

Fiscal Year 2023 Operating Budget



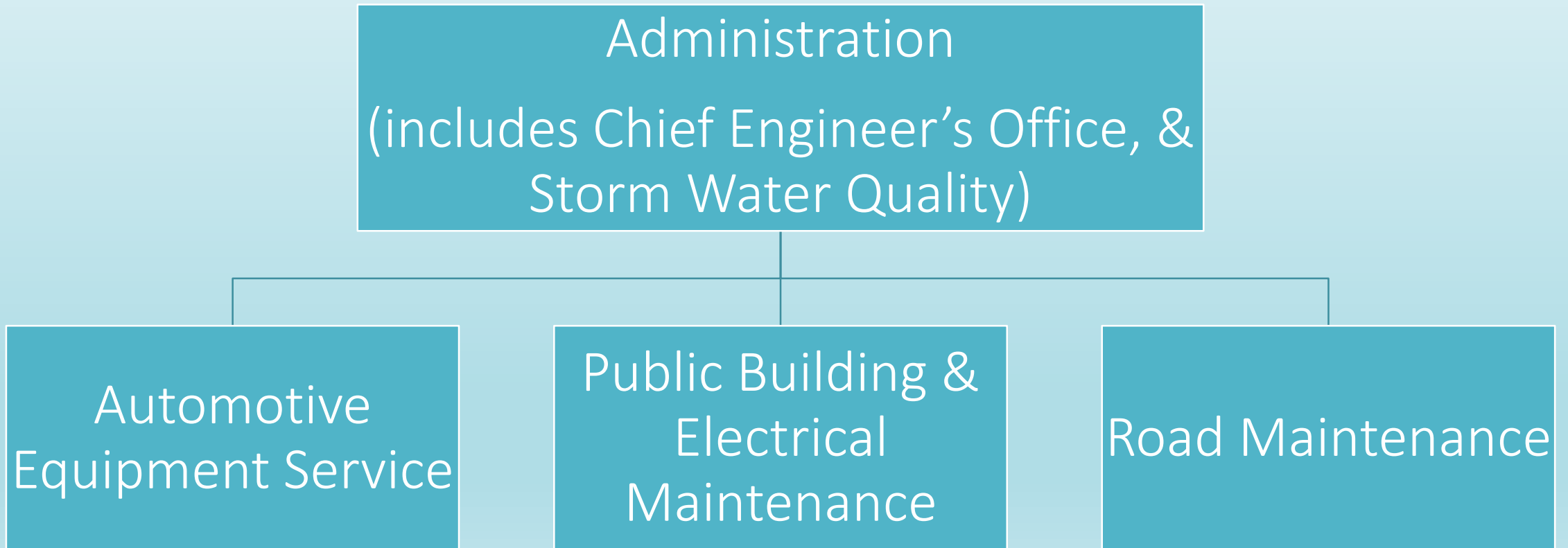
Department of Facility
Maintenance

March 8, 2022

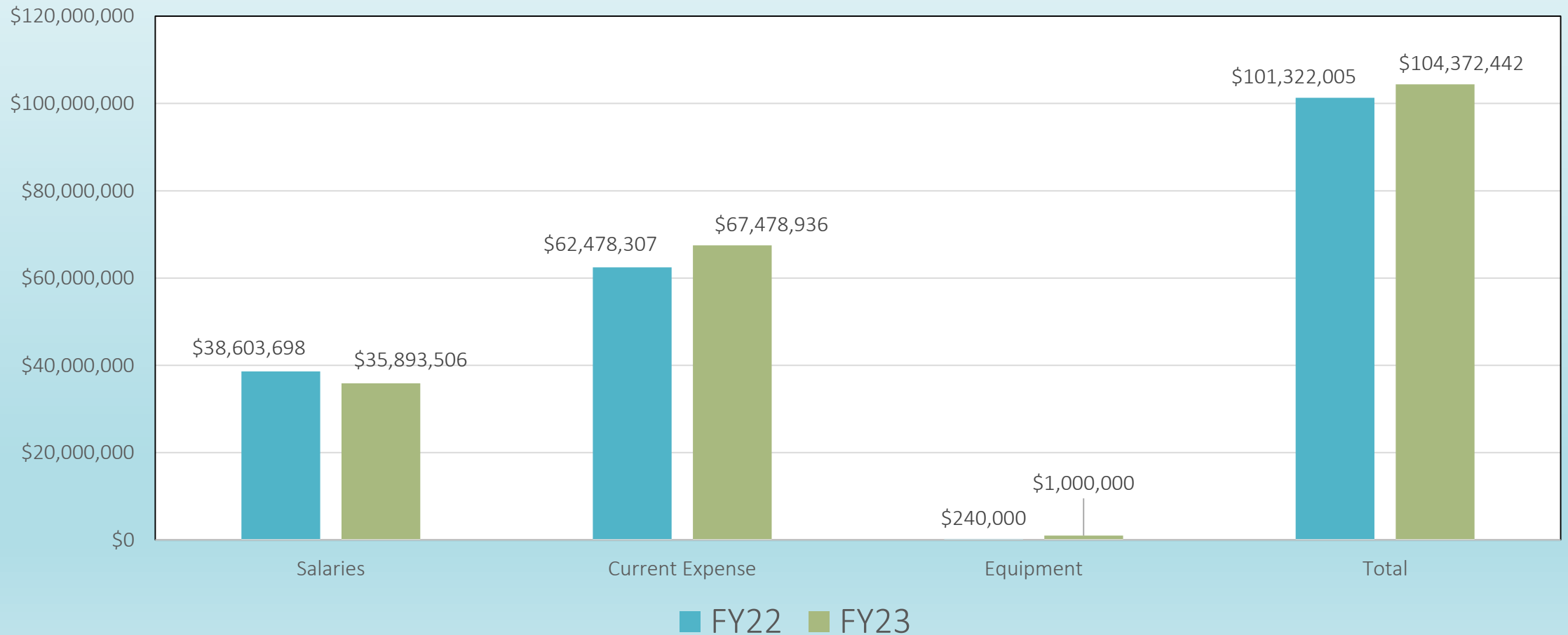
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Department of Facility Maintenance

Organization

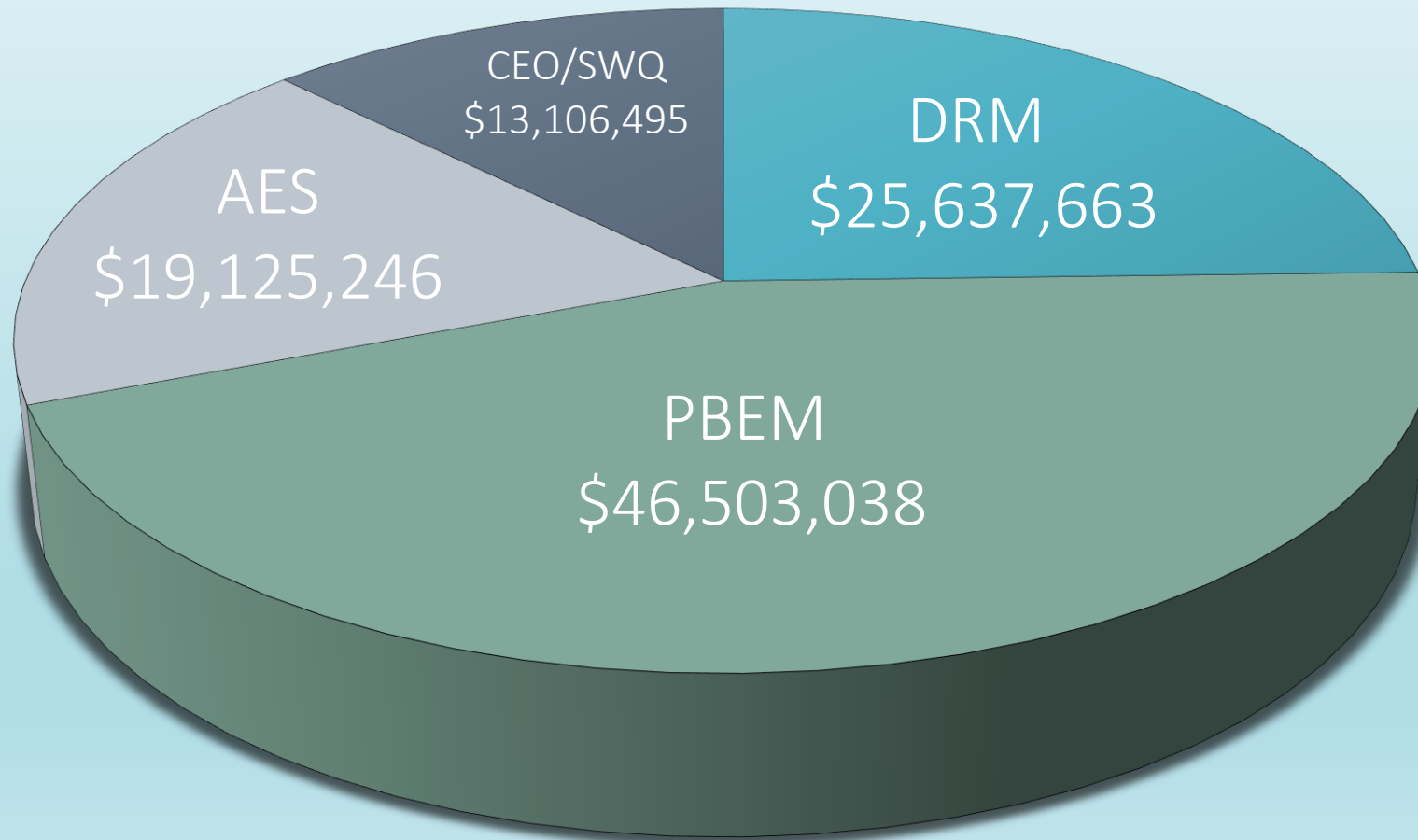


Total Department of Facility Maintenance Budget \$104,372,442



Division Allocation

\$104,372,442



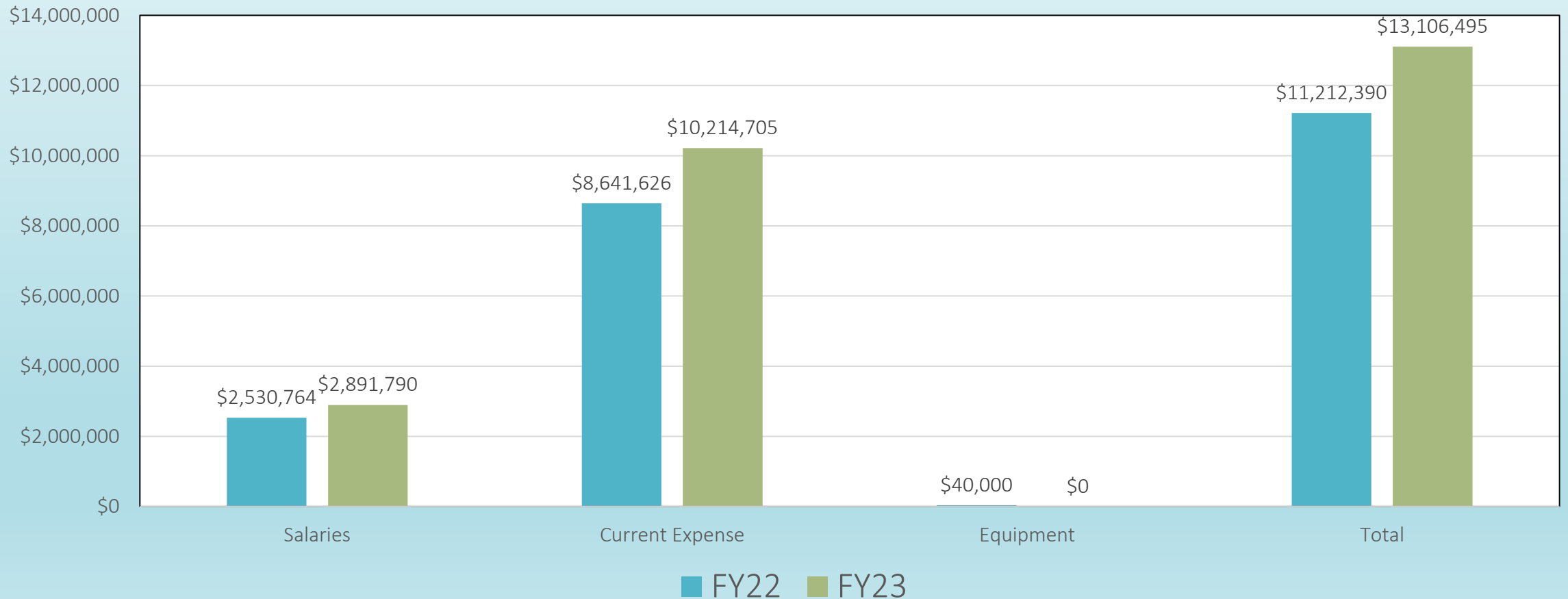
Department of Facility Maintenance

Fund Source

	FY22	FY23
General Fund	\$40,696,185	\$44,135,033
Highway Find	46,124,194	47,968,293
Highway Beautification Fund	473,791	245,500
Bikeway Fund	33,100	33,100
Sewer Fund	1,804,190	2,193,616
Bus Transportation Fund	1,119,919	126,744
Refuse General Operating Acct – SWSF	4,835,313	4,835,078
Recycling Account - SWSF	4,835,313	4,835,078

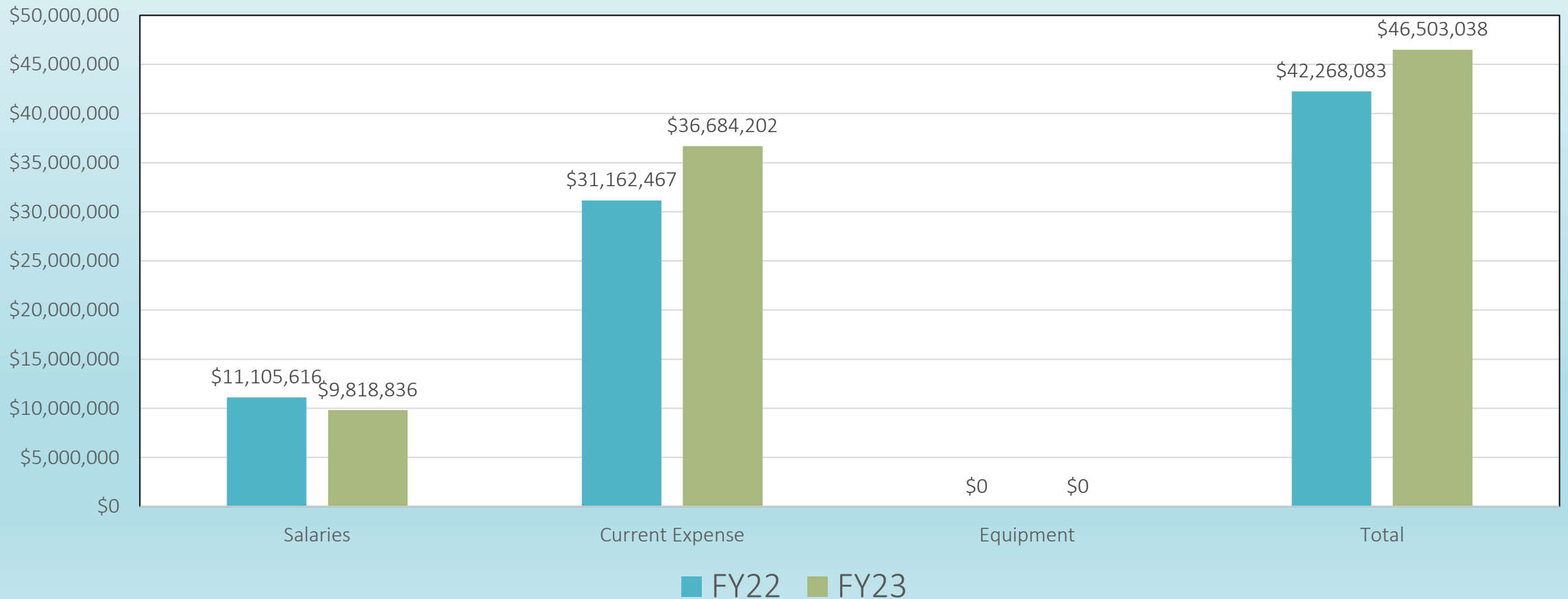
Administration \$13,106,495

- Salary increase of 14.3% primarily due to transfer of Driver Training positions from AES.
- Current expenses increase of 18.2% .
- No equipment cost in FY23.



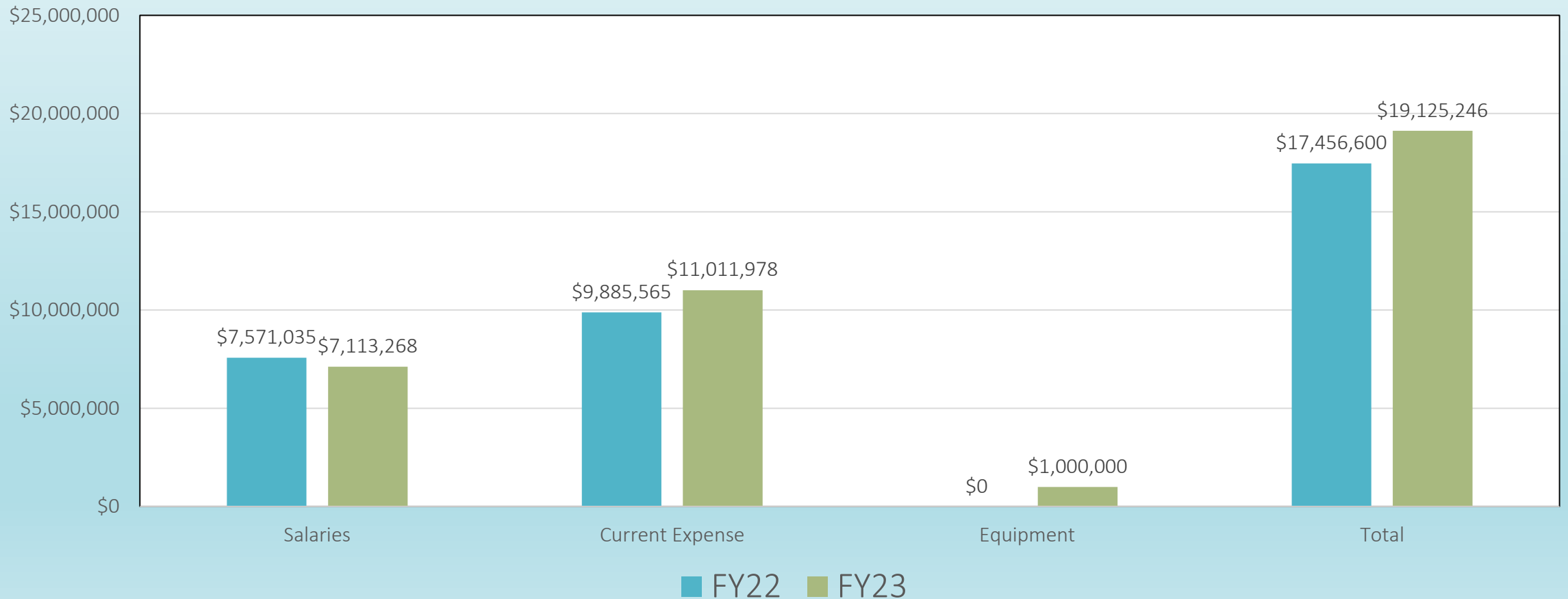
Public Building & Electrical Maintenance \$46,503,038

- Salary decrease of 11.6% primarily due to the transfer of 13 FTE positions to DTS for rail maintenance.
- Current expenses increase of 17.7%.
- No equipment cost in FY23.



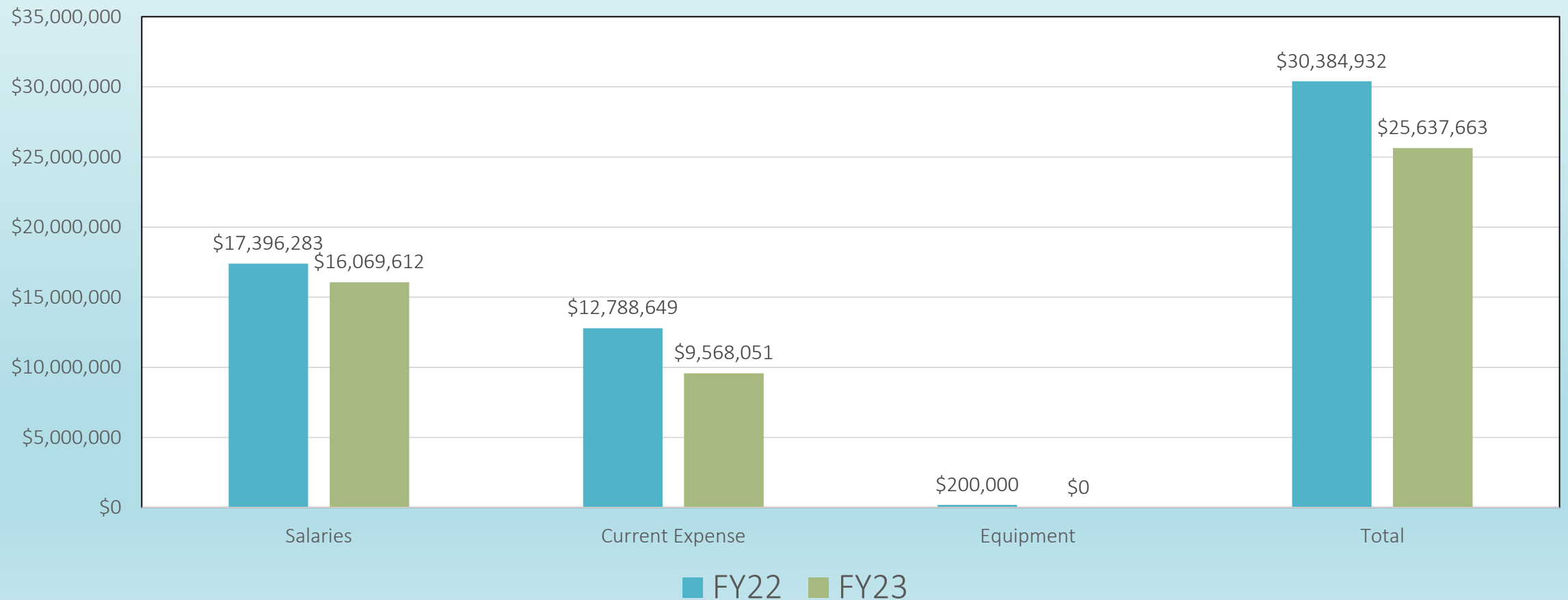
Automotive Equipment Services \$19,125,246

- Salary decrease of 6% primarily due to the current number of vacancies.
- Current expenses increase of 11.4%.
- Equipment cost increase due to the implementation of a automated fuel and dispensing and tracking system.



Road Maintenance \$25,637,663

- Salary decrease of 7.6% primarily due to the current number of vacancies.
- Current expenses decrease of 25.2%.
- No equipment costs in FY23.



Department of Facility Maintenance

General/Highway/Subsidized Funded Vacancies

Budgeted in Provisional for Vacant Positions

	<u>Positions</u>
Vacant Positions as of 2/1/2022*	276
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2022	61
To be filled in FY 2023	198
No. of vacant positions that may be abolished	0
*Reflects the delegation of 101 deactivated positions	

Department of Facility Maintenance Revenue

Fund	Actual FY21	Estimated FY22	Estimated FY23
General – GN (110)	\$895,348	\$959,830	\$1,068,830
Highway – HW (120)	\$487,102	\$458,000	\$340,000
Refuse General Operating Acct – SWSF (250)	\$45	\$0	\$0
Recycling Account - SWSF (259)	\$45	\$0	\$0
Special Projects (380)	\$5,950	\$0	\$0
Total	\$1,388,490	\$1,417,830	\$1,408,830

FY23 CIP Budget – Major Equipment

\$4,445,000

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
1	Truck, Utility Crew Cab w/ square aluminum racks	12	4	\$140,000	\$560,000	2073 – Waianae DRM	2005 Ford 450, 15361/C&C7296. Vehicle in poor condition; engine, brakes, interior and exterior problems. Cabinet doors difficult to lock, cracked, and broken. Uneconomical to repair.
						2073 – Waianae DRM	2011 Ford 450, 15411/C&C8087. Vehicle stolen and stripped. Dead lined.
						2071 – Pearl City DRM	2005 Ford 450, 15358/C&C8701. Vehicle in poor condition; engine, brakes, interior, and exterior problems. Cabinet doors difficult to lock, cracked, and broken. Uneconomical to repair.
						2071 – Pearl City DRM	2002 Ford 350, 15336/C&C6867. Equipment dead lined
2	Crane, 40' – 25 ton lattice boom Mobile	15	1	\$900,000	\$900,000	2080 – Stream Cleaning DRM	1989 Little Giant. 38049/C&C5281. Equipment dead lined and sold.
3	Truck, Flatbed, Stakebed w/ 350 Galloon Water	12	1	\$85,000	\$85,000	2067 – Roadside DRM	2004 Ford F-450, 20215/C&C7096. Equipment in poor condition; high mileage; engine, brake, and transmission problems; body rusted. Uneconomical to repair.

Blue row = New Equipment, Green row = Replacement Equipment, Light Blue column = HI funded, Green column = GI funded

FY23 CIP Budget – Major Equipment

\$4,445,000

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
4	Van, Full-size, 1T cargo w/ KUV body, specialized plumbing shelving	10	1	\$80,000	\$80,000	1822 – R&M PBEM	Replacement for 2005 Ford E350 Van, C&C7329, Equipment #18357. Due to high usage and age, the existing vehicle is past its useful life and is constantly in the repair shop. Unit is over 16 years old.
5	Truck, 3/4 –ton w/utility body	10	2	\$80,000	\$160,000	1822 – R&M PBEM	Replacement for 2009 Dodge 2500 utility trucks, C&C 9233, Equipment #16439 used by Painting section and C&C 8543, Equipment #16438 used by Carpentry section. Units are over 12 years old.
6	Cargo Van, full size, Transit style, specialized shelving	10	1	\$55,000	\$55,000	1828 – TEMS Comm. PBEM	Replaces C&C 6318, #18314 which is 21 years old. Unit is used by the electronics section to transport personnel to Parks facilities to test fire alarm systems, scoreboards, etc. Although the electronics section has another van, it only has two seats. With the growth of personnel in the section due to TPP responsibilities, this van becomes an integral part of effective operations.

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FY23 CIP Budget – Major Equipment

\$4,445,000

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
7	Flatbed truck, stake, w/ masonry compartments, water tank, and air compressor	10	1	\$125,000	\$125,000	1826 – Street Lighting PBEM	C&C 7199, #20217 is heavily used by the underground crew to transport masonry materials to job sites effectively when replacing street light foundations. The existing unit is over 17 years old.
8	Aerial Bucket Truck, 30 ft.	10	1	\$300,000	\$300,000	1826 – Street lighting PBEM	C&C 7764, #22165 is over 13 years old and used by the Indoor Parks crew to address lighting repairs in DPR facilities. There are no similar types of vehicles in the SL fleet, so when this vehicle is in the repair shop, repair work becomes backlogged.
9	Ride-On Mower, zero-turn radius w/ trailer	10	4	\$25,000	\$100,000	1823 – CUS PBEM	Two (2) replacement units for Civic Center Grounds; one (1) new unit for Kahuku Police Station; one (1) new unit for Kapolei Police Station
10	Pick-up Truck, ½-ton w/ lockable fly-wing bed storage compartment, strobes, and arrow bar	10	1	\$35,000	\$35,000	1826 – Street Lighting (TPP) PBEM	New truck is being requested for the Construction Inspector w/ the newly formed Third=Party Permit Section. The truck will be used to transport the Construction Inspector and/or other staff members of the TPP section to job sites.
11	SUV, mid-sized	10	1	\$35,000	\$35,000	1825 – Motor Pool PBEM	Replacement of a 2007 Jeep Liberty SUV (C&C 7477, #10797). Unit is 14 years old and is constantly being taken in for repair.

Grey Row = New and Replacement Equipment, Blue row = New Equipment, Green row = Replacement Equipment, Light Blue column = HI funded, Dark Green column = GI funded

FY23 CIP Budget – Major Equipment

\$4,445,000

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
12	Station Wagon, compact	10	2	\$40,000	\$80,000	1825 – Motor Pool PBEM	Replacement of existing 2006 Ford Focus station wagons (C&C 7342, #11308 and C&C 7341, #11309). Units are 15 years old and are constantly being taken in for repair.
13	Cargo Van, Transit Style w/ taxi package	10	1	\$40,000	\$40,000	1827 – General Warehouse	The SL storekeeper uses a 2005 Durango SUV (C&C 7240, #10768) which has numerous mechanical issues and is not ideal for material delivery and transport. The existing vehicle is 16 years old.
14	Cargo Van, Transit style w/ taxi package	10	1	\$40,000	\$40,000	1822 – R&M PBEM	Replacement of C&C 7523, #10819 which is a 2007 Dodge Durango SUV used by the Carpentry Supervisor. The unit is over 14 years old.
16	Street sweeper, Regenerative Air	12	2	\$300,000	\$600,000	2071 – Pearl City DRM	2008 Allianz, 46108/C&C7679. Equipment in poor condition w/ multiple mechanical issues. Equipment dead lined as it is constantly in for repairs.
						2076 – Kaneohe DRM	2008 Allianz, 46109/C&C7680. Equipment in poor condition w/ multiple mechanical issues. Engine overheats, transmission slips into low gear intermittently. Equipment dead lined as it is constantly in for repairs.

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FY23 CIP Budget – Major Equipment

\$4,445,000

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
17	Equipment, Loader/Backhoe w/ extended hoe	12	1	\$165,000	\$165,000	2071 – Pearl City DRM	2000 CAT 426C, 51146/164A. Equipment in poor condition; frequent breakdowns; engine & hydraulic leaks; mechanical problems; rusty. Uneconomical to repair.
18	Truck, Tank, Herbicide 1,200 galloon w/ 300 galloon mixing tank	12	1	\$180,000	\$180,000	2067 – Roadside DRM	2002 International, 32033?C&C6764. Equipment dead lines, unrepairable.
19	Van, Cargo	12	1	\$40,000	\$40,000	2063 – Admin DRM	2011 Ford E-150, 18394/C&C8056. Equipment in poor condition; some rust; brake, and engine issues. Uneconomical to repair.

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FY23 CIP Budget – Major Equipment

\$4,445,000

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
20	Truck, 12' Flatbed, Stakebed w/ Lift gate	12	3	\$85,000	\$255,000	2075 – Laie DRM	2004 Ford F-450, 20207/C&C7054. Equipment in poor condition; high mileage; engine, brake, and transmission problems; body rusted. Uneconomical to repair.
						2072 – Wahiawa	2004 Ford F-450, 20210/C&C7057. Equipment un poor condition; high mileage; engine, brake, and transmission problems; body rusted. Uneconomical to repair.
						2068 – Signs & Markings DRM	2011 Ford F-450, 20238/C&C8044. Equipment in poor condition; some repairs required; hydraulic leak; some rust. Multiple problems and rust. Uneconomical to repair.
21	Equipment, Milling Machine, Large (Cold Planer)	15	1	\$400,000	\$400,000	2065 – Road Repair DRM	2008 Wirtgen W130F, 43002/D26. Equipment in poor condition; frequent break downs; engine & hydraulic leaks; mechanical problems; rusty. Uneconomical to repair.

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FY23 CIP Budget – Major Equipment

\$4,445,000

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
23	Sedan, 4-door Compact	12	6	\$35,000	\$210,000	2063 – Admin	2005 Ford Focus, 10759/C&C7214. Equipment in poor condition; deteriorated interior; engine & transmission problems; body rusted; leaks when rains. Uneconomical to repair.
						2063 – Admin	2005 Ford Focus, 10760/C&C7215. Equipment in poor condition; deteriorated interior; engine & transmission problems; body rusted; leaks when rains. Uneconomical to repair.
						2063 – Admin	2005 Ford Focus, 10761/C&C7216. Equipment in poor condition; deteriorated interior; engine & transmission problems; body rusted; leaks when rains. Uneconomical to repair.
						2063 – Admin	2007 Ford Focus, 10787/C&C7465. Equipment in poor condition; deteriorated interior; engine & transmission problems; body rusted; leaks when rains. Uneconomical to repair.
						2063 – Admin	2007 Ford Focus, 10788/C&C7464. Equipment in poor condition; deteriorated interior; engine & transmission problems; body rusted; leaks when rains. Uneconomical to repair.
						2063 – Admin	2008 Ford Focus, 10818/C&C7474. Equipment in poor condition; deteriorated interior; engine & transmission problems; body rusted; leaks when rains. Uneconomical to repair.
				TOTAL	\$4,445,000	HI-funded \$3,620,000 GI-funded \$825,000	

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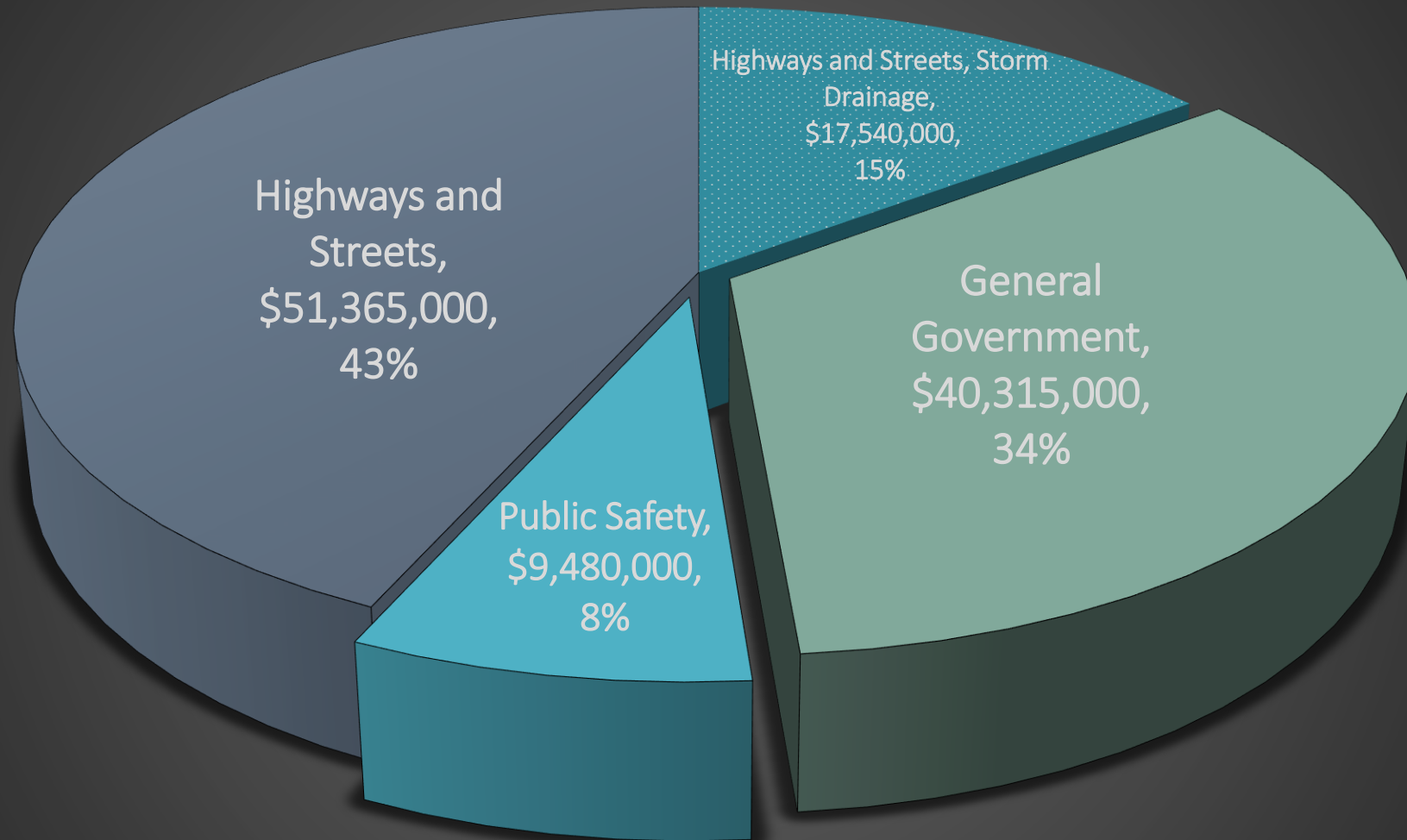
Fiscal Year 2023 CIP Project Summary



Department of Facility Maintenance

March 8, 2022

FY2023 CIP Project Summary – Distribution of Funds



■ Highways and Streets, Storm Drainage ■ General Government ■ Public Safety ■ Highways and Streets

FY2023 CIP Project Summary

General Government

Public Facilities, Additions, and Improvements

DESIGN AND CONSTRUCTION

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
2	Civic Center Improvements	P, D, C, I , E	\$1,500,000
3	Civic Center Parking Structure Waterproofing & Reconstruction	D, C, I	\$20,700,000
5	Energy Conservation Improvements	P, D, C	\$1,800,000
6	Halawa Corporation Yard Improvements	D, C, I	\$2,650,000
7	Hauula Civic Center Improvements	D, C, I	\$500,000
8	Honolulu Hale Renovations	D	\$1,000,000
10	Laie Corporation Yard Improvements	D, C	\$9,415,000
11	Manana Corporation Yard Improvements	D, C, I	\$250,000
14	National Pollutant Discharge Elimination System (NPDES) Modification for Corp Yard	D, C	\$500,000
17	Public Building Facilities Improvements	P, D, C, I, E	\$1,000,000

FACILITIES MAINTENANCE

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
19	Municipal Facilities Improvements	P, D, C, I, E	<u>\$1,000,000</u>
			\$40,315,000

FY2023 CIP Project Summary

Public Safety

Flood Control

DESIGN AND CONSTRUCTION

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
26	Flood Control Improvements at Various Locations	L, P, D, C, I	\$6,800,000

Other Protection – Miscellaneous

DESIGN AND CONSTRUCTION

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
29	Drainage Outfall Improvements	L, P, D, C, I	\$1,175,000
30	Rock Slide Potential Inspections and Mitigative Improvements	L, P, D, C, I	<u>\$1,505,000</u>
			\$9,480,000

FY2023 CIP Project Summary

Highways and Streets

Highways, Streets, and Roadways

DESIGN AND CONSTRUCTION

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
32	Curb Ramps at Various Locations	L, D, C, I	\$1,000,000
33	Farrington Highway Improvements	L, P, D, C, I	\$1,040,000
34	Guardrail Improvements	L, D, C, I	\$1,625,000
35	Rehabilitation of Streets	L, P, D, C, I	\$35,500,000
36	Salt Lake Boulevard Widening	L, D, C, I	\$2,030,000

FACILITIES MAINTENANCE

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
38	Reconstruction of Sidewalks	C, I	\$2,000,000

Bridge, Viaducts, and Grade Separation

DESIGN AND CONSTRUCTION

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
40	Bridge Rehabilitation at Various Locations	L, D, C, I	\$6,550,000

FY2023 CIP Project Summary

Highways and Streets

Storm Drainage

DESIGN AND CONSTRUCTION

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
41	Drainage Improvements at Various Locations	L, P, D, C, I	\$3,520,000
42	Erosion Control Improvements	D, C, I	\$5,700,000

FACILITIES MAINTENANCE

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
43	NPDES Improvements Along Kuhio Beach	D, C, I	\$750,000
44	NPDES MS4 Erosion Prone Improvements	D, C, I	\$1,400,000
45	NPDES MS4 Retrofit Structural BMP Improvements Program	D	\$750,000
46	NPDES MS4 Structural BMPS for City Industrial Facilities	C, I	\$650,000
47	NPDES MS4 Structural BMPS for Trash Reduction	D	\$500,000
48	NPDES MS4 TMDL Structural BMP Improvements Program	D, C, I	\$2,600,000
49	Rehabilitation/Reconstruction of Storm Drains and Catch Basins	D	\$500,000
50	Storm Drainage Best Management Practices, Downtown-Chinatown	D	\$500,000
51	Storm Drainage Best Management Practices in the Salt Lake Drainage System	P, D, C, I	\$320,000
52	Storm Drain Outlets near Ala Wai Canal	D	\$350,000

FY2023 CIP Project Summary

Highways and Streets

Street Lighting

DESIGN AND CONSTRUCTION

<u>Page</u>	<u>Project Title</u>	<u>Phases</u>	<u>Total</u>
53	Kapiolani Boulevard Street Light Improvements	D	\$350,000
54	Street Light Meter Cabinets, Transformers and Street Lighting Improvements	D, C, I	<u>\$1,270,000</u>
			\$108,070,000

