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FISCAL YEAR 2027
Operating & CIP Budget Summary

Department of Facility Maintenance
March 11, 2026



DEPT. COM. 187(26)
BUD

DFM FY27 Operating Budget Summary

Department of Facility Maintenance Total Budget

	FY 2026 Appropriated	FY 2027 Budgeted	$ Change	% Change
Salaries	$57,929,748	$56,765,206	-$1,164,542	-2%
Current Expenses	$75,287,106	$78,053,848	$2,766,742	3.7%
Equipment	$1,683,000	$945,500	$737,500	-44%
TOTAL	**$134,899,854**	**$135,764,554**	**$864,700**	**.64%**

Total DFM FY27 Operating Budget: $135,764,554

FY 2027 Budget Issues

- Issue #1 – Road Maintenance
  - Salaries: $61,284
    - For one (1) Personal Service Contract (PSC) Administrative Specialist I (SR20) to assist in filling vacancies and other administrative duties for DRM as it is very large with only one Administrative Specialist II to service 496 positions and a budget of $46.57 million

FY 2027 Budget Issues

- Issue #2 – 222 North School Street (Public Building & Electrical Maintenance)
  - Salaries: $184,824
    - $72,936 - 1.0 FTE Building Maintenance Repairer (BC09) needed to provide requested repair and maintenance service for the Department of Community Services (DCS) who will be relocating their offices to 222 North School Street
    - $111,888 - 2.0 FTE Utility Worker I (BC03) needed to provide requested janitorial service
  - Current Expenses: $362,300
    - $319,300 - maintenance to include utility bills (electricity, sewer and water), building materials, HVAC service, elevator service and Fire Alarm and Sprinkler Testing and Fire Extinguisher maintenance
    - $43,000 – custodial services, including cleaning and toilet supplies, solid waste disposal (including tree trimming & pruning services)

FY 2027 Budget Issues

- Issue #3 - Blood Bank Building (Public Building & Electrical Maintenance)
  - Current Expenses: $502,500
    - $477,500 - maintenance to include utility bills (electricity, sewer and water), building materials, exterior repairs and painting, elevator service and Fire Alarm and Sprinkler Testing and Fire Extinguisher maintenance
    - $25,000 - cleaning and toilet supplies

DFM FY27 Operating Budget Summary

General/Highway/Subsidized-Funded Vacancies

Vacancies	
Vacant* as of 2/1/2026:	217
Less positions filled from 2/1 to 3/1/26:	1
Plus positions vacated from 2/1 to 3/1/26:	4
Total vacancies as of 3/1/2026:	220
To be filled by June 30, 2026:	99
To be filled in FY 2027:	33
Will not be filled (not funded):	88

**Excludes deactivated positions*

DFM FY27 Operating Budget Summary

Department Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
GENERAL (110)	21,251	$1,048,429	2,218	$116,112
HIGHWAY (120)	20,137	$974,385	3,405	$161,419
SEWER (170)	802	$42,750	128	$6,805
REFUSE GENERAL OP ACCT-SWSF (250)	1454	$77,471	231	$12,332
RECYCLING ACCTN – SWSF (259)	1454	$77,471	231	$12,332
TOTAL	45,098	$2,220,506	6,213	$309,000

DFM FY27 Operating Budget Summary

Department Overtime By Activity/Division

PUBLIC BUILDING & ELECTRICAL MAINTENANCE

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 – General	6,023	$240,932	124	$5,700
120 – Highway	2,697	$144,754	13	$700

AUTOMOTIVE EQUIPMENT SERVICE

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 – General	11,190	$596,247	1,781	$94,912
120 – Highway	1,146	$61,059	182	$9,719
170 – Sewer	802	$42,750	128	$6,805
250 – SWSF Refuse	1,454	$77,471	231	$12,332
259 – SWSF Recycling	1,454	$77,471	231	$12,332

ADMINISTRATION

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 – General	172	$10,000	0	$0
120 - Highway	912	$45,000	0	$0

STORMWATER QUALITY

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 - General	2,908	$154,000	19	$1,000

ROAD MAINTENANCE

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 – General	958	$47,250	294	$14,500
120 - Highway	15,382	$723,572	3,210	$151,000

DFM FY27 Operating Budget Summary

Department Revenue

Source of Receipts	Actual FY25	FY 26 Estimated	FY 27 Estimated	$ Change	% Change
General – GN (110)	$1,254,442	$1,297,732	$1,294,670	-$3,062	-1.9%
Highway – HW (120)	$1,146,062	$747,000	$465,000	-$282,000	-37.8%
Special Projects – (380)	$47,000	$0	$0		
TOTAL	**$2,447,504**	**$2,044,732**	**$1,759,670**	**-$285,062**	**-13.9%**

DFM FY27 CIP Budget Summary

General Government

Project No.	Project Title	Phases	Total
Public Facilities – Additions and Improvements			$34,700,000
DESIGN AND CONSTRUCTION			
1996007	CIVIC CENTER IMPROVEMENTS	D, C, I	$1,950,000
2012077	CIVIC CENTER PARKING STRUCTURE – RECONSTRUCTION	D, C, I	$11,600,000
1998007	ENERGY CONSERVATION IMPROVEMENTS	P, D, C	$1,740,000
2021134	HAUULA RESILIENCE HUB	P, D	$2,000,000
2020074	KALIHI-PALAMA BUS FACILITY	D, C, I	$1,520,000
1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	D	$900,000
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM MODS FOR CORP YARDS	D, C, I	$3,200,000
1994015	PEARL CITY CORPORATION YARD RENOVATIONS	D, C	$1,800,000
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	P, D, C, I	$9,990,000
FACILITIES MAINTENANCE			
2019151	MUNICIPAL FACILITIES IMPROVEMENTS	D, C	$950,000
	General Government Total		**$35,650,000**

DFM FY27 CIP Budget Summary

Public Safety

Project No.	Project Title	Phases	Total
Flood Control			$3,353,000
	DESIGN AND CONSTRUCTION		
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	D, C, I	$1,180,000
2014072	KAHALUU FLOOD CONTROL LAGOON DREDGING	D	$800,000
2006012	KAWA STREAM AND DITCH IMPROVEMENTS	D	$600,000
2001016	WAILUPE STREAM FLOOD CONTROL	D	$773,000
Other Protection – Miscellaneous			$12,276,000
	DESIGN AND CONSTRUCTION		
2005002	DRAINAGE OUTFALL IMPROVEMENTS	D, C, I	$5,151,000
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	L, P, D, C, I	$1,610,000
	Public Safety Total		**$6,761,000**

DFM FY27 CIP Budget Summary

Highways and Streets

Project No.	Project Title	Phases	Total
Highways, Streets and Roadways			$97,106,000
	DESIGN AND CONSTRUCTION		
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	L, D, C, I	$1,000,000
1998515	GUARDRAIL IMPROVEMENTS	L, D, C	$1,956,000
1997502	REHABILITATION OF STREETS	L, D, C, I	$37,200,000
1989123	SALT LAKE BOULEVARD WIDENING	D, C, I	$40,010,000
1995515	WAIKIKI IMPROVEMENTS	C, I	$5,750,000
	FACILITIES MAINTENANCE		
2025143	RECONSTRUCTION OF GUARDRAILS	C, I	$250,000
2018087	RECONSTRUCTION OF SIDEWALKS	C, I	$1,000,000
Bridges, Viaducts and Grade Separation			$12,615,000
	DESIGN AND CONSTRUCTION		
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	L, D, C, I	$12,615,000
Storm Drainage			$27,558,000
	DESIGN AND CONSTRUCTION		
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	D, C, I	$4,610,000
2017074	EROSION CONTROL IMPROVEMENTS	L, D, C, I	$6,455,000
2025101	STORMWATER PUMP STATION IMPROVEMENTS	C, I	$3,543,000

DFM FY27 CIP Budget Summary

Highways and Streets, continued

Project No.	Project Title	Phases	Total
Storm Drainage, continued			
	FACILITIES MAINTENANCE		
2019152	NPDES IMPROVEMENTS ALONG KUHIO BEACH	D	$750,000
2018071	NPDES EROSION PRONE AREA IMPROVEMENTS	D, C, I	$1,300,000
2018074	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION	C, I	$1,350,000
2018075	NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM	D, C, I	$1,050,000
2019074	REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS	C, I	$4,400,000
2018076	STORM DRAINAGE BEST MANAGAMENT PRACTICES, DOWNTOWN CHINATOWN	D	$350,000
2018077	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	C, I	$1,250,000
2018078	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND	C, I	$2,100,000
2018082	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	D	$400,000
Street Lighting			$135,000
	DESIGN AND CONSTRUCTION		
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	D, C	$135,000
		Highways and Streets Total	**$127,474,000**

DFM FY27 CIP Budget Summary

Major Equipment

General Improvement Bond Fund (GI): $2,362,000

Highway Improvement Bond Fund (HI): $6,409,000

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Fund	New/Replacement
1	CRANE TRUCK	10	1	$ 510,000.00	$ 510,000.00	HI	New
2	AUGER equip # 22171	10	1	$ 510,000.00	$ 510,000.00	HI	Replacement
3	72' bucket equip# 22153	12	1	$ 490,000.00	$ 490,000.00	HI	Replacement
4	BUCKET TRUCK, medium	10	3	$ 350,000.00	$ 1,050,000.00	GI	Replacement
5	Mid-Sized All Wheel Drive (AWD) SUV	15	4	$ 78,000.00	$ 312,000.00	GI	Replacement
6	SUV, 4x4 Mid Size	10	1	$ 60,000.00	$ 60,000.00	HI	Replacement
7	Vehicle, 6 Man Crew Cab Labor Truck	10	2	$ 100,000.00	$ 200,000.00	HI	Replacement
8	8cy Dump truck w/ pull tarp	12	3	$ 390,000.00	$ 1,170,000.00	HI	Replacement
9	Equipment, Mobile Crane	12	1	$ 1,000,000.00	$ 1,000,000.00	GI	Replacement
10	Truck, Refuse Compactor Small Rear End Loader	10	4	$ 150,000.00	$ 600,000.00	HI	Replacement
11	Truck, 6 Man Crew Cab Labor Truck w/ Steel Rack	10	4	$ 100,000.00	$ 400,000.00	HI	Replacement
12	Truck, 6 Man Utility Crew Cab w/ 3cy Dump	10	4	$ 110,000.00	$ 440,000.00	HI	Replacement
13	Truck, 6 Man Labor Truck w/ Closed Utility Box	10	1	$ 110,000.00	$ 110,000.00	HI	Replacement
14	Truck, 8cy dump Truck w/ Front End Loader	10	1	$ 200,000.00	$ 200,000.00	HI	Replacement
15	Truck, 8cy Dump truck w/ pull tarp	12	4	$ 200,000.00	$ 800,000.00	HI	Replacement
16	Truck, 4x4 Utility w/ Slide Body Enclosure	12	1	$ 74,000.00	$ 74,000.00	HI	Replacement
17	Truck, 6cy Dump Truck w/ Bitmul	12	1	$ 165,000.00	$ 165,000.00	HI	Replacement
18	Truck, 3/4 ton crew Pick Up	10	1	$ 60,000.00	$ 60,000.00	HI	Replacement
19	Truck, Flatbed, Stake bed Truck w/ Crane and lift gate	12	1	$ 200,000.00	$ 200,000.00	HI	Replacement
20	Sweeper, Regenerative Air	12	1	$ 250,000.00	$ 250,000.00	HI	Replacement
21	Truck, Utility Crew Cab w/ 2cy Dump	12	2	$ 85,000.00	$ 170,000.00	HI	Replacement

Total Major Equipment Budget: $8,771,000

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