

FY 2026 OPERATING BUDGET

DEPARTMENT OF DESIGN AND CONSTRUCTION

DDC

**HAKU MILLES, P.E., LEED AP
DIRECTOR**

**MARK YONAMINE, P.E.
DEPUTY DIRECTOR**

SUMMARY OF FY26 OPERATING BUDGET

Expenditure By Program	Amount	% of Dept Total
Administration	\$ 1,582,512	4.9%
Project & Construction Management	\$27,163,297	83.6%
Land Services	\$ 3,747,575	11.5%
Department Total	\$32,493,384	100%

FY26 COMPARED TO FY25

	FY 2025	FY2026	\$	%
	Appropriation	Proposed	Change	Change
Total FTE	198	201	3	1.5%
Salaries	\$16,768,115	\$18,228,996	\$1,460,881	8.7%
Current Expenses	\$11,137,637	\$13,902,988	\$2,765,351	24.8%
Equipment	\$100,000	\$361,400	\$261,400	261.4%
Total	\$28,005,752	\$32,493,384	\$4,487,632	16%

BUDGET ISSUES

FY26 BUDGET ISSUES

Dept Total = \$3,370,856

Mechanical & Electrical Division

Current Expenses - \$360,000

\$160,000 to paint JTMC PV carport structure in compliance with the Special District Design Guidelines (Punchbowl Area)

\$200,000 for the amended Phase 2a work to include roof repairs to support the installation of PV systems on existing roofs.

Facilities Division

Current Expenses - \$2,857,400

\$300,000 for a staff augmentation contract is needed to complete city-wide CIP projects.

\$250,000 for repairs at Koko Head Stables

\$1,500,000 for Hazmat cleanup and remediation needs for Honolulu Hale 1st Floor

\$800,000 for Honolulu Hale 1st Floor HVAC improvements

\$7,400 for the replacement of computer supplies and inspectors' laptops

Civil Division

Salaries - \$153,456

\$153,456 for 1/2 year funding for 3.0FTE Structural Engineer V positions for bridge repair projects

GENERAL AND HIGHWAY FUNDED VACANCIES

	<u>Positions</u>
Vacant Positions as of 02/01/2025*	46
Disposition of funded vacancies:	
To be filled before July 1, 2025	23
To be filled in FY 2026	23
No. of vacant positions that may be abolished	0

**Reflects the deletion of 37 deactivated positions*

FY26 BUDGETED OVERTIME HOURS

DDC Overtime Total	OT Hours (HW Fund)	OT Hours (GN Fund)	DDC Total OT Hours
	2,210	984	3,194

Activity/Object Code	OT Hours (HW Fund)	OT Hours (GN Fund)	Total OT Hours
Administration	-	194	194
1102 - Non-Holiday Overtime Pay	-	194	194
Project & Construction Management	2,210	790	3,000
1102 - Non-Holiday Overtime Pay	2,182	742	2,924
1107 - Holiday Overtime Pay	28	48	76
Land Services	-	-	-
1102 - Non-Holiday Overtime Pay	-	-	-

FEDERAL GRANT \$ IN FY26

DDC FED FUNDS Total		\$ 2,160,000
390 - Federal Grants Fund	Bridge Inspection Program	\$2,160,000

FEDERAL FUNDED POSITIONS IN FY26

DDC FED FUNDED POSITIONS Total		0.00
390 - Federal Grants Fund	Bridge Inspection Program	0.00



FY26 Capital Improvement Program (CIP)

Procurement of Major Equipment - FY26 CIP

FUND SOURCE	Division	Type	TOTAL
GI	Land	(1) Full-Size Sport Utility Vehicle (Replacement)	\$72,110
TOTAL			\$72,110

FY 2026 CIP Budget Proposed Workload

CIP Total Budgeted FY26

\$340,299,227

Client Dept		Project No	Project Title	Total
0191 General Government - Public Facilities, Additions and Improvements				\$52,928,000
01	DFM DPP DHR	1996007	CIVIC CENTER IMPROVEMENTS	\$5,150,000
02	DFM	2012077	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION	\$18,600,000
03	DTS	2019090	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	\$19,015,000
04	DFM	1998007	ENERGY CONSERVATION IMPROVEMENTS	\$410,000
05	DTS	2020074	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	\$3,120,000
06	DTS	2020072	MUNICIPAL PARKING FACILITIES IMPROVEMENT	\$1,100,000
07	DFM	1994015	PEARL CITY CORPORATION YARD RENOVATIONS	\$250,000
08	DTS	2015092	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT	\$650,000
09	DFM DTS	1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	\$1,500,000
10	DTS	2022106	TRAFFIC SIGNAL MAINTENANCE FACILITY	\$1,133,000
11	CSD	2026072	WAHIAWA CIVIC CENTER SATELLITE CITY HALL	\$2,000,000
0193 General Government - Public Facilities, Improvements, Land Acquisition				\$200,000
12	DDC	1971153	LAND EXPENSES	\$200,000

FY 2026 CIP Budget Proposed Workload

Client Dept		Project No	Project Title	Total
0211 Public Safety - Police Stations and Buildings				\$4,500,000
13	HPD	2015082	HPD HEADQUARTERS IMPROVEMENTS	\$2,175,000
14	HPD	2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	\$2,325,000
0221 Public Safety - Fire Stations and Buildings				\$5,750,000
15	HFD	1998021	FIRE STATION BUILDINGS IMPROVEMENTS	\$4,500,000
16	HFD	2017076	PEARL CITY FIRE STATION RELOCATION	\$750,000
17	HFD	2002023	WAIALUA FIRE STATION RELOCATION	\$500,000
0271 Public Safety - Flood control				\$4,460,000
18	DFM	2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	\$1,000,000
19	DFM	2004020	HALAWA STREAM DREDGING	\$500,000
20	DFM	2014087	KAHAWAINUI STREAM DREDGING, LAIE	\$1,760,000
21	DFM	2006012	KAWA STREAM AND DITCH IMPROVEMENTS	\$200,000
22	DFM	2001016	WAILUPE STREAM FLOOD CONTROL	\$1,000,000
0291 Public Safety - Other Protection (Emergency Services)				\$11,550,000
23	HESD	1999015	KAHUKU AMBULANCE UNIT FACILITY IMPROVEMENTS (TMK: 5-6-006:020)	\$6,100,000
24	HOSD	2017089	OCEAN SAFETY STATIONS	\$1,450,000
25	HESD	1998012	WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	\$4,000,000
0292 Public Safety - Other Protection - Miscellaneous				\$6,620,000
26	DFM	2005002	DRAINAGE OUTFALL IMPROVEMENTS	\$540,000
27	DFM	2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	\$1,060,000
28	DIT	2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	\$5,020,000

FY 2026 CIP Budget Proposed Workload

Client Dept		Project No	Project Title	Total
0321 Highways and Streets - Highways, Streets, and Roadways				\$118,345,000
29	DFM	1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	\$1,000,000
30	DFM	1998515	GUARDRAIL IMPROVEMENTS	\$1,515,000
31	DFM	1997502	REHABILITATION OF STREETS	\$38,220,000
32	DFM	1989123	SALT LAKE BOULEVARD WIDENING	\$76,010,000
33	BFS	1991064	UTILITY SHARE EXPENSES	\$100,000
0331 Highways and Streets - Bridges, Viaducts, and Grade Separation				\$19,465,000
34	DFM	1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	\$19,465,000
0351 Highways and Streets - Storm Drainage				\$54,025,000
35	DFM	2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	\$1,000,000
36	DFM	2017074	EROSION CONTROL IMPROVEMENTS	\$3,195,000
37	DFM	2019081	RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO	\$32,700,000
0361 Highways and Streets - Street Lighting				\$315,000
38	DFM	2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	\$315,000

FY 2026 CIP Budget Proposed Workload

Client Dept		Project No	Project Title	Total
0611 Culture-Recreation - Participant, Spectator and Other Recreation				\$71,806,727
39	DPR	2026073	ALEWA NEIGHBORHOOD PARK	\$450,000
40	DPR	2000147	DARRELL T. YOUNG WAIKELE COMMUNITY PARK, WAIPIO	\$300,000
41	DPR	2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	\$4,050,000
42	DPR	2014105	DIVISION OF URBAN FORESTRY TREE FARM -PATSY T MINK CENTRAL OAHU REGIONAL PARK	\$800,000
43	DPR	2022110	HALEIWA BEACH PARK MAUKA - CANOE HALAU	\$200,000
44	DPR	2024081	KAHUKU SWIMMING POOL AND RECREATION CENTER	\$750,000
45	DPR	2002088	KALAELOA REGIONAL PARK	\$500,000
46	DPR	1996106	KAMAMALU NEIGHBORHOOD PARK	\$875,000
47	DPR	1971391	KANEOHE DISTRICT PARK	\$3,790,896
48	DPR	2002067	KAUPUNI NEIGHBORHOOD PARK, WAIANAE	\$400,000
49	DPR	2007048	KEEHI LAGOON BEACH PARK	\$2,310,000
50	DPR	2020083	KOKO HEAD SHOOTING COMPLEX	\$2,400,000
51	DPR	2014093	KUALOA REGIONAL PARK	\$1,517,387
52	DPR	1971377	MAKIKI DISTRICT PARK	\$500,000
53	DPR	1985089	MCCULLY DISTRICT PARK	\$1,163,412
54	DPR	1995127	ONEULA BEACH PARK, EWA BEACH	\$1,650,000
55	DPR	1998180	PALOLO VALLEY DISTRICT PARK	\$2,702,526
56	DPR	1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	\$900,000
57	DPR	2007075	PUU O HULU PARK	\$500,000
58	DPR	2002072	RENOVATE RECREATIONAL FACILITIES	\$6,836,506
59	DPR	2016090	SANDY BEACH PARK (WAWAMALU)	\$2,000,000
60	DPR	2026074	WAIALUA COMMUNITY CENTER	\$2,000,000
61	DPR/ DES	2023111	WAIKIKI SURF RACKS	\$4,810,000
62	DPR	1992122	WAIMANALO BEACH PARK	\$1,100,000
0621 Culture-Recreation - Special Recreational Facilities				\$14,300,000
63	DES	2014076	BLAISDELL CENTER REDEVELOPMENT	\$6,600,000
64	DES	1999012	ENTERPRISE FACILITIES IMPROVEMENTS	\$125,000
65	DES	2001053	GOLF COURSE IMPROVEMENTS	\$3,180,000
66	DES	2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT	\$400,000
67	DES	2001097	HONOLULU ZOO IMPROVEMENTS	\$1,585,000
68	DES	1993077	HONOLULU ZOO VETERINARY CLINIC	\$2,410,000



THANK YOU!

QUESTIONS?