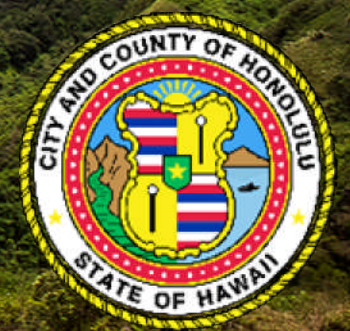
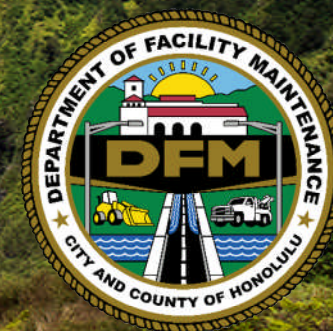


# FISCAL YEAR 2026 Operating & CIP Budget Summary

Department of Facility Maintenance  
March 12, 2025



# Fiscal Year 2026 Budget Summary

# Operating Budget



Department of Facility Maintenance  
March 12, 2025

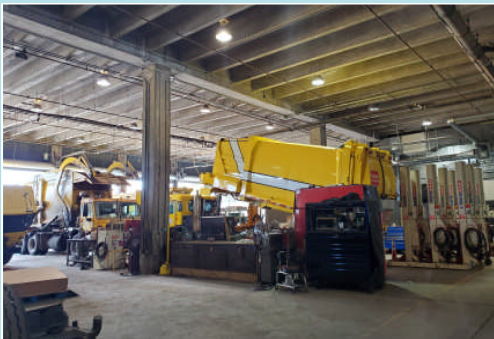


DFM FY26 Budget Summary

# Department of Facility Maintenance Organization

Chief Engineer's Office /  
Administration

Automotive  
Equipment  
Service



Public Building &  
Electrical  
Maintenance



Road  
Maintenance



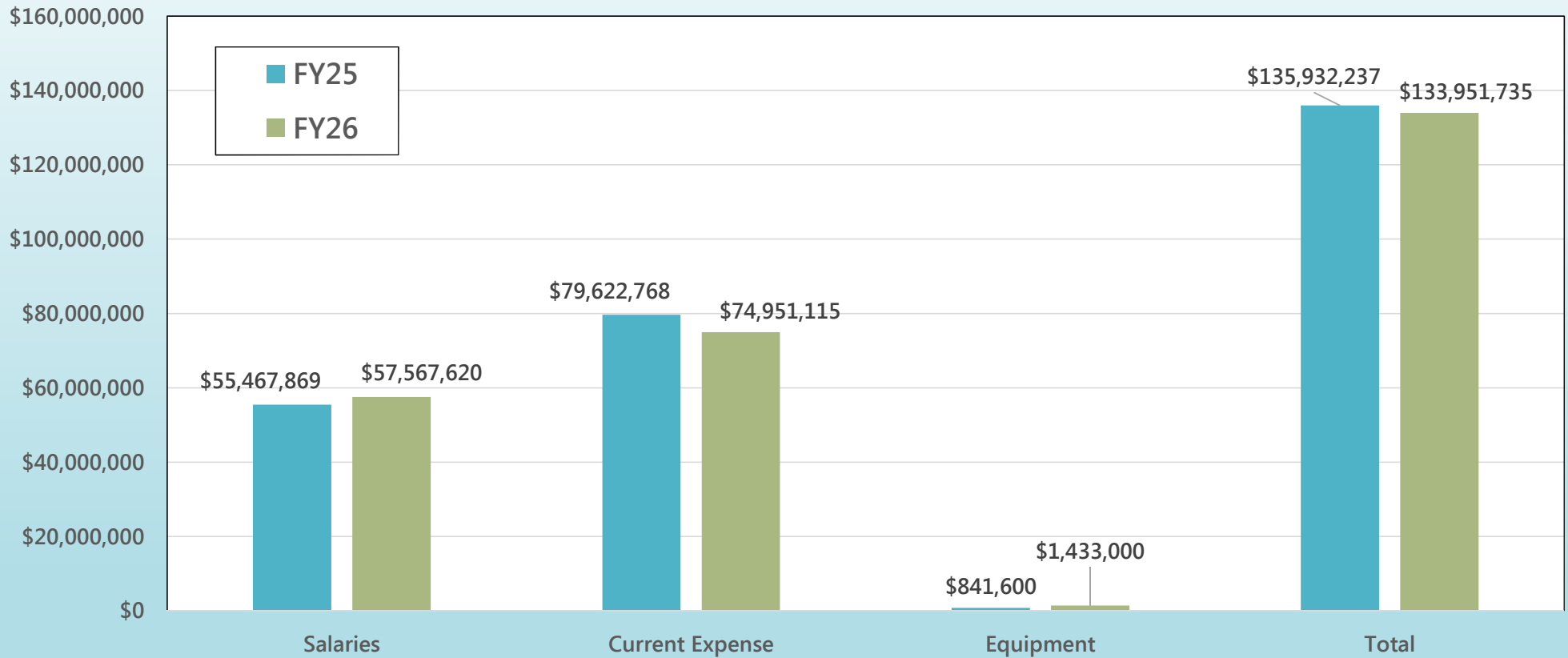
Storm Water  
Quality





## DFM FY26 Operating Budget Summary

# Department of Facility Maintenance Total Budget

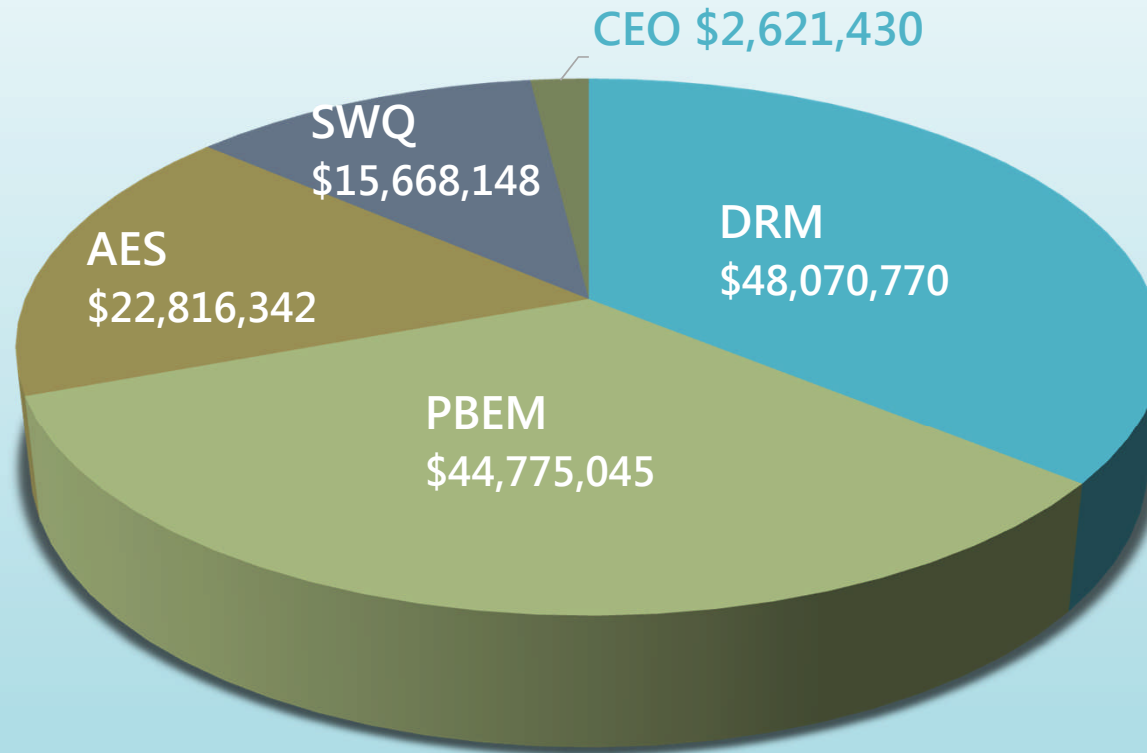


Total DFM Operating Budget: \$133,951,735



# DFM FY26 Operating Budget Summary

## Division Budget Allocation



Total DFM Operating Budget: \$133,951,735



## DFM FY26 Operating Budget Summary

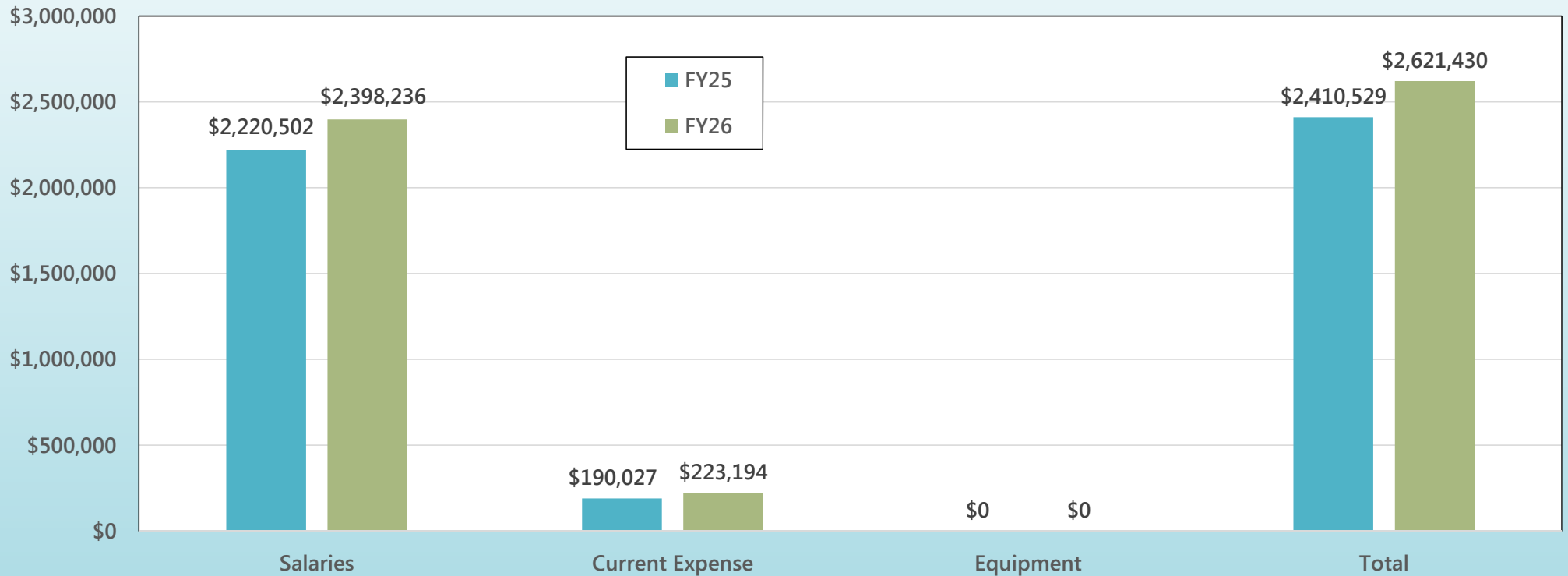
# Fund Sources

| Fund Source                          | FY25         | FY26         |
|--------------------------------------|--------------|--------------|
| General Fund                         | \$59,461,033 | \$66,674,595 |
| Highway Fund                         | \$67,605,924 | \$61,888,694 |
| Highway Beautification Fund          | \$267,500    | \$267,500    |
| Bikeway Fund                         | \$33,100     | \$33,100     |
| Sewer Fund                           | \$1,544,778  | \$588,132    |
| Bus Transportation Fund              | \$126,744    | \$126,744    |
| Refuse General Operating Acct – SWSF | \$3,446,579  | \$2,186,485  |
| Recycling Account - SWSF             | \$3,446,579  | \$2,186,485  |



## DFM FY26 Operating Budget Summary

# DFM Chief Engineer's Office / Administration

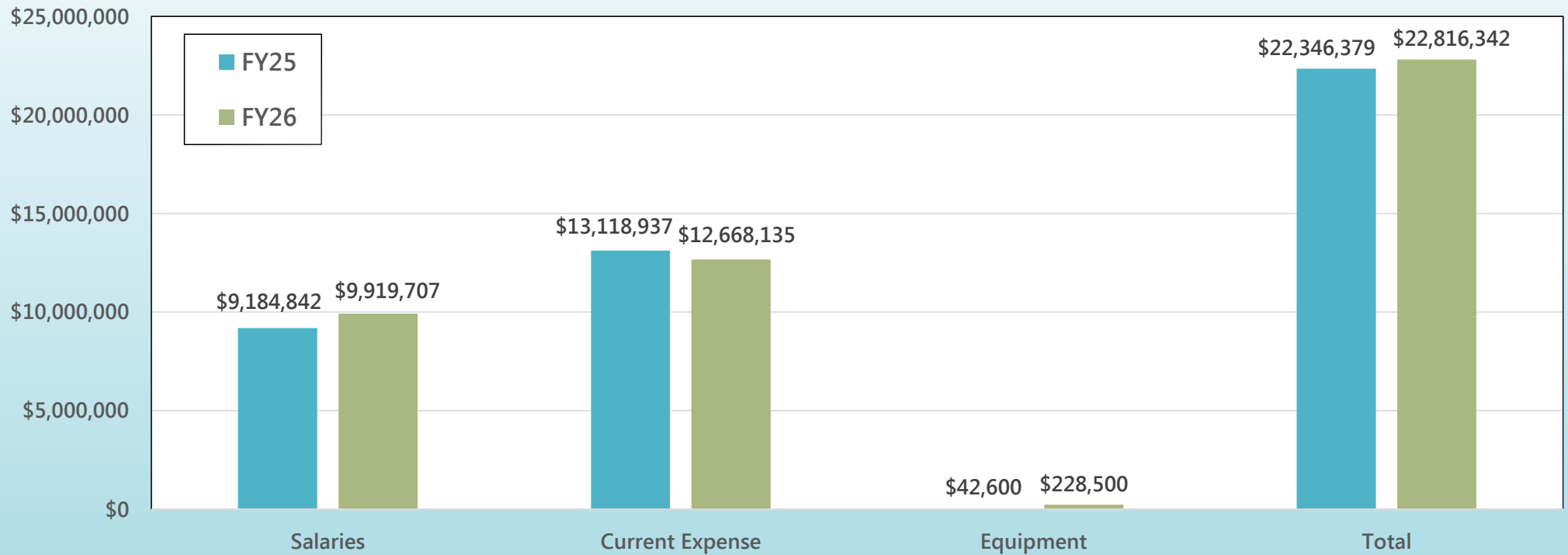


Total DFM CEO / Administration Budget: \$2,621,430



## DFM FY26 Operating Budget Summary

# Division of Automotive Equipment Service



**Total Automotive Equipment Service Budget: \$22,816,342**

- Equipment cost of \$228,500 in FY26 which includes the replacement of two (2) vehicle lifts for light equipment repair operations, an AC recovery, recycling and recharging machine, an aluminum MIG welder to repair trailer and a new addition of a mid-size pick up truck with lift gate that will transport tools to access underground parking garages with height limits to repair City vehicles in the field which is more cost effective than towing.

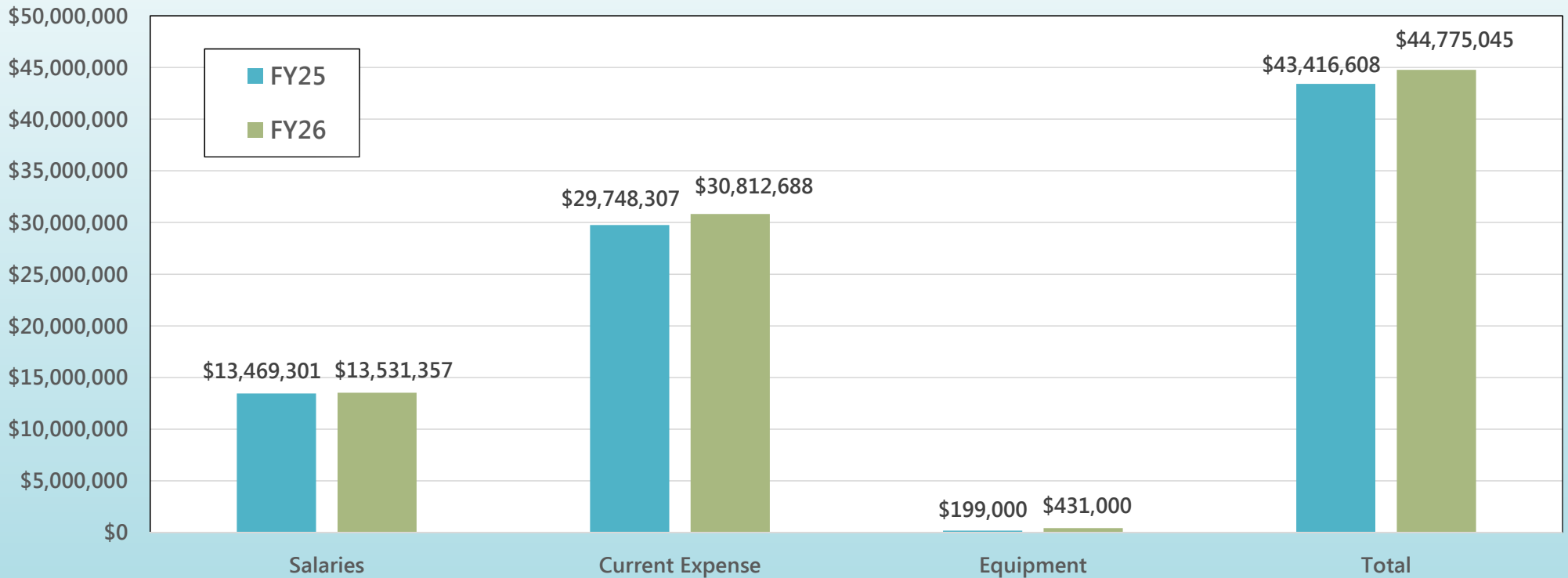






## DFM FY26 Operating Budget Summary

# Public Building & Electrical Maintenance Division



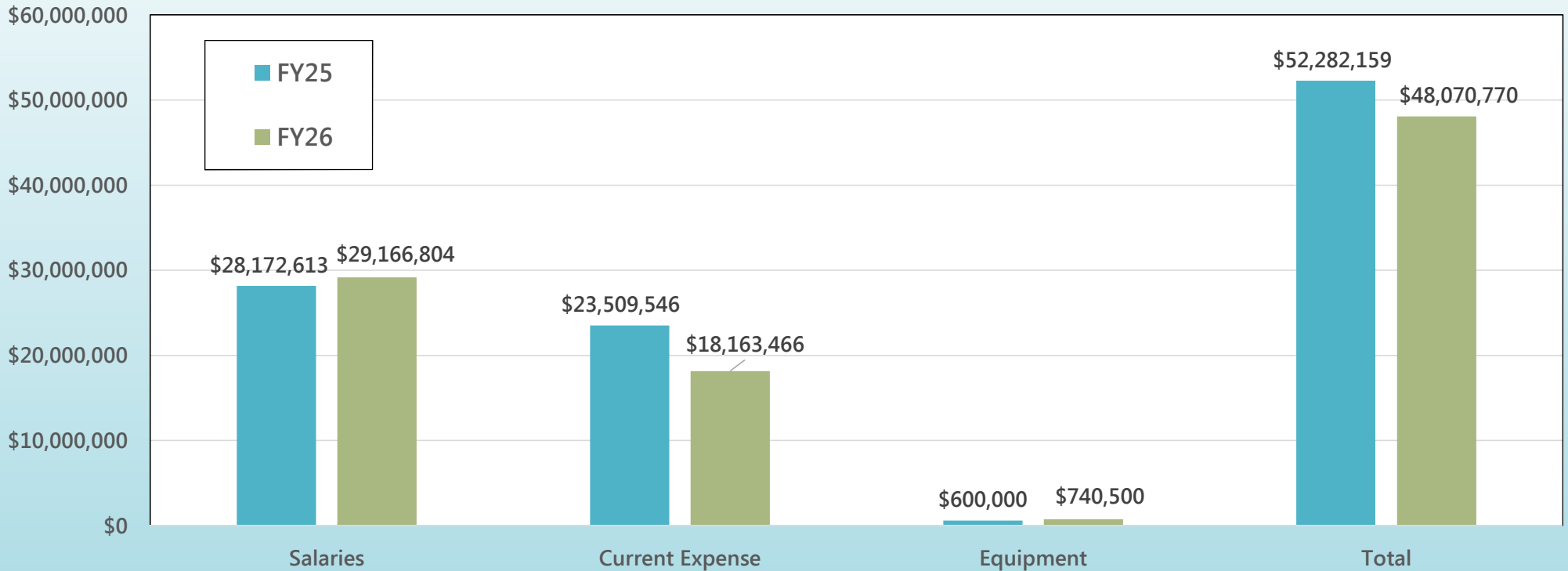
Total Public Building & Electrical Maintenance Budget: \$44,775,045

- Equipment cost of \$431,000 in FY26 which includes the replacement of one (1) Utility Cart, five (5) ride-on mowers, a Pick-Up Truck and a Station Wagon due to age and poor condition; and the new addition of two (2) vans for new roving Custodial Crew, deferred from FY25.



# DFM FY26 Operating Budget Summary

## Division of Road Maintenance



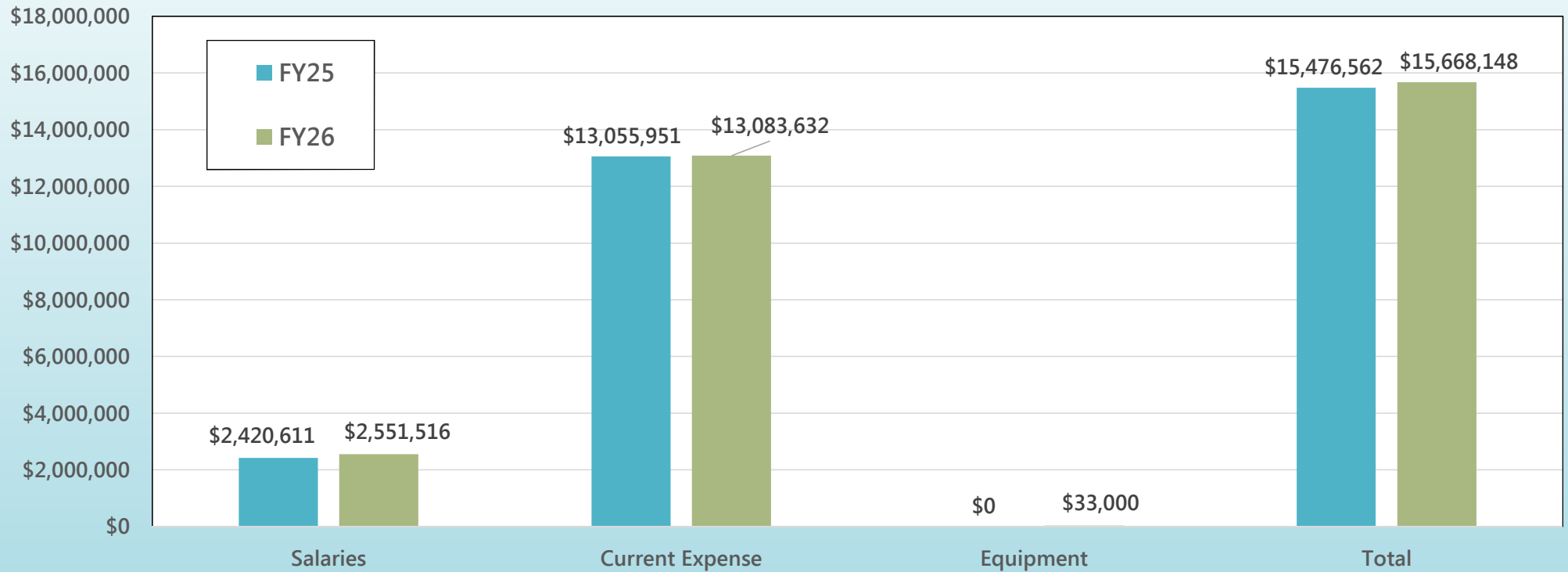
Total Road Maintenance Budget: \$48,070,770

- Equipment cost of \$740,500 in FY26 which includes the replacement of three (3) small SUVs, Pick-up Trucks, 3-ton Pavement roller with trailer and a Bucket Tractor Mower due to age and poor condition of equipment/vehicles.



# DFM FY26 Operating Budget Summary

## Storm Water Quality Division



Total Storm Water Quality Budget: \$15,668,148

- Equipment cost of \$33,000 in FY26 which includes new pole mounted CCTV Camera inspection device; a new tripod mounted 360 degree Camera device and a new remote controlled Aerial drone for the NPDES permit requirement for inspections and storm water discharges.



## DFM FY26 Operating Budget Summary

# General/Highway/Subsidized-Funded Vacancies



|   | No. of Positions |
|---|------------------|
| Vacant Positions as of 2/1/2025*                            | 239              |
| <i>*Reflects the delegation of 91 deactivated positions</i> |                  |
| Disposition of funded vacancies:                            |                  |
| To be filled before July 1, 2025                            | 74               |
| To be filled in FY 2026                                     | 145              |
| No. of vacant positions that may be abolished               | 0                |



DFM FY26 Operating Budget Summary

# Department Overtime

Total DFM FY2026 Overtime Budget: \$2,573,407

| ACTIVITY/OBJECT CODE (DIVISION) | OT HOURS (GN Fund) | OT HOURS (HW Fund) | OT HOURS (Sewer Fund) | OT HOURS (Refuse General Operating Acct – SWSF) | OT HOURS (RECYCLING ACCOUNT – SWSF) | TOTAL OT HOURS BY DIVISION |
|---------------------------------|--------------------|--------------------|-----------------------|---|-------------------------------------|----------------------------|
| CEO / ADMIN                     |                    |                    |                       |   |                                     | <b>802</b>                 |
| • 1102 – Non-Holiday OT Pay     | --                 | 802                | --                    | --  | --                                  | 802                        |
| <b>AES</b>                      |                    |                    |                       |   |                                     | 22,543                     |
| • 1102 – Non-Holiday OT Pay     | 14,197             | 1,583              | 540                   | 2,008   | 2,008                               | 20,336                     |
| • 1107 – Holiday OT Pay         | 1,540              | 172                | 59                    | 218   | 218                                 | 2,207                      |
| <b>DRM</b>                      |                    |                    |                       |   |                                     | 21,372                     |
| • 1102 – Non-Holiday OT Pay     | 1,029              | 16,569             | --                    | --  | --                                  | 17,598                     |
| • 1107 – Holiday OT Pay         | 316                | 3,458              | --                    | --  | --                                  | 3,774                      |
| <b>PBEM</b>                     |                    |                    |                       |   |                                     | 8,500                      |
| • 1102 – Non-Holiday OT Pay     | 5,624              | 2,730              | --                    | --  | --                                  | 8,354                      |
| • 1107 – Holiday OT Pay         | 133                | 13                 | --                    | --  | --                                  | 146                        |
| <b>SWQ</b>                      |                    |                    |                       |   |                                     | 1,827                      |
| • 1102 – Non-Holiday OT Pay     | 1,807              | --                 | --                    | --  | --                                  | 1,807                      |
| • 1107 – Holiday OT Pay         | 20                 | --                 | --                    | --  | --                                  | 20                         |
| <b>TOTAL OT HOURS BY FUND</b>   | <b>24,666</b>      | <b>25,327</b>      | <b>599</b>            | <b>2,226</b>                                    | <b>2,226</b>                        | <b>55,044</b>              |



# DFM FY26 Operating Budget Summary

## Department Revenue

| Fund                                       | Actual FY24 | Estimated FY25 | Estimated FY26 |
|--|-------------|----------------|----------------|
| General – GN (110)                         | \$1,379,663 | \$1,211,992    | \$1,350,747    |
| Highway – HW (120)                         | \$659,033   | \$430,000      | \$430,000      |
| Sewer (170)                                | \$0         | \$0            | \$0            |
| Transportation (180)                       | \$0         | \$0            | \$0            |
| Refuse General Operating Acct – SWSF (250) | \$0         | \$0            | \$0            |
| Recycling Account - SWSF (259)             | \$0         | \$0            | \$0            |
| Special Projects (380)                     | \$ 61,066   | \$100,000      | \$105,000      |
| Total                                      | \$2,099,762 | \$1,741,992    | \$1,885,747    |

# Fiscal Year 2026 Budget Summary

# CIP Budget

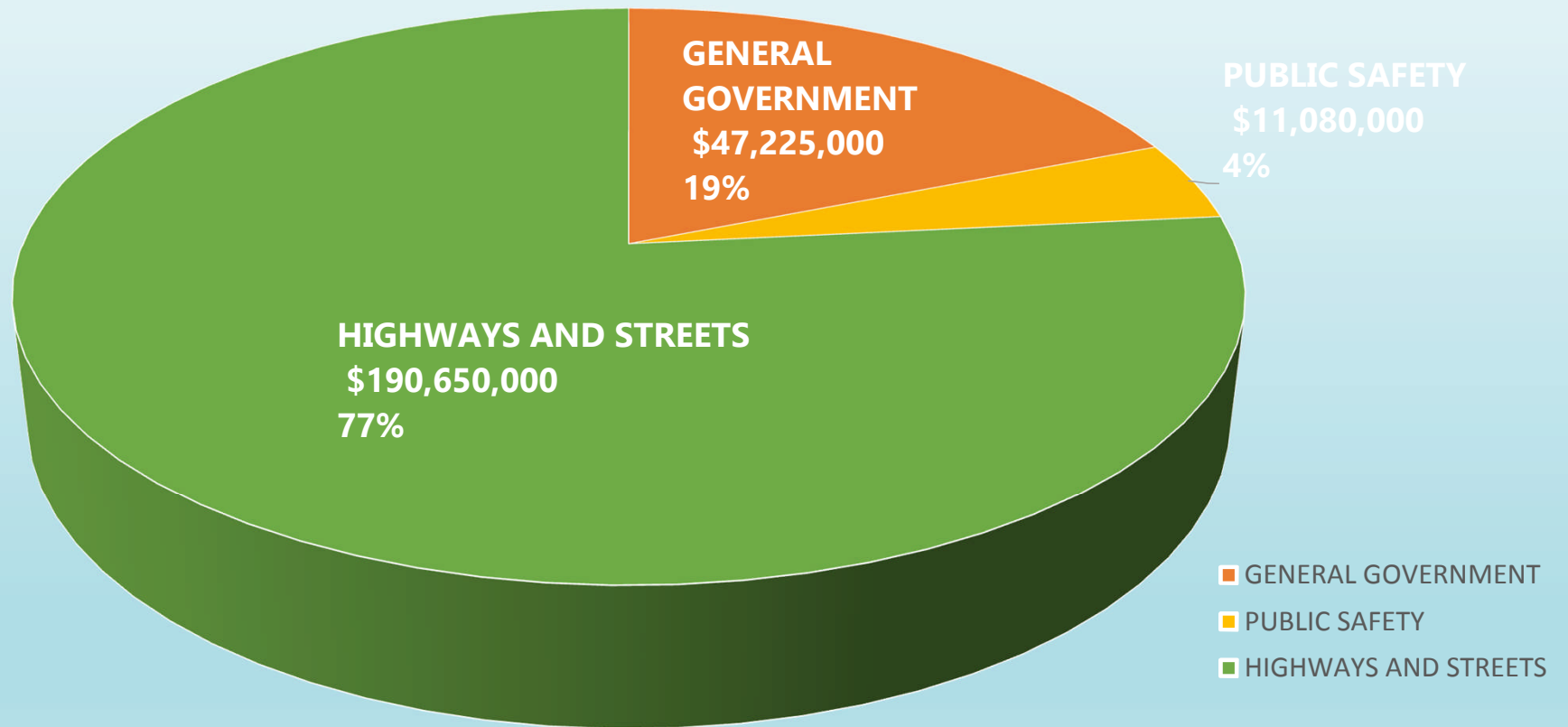


Department of Facility Maintenance  
March 12, 2025



# DFM FY26 CIP Budget Summary

## Distribution of Funds







# DFM FY26 CIP Budget Summary

## General Government

| Page  | Project Title                                    | Phases        | Total                |
|---|--|---------------|----------------------|
| <b>Public Facilities – Additions and Improvements</b>     |  |               | <b>\$47,025,000</b>  |
| <b>DESIGN AND CONSTRUCTION</b>                            |  |               |                      |
| 10  | CIVIC CENTER IMPROVEMENTS                        | D, C, I       | \$ 5,150,000         |
| 11  | CIVIC CENTER PARKING STRUCTURE – RECONSTRUCTION  | D, C, I       | \$ 18,600,000        |
| 12  | ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE | P, D, C, I, E | \$ 19,015,000        |
| 13  | ENERGY CONSERVATION IMPROVEMENTS                 | P, D, C       | \$ 410,000           |
| 23  | MUNICIPAL PARKING FACILITIES IMPROVEMENTS        | D, C, I       | \$ 1,100,000         |
| 26  | PEARL CITY CORPORATION YARD RENOVATIONS          | D             | \$ 250,000           |
| 28  | PUBLIC BUILDING FACILITIES IMPROVEMENTS          | D, C, I       | \$ 1,500,000         |
| <b>FACILITIES MAINTENANCE</b>                             |  |               |                      |
| 32  | MUNICIPAL FACILITIES IMPROVEMENTS                | D, C          | \$ 1,000,000         |
| <b>Public Facilities – Improvements-Land Acquisitions</b> |  |               | <b>\$200,000</b>     |
| <b>DESIGN AND CONSTRUCTION</b>                            |  |               |                      |
| 37  | LAND EXPENSES                                    | L, R          | \$ 200,000           |
| <b>General Government Total</b>                           |  |               | <b>\$ 47,225,000</b> |



# DFM FY26 CIP Budget Summary

## Public Safety

| Page                                    | Project Title  | Phases        | Total               |
|---|--|---------------|---------------------|
| <i>Flood Control</i>                    |  |               | \$4,460,000         |
| <b>DESIGN AND CONSTRUCTION</b>          |  |               |                     |
| 84                                      | FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS              | L, P, D, C, I | \$ 1,000,000        |
| 85                                      | HALAWA STREAM DREDGING                                       | D             | \$ 500,000          |
| 87                                      | KAHAWAINUI STREAM DREDGING, LAIE                             | C, I          | \$ 1,760,000        |
| 90                                      | KAWA STREAM AND DITCH IMPROVEMENTS                           | D             | \$ 200,000          |
| 93                                      | WAILUPE STREAM FLOOD CONTROL                                 | D             | \$ 1,000,000        |
| <i>Other Protection – Miscellaneous</i> |  |               | \$6,620,000         |
| <b>DESIGN AND CONSTRUCTION</b>          |  |               |                     |
| 105                                     | DRAINAGE OUTFALL IMPROVEMENTS                                | L, P, D, C, I | \$ 540,000          |
| 110                                     | ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS | L, P, D, C, I | \$ 1,060,000        |
| 111                                     | TELECOMMUNICATION FACILITIES UPGRADE                         | D, C, I       | \$ 5,020,000        |
| <b>Public Safety Total</b>              |  |               | <b>\$11,080,000</b> |





# DFM FY26 CIP Budget Summary

## Highways and Streets

| Page  | Project Title                                     | Phases     | Total                |
|---|---|------------|----------------------|
| <i>Highways, Streets and Roadways</i>         |   |            | <i>\$116,845,000</i> |
| <b>DESIGN AND CONSTRUCTION</b>                |   |            |                      |
| 128   | CURB RAMPS AT VARIOUS LOCATIONS, OAHU             | L, D, C, I | \$ 1,000,000         |
| 130   | GUARDRAIL IMPROVEMENTS                            | L, D, C, I | \$ 1,515,000         |
| 137   | REHABILITATION OF STREETS                         | P, D, C, I | \$ 38,220,000        |
| 139   | SALT LAKE BOULEVARD WIDENING                      | D, C, I    | \$ 76,010,000        |
| 140   | UTILITY SHARE EXPENSES                            | C          | \$ 100,000           |
| <b>FACILITIES MAINTENANCE</b>                 |   |            |                      |
| 143   | RECONSTRUCTION OF GUARDRAILS                      | C, I       | \$ 500,000           |
| 144   | RECONSTRUCTION OF SIDEWALKS                       | C, I       | \$ 1,000,000         |
| <i>Bridges, Viaducts and Grade Separation</i> |   |            | <i>\$19,465,000</i>  |
| <b>DESIGN AND CONSTRUCTION</b>                |   |            |                      |
| 157   | BRIDGE REHABILITATION AT VARIOUS LOCATIONS        | L, D, C, I | \$ 19,465,000        |
| <i>Storm Drainage</i>                         |   |            | <i>\$54,025,000</i>  |
| <b>DESIGN AND CONSTRUCTION</b>                |   |            |                      |
| 160   | DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS        | D, C       | \$ 1,000,000         |
| 161   | EROSION CONTROL IMPROVEMENTS                      | L, D, C, I | \$ 3,195,000         |
| 162   | RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO | L, C, I    | \$ 32,700,000        |



# DFM FY26 CIP Budget Summary

## Highways and Streets, continued

| Page                              | Project Title   | Phases  | Total                 |
|-----------------------------------|---|---------|-----------------------|
| <i>Storm Drainage, continued</i>  |   |         |                       |
| <b>FACILITIES MAINTENANCE</b>     |   |         |                       |
| 174                               | NPDES MS4 EROSION PRONE AREA IMPROVEMENTS                                   | D, C, I | \$ 1,100,000          |
| 175                               | NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM                      | D, C, I | \$ 2,000,000          |
| 176                               | NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES                    | D, C, I | \$ 800,000            |
| 178                               | NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES – PEARL CITY - EWA | D       | \$ 500,000            |
| 179                               | NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION                               | D, C, I | \$ 2,100,000          |
| 180                               | NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM                          | C, I    | \$ 2,300,000          |
| 181                               | REHABILITATION/RECONSTRUCTION OF STORM DRAINS CATCH BASINS                  | D, C, I | \$ 3,010,000          |
| 182                               | STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN                | D, C, I | \$ 620,000            |
| 183                               | STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM   | D, C, I | \$ 2,200,000          |
| 184                               | STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND  | D, C, I | \$ 2,250,000          |
| 187                               | WAIKIKI DRAIN OUTFALL IMPROVEMENTS  | D, C    | \$ 250,000            |
| <i>Street Lighting</i>            |   |         | \$315,000             |
| <b>DESIGN AND CONSTRUCTION</b>    |   |         |                       |
| 191                               | STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS  | D, C, I | \$ 315,000            |
| <b>Highways and Streets Total</b> |   |         | <b>\$ 190,650,000</b> |



# DFM FY26 CIP Budget Summary

## Major Equipment

| Priority | Equipment Item                    | Est. Life | Units | Cost/Unit | Total Cost | Org  | Justification   |
|----------|-----------------------------------|-----------|-------|-----------|------------|--|---|
| 1        | Service Trucks                    | 10        | 3     | \$115,000 | \$345,000  | 2015 – R&M<br>AES                          | Replacement trucks for repair operations. Existing service trucks are over 16 years old and are no longer economical to retain. Trucks are equipped with service bodies, compressor and crane which are essential features when responding to trouble calls in the field. |
| 2        | Equipment, Excavator – Long Reach | 12        | 1     | \$500,000 | \$500,000  | 2080 – Flood Control<br>DRM                | Replacement of large heavy duty long reach excavator 264A/50026 to perform stream maintenance and emergency stream mouth openings; Substantial corrosion uneconomical to repair   |
| 3        | Street Sweeper, Regenerative Air  | 12        | 2     | \$350,000 | \$700,000  | 2071 – Pearl City<br>2076 – Kaneohe<br>DRM | Replacement of (2) 2008 ALLIANZ sweeping equipment to comply with NPDES permit requirements. High mileage and numerous major repairs needed; uneconomical to repair   |
| 4        | Street Sweeper, Regenerative Air  | 12        | 1     | \$350,000 | \$350,000  | 2077 – Kailua<br>DRM                       | New sweeper equipment to provide increased street sweeping frequency. Commitment to neighborhood board to provide weekly mechanical sweeping in urban Kailua area with parking restrictions for NPDES permit.   |

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



## DFM FY26 CIP Budget Summary

# Major Equipment, continued

| Priority | Equipment Item   | Est. Life | Units | Cost/Unit | Total Cost | Org  | Justification  |
|----------|--|-----------|-------|-----------|------------|--|--|
| 5        | Vehicle, 6 Man Crew Cab Labor Truck with steel rack, Service Body and Auxiliary Lighting               | 12        | 3     | \$130,000 | \$390,000  | 2067 – Roadside<br>2073 – Waianae<br>2076 – Kaneohe<br>DRM | Replacement of vehicles to transport crews. High mileage, numerous repairs, and uneconomical to repair   |
| 6        | Vehicle, 6 Man Crew Cab Labor Truck with steel rack and lift gate, Service Body and Auxiliary Lighting | 12        | 1     | \$135,000 | \$135,000  | 2067 – Roadside<br>DRM                                     | Replacement of vehicle to transport crew. High mileage, numerous repairs, and uneconomical to repair   |
| 7        | 6cy Dump truck w/ 50gal Bitmul Tank  | 12        | 2     | \$160,000 | \$320,000  | 2072 – Wahiawa<br>2073 – Waianae<br>DRM                    | Replacement of truck for patching potholes. High mileage, numerous repairs, and uneconomical to repair.  |
| 8        | Equipment, Backhoe w/ 9' bucket arm extension  | 12        | 2     | \$160,000 | \$320,000  | 2076 – Kaneohe<br>2077 – Kailua<br>DRM                     | Replacement of heavy equipment for excavation/trenching and loading materials/debris for sidewalks, roadside and drainage ditches. Numerous repairs uneconomical to repair.                |
| 9        | 8cy Dump truck w/ pull tarp  | 12        | 3     | \$130,000 | \$390,000  | 2072 – Wahiawa<br>2073 – Waianae<br>2077 – Kailua<br>DRM   | Replacement of trucks hauling aggregate and asphalt material to jobsite and hauling debris, sediment, green waste for disposal. High mileage, numerous repairs, and uneconomical to repair |

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





DFM FY26 CIP Budget Summary

# Major Equipment, continued

| Priority | Equipment Item   | Est. Life | Units | Cost/Unit | Total Cost | Org                               | Justification  |
|----------|--|-----------|-------|-----------|------------|-----------------------------------|--|
| 10       | PICK-UP TRUCK, regular cab, 1/2 ton, 2-way radio                       | 12        | 1     | \$79,000  | \$79,000   | 1822 – R&M PBEM                   | Replacement of Power Generator Mechanic Section 2018 Ford F150 Pick-Up Truck (C&C 9153, Equipment #14214) due to total loss in motor vehicle accident. Vehicle is required for Repair & Maintenance and disaster response functions. |
| 11       | BUCKET TRUCK, medium   | 12        | 1     | \$250,000 | \$250,000  | 1826 – Street Lighting (TPP) PBEM | Replacement of Equipment #22164. Vehicle is 15 yrs old and frequently out of service and will play a vital roll in disaster response   |
| 12       | 55' BUCKET TRUCK   | 10        | 1     | \$290,000 | \$290,000  | 1826 – Street Lighting (TPP) PBEM | Replacement of Equipment #6921. Vehicle is 21 yrs old and frequently out of service, this equipment will play a vital roll in disaster response and recovery   |
| 13       | FORK-LIFT  | 10        | 1     | \$65,000  | \$65,000   | 1826 – Street Lighting (TPP) PBEM | Replacement of Equipment #48082. Equipment is 24 yrs old and frequently out of service due to mechanical safety issues.  |
| 14       | Electric Vehicle - 1/2 Ton Crew Cab All Wheel Drive (AWD) Pickup Truck | 15        | 1     | \$90,000  | \$90,000   | 2003 – SWQ                        | Conversion of SWQ fleet to electric powered vehicles. Replacement of existing Jeep Cherokee SUV (Equipment # 10848) that has exceeded its expected lifespan (> 15 years) and has experienced numerous vehicle service issues.        |

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



## DFM FY26 CIP Budget Summary

# Major Equipment, continued

| Priority | Equipment Item   | Est. Life | Units | Cost/Unit | Total Cost | Org   | Justification   |
|----------|--|-----------|-------|-----------|------------|---|---|
| 15       | 25-Yard Rear End Compactor Truck with Heavy Duty Packing Blade | 12        | 1     | \$350,000 | \$350,000  | 2067 – Roadside DRM                                     | New equipment to address illegal dumping and bulky items along City roadsides not collected by ENV Refuse.  |
| 16       | Vehicle, 1/2 ton 4x4 pick up, 2-way radio                      | 10        | 3     | \$81,000  | \$243,000  | 2072 – Wahiawa<br>2074 – Waiialua<br>2076 – Kaneohe DRM | Replacement vehicles for supervisors to inspect crew work sites including off road locations. High mileage and numerous repairs.  |
| 17       | PICK-UP TRUCK, 1 ton, 4X4                                      | 12        | 1     | \$80,000  | \$80,000   | 1822 – R&M PBEM   | Replacement of 2008 Ford F350 Pick-Up Truck (C&C 8756, Equipment #14968). Equipment is 16 yrs old and is used to deliver fuel to remote radio sites and will play a vital roll in disaster response and recovery. |
| 18       | VAN, cargo, full size  | 12        | 1     | \$80,000  | \$80,000   | 1827 – Gen. Maint. & Warehouse PBEM                     | Replacement of Equipment #10768. Vehicle is 19 yrs old and will play a vital roll in disaster recovery.   |
| 19       | VAN, cargo, compact  | 12        | 1     | \$60,000  | \$60,000   | 1823 – Custodial Svcs PBEM                              | Replacement of 2000 Chevy Astro van (C&C 6319, Equipment 18315). Vehicle is 24 years old and is critical in the Custodial and Utility Section daily functions.  |

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

March 12, 2025

C&CH DEPARTMENT OF FACILITY MAINTENANCE





DFM FY26 CIP Budget Summary

# Major Equipment, continued

| Priority | Equipment Item                    | Est. Life | Units | Cost/Unit | Total Cost | Org                                     | Justification  |
|----------|-----------------------------------|-----------|-------|-----------|------------|---|--|
| 20       | UTILITY PICK-UP TRUCK,<br>3/4 ton | 12        | 1     | \$70,000  | \$70,000   | 1826 – Street<br>Lighting (TPP)<br>PBEM | Replacement of 2011 Ford F-250 Pick-Up Truck (C&C 268, Equipment #14069). This vehicle is 13 years old and is used by the Parks Section Supervisor to haul equipment and supplies to field personnel and check on work locations.  |
| 21       | UTILITY PICK-UP TRUCK,<br>3/4 ton | 12        | 1     | \$70,000  | \$70,000   | 1822 – R&M<br>PBEM                      | Replacement of Painting Section 2009 Dodge 2500 Utility Truck (C&C 7877, Equipment #16437). This vehicle is 15 years old and required for Repair & Maintenance functions.  |
| 22       | VAN, cargo, full size             | 12        | 1     | \$80,000  | \$80,000   | 1822 – R&M<br>PBEM                      | Replacement of Plumbing Section 2006 Ford E350 Van (C&C 7328, Equipment #18358). This vehicle is 18 years old and required for Repair & Maintenance functions.   |
| 23       | Air Compressor,<br>Stationary     | 15        | 1     | \$65,000  | \$65,000   | 2015 – Halawa<br>Heavy<br>AES           | Compressed air is used to operate the majority of hand tools and machinery used in the repair and maintenance of vehicles. It is also essential for tire mounting and inflation equipment. The primary compressed air source for this location is aged and not as efficient as newer models. When the primary air compressor is out of service, repair work is delayed, outsourced or deferred until the compressor is repaired. |

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



## DFM FY26 CIP Budget Summary

# Major Equipment, continued

| Priority | Equipment Item                            | Est. Life | Units | Cost/Unit | Total Cost | Org                      | Justification   |
|----------|---|-----------|-------|-----------|------------|--------------------------|---|
| 24       | Flatbed, 20' Stake bed Truck w/ Lift Gate | 12        | 1     | \$140,000 | \$140,000  | 2071 – Pearl City DRM    | Replacement of truck used to transport various supplies, materials and miscellaneous cargo to job site. High mileage, numerous repairs, and uneconomical to repair.   |
| 25       | Truck, Flatbed, Stake bed w/ Lift Gate    | 12        | 1     | \$125,000 | \$125,000  | 2077 – Kailua DRM        | Replacement of truck used to transport miscellaneous cargo. High mileage, numerous repairs, and uneconomical to repair.   |
| 26       | Equipment, Dozer D6 w/ sand cleat         | 12        | 1     | \$500,000 | \$500,000  | 2080 – Flood Control DRM | New large heavy duty dozer (D6 category) to perform increased stream maintenance, emergency stream mouth openings and to spread sand along the beach area. High corrosion, numerous repairs and uneconomical to repair. |
| 27       | Truck, Vacuum Jet Rodder                  | 12        | 1     | \$550,000 | \$550,000  | 2076 – Kaneohe DRM       | Replacement of storm drain cleaning truck that cleans drain lines and drainage structures as required by NPDES permit. High mileage, numerous repairs, and uneconomical to repair.                                      |
| 28       | Truck, 40' Aerial Lift w/ bucket          | 12        | 1     | \$125,000 | \$125,000  | 2076 – Kaneohe DRM       | New vehicle to address various tree trimming of overhead tree canopy.   |

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



DFM FY26 CIP Budget Summary

# Major Equipment, continued

| Priority | Equipment Item                          | Est. Life | Units | Cost/Unit | Total Cost | Org                               | Justification  |
|----------|---|-----------|-------|-----------|------------|-----------------------------------|--|
| 29       | Equipment, Wheeled Loader               | 12        | 1     | \$175,000 | \$175,000  | 2076 – Kaneohe DRM                | Replacement of heavy equipment for loading supplies and materials at job sites, and to gather debris and trash to load dump trucks for disposal. Numerous repairs uneconomical to repair   |
| 30       | BUCKET TRUCK, medium, two-person bucket | 10        | 1     | \$250,000 | \$250,000  | 1826 – Street Lighting (TPP) PBEM | Replacement of 2011 Terrex Model M2106 Bucket Truck (C&C 8170, Equipment #22170). This vehicle is 13 years old and is out of service frequently due to mechanical failures. It is the only two-person bucket truck in the fleet and is used by Outdoor Parks Section and also for training purposes. |

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

## Total Major Equipment Budget: \$7,187,000

# Mahalo

FISCAL YEAR 2026  
Operating & CIP Budget Summary  
Department of Facility Maintenance  
March 12, 2025

