

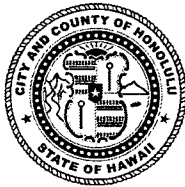
DEPARTMENT OF BUDGET AND FISCAL SERVICES

KA 'OIHANA MĀLAMA MO'OHĒLU A KĀLĀ

CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • WEBSITE: honolulu.gov/budget

RICK BLANGIARDI
MAYOR
MEIA



ANDREW T. KAWANO
DIRECTOR
PO'O

CARRIE CASTLE
DEPUTY DIRECTOR
HOPE PO'O

April 19, 2024

The Honorable Radiant Cordero, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Cordero and Councilmembers:

SUBJECT: Budget Committee - Request for Detailed Equipment Information in
the Proposed FY 2025 Operating Budget

Attached for your review is the detailed equipment list funded in the Mayor's
Executive FY 2025 Operating Budget Submittal that does not meet the criteria for bond
funding.

If you have any questions, please call me at (808) 768-3901.

Sincerely,

A handwritten signature in black ink, appearing to read "A. T. Kawano".

Digitally signed by
Kawano, Andy
Date: 2024.04.19
16:36:38 -10'00'

Andrew T. Kawano
Director

Attachments

APPROVED:

A handwritten signature in black ink, appearing to read "Michael D. Formby".
Michael D. Formby
Managing Director

DEPT. COM. 280

BUD

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>OPER</u>	<u>Fund</u>
DEPARTMENT OF BUDGET AND FISCAL SERVICES									
Building, Housing Development Special Fund		1	\$ 670,000	\$ 670,000	HD 655	BFS0321 - Accounting and Fiscal Services Division, Fiscal Services Branch	670,000	670,000	HD
Vehicle - SUV Compact 4WD	10	1	\$ 35,500	\$ 35,500	GN 110	BFS0383 - Real Property Assessment, Assessments Branch	35,500	35,500	GN
Vehicle - Sedan Compact	10	1	\$ 25,500	\$ 25,500	GN 110	BFS0383 - Real Property Assessment, Assessments Branch	25,500	25,500	GN
Vehicle - Sedan Midsize	10	1	\$ 30,800	\$ 30,800	LC 190	BFS0390 - Liquor Commission	30,800	30,800	LC *
Vehicle - SUV Fullsize 2WD	10	1	\$ 61,000	\$ 61,000	LC 190	BFS0390 - Liquor Commission	61,000	61,000	LC *
Computer Software		1	\$ 125,000	\$ 125,000	LC 190	BFS0390 - Liquor Commission	125,000	125,000	LC *
			Total	\$ 947,800			947,800	947,800	

*Non-Restricted Fund

4/19/2024

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>OPER</u>	<u>Fund</u>
DEPARTMENT OF COMMUNITY SERVICES									
Passanger Vehicles	5 years	4	\$ 35,000	\$ 140,000	380	DCS3799	\$ 140,000	\$ 140,000	SP
System Furniture	15 years	1	\$ 76,500	\$ 76,500	380	DCS3799	\$ 76,500	\$ 76,500	SP
			Total	\$ 216,500			\$ 216,500	\$ 216,500	*

*Special Projects Fund. Not eligible for General Obligation bonds.

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>			
DEPARTMENT OF CUSTOMER SERVICES				\$ -			Final	OPER	Fund
Mini Van, 7 passenger (Hybrid)	10 years	1	\$ 51,000	\$ 51,000	110	1528	\$ 51,000	\$ 51,000	GN
			Total	\$ 51,000			\$ 51,000	\$ 51,000	

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	Final	OPER	Fund
DEPARTMENT OF DESIGN AND CONSTRUCTION									
Multi-Station, Robotic Total Station w/ integrated Laser Scanner Package, Tablet Controller Kit, Tripod, HD Elevating, Point Cloud License	10 years	1	\$ 100,000	\$ 100,000	110	2034	\$ 100,000	\$ 100,000	GN *
			Total	\$ 100,000			\$ 100,000	\$ 100,000	

*hardware/software not eligible for bond financing

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	Final	OPER	Fund
DEPARTMENT OF EMERGENCY MANAGEMENT									
Public Safety Communications Equipment - P25	5 to 7 years	6	\$ 5,833	\$ 35,000	110	Emergency Management Coordination	\$ 35,000	\$35,000	GN
			Total	\$ 35,000			\$ 35,000	\$35,000	

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>Oper</u>	<u>Fund</u>
HONOLULU EMERGENCY SERVICES DEPARTMENT									
Ambulance with power gurney	2-4 years	3	\$ 450,000	\$ 1,350,000	110	2412	\$ 1,350,000	\$ 1,350,000	GN
Red 4WD trucks	10 years	4	\$ 60,000	\$ 240,000	110	2711	\$ 240,000	\$ 240,000	GN
Lifeguard towers	15 years	6	\$ 100,000	\$ 600,000	110	2711	\$ 600,000	\$ 600,000	GN
Ambulance with power gurney	2-4 years	3	\$ 450,000	\$ 1,350,000	110	2412	\$ 1,350,000	\$ 1,350,000	GN
Rescue PWC (Jet Skis)	3 years	6	\$ 22,000	\$ 132,000	110	2711	\$ 132,000	\$ 132,000	GN
Rapid Response Vehicle	8 years	3	\$ 100,000	\$ 300,000	110	2412	\$ 300,000	\$ 300,000	GN
All Terrain Vehicles	3 years	10	\$ 10,000	\$ 100,000	110	2711	\$ 100,000	\$ 100,000	GN
			TOTAL	\$ 4,072,000			\$ 4,072,000	\$ 4,072,000	

FY 2025 Equipment
Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	Final	OPER	Fund
DEPARTMENT OF ENTERPRISE SERVICES									
Tom Moffatt Waikiki Shell Pool Chairs	20	1	\$ 110,000	\$ 110,000	360	Auditoriums	110,000	110,000	SV
C-Hall Pit Net	20	1	\$ 15,000	\$ 15,000	360	Auditoriums	15,000	15,000	SV
Utility Cart	10	1	\$ 27,000	\$ 27,000	323	Zoo	27,000	27,000	PD
C-Hall Sound System Equipment	20	1	\$ 40,000	\$ 40,000	360	Auditoriums	40,000	40,000	SV
C-Hall Replacement Follow Spots	20	3	\$ 23,000	\$ 69,000	360	Auditoriums	69,000	69,000	SV
Multi-use Tractor	10	1	\$ 52,000	\$ 52,000	350	Golf	52,000	52,000	GC
Arena - Stage Barricade	20	1	\$ 20,000	\$ 20,000	360	Auditoriums	20,000	20,000	SV
Tow behind top dresser	10	1	\$ 35,000	\$ 35,000	350	Golf	35,000	35,000	GC
			Total	\$ 368,000			\$ 368,000	\$ 368,000	

FY 2025 ENV Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>OPER</u>	<u>Fund</u>
DEPARTMENT OF ENVIROMENTAL SERVICES - REFUSE DIVISION									
				\$ -					
47370 2009 MAC TNSP28SS502 End Dump	6	1	200,000	200,000	WB	2053	200,000	200,000	WF
28504 2011 20 CY. PETERBILT PB520 Rear Loader (Kapaa)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
28503 2011 20 CY. PETERBILT PB520 Rear Loader (Waianae)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
28514 2012 20 CY. INTL 7400 SBA Rear Loader (Pearl City)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
27224 2012 AUTOCAR ACX64 Side Loader (Wahiawa)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
28512 2012 25 CY. Rear Loader (Pearl City)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
28513 2012 25 CY. Rear Loader (Laie)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
28516 2012 25 CY. Rear Loader (Wahiawa)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
28517 2012 20 CY. Rear Loader (Honolulu)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
28518 2012 20 CY. Rear Loader (Honolulu)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
27229 2013 AUTOCAR ACX64 Side Loader (Wahiawa)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
20263 2015 INTL 7500 SBA 4x2 Flat Bed (Honolulu)	6	1	240,000	240,000	WB	2045	240,000	240,000	WF
47456 2015 TRAVIS TRAILER TOP LD (Keehi)	6	1	200,000	200,000	WB	2053	200,000	200,000	WF
47457 2015 TRAVIS TRAILER TOP LD (Keehi)	6	1	200,000	200,000	WB	2053	200,000	200,000	WF
28550 2016 PETERBILT 348 Rear Loader (Honolulu)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
28544 2017 INTL 7500 SBA 25CY Rear Loader (Kapaa)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
27257 2017 PETERBILT PB520 Side Loader (Laie)	6	1	365,000	365,000	WB	2045	365,000	365,000	WF
27265 2017 PETERBILT PB520 Side Loader (Laie)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
28555 2018 HEIL DP5000 25CY Rear Loader (Waianae)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
27268 2018 PETERBILT PB520 Side Loader (Pearl City)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
27269 2018 PETERBILT PB520 Side Loader (Pearl City)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
27270 2018 PETERBILT PB520 Side Loader (Pearl City)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
27271 2018 PETERBILT PB520 Side Loader (Kapaa)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
27272 2018 PETERBILT PB520 Side Loader (Kapaa)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
27273 2018 PETERBILT PB520 Side Loader (Honolulu)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
27274 2018 PETERBILT PB520 Side Loader (Honolulu)	6	1	240,000	240,000	WB	2045	240,000	240,000	WF
27275 2018 PETERBILT PB520 Side Loader (Honolulu)	6	1	500,000	500,000	WB	2045	500,000	500,000	WF
10916 2015 CHEVROLET EQUINOX LS (Kapolei) Mid Size SUV	8	1	70,000	70,000	WB	2040	70,000	70,000	WF
15479 2016 CHEVY Silverado (Honolulu)	8	1	75,000	75,000	WB	2045	75,000	75,000	WF
10951 2016 CHEVY TRAX LS (Kapaa) Mid Size Sedan Replacement	8	1	70,000	70,000	WB	2045	70,000	70,000	WF
14172 2016 CHEVY Silverado (Kapaa)	8	1	80,000	80,000	WB	2045	80,000	80,000	WF
14188 2016 FORD F150XL (Waianae) F250XL Replacement	8	1	85,000	85,000	WB	2045	85,000	85,000	WF
15481 2016 Ford F-150XL (Replace with Similar)	8	1	75,000	75,000	WB	2045	75,000	75,000	WF
14200 2017 FORD F250XL (Wahiawa)	8	1	80,000	80,000	WB	2045	80,000	80,000	WF
14199 2017 FORD F250XL (Honolulu)	8	1	80,000	80,000	WB	2045	80,000	80,000	WF
15487 2017 FORD F250XL (Pearl City)	8	1	80,000	80,000	WB	2045	80,000	80,000	WF
10969 2018 Ford Explore XLT (Mid Size Hybrid) Disposal	8	1	60,000	60,000	WB	2053	60,000	60,000	WF
14248 2019 FORD F250XL (Honolulu)	8	1	80,000	80,000	WB	2045	80,000	80,000	WF
14229 2019 FORD 250XL (Pearl City)	8	1	80,000	80,000	WB	2045	80,000	80,000	WF
18430 2019 FORD Transit 350LR (Waipahu)	8	1	50,000	50,000	WB	2053	50,000	50,000	WF
Mini Excavator w/ hyd. Thumb (PC20-7 Komatsu similar)	8	1	80,000	80,000	WB	2053	80,000	80,000	WF
Side Loader (New) Pearl City	8	3	500,000	1,500,000	WB	2045	1,500,000	1,500,000	WF
13 CY. Rear Loader (New)	6	2	500,000	1,000,000	WB	2045	1,000,000	1,000,000	WF
							14,275,000	14,275,000	
			Total	\$ 14,275,000					

FY 2025 ENV Equipment Requested

Equipment Item Est Life Units Cost/Unit Total Cost Fund Activity

DEPARTMENT OF ENVIRONMENTAL SERVICES - WASTEWATER TREATMENT AND DISPOSAL

							Final	OPER	Fund
14030 2011 Ford F-250 0.75 ton	8	1	\$ 80,000	\$ 80,000	SW	EQ-Lab	\$ 80,000		
								\$80,000	SW
Vactors	8	2	\$ 640,000	\$ 1,280,000	SW	CSM	\$ 1,280,000		
								\$ 1,280,000	SW
Cesspool Truck	8	1	\$ 430,000	\$ 430,000	SW	CSM	\$ 430,000		
								\$ 430,000	SW
6 Ton Mini Excavator	8	1	\$ 130,000	\$ 130,000	SW	CSM	\$ 130,000		
								\$ 130,000	SW
Arrow Boards, battery operated w/25 lights and multiple flashing patterns	8	3	\$ 55,000	\$ 165,000	SW	CSM	\$ 165,000		
								\$ 165,000	SW
Crew Trucks	8	6	\$ 225,000	\$ 1,350,000	SW	CSM	\$ 1,350,000		
								\$ 1,350,000	SW
Sports Utility Vehicle (SUV), full size 2WD	8	4	\$ 75,000	\$ 300,000	SW	CSM	\$ 300,000		
								\$ 300,000	SW
Pick Up Trucks, 1 Ton (Field Services)	8	3	\$ 80,000	\$ 240,000	SW	CSM	\$ 240,000		
								\$ 240,000	SW
Pick Up Trucks, 1/2 Ton (Pump Station)	8	5	\$ 70,000	\$ 350,000	SW	CSM	\$ 350,000		
								\$ 350,000	SW
Roll Off Bins, 20CY	8	4	\$ 15,000	\$ 60,000	SW	CSM	\$ 60,000		
								\$ 60,000	SW

FY 2025 ENV Equipment Requested

Equipment Item Est Life Units Cost/Unit Total Cost Fund Activity

DEPARTMENT OF ENVIRONMENTAL SERVICES - WASTEWATER TREATMENT AND DISPOSAL

							Final	OPER	Fund
CCTV Robots & Tractors	8	4	\$ 50,000	\$ 200,000	SW	CSM	\$ 200,000		
								\$ 200,000	SW
Large CCTV Camera	8	1	\$ 100,000	\$ 100,000	SW	CSM	\$ 100,000		
								\$ 100,000	SW
Camera Replacement Reel attached to CCTV Van (1500 feet)	8	1	\$ 15,000	\$ 15,000	SW	CSM	\$ 15,000		
								\$ 15,000	SW
Compressor, 185 CFM 49 HP @ 2800 RPM trailer mounted pintle hitch tier 4.	8	2	\$ 30,000	\$ 60,000	SW	CSM	\$ 60,000		
								\$ 60,000	SW
Eimix Draft Tube Mixer Mechanism (existing S.O. CSW0000311-01), model: RDT-T-7.5-24	5	6	\$150,000	\$ 900,000	SW	WTD-KAILUA	\$ 900,000		
								\$ 900,000	SW
REPLACE AC UNITS AT T.I.P.S. and MECHANICS OFFICE / PARTS ROOM AT KAILUA WWTP.	5	1	\$350,000	\$ 350,000	SW	WTD-KAILUA	\$ 350,000		
								\$ 350,000	SW
Flygt Pump NS3153.185/Hard Iron 435 MT, 6" Discharge, 15HP, 460V 3Ph, 50FT. Standard Cable, Fluid Leakage Sensor (FLS). Flygt AERATOR JA 117-S6-3153-435 SS, p/n 7275750. FLYGT, MINI-CASII/FUS 120/24VAC,24VDC, p/n 14-407129. FLYGT, SOCKET,11 PIN OCTAL DIN MOUNT, p/n 14-407097	7	1	\$55,000	\$ 55,000	SW	WTD-KAHUKU	\$ 55,000		
								\$ 55,000	SW

FY 2025 ENV Equipment Requested

Equipment Item Est Life Units Cost/Unit Total Cost Fund Activity

DEPARTMENT OF ENVIRONMENTAL SERVICES - WASTEWATER TREATMENT AND DISPOSAL

							Final	OPER	Fund
30-inch diameter internal screw pump, Two (2) ¼-inch thick flights*5/16-inch thick outer pipe, 7.5 hp shaft-mounted drive assembly, External lower bearing assembly, 4.5-inch upper bearing, Discharge outlet, Anchor bolts (stainless steel), Unit Capacity: 700 gpm, Lift: 21.33 ft, Pump Speed: 40 rpm, Horsepower: 7.5, Drive Arrangement: Shaft Mounted, Upper Bearing: 4.5 inches, Inside Tube Diameter: 30 inches, Inclination: 45-degrees	7	1	\$1,017,060	\$ 1,017,060	SW	WTD-KAHUKU	\$ 1,017,060	\$ 1,017,060	SW
40002-0018 MONSTER RENEW GRINDER	7	2	\$75,000	\$ 150,000	SW	WTD-KAILUA	\$ 150,000	\$ 150,000	SW
MBR SCOURING TURBO BLOWER CORES	7	2	\$175,000	\$ 350,000	SW	WTD-WAHIAWA	\$ 350,000	\$ 350,000	SW
HVAC UNIT REPLACEMENT	10	20	\$30,000	\$ 600,000	SW	WTD-SAND ISLAND	\$ 600,000	\$ 600,000	SW
GRIT PUMP REPLACEMENT	7	12	\$70,000	\$ 840,000	SW	WTD-SAND ISLAND	\$ 840,000	\$ 840,000	SW
WAHIAWA WWTP MBR TURBO BLOWER VFD & CAPACITORS	7	2	\$40,000	\$ 80,000	SW	WTD-WAHIAWA	\$ 80,000	\$ 80,000	SW
LABORATORY MUFFLE FURNACE	7	2	\$30,000	\$ 60,000	SW	WTD-LEEWARD	\$ 60,000	\$ 60,000	SW
Utility Carts for Kailua RWWTP Operations/Maintenance	7	3	\$10,000	\$ 30,000	SW	WTD-KAILUA	\$ 30,000	\$ 30,000	SW
40002-0018 MONSTER RENEW GRINDER	3	2	\$68,000	\$ 136,000	SW	WTD-KAILUA	\$ 136,000	\$ 136,000	SW
2025 Cushman® HAULER 1200 EFI GASKAWASAKI MOTOR. 20" TIRES, MANUAL DUMP BED. FOLDING WINDSHIELD. BLACK TOP. HEAD LIGHTS. TAIL LIGHTS. BRAKE LIGHTS. HORN. 2" RECEIVER HITCH.	10	2	\$20,000	\$ 40,000	SW	WTD-LAIE	\$ 40,000	\$ 40,000	SW
Kaeser ASD25 Compressor	15	2	\$30,000	\$ 60,000	SW	WTD-WAIMANALO	\$ 60,000	\$ 60,000	SW
2025 Cushman® HAULER 1200 EFI GASKAWASAKI MOTOR. 20" TIRES, MANUAL DUMP BED. FOLDING WINDSHIELD. BLACK TOP. HEAD LIGHTS. TAIL LIGHTS. BRAKE LIGHTS. HORN. 2" RECEIVER HITCH.	10	2	\$20,000	\$ 40,000	SW	WTD-WAIMANALO	\$ 40,000	\$ 40,000	SW
Air Compressors	10	3	\$15,000	\$ 45,000	SW	WTD-CENTRAL	\$ 45,000	\$ 45,000	SW

FY 2025 ENV Equipment Requested

Equipment Item Est Life Units Cost/Unit Total Cost Fund Activity

DEPARTMENT OF ENVIRONMENTAL SERVICES - WASTEWATER TREATMENT AND DISPOSAL

								Final	OPER	Fund
PA10 MPC HORIZONTAL SCISSOR STYLE SAW & VERTICAL BAND SAW	15	2	\$20,000	\$ 40,000	SW	WTD-CENTRAL	\$ 40,000	\$ 40,000	SW	
Various Welding machine and equipment	10	1	\$50,000	\$ 50,000	SW	WTD-CENTRAL	\$ 50,000	\$ 50,000	SW	
Radial arm drill press	15	1	\$45,000	\$ 45,000	SW	WTD-CENTRAL	\$ 45,000	\$ 45,000	SW	
2 Cubic Yard Self Dumping Hoppers w/ Wheels	7	10	\$10,000	\$ 100,000	SW	WTD-LEEWARD	\$ 100,000	\$ 100,000	SW	
6" PLUG VALVES FOR LEEWARD REGION WWTP	10	50	\$2,000.00	\$ 100,000	SW	WTD-LEEWARD	\$ 100,000	\$ 100,000	SW	
Self-Dumping Hopper: 27 cu ft capacity	7	1	\$5,000	\$ 5,000	SW	WTD-LAIE	\$ 5,000	\$ 5,000	SW	
UTILITY CARTS	7	10	\$15,000	\$ 150,000	SW	WTD-HONOULIULI	\$ 150,000	\$ 150,000	SW	
							\$ 10,003,060	\$10,003,060		

FY 2025 Equipment Requested

DEPARTMENT OF FACILITY MAINTENANCE

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>OPER</u>	<u>Fund</u>
UTILITY CART, two seater, auto, four wheels, gas	10	3	\$18,000	\$54,000	GN	1823	\$54,000	\$54,000	GN
Compressor, Towable 185 cfm	12	3	\$55,000	\$165,000	HW	2066(2), 2075	\$165,000	\$165,000	HW
FORKLIFT, ride-on, 6000 lbs. lifting capacity	12	1	\$50,000	\$50,000	HW	1826	\$50,000	\$50,000	HW
PICKUP TRUCK with extended cab, standard bed, 3/4-ton, hide-away strobes, roof-mounted arrow bar, and tow hitch.	10	1	\$45,000	\$45,000	HW	1826	\$45,000	\$45,000	HW
Truck, Pick-Up	12	5	\$50,000	\$250,000	HW	2066, 2067(2), 2086 (2)	\$250,000	\$250,000	HW
Sedan, 4-door Mid Size	15	1	\$45,000	\$45,000	GN	2063	\$45,000	\$45,000	GN
SUV, small	12	3	\$50,000	\$150,000	GN	2063(3)	\$150,000	\$150,000	GN
STATION WAGON, compact	10	1	\$50,000	\$50,000	GN	1825	\$50,000	\$50,000	GN
Wheel Lift Attachment	15	1	\$9,500	\$9,500	GN	2014	\$9,500	\$9,500	GN
VAN equip#18441	12	4	\$45,000	\$180,000	GN	1823	\$180,000	\$180,000	GN
Replacement Lifts- 20,000# Capacity	12	2	\$41,000	\$82,000	GN	2015 (Light)	\$82,000	\$82,000	GN
RIDE-ON-MOWER, 72" cutting deck	12	1	\$35,000	\$35,000	HW	2074	\$35,000	\$35,000	HW
Paint Sprayer Wash Tank	10	1	\$5,100	\$5,100	GN	2015(B&F)	\$5,100	\$5,100	GN
25-Ton Press	12	1	\$7,500	\$7,500	GN	2015(B&F)	\$7,500	\$7,500	GN
8' Sheetmetal Forming Brake	15	1	\$20,500	\$20,500	GN	2015(B&F)	\$20,500	\$20,500	GN
SUV equip#10819	12	1	\$50,000	\$50,000	GN	1822	\$50,000	\$50,000	GN
VAN equip#18314	12	1	\$50,000	\$50,000	HW	1826	\$50,000	\$50,000	HW
SUV equip#10822	12	1	\$50,000	\$50,000	GN	1822	\$50,000	\$50,000	GN
PICK-UP TRUCK equip#14214	12	1	\$40,000	\$40,000	GN	1822	\$40,000	\$40,000	GN
			TOTAL	\$1,338,600			\$1,338,600	\$1,338,600	

FY 2025 Equipment Requested

DEPARTMENT OF HONOLULU FIRE DEPARTMENT

4/19/2024

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>Oper</u>	<u>Fund</u>	
PPE Decontamination Equipment	20	1	\$ 30,000	\$ 30,000	GN	Fire Operations	\$ 30,000	\$ 30,000	GN	
Fire Hose Testers	7	1	\$ 11,000	\$ 11,000	GN	Fire Operations	\$ 11,000	\$ 11,000	GN	
Hydraulic Rescue Tools (HRT)	10	3	\$ 58,000	\$ 174,000	GN	Fire Operations	\$ 174,000	\$ 174,000	GN	
Thermal Imaging Cameras (TIC)	5	13	\$ 9,500	\$ 123,500	GN	Fire Operations	\$ 123,500	\$ 123,500	GN	
Confined Space Communications Kit	7	1	\$ 15,000	\$ 15,000	GN	Fire Operations	\$ 15,000	\$ 15,000	GN	
Dive Propulsion Vehicles (DPV)	7	2	\$ 9,200	\$ 18,400	GN	Fire Operations	\$ 18,400	\$ 18,400	GN	
Positive Pressure Ventilation (PPV) Blower	5	4	\$ 6,800	\$ 27,200	GN	Fire Operations	\$ 27,200	\$ 27,200	GN	
Unmanned Aircraft System (UAS)	5	2	\$ 17,750	\$ 35,500	GN	Fire Operations	\$ 35,500	\$ 35,500	GN	
Mechanical Chest Compression Devices	10	4	\$ 16,000	\$ 64,000	GN	Fire Operations	\$ 64,000	\$ 64,000	GN	
ZUMRO Decontamination Shelter	15	2	\$ 45,000	\$ 90,000	GN	Fire Operations	\$ 45,000	\$ 45,000	GN	
HazMatID Elite Detector	10	1	\$ 85,000	\$ 85,000	GN	Fire Operations	\$ 85,000	\$ 85,000	GN	subject to use
Light Towers	15	2	\$ 15,000	\$ 30,000	GN	Training and Research Burea	\$ 30,000	\$ 30,000	GN	
Fire Pump Simulator	10	1	\$ 113,000	\$ 113,000	GN	Training and Research Burea	\$ 113,000	\$ 113,000	GN	subject to use
			Total	\$ 816,600			\$ 771,600	\$ 771,600		

FY 2025 Equipment Requested

4/19/2024

DEPARTMENT OF INFORMATION TECHNOLOGY

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>OPER</u>	<u>Fund</u>
Campus Network Switch Upgrade	8	50	\$ 16,392	\$ 819,599	4620	0717	\$ 655,679	GN
Backup Storage Increase	1	1	\$ 300,000	\$ 300,000	110	0715	\$ 300,000	GN
General Servers Refresh	4	5	\$ 100,000	\$ 500,000	110	0715	\$ 400,000	GN
Database Servers	4	7	\$ 26,000	\$ 182,000	110	0715	\$ 156,000	GN
Data Center Network Switch Upgrade	8	10	\$ 38,719	\$ 387,188	4620	0717	\$ 387,188	GN
MPLS WAN Growth/Upgrade	8	34	\$ 31,982	\$ 1,087,377	4620	0717	\$ 383,780	GN
Wireless AP - Controller Upgrade	8	12	\$ 13,495	\$ 161,937	4620	0717	\$ 134,948	GN
VTC system for Mayors Board Room	7	1	\$ 49,457	\$ 49,457	4620	0717	\$ 49,457	GN
Analog Voice Gateway Upgrade	7	10	\$ 5,163	\$ 51,625	4620	0717	\$ 51,625	GN
Private Cloud Server Refresh	4	3	\$ 100,000	\$ 300,000	110	0715	\$ 300,000	GN
2022 Windows License 24 core	5	3	\$ 8,612	\$ 25,836	110	0716	\$ 25,836	GN
2022 Windows License 16 core	5	1	\$ 5,740	\$ 5,740	110	0716	\$ 5,740	GN
Host Machine	15	2	\$ 100,000	\$ 200,000	110	0716	\$ 200,000	GN
			Total	\$ 4,070,758			\$ 3,050,253	*

* hardware/software not eligible for bond financing

FY 2025 Equipment Requested

4/19/2024

Royal Hawaiian Band

BFS Recommendation

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>OPER</u>	<u>Fund</u>
Recreational Equipment	10 years	1	\$ 20,000	\$ 20,000	110		\$ 20,000	\$ 20,000	GN
Digital Sound Mixer - Allen & Heath SQ-5	5 years	1	\$ 5,000	\$ 5,000	110		\$ 5,000	\$ 5,000	GN
Digital Grand Piano	10 years	1	\$ 6,300	\$ 6,300	110		\$ 6,300	\$ 6,300	GN
		Total		\$ 31,300			\$ 31,300	\$ 31,300	

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>OPER</u>	<u>Fund</u>
DEPARTMENT OF PARKS AND RECREATION									
Forklift, 5k lb. capacity	10	1	\$45,000	\$45,000	110	Administration	45,000	45,000	GN
Truck, 1 Ton, 2 WD (GM5-W)	10	1	\$55,000	\$55,000	110	Grounds Maintenance	55,000	55,000	GN
Sweeper, Riding (GM1-K)	5	1	\$35,000	\$35,000	110	Grounds Maintenance	35,000	35,000	GN
Truck, Rear End Loader, Small (GM2)	5	1	\$180,000	\$180,000	110	Grounds Maintenance	180,000	180,000	GN
Truck, 1 Ton , Ext cab (GM3)	10	1	\$56,000	\$56,000	110	Grounds Maintenance	56,000	56,000	GN
Truck 1 1/2 ton long bed (stake) (GM4)	7	1	\$75,000	\$75,000	110	Grounds Maintenance	75,000	75,000	GN
Mower, WAM Mini (GM3)	5	1	\$90,000	\$90,000	110	Grounds Maintenance	90,000	90,000	GN
Truck, 3/4 Ton, Standard Cab (GM3)	10	1	\$50,000	\$50,000	110	Grounds Maintenance	50,000	50,000	GN
Mower, 72" Riding (GM4)	5	1	\$30,000	\$30,000	110	Grounds Maintenance	30,000	30,000	GN
Mower, 72" Riding (GM4)	5	1	\$30,000	\$30,000	110	Grounds Maintenance	30,000	30,000	GN
Mower WAM 16" (GM4)	5	1	\$120,000	\$120,000	110	Grounds Maintenance	120,000	120,000	GN
Utility Vehicle, 4WD, with Hydraulic lift bed and cab. (DUF/BOT)	5	1	\$29,500	\$29,500	110	Urban Forestry Program	29,500	29,500	GN
Loader, Compact Utility (DUF/BOT)	5	1	\$42,000	\$42,000	110	Urban Forestry Program	42,000	42,000	GN
Utility Vehicle, 4WD, with Hydraulic lift bed and cab (DUF/BOT)	5	1	\$29,500	\$29,500	110	Urban Forestry Program	29,500	29,500	GN
SUV, mid-sized, towing package, hide-a-way strobe, 2-way radio (DUF/BOT)	10	1	\$48,000	\$48,000	110	Urban Forestry Program	48,000	48,000	GN
Mower, 72" Riding (GM4)	5	1	\$30,000	\$30,000	110	Grounds Maintenance	30,000	30,000	GN
Mower, 72" Riding (GM5-W)	5	1	\$30,000	\$30,000	110	Grounds Maintenance	30,000	30,000	GN
Mower WAM 16" (GM4)	5	1	\$120,000	\$120,000	110	Grounds Maintenance	120,000	120,000	GN

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>OPER</u>	<u>Fund</u>
Trailer, Beaver Tail (GM4)	5	1	\$30,000	\$30,000	110	Grounds Maintenance	30,000	30,000	GN
Mower, WAM, Mini (GM3)	5	1	\$90,000	\$90,000	110	Grounds Maintenance	90,000	90,000	GN
Mower, WAM, Mini (GM3)	5	1	\$90,000	\$90,000	110	Grounds Maintenance	90,000	90,000	GN
Van, 12 passenger	10	1	\$42,000	\$42,000	110	Recreation Services	42,000	42,000	GN
Trailer, Beaver Tail	5	1	\$30,000	\$30,000	110	Grounds Maintenance	30,000	30,000	GN
Truck, 3/4 Ton, Crew cab (GM1)	10	1	\$53,000	\$53,000	110	Grounds Maintenance	53,000	53,000	GN
Truck, 3/4 Ton (GM1)	10	1	\$48,000	\$48,000	110	Grounds Maintenance	48,000	48,000	GN
Mower, WAM 16' (GM3)	5	1	\$140,000	\$140,000	110	Grounds Maintenance	140,000	140,000	GN
Truck, 3/4 Ton, Standard Cab (GM3)	10	1	\$45,000	\$45,000	110	Grounds Maintenance	45,000	45,000	GN
Truck, 3/4 Ton Ext Cab	10	1	\$50,000	\$50,000	110	Maintenance Support Services	50,000	50,000	GN
Truck for Work Program Coordinator (Using TAT)	10	1	\$50,000	\$50,000	110	Maintenance Support Services	50,000	50,000	GN
Trucks for the new GK crew and trucks to carry large loads of rubbish (Using TAT)	10	6	\$79,260	\$475,560	110	Grounds Maintenance	475,560	475,560	GN
			Total	\$2,238,560			\$ 2,238,560	\$ 2,238,560	
							Original EQ	\$ 1,713,000	
							EQ Using TAT	\$ 525,560	
							Final EQ	\$ 2,238,560	

FY 2025 Equipment Requested

<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Final</u>	<u>OPER</u>	<u>Fund</u>
DEPARTMENT OF PLANNING AND PERMITTING									
Vehicle, SUV	10	1	\$ 36,000	\$ 36,000	120	Site Dev	\$ 36,000	\$ 42,800.00	HW
			Total	\$ 36,000			\$ 36,000	\$ 42,800.00	

FY 2025 Equipment Requested

4/19/2024

Equipment Item Est Life Units Cost/Unit Total Cost Fund Activity Final OPER Fund

HONOLULU POLICE DEPARTMENT

Fuel Mast Fuel Management System	5	1	\$ 600,000	\$ 600,000		1367	\$ 600,000	\$ 600,000	GN
Backup storage server replacement	10	2	\$ 150,000	\$ 300,000		1365	\$ 300,000	\$ 300,000	GN
Patrol Police Package Vehicle Utilities - replacement vehicles	7	70	\$ 95,000	\$ 6,650,000		1367	\$ 4,275,000	\$ 4,275,000	GN
Security Trailers	5	2	\$ 32,000	\$ 64,000			\$ 64,000	\$ 64,000	GN
			TOTAL	\$ 7,550,000			\$ 5,239,000	\$ 5,239,000	

*hardware/software

FY 2025 Equipment Requested

Department of Transportation Services-Transportation Performance & Development (DTS1622)

<u>Org Code</u>	<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Requested</u>	<u>OPER</u>	<u>Fund</u>
DTS1622	Sedan - Mid Size	10 years	1	\$ 30,800	\$ 30,800	\$ 30,800	120		\$ 30,800	\$ 30,800	HW
Total:					\$ 30,800	\$ 30,800			\$ 30,800	\$ 30,800	

Department of Transportation Services-Transportation Rail Division (DTS1660)

<u>Org</u>	<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Activity</u>	<u>Requested</u>	<u>OPER</u>	<u>Fund</u>
DTS1663	Trailer, drop deck, to move scissor lift	10	2	\$ 15,000	\$ 30,000	\$ 30,000	180		\$ 30,000	\$ 30,000	BT
DTS1663	Heavy duty chipper/shredder/mulcher	10	1	\$ 30,000	\$ 30,000	\$ 30,000	180		\$ 30,000	\$ 30,000	BT
DTS1663	Chip truck, with beacon and tow provisions	10	1	\$ 120,000	\$ 120,000	\$ 120,000	180		\$ 120,000	\$ 120,000	BT
Total:					\$ 180,000	\$ 180,000			\$ 180,000	\$ 180,000	

over \$60,000 but should be procured in conjunction with chipper

Department of Transportation Services-Oahu Transit Services (OTS)

Org Code	Equipment Item	Est Life	Units	Cost/Unit	Total Cost	Total Cost	Fund	Activity	Requested	OPER	Fund
1679 Planning	Storage Array Nimble	5	1	\$ 475,000	\$ 475,000	\$ 332,500	180	Bus/HV	\$ 332,500	\$ 332,500	BT
1683 HV						\$ 142,500			\$ 142,500	BT	
1679 Planning	Wi-Fi and Access Point Upgrade	5	2	\$ 300,000	\$ 600,000	\$ 420,000	180	Bus/HV	\$ 420,000	\$ 420,000	BT
1683 HV						\$ 180,000			\$ 180,000	BT	
						\$ 1,075,000	\$ 1,075,000		\$ 1,075,000	\$ 1,075,000	