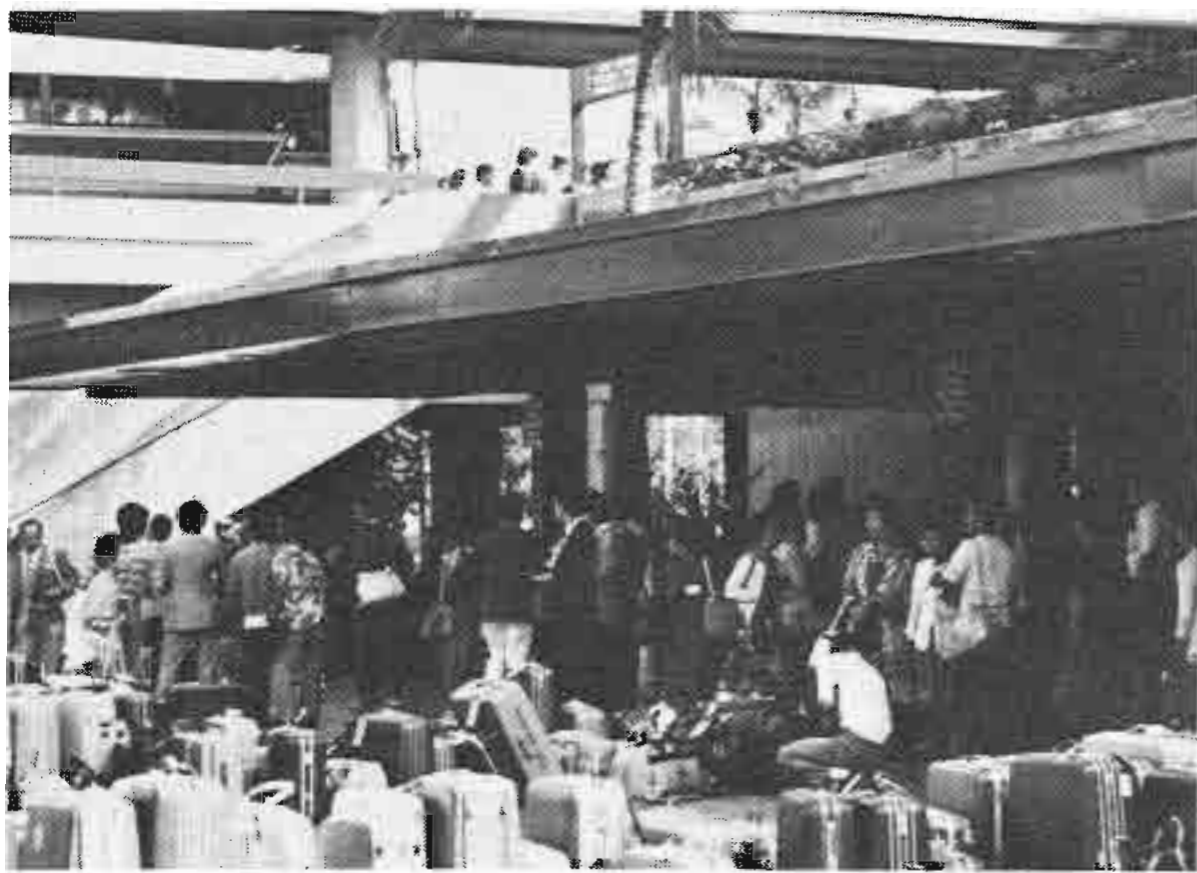
	PASSENGERS			CARGO (TONS)			MAIL (TONS)			AIRCRAFT OPERATIONS				
	Overseas	Inter-Island	Total	Overseas	Inter-Island	Total	Overseas	Inter-Island	Total	Air Carrier	Air Taxi	General Aviation	Military	Total
Honolulu International	8,876,822	6,204,432	15,081,254	112,314	52,558	164,872	17,730	7,422	25,152	129,740	88,213	152,062	33,058	403,073
General Lyman	250,392	1,201,128	1,451,520	20,893	19,438	40,331	152	2,257	2,409	19,095	7,358	15,280	8,470	50,203
Ke-ahole		1,281,998	1,281,998		6,146	6,146		1,091	1,091	16,189	19,320	42,662	13,606	91,777
Waimea		26,540	26,540		642	642		0	0					
Upolu		2,233	2,233		0	0		0	0					
Kahului		3,368,596	3,368,596		20,805	20,805		2,535	2,535	43,144	37,388	42,410	7,496	130,438
Molokai		276,098	276,098		942	942		259	259	4,816	47,176	13,364	2,752	68,108
Lanai		50,994	50,994		545	545		62	62					
Hana		29,712	29,712		1	1		0	0					
Kalaupapa		11,986	11,986		147	147		13	13					
Lihue		2,465,945	2,465,945		10,157	10,157		1,465	1,465	27,537	26,471	16,208	2,645	72,861
Others		121,512	121,512		54,567	54,767								
Statewide Total	9,127,214	15,041,174	24,168,388	133,207	165,948	299,155	17,882	15,104	32,986					



Airports Division

PASSENGER TRAFFIC For the fiscal year ending June 30, 1979, 24,171,059 passengers were moved through the various airports of the state's airport system. This represented a 10.2 percent increase over the previous fiscal year.

Of the total amount, 15,041,174 passengers passed through the inter-island terminals and 9,129,885 were processed through overseas facilities. The two gateway airports, Honolulu International Airport and General Lyman Field, handled 8,876,822 and 250,392 overseas passengers, respectively, with the balance attributable to charter flights to Kahului and Ke-ahole Airports.



Passenger traffic at Honolulu International Airport.

CARGO The growth of cargo at a rate of 24.1 percent strained airport cargo terminals with a total of 293,121 tons statewide. Of this tonnage, 127,173 tons were overseas and 165,948 tons were inter-island.

Airmail volumes declined by 5.8 percent as compared to the previous fiscal year. 17,882 tons of overseas mail and 15,104 tons of inter-island were carried by the airlines at airports operated by the Department.



Air Cargo Operations at Honolulu International Airport.

OPERATIONS Total revenues reached over \$65 million, operating expenses totaled \$23 million, and debt service was \$31 million. Concession revenues and investment income reached the all-time high of \$42.2 million and \$8.7 million, respectively.

A computer program for depreciation of airport properties was developed by departmental computer services personnel.

Actual cash collection of revenues increased \$7.5 million from the previous year, while actual cash expenditures including debt service increased by \$5.1 million.

DEREGULATION ACT On October 24, 1978, the President of the United States approved the Deregulation Act of 1978, which became Public Law 95-504. This law was hailed as the most significant piece of aviation legislation since the passage of the Civil Aeronautics Act of 1938. Although the Act contained several provisions, which were apparently intended to soften the impact on Hawaii, the Civil Aeronautics Board made radical changes in its policy and encouraged competition and lower air fares by all air carriers. At the end of the fiscal year, it was certain that at least a dozen new overseas carriers would be authorized to serve Hawaii from cities in the U.S. domestic air markets.

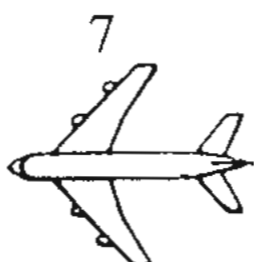
An important part of the Airline Deregulation Act is the essential service program to assure air service to small, isolated communities. The Airports Division assisted the Department of Regulatory Agencies in the preparation of testimony before the Civil Aeronautics Board on regulations that are to be completed by October 1979 on essential air service determinations at eligible points. Hana, Waimea-Kohala and Lanai are considered eligible points in Hawaii.



DC-10's grounded at Honolulu International Airport.

Photo by Advertiser

DC-10 GROUNDING The Federal Aviation Administration ordered the grounding of all DC-10's on June 6, 1979 until the cause of the May 25, 1979 crash of a DC-10 at Chicago could be determined. This effectively stopped all service by Continental and Western Airlines, which operated all DC-10 fleets with the exception of a few B-720's and one B-727. In addition, service by Philippine Airlines and Air New Zealand was disrupted by the grounding of their DC-10's.



AIRPORTS HIGHLIGHTS

UNITED AIR- LINES LABOR DISPUTE On March 31, 1979, members of the International Association of Machinists and Aerospace Workers struck United Airlines throughout its system. The strike continued through May 25, 1979 with a significant impact on travel to Hawaii. United normally carries about 50 percent of the West Coast to Hawaii passenger traffic and 90 percent from the East Coast to Hawaii.

Oahu District

HEARINGS During hearings of the Oversight Subcommittee, the problems of air traffic control pointed again to the need for a reliever airport for a part of general aviation traffic presently using Honolulu International Airport. The Department of Transportation recommended proceeding in several areas to relieve the potentially hazardous mix of large and small aircraft by providing reliever facilities through joint use of existing military airfields and the construction of a new airport near Poamoho Village, north of Wahiawa. At the end of the fiscal year, a consultant was to be selected to prepare the environmental studies for the proposed general aviation airport.

Hearings by Congressional committees focused on problem areas at Honolulu International Airport. In July 1978, the House Select Committee on Narcotics Abuse and Control reviewed U.S. Customs' procedures and spent a day at the airport to examine border clearance facilities. The Oversight Subcommittee of the House Ways and Means Committee held hearings beginning on March 30, 1979 to obtain testimony on air traffic safety.

CUSTOMS Continued growth in international traffic created substantial pressures on border clearance facilities operated by federal agencies hampered by insufficient manpower. To facilitate processing, the Customs service proposed several modifications to inspection procedures and arrangements of inspection counters through the Customs Accelerated Passenger Inspection System (CAPIS). Unlike previous improvements which were required to be made by the airport operators, CAPIS was proposed for installation at the expense of the federal government. The Airports Division was required only to furnish additional luggage carts for passenger convenience.

NEW GATES Gates 24 and 25 were dedicated in ceremonies on December 8, 1978 for the first of four new "frontal" gates close to the waiting lobby of the overseas terminal. Gates 12 and 13 were opened later to complete a \$5 million contract.

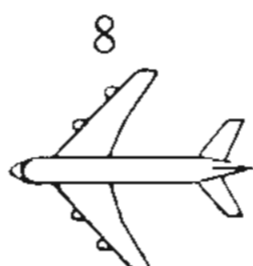
OVERSEAS TERMINAL AREA Construction in the overseas terminal area continued to expand and improve service for greater passenger activity. Construction started on the expansion of the central concourse to provide second-level access to aircraft similar to that provided in the ewa and Diamond Head concourses. Loading bridges, concession facilities and air conditioned comfort were some of the features to be built in the \$13.25 million contract for Gates 14 to 24 designed for wide aircraft. The popular landscaped garden area was planned to be expanded and improved as part of a separate contract. In addition, restaurant facilities were planned for expansion by 20 feet on three sides of the existing building.



Construction of Central Concourse at Honolulu International Airport.

INTER-ISLAND TERMINAL BUILDING Planning for a new inter-island terminal building was started on the existing site to house all inter-island air carrier and commuter airlines. The Airports Division recommended the inclusion of commuters in the new terminal as activity in that sector of air transportation grew rapidly with the lessening of regulatory control by the federal government. The terminal concept includes three fingers for passenger safety and convenience with a new multi-story parking structure and two levels of roadway access similar to the overseas terminal. Work would also include new aircraft parking aprons and relocation of the existing maintenance facilities. Intra-airport roadways for the wiki-wiki buses would be extended to provide convenient interlining connections for passengers between overseas and inter-island flights.

AWARDS In August 1978, the state was given an FAA award for environmental improvements resulting from the Reef Runway. Benefits to the areas of the city previously impacted by aircraft noise and to the ecology of Ke'ehi Lagoon were cited in the award. At the end of the fiscal year, the consultant for the Airports Division completed the Reef Runway Post-Construction Environmental Impact Report, which was dedicated to the memory of Frank T. Okimoto, a civil engineer of the division who had managed this major construction project for the division.



UPDATE Work was started on a \$1,075,000 contract for the update of the Honolulu International Airport and environs Master Plan. The project will prepare airfield and passenger forecasts to the year 2000 and recommend development plans to meet the anticipated requirements. A study of aircraft noise impact on surrounding communities will recommend appropriate land use policies for consideration by state and county planners in the development of zoning ordinances for these areas. The FAA Planning Grant Program will finance 75% of the cost of the contract.

Hawaii District

PROTEST General Lyman Field was the site of a series of demonstrations by Hawaiian groups protesting the use of Hawaiian Home Lands for the airport. On July 4, 1978, protestors blocked the airport access road with slow-moving vehicles for several hours and caused some passengers to miss their flights. On Labor Day, September 4, 1978, the group broke through a security gate and marched into the airfield area. The airport was closed for about 40 minutes with one Aloha and one Western Airlines' flight diverted to other airports.

The dispute centers around 91.595 acres of Hawaiian Home land that was to have been exchanged for other state lands in 1958 for the construction of Runway 8-26. The exchange was never consummated and the Hawaiian Home Lands Department has demanded rental payment from the Airports Division for the use of the land. The airlines have filed a complaint against the department protesting the validity of a proposal to pay the Department of Hawaiian Home Lands an annual rental of \$633,000 for the land. The airlines are paying under protest into an escrow account 6 cents per thousand pounds of their landing fees in the event agreement is reached on the annual rental claimed by the Department of Hawaiian Home Lands.

Preliminary legal fact finding is under way and the matter does not appear to be close to settlement. The problem of improperly transferred lands from the Department of Hawaiian Home Lands includes not only General Lyman Field but also Molokai Airport and Waimea-Kohala Airport.

In addition, federal funds amounting to \$4,942,038 are being withheld for past projects completed at General Lyman Field and Molokai Airport until the state can prove it has clear title to all airport lands at these locations.

IMPROVEMENTS Bids were opened on May 4, 1979 for the automobile parking facilities concession for Ke-ahole Airport. Only one bid was received from APCOA, Inc., of Cleveland, Ohio. The 10-year contract was awarded on the basis of the minimum annual guaranteed payments totaling \$352,000 or a percentage of gross receipts, whichever is greater. APCOA, Inc., is the

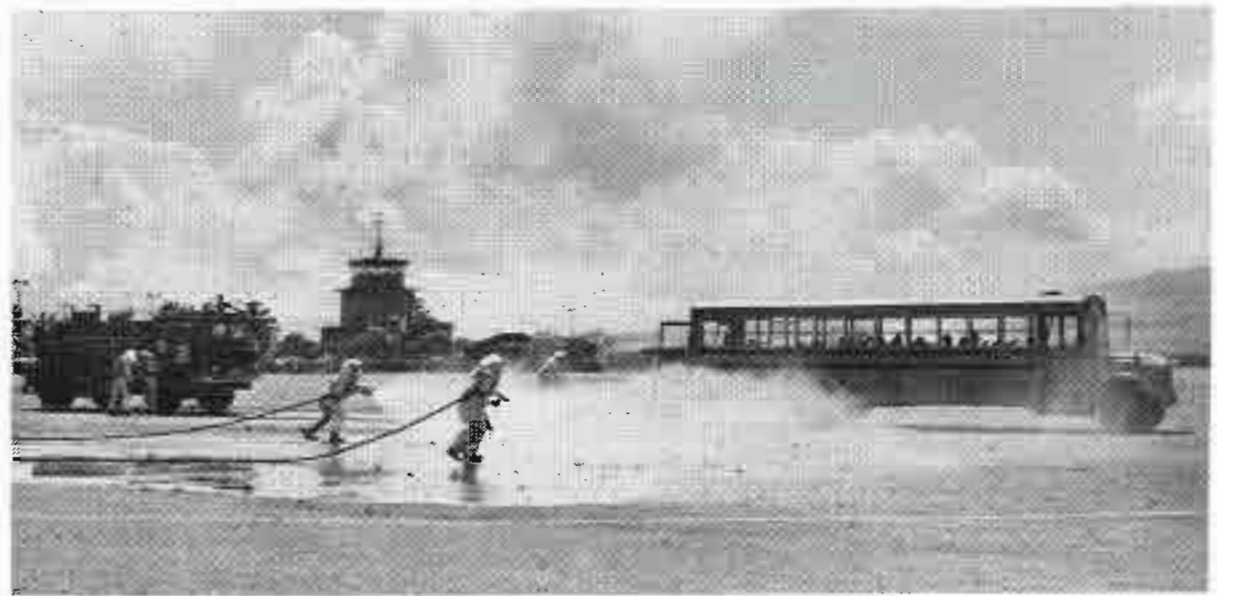
parking concessionaire at Honolulu International Airport, General Lyman Field, Kahului Airport and Lihue Airport. The concession will be placed in operation as soon as certain modifications to parking lot entrance and exit are completed by the Airports Division.

Maui District

MOLOKAI STUDY The site study for a new Molokai Airport was completed with a recommendation that 500 to 600 acres of land be set aside at "Site C" located in the northwest corner of the island. The report recommended against immediate construction at the new site in view of the high cost for a new airport compared to the relatively low air traffic to Molokai. The estimated cost was \$25.8 million in 1978. The report recommended continued improvements to the existing airport at Hoolehua until such time that traffic warranted the construction of the new airport.

NEW ADDITION Dedication ceremonies were held on July 14, 1978 for the completion of a 2900-square-foot holding wing for Aloha Airlines. The new space replaced the temporary holding room in the waiting lobby that had been previously used.

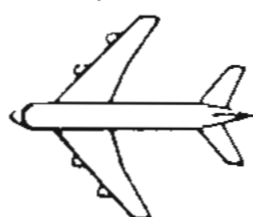
DRILL Emergency preparedness was exercised in an air disaster drill at Kahului Airport on May 17, 1979. Rescue teams from airport maintenance units and airline employees assisted crash-fire rescue employees in the simulated disaster designed to test the airport emergency plan.



Crash Rescue Drill at Kahului Airport.

The Maui News, Photo by Wayne Tanaka

FAA TOWER On July 13, 1979, the Federal Aviation Administration dedicated a new air traffic control tower for Molokai Airport. The tower cab is a mobile unit mounted on the roof of the airport crash-fire building and is operated from 6 a.m. to 7 p.m. Increases in general aviation traffic made it feasible to provide air traffic control and the FAA is planning the construction of a permanent facility after the revised master plan for the airport is completed. At the end of the fiscal year, 68,108 operations were recorded by the control tower.



AIRPORTS HIGHLIGHTS

Kauai District

DEDICATION A new fire station was dedicated on September 22, 1978 for Lihue Airport that replaced an older facility and provided comfortable quarters for the firemen and ample space for their equipment. A vast improvement was afforded to the crash-fire rescue capabilities of the airport; 6,000-square feet of space is under roof with room for four crash-fire vehicles. Funding for the project was partially financed by the Airport Development Aid Program of the Federal Aviation Administration.



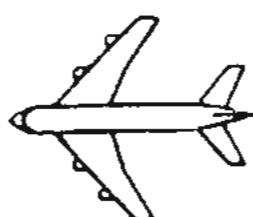
New Crash-Fire Station at Lihue Airport.

PARKING CHANGE Concession operated parking for Lihue Airport was started on December 1, 1978 to replace parking meters and to increase revenues. The contract was awarded to APCOA, Inc., on the basis of bids received that guaranteed a minimum rental of \$340,000 over the ten-year contract. In addition, the concessionaire is required to pay a percentage of his annual gross receipts to the Airports Division.

RUNWAY PLAN Planning for the new runway was 90 percent complete at the end of the fiscal year. The project is not expected to be started until land acquisition problems with Lihue Plantation can be resolved. A major obstacle is finding an alternate system for disposal of mill waste water which is presently discharged into the fields to be acquired for the new runway and terminal building.

PREPARED-NESS Disaster planning for Lihue Airport was demonstrated on December 8, 1978 through "Exercise AIRAX 78." Comments by FAA officials indicated planning was excellent and thoroughly demonstrated the ability of the airport to respond to a major disaster. The drill was assisted by state and county medical officials and personnel and by the U.S. Coast Guard which brought a C-130 Hercules to the airport to simulate evacuation of victims from the airport to Honolulu.

CARGO SPACE A lease for a parcel on which a cargo terminal would be built was executed by the Department of Transportation with DHL Island Airways. Lacking cargo terminal space, the Airports Division has recommended the construction of a cargo terminal at the site recommended by the master plan. Until land can be acquired, cargo operators were advised to build a temporary terminal to be jointly used by all carriers.



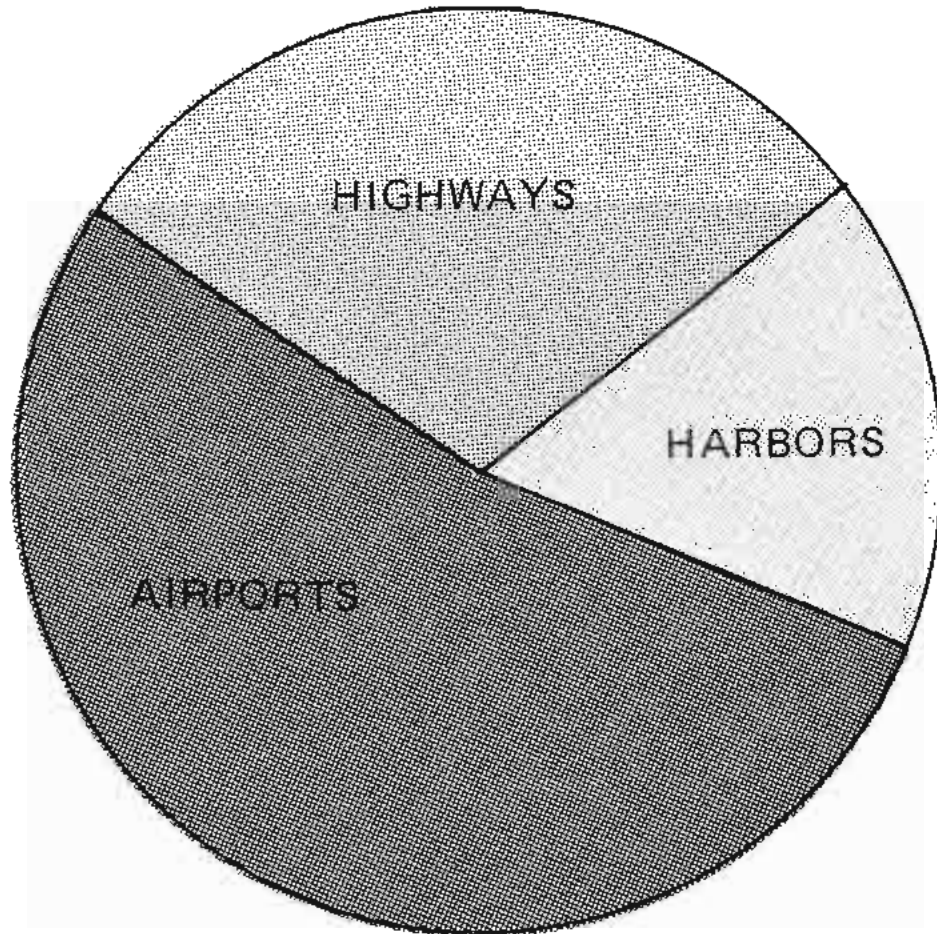
AIRPORTS CONTRACTS AWARDED

AIRPORTS DIVISION JULY 1, 1977 to JUNE 30, 1979

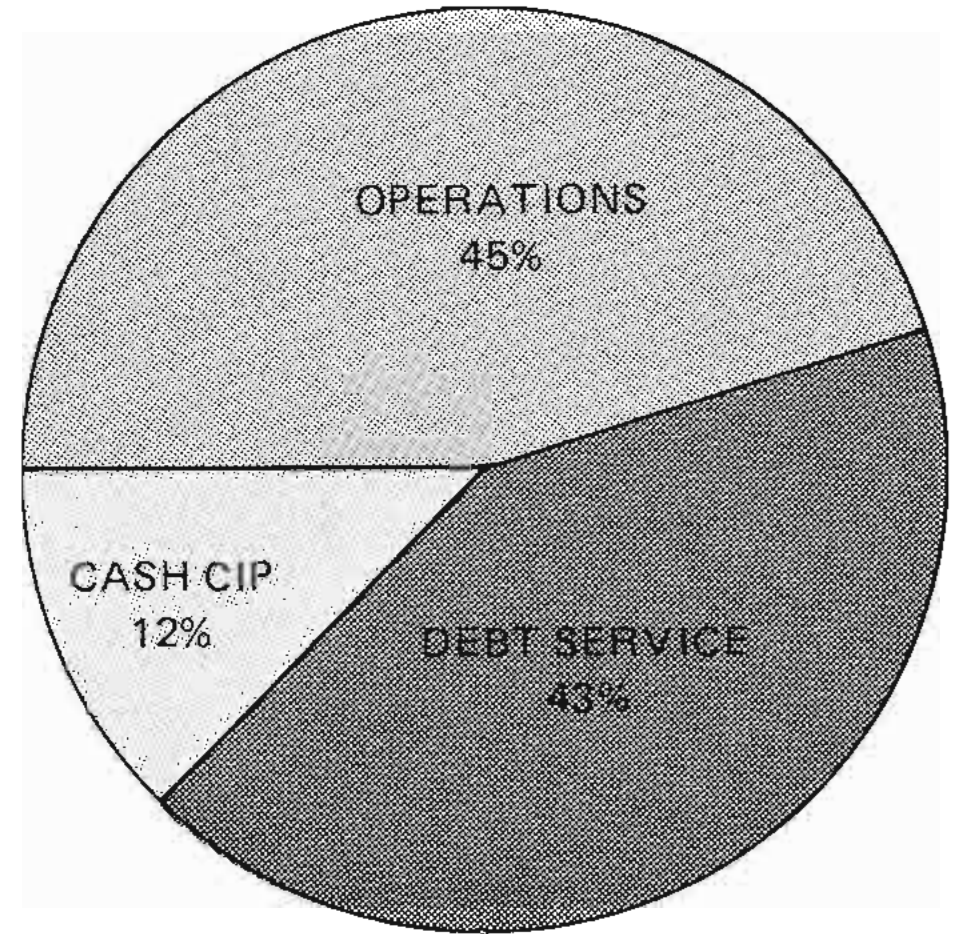
Island	Project Number	Project Description	Award Date	Contract Cost
Oahu	O-1106	Tenant Relocations and Temporary Holding Rooms	12/16/77	401,000
	O-1105ADAP 6-15-0005-12	Loading Bridge for Gates 12 through 25	12/12/77	3,147,803
	O-3158	Concrete Hardstand Repair	7/7/78	150,000
	O-1093	Extension of Existing Storm Drainage System	1/3/78	998,475
	O-1225	Remodel Building 391	3/29/78	295,250
	O-1223	Relocation of Lei Stands	4/11/78	587,000
	O-1103	Gate 14 through 23, Central Concourse	6/16/78	14,000,000
	O-1063ADAP	Security Fencing Reef Runway	5/19/78	218,487
	O-1081	Landscape: Ewa Concourse and Connecting Link	9/15/78	134,300
	O-1221ADAP	Airport Exit Roadway	11/1/78	8,392,437
	O-1240ADAP	Hardstands 4, 32, and 33	11/15/78	6,154,499
	O-1109	Furnishing Gates 14 through 23	12/26/78	510,000
	O-3179	Repainting Various Metallic Surfaces	6/7/79	123,600
	O-1082	Landscape: Diamond Head Concourse and Connecting Link	1/29/79	159,500
	O-1060	Washwater Disposal System	3/6/79	1,191,000
	O-1107	Expansion of Food and Beverage	5/31/79	1,780,000
	O-1182	Install Customs Accelerated Pass Inspection Station	6/26/79	437,180
Hawaii	N-1050	Alterations to Terminal Building Ke-ahole	6/5/78	253,000
	N-1060	Apron Extension and Service Road, Ke-ahole	5/15/79	370,456
Maui	M-3158	Resurfacing Runway 2-20 Kahului	5/26/78	285,000
	M-2120	Resurfacing Runway 5-21 Molokai	9/11/78	525,070
	M-2050ADAP	Strengthen Runway and Improve Lighting at Hana Airfield	7/12/77	683,035
	M-1130	NASKA Sewage Pump Station and Force Main	4/26/79	579,945
	M-1110	Airfield Pavement Strengthening and Related Work, Kahului	6/4/79	4,700,000
Kauai	K-1100ADAP	Crash Fire Rescue Facility and Apron Extension, Lihue	11/30/77	517,886



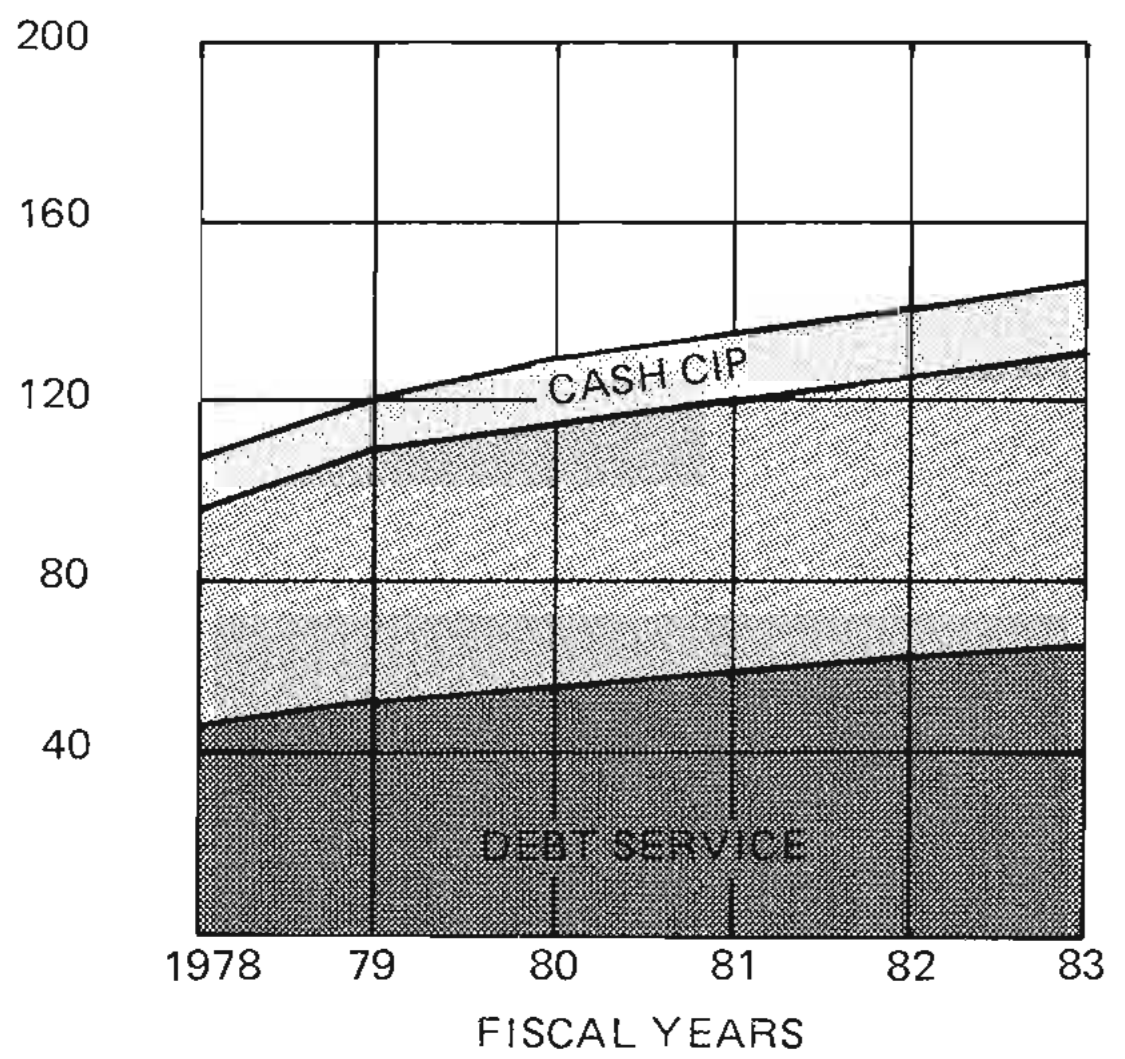
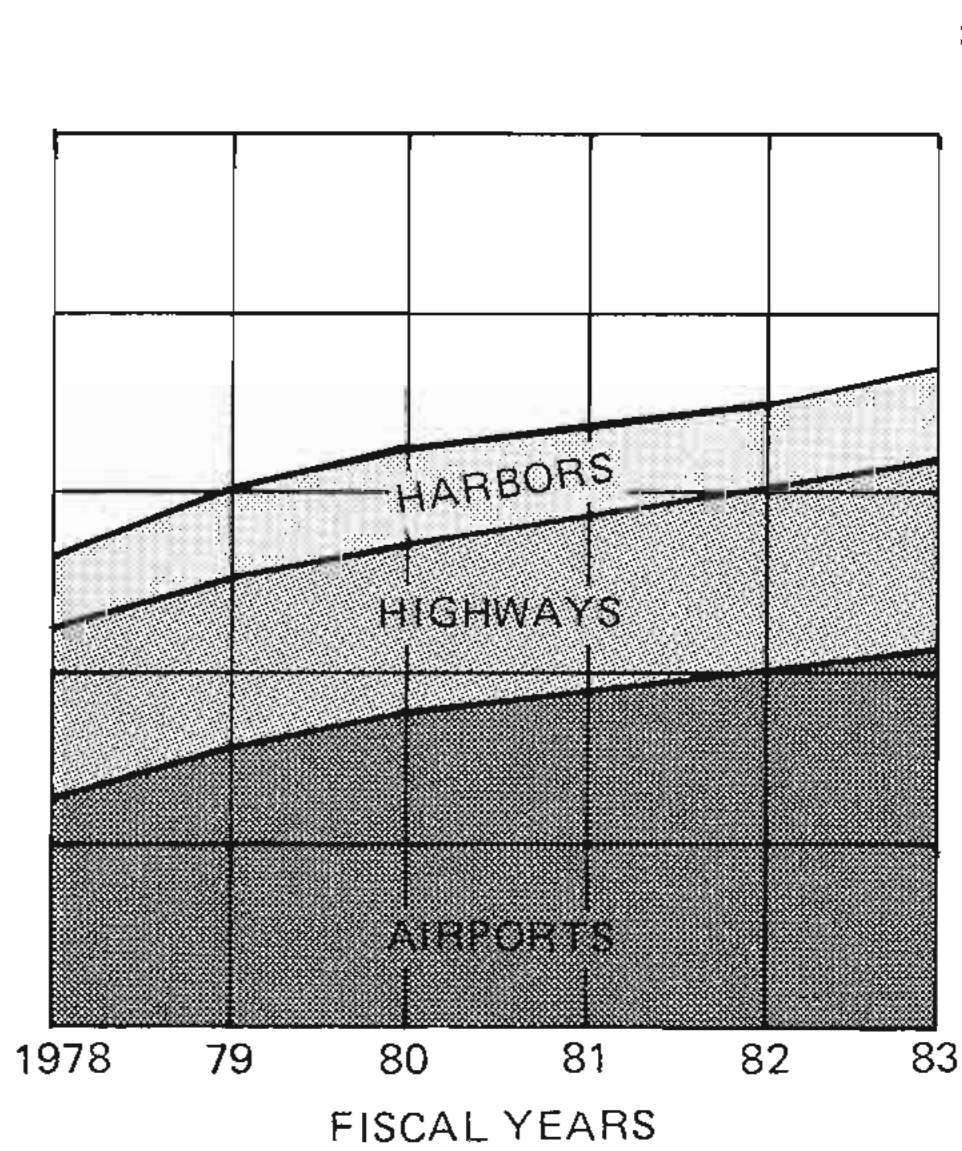
**EXPENDITURES
FY 1979-1980
DEPARTMENT OF TRANSPORTATION**



**EXPENDITURES
DISTRIBUTION BY DIVISIONS**

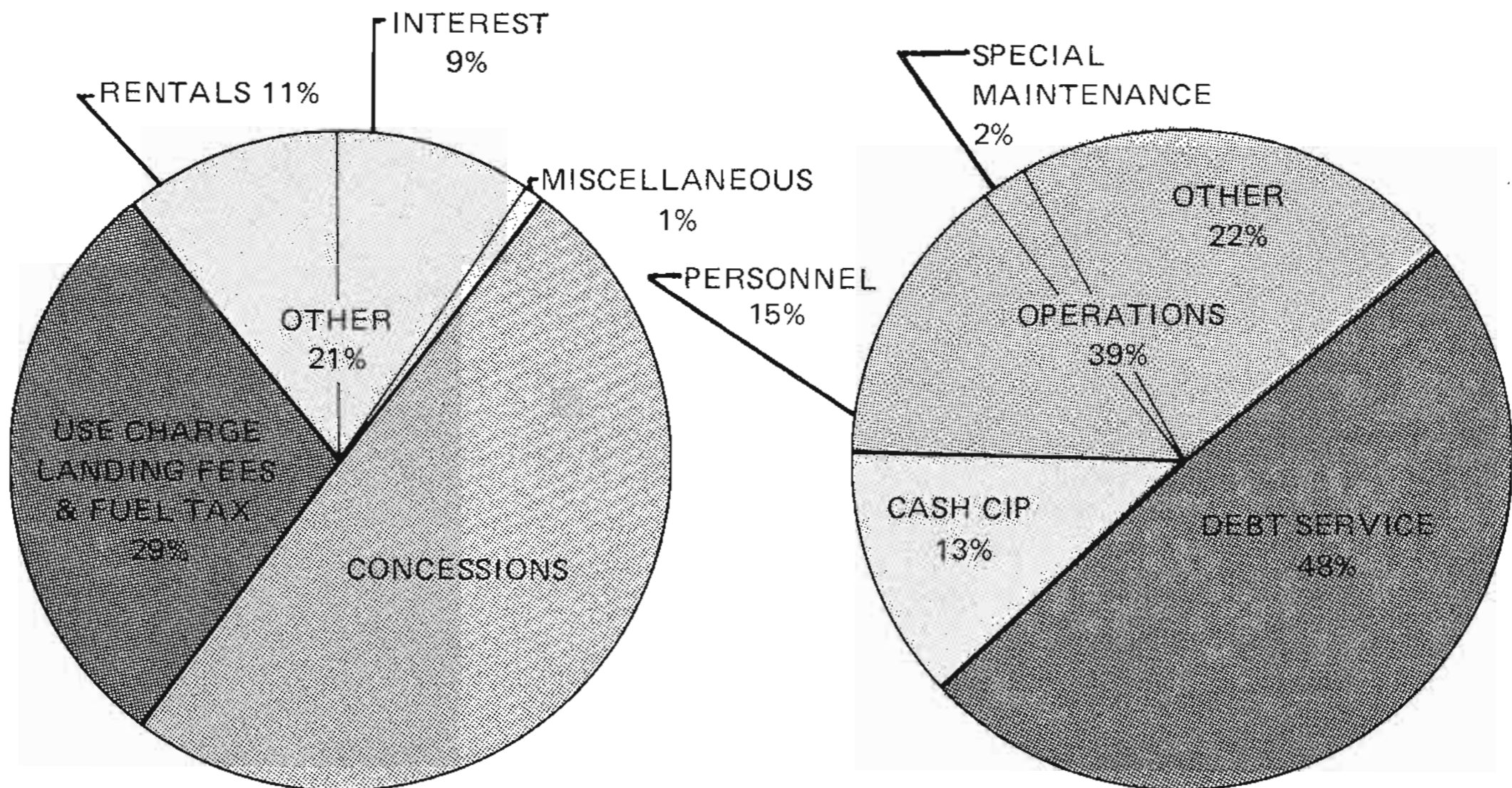


**EXPENDITURES
DISTRIBUTION BY FUNDS**



AIRPORTS FINANCE

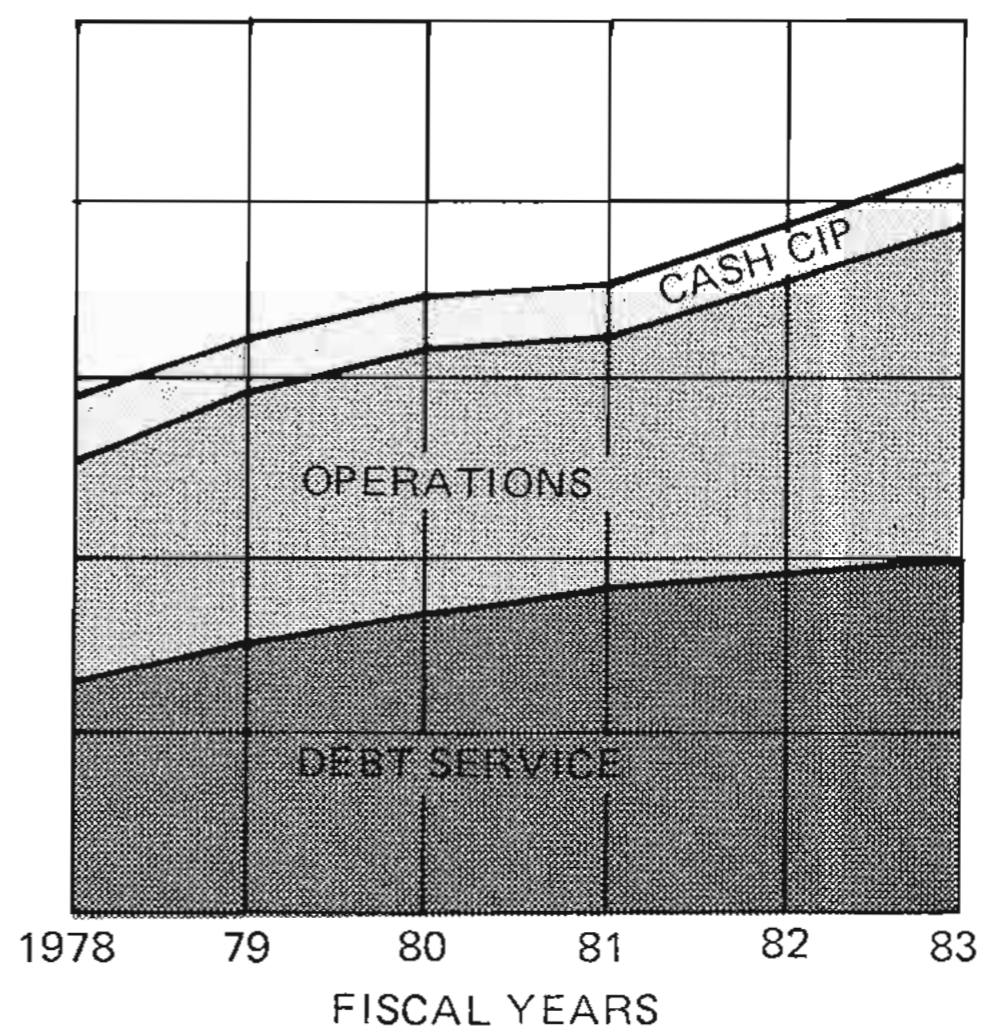
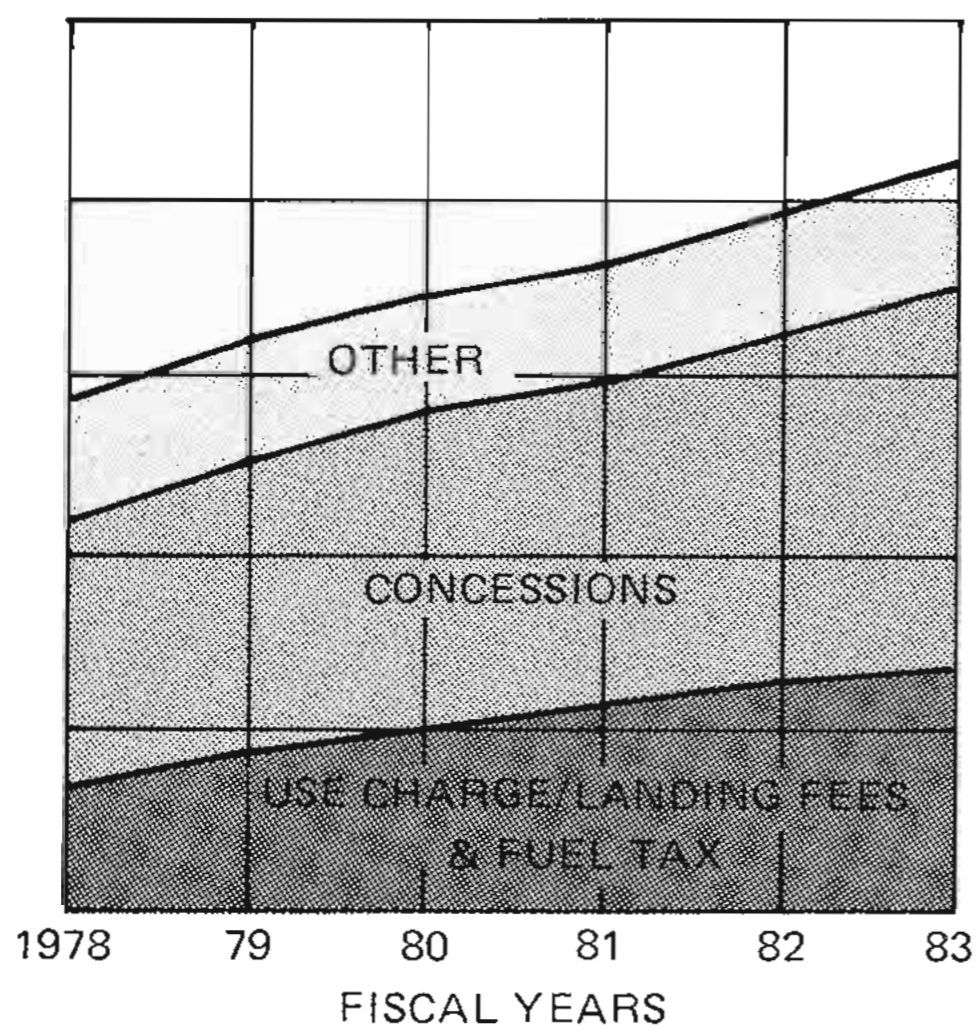
REVENUES AND EXPENDITURES FY 1979-1980 AIRPORTS DIVISION



REVENUES

EXPENDITURES

\$ MILLIONS



**FINANCIAL SUMMARY
AIRPORTS DIVISION**

(In Thousands of Dollars)

	<u>1977-78</u>	<u>1978-79</u>
	<u>Actual</u>	<u>Actual</u>
Operating Expenditures: (Position Count)	743.00	748.00
Personal Services	8,845	9,271
Debt Service	27,035	30,768
Other Expenses	10,024	13,776
5% Special Fund Surcharge	1,691	1,870
Departmental Administration	762	745
Major Maintenance, Renewal and Replacement	193	600
Revenue Bond Debt Service Coverage for Cash CIP**	<u>7,405</u>	<u>7,973</u>
 TOTAL EXPENDITURES	 <u><u>55,955</u></u>	 <u><u>65,003</u></u>
 Current Revenues:		
Aviation Fuel Tax	4,759	4,860
Airport Use Charges/Landing Fees	6,701	—0—
Concession Fees	30,841	42,172
Rentals	6,880	7,933
Interest Earnings	5,834	8,708
Miscellaneous	<u>940</u>	<u>1,330</u>
 TOTAL REVENUES	 <u><u>55,955</u></u>	 <u><u>65,003</u></u>
 Airport Use Charge Rate (Dollar/Thousand Lbs)	 \$1.00	 \$.41

**Coverage equals 35 percent of Airport Revenue Bond Debt Service.