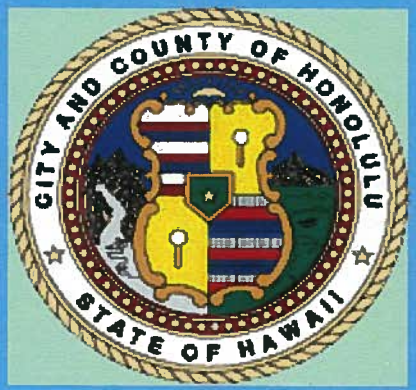
Fiscal Year 2014 Operating Budget



Department of Facility Maintenance

March 12, 2013

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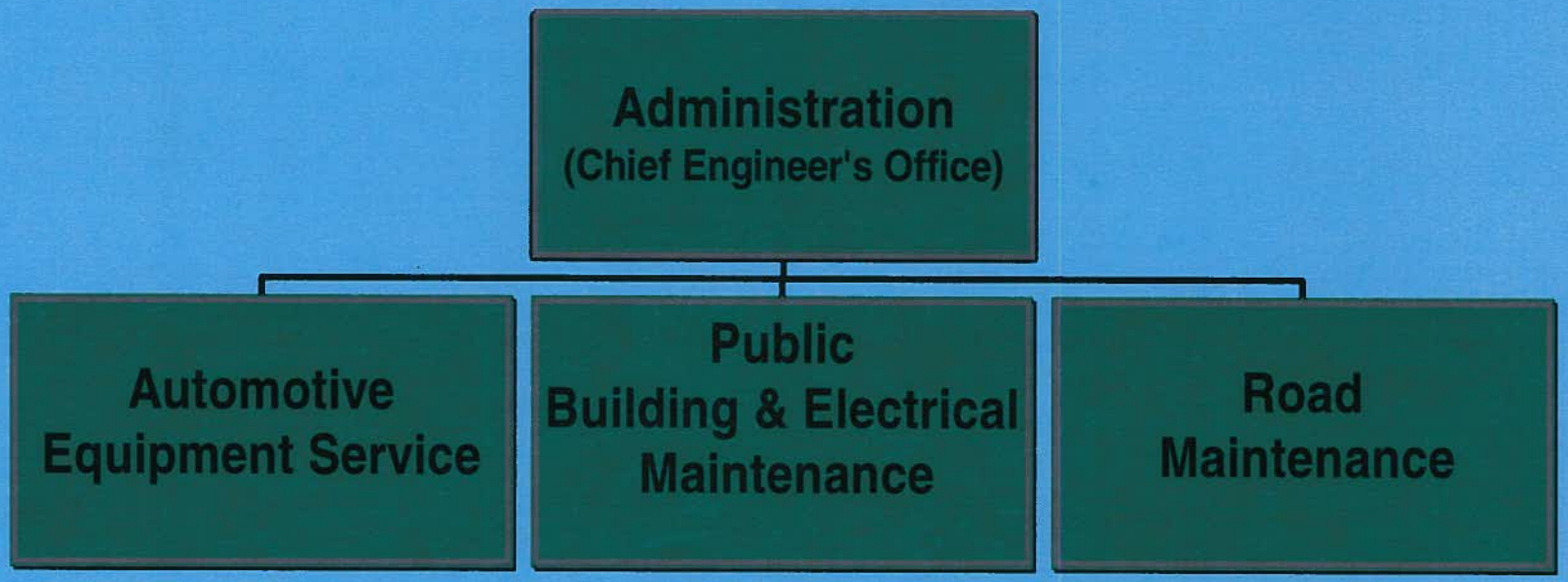
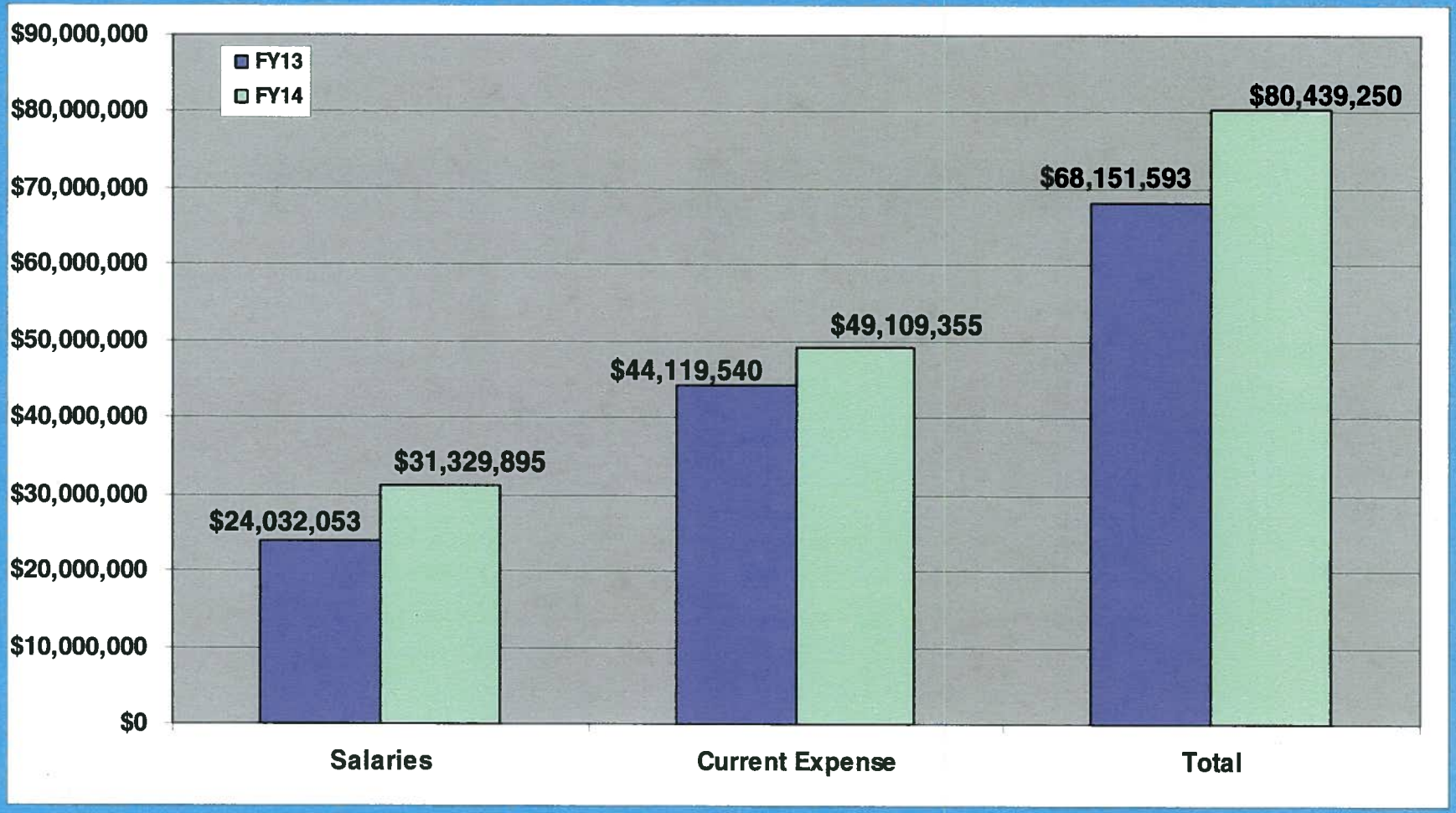
Department of Facility Maintenance

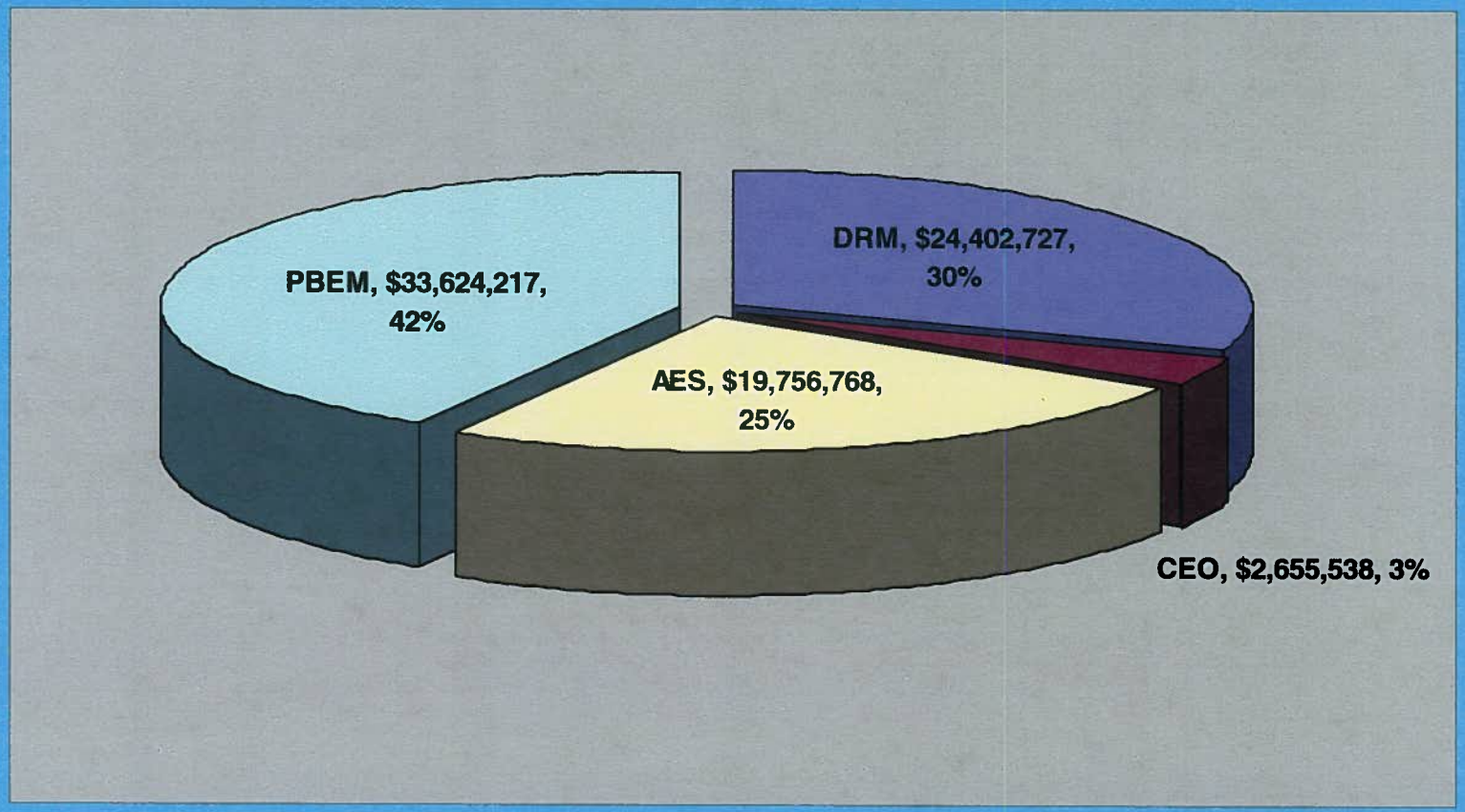
Organization



TOTAL
DEPARTMENT OF FACILITY MAINTENANCE
BUDGET
$80,439,250



Division Allocation
$80,439,250



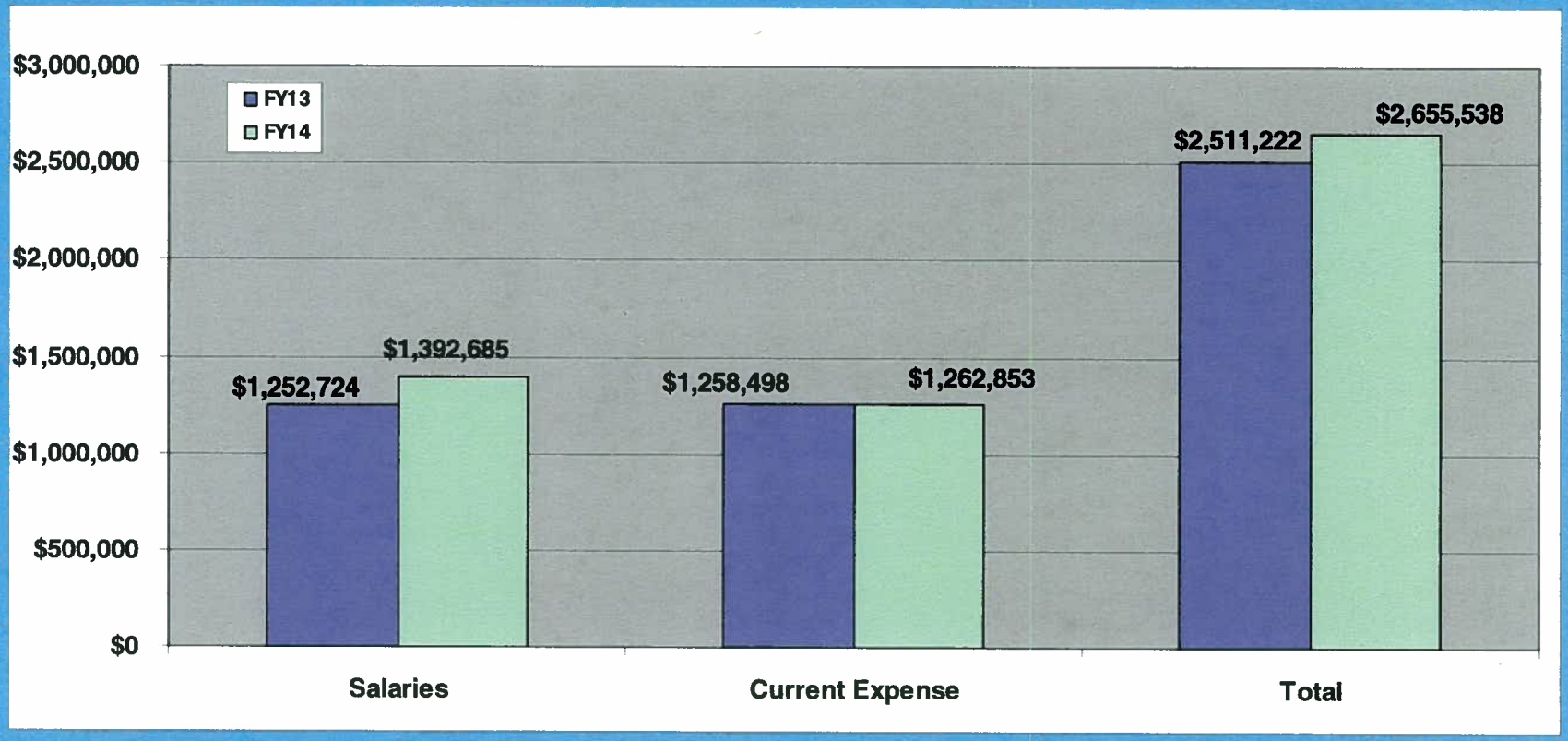
DEPARTMENT OF FACILITY MAINTENANCE
FUND SOURCE

	FY13	FY14
General Fund	$23,465,234	$28,862,128
Highway Fund	32,016,738	38,438,586
Highway Beautification Fund	154,044	213,291
Bikeway Fund	28,809	28,809
Sewer Fund	2,271,462	2,546,708
Refuse Genl Operating Acct-SWSF	5,066,903	5,119,991
Recycling Account-SWSF	4,948,403	5,029,737
Housing Development Special Fund	200,000	200,000
TOTAL	$68,151,593	$80,439,250

ADMINISTRATION

$2,655,538

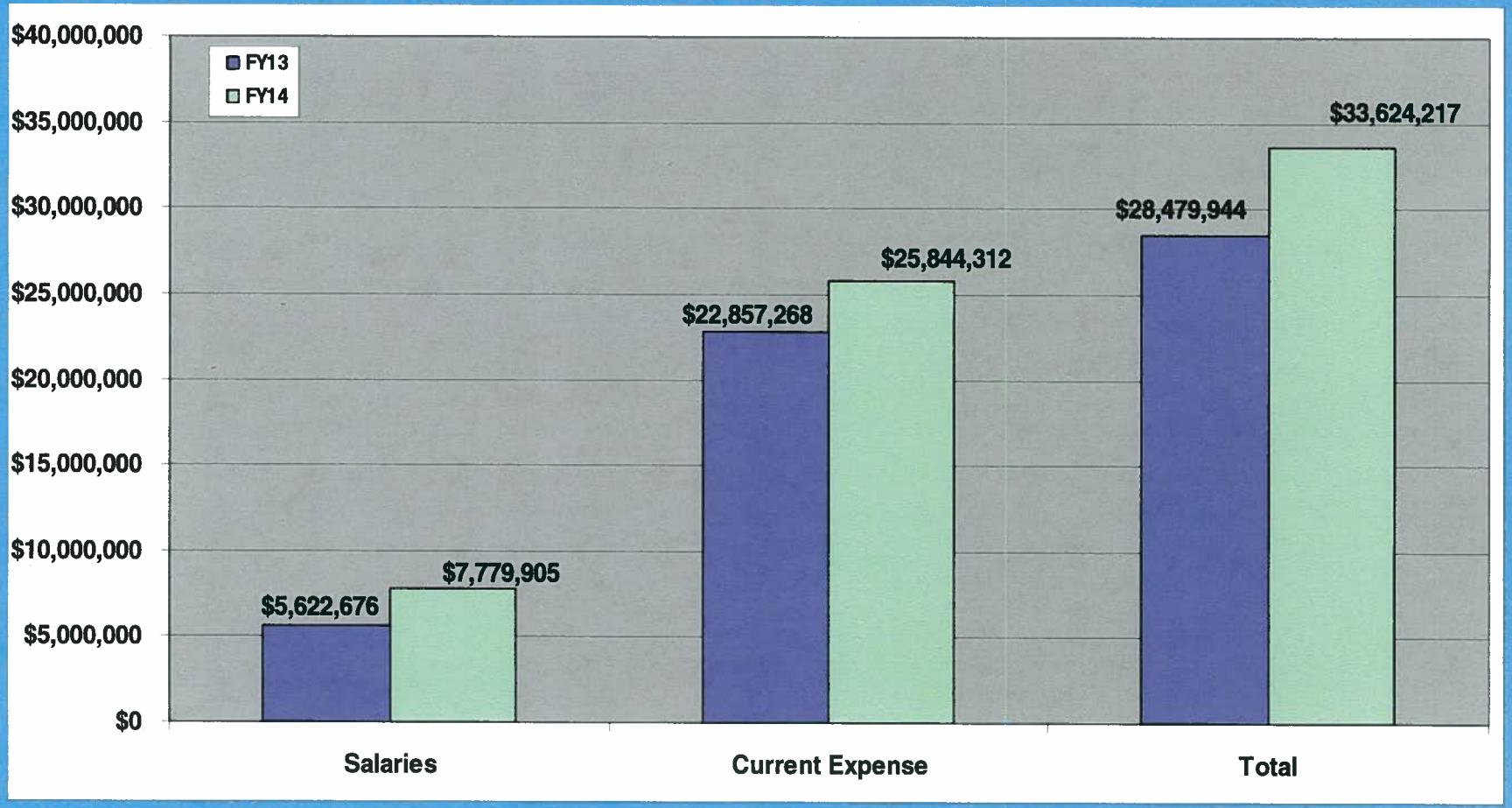
•Salary increase is due to the restoration of the 5% reduction in pay, and for the inclusion of the vacant position funding.



PUBLIC BUILDING & ELECTRICAL MAINTENANCE

$33,624,217

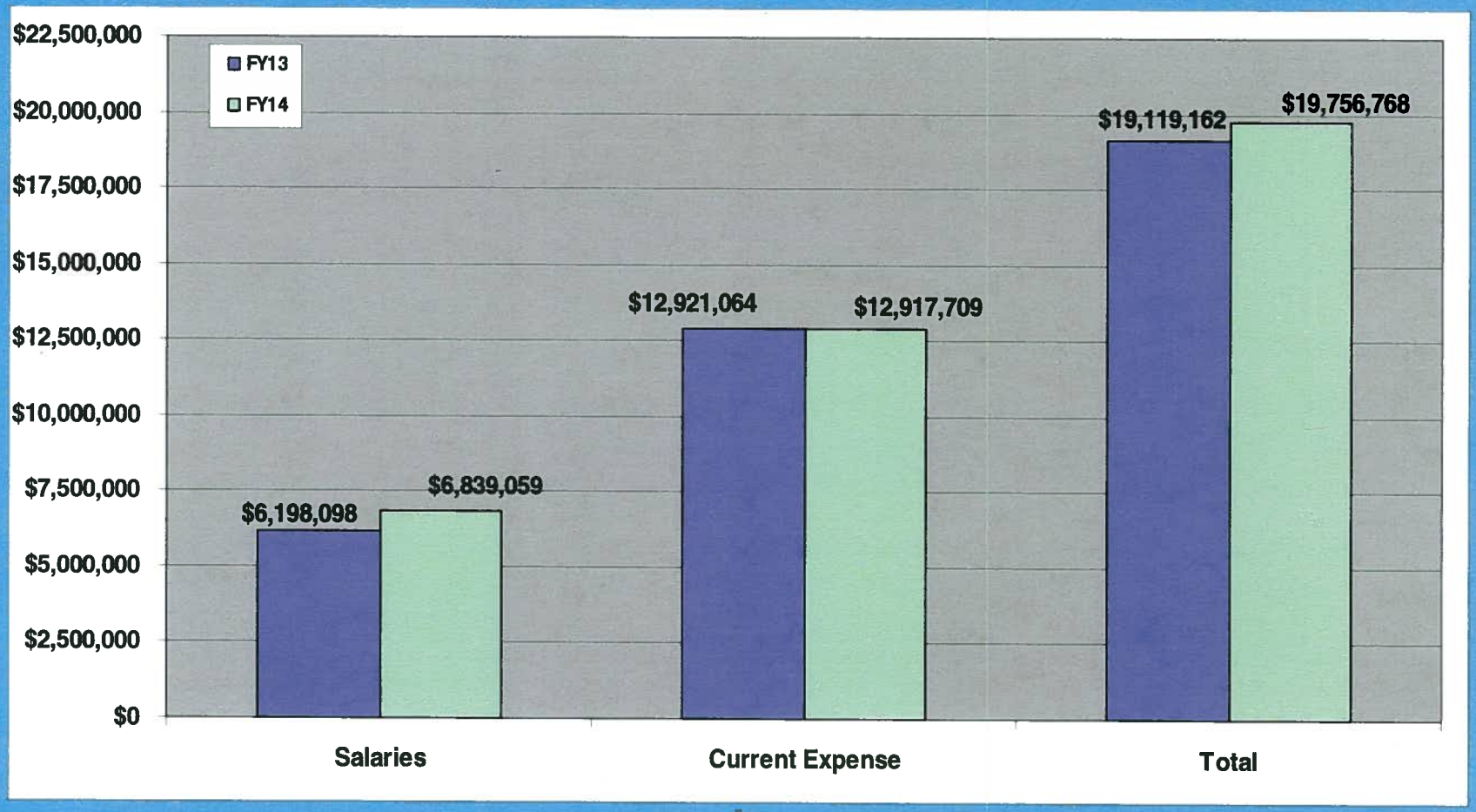
- Salary increase is due to the restoration of the 5% reduction in pay, and for the inclusion of the vacant position funding.
- Current expense increase is primarily due to the restoration of funding for full energy costs for public buildings, and for additional janitorial/custodial services.



AUTOMOTIVE EQUIPMENT SERVICE

$19,756,768

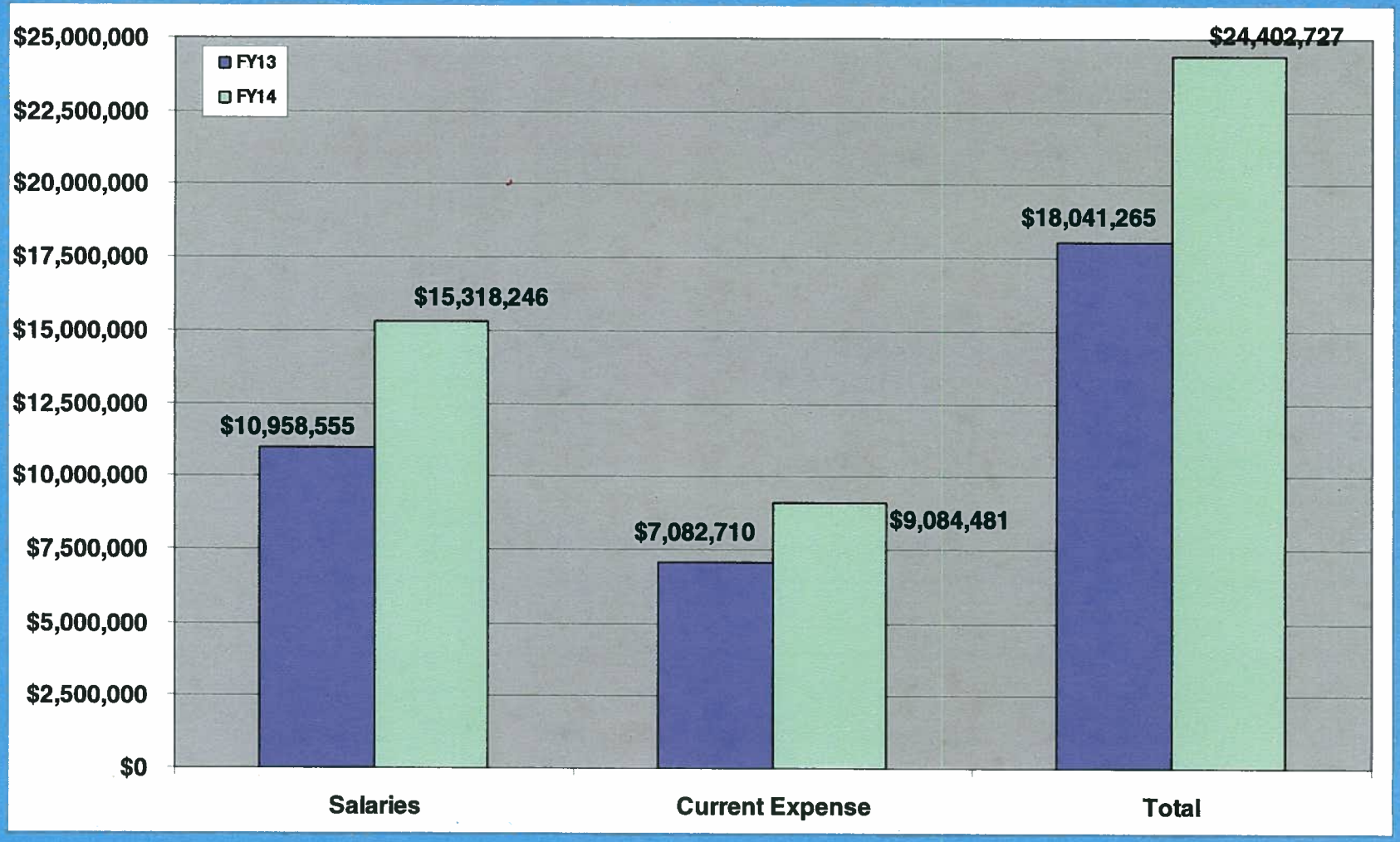
•Salary increase is due to the restoration of the 5% reduction in pay, and for the inclusion of the vacant position funding.



ROAD MAINTENANCE

$24,402,727

- Salary increase is due to the restoration of the 5% reduction in pay, and for the inclusion of the vacant position funding.
- Current expense increase is primarily due to the funding of the pavement preservation program projects.



DEPARTMENT OF FACILITY MAINTENANCE
VACANCIES (ALL FUNDS)

	Positions
Vacant Positions as of 2/6/13	268
Vacancy Cutback (unfunded)	62
Funded Vacancies	206
Disposition of funded vacancies:	
To be filled before 7/1/13	19
To be filled in FY2014	187

DEPARTMENT OF FACILITY MAINTENANCE
REVENUE

FUND	ACTUAL FY12	ESTIMATED FY13	ESTIMATED FY14
GENERAL	$940,980	$1,036,012	$1,051,012
HIGHWAY	1,918,591	1,293,106	1,299,260
BUS TRANSPORTATION	0	57,600	115,200
HOUSING DEV. SPECIAL	0	0	0
TOTAL	3,582,708	2,386,718	2,465,472

FY 2014 CIP Procurement of Major Equipment

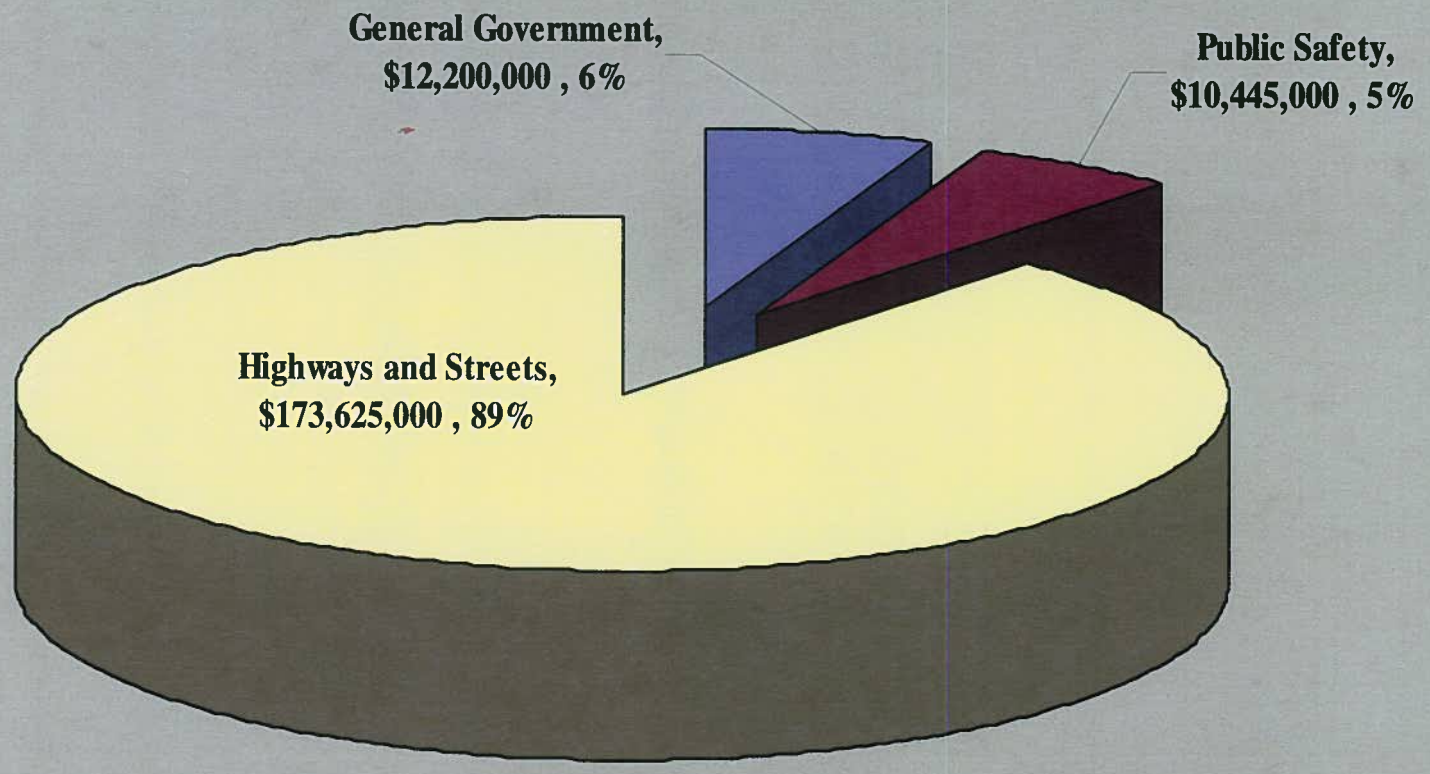
Equipment Item	Life	Units	Cost/Unit	Total Cost	Fund	Rep/New	Activity	
Truck, Jet Rodder	10	5	$ 410,000	$ 2,050,000	GN	Repl	Road	Comply w/NPDES permit requirements
Street Sweeper, Regenerative Air	12	5	$ 235,000	$ 1,175,000	HI	Repl	Road	Comply w/NPDES permit requirements
Crack Sealer, Super Shot Melter/Applicator	10	1	$ 60,000	$ 60,000	HW	New	Road	Pavement Preservation Program
Crack Sealer Mini Melter/Pour Pot w/ Wheels	10	1	$ 12,000	$ 12,000	HW	New	Road	Pavement Preservation Program
Table Saw	20	1	$ 26,000	$ 26,000	GN	Repl	PBEM	
Truck, Aerial with Articulating Telescopic Boom	10	1	$ 300,000	$ 300,000	HW	Repl	PBEM	
Plumbing Toner with Video System	8	1	$ 16,000	$ 16,000	GN	New	PBEM	Detection of breaks in pipes to expedite repairs
Sweeper, Ride-On, Compact	10	1	$ 35,000	$ 35,000	GN	New	PBEM	Comply w/NPDES permit requirements
10-15 ton Steel Drum Roller	20	1	$ 220,000	$ 220,000	HI	Repl	Road	Pavement Preservation Program
Crane, 40', 30-ton, Truck-Mounted	15	1	$ 800,000	$ 800,000	GI	Repl	Road	
Self-Propelled Thermoplastic Applicator	10	1	$ 40,000	$ 40,000	HW	New	Road	Restore pavement markings to comply w/Fed reqs
Thermoplastic Material Pre-Melter	10	1	45,000	$ 45,000	HW	New	Road	Restore pavement markings to comply w/Fed reqs
42" High Performance Roll-Feed Cutting Plotter	15	1	$ 8,000	$ 8,000	HW	Repl	Road	
Wide Format Color Printer/Cutter 30"	15	1	$ 21,000	$ 21,000	HW	Repl	Road	
Direct Screen Vacuum Frames	15	1	$ 11,000	$ 11,000	HW	New	Road	Produce in-house traffic signs to reduce cost
3K Free-Standing Exposure Lights	15	1	$ 8,000	$ 8,000	HW	New	Road	Produce in-house traffic signs to reduce cost
Service Truck w/Air Compressor, 4x4, Service Body	12	3	$ 75,000	$ 225,000	GI	New	AES	Respond to off-road service/trouble calls
5-8 Ton Tire Roller	20	1	$ 190,000	$ 190,000	HI	Repl	Road	Pavement Preservation Program
Seal Coating, 575-gallon Dual Spray Squeegee	10	1	$ 60,000	$ 60,000	HW	New	Road	Pavement Preservation Program
Electric Standing Vehicle	15	1	$ 15,000	$ 15,000	GN	New	PBEM	Improved/increased security patrol for safety purposes
Hose Fabrication System	15	1	$ 21,000	$ 21,000	GN	New	AES	Perform in-house repairs, reduce equip downtime
Battery Charging/Starting System Tester	6	2	$ 8,500	$ 17,000	GN	Repl	AES	Perform in-house repairs, reduce equip downtime
			TOTAL	$ 5,355,000				

Fiscal Year 2014
CIP Project Summary

Department of Facility Maintenance

March 12, 2013

FY 2014 CIP Project Summary – Distribution of Funds



FY 2014 CIP Project Summary

General Government

Public Facilities, Additions and Improvements

Civic Center Improvements	$ 2,000,000
Civic Center Parking Structure – Waterproofing & Reconstruction	$ 1,400,000
Energy Conservation Improvements	$ 500,000
Manana Corporation Yard Improvements	$ 200,000
National Pollutant Discharge Elimination System (NPDES) Modification for Corporation Yards	$ 1,800,000
Pearl City Corporation Yard Renovations	$ 4,300,000
Public Building Facilities Improvements	$ 2,000,000
	$ 12,200,000

Public Safety

Flood Control

Flood Control Improvements at Various Locations	$ 2,160,000
Kahaluu Flood Control Lagoon Dredging	$ 350,000
Kahawainui Stream Dredging, Laie	$ 350,000
Kiikii Stream Dredging, Waialua	$ 350,000
	$ 3,210,000

Other Protection

Drainage Outfall Improvements	$ 170,000
Kuahea Street Area Improvement, Palolo Valley	$ 5,620,000
Rock Slide Potential Inspections and Mitigative Improvements	$ 1,445,000
	$ 7,235,000

FY 2014 CIP Project Summary - Continued

Highways and Streets

Highways, Streets, and Roadways	
Curb Ramps at Various Locations	$ 3,235,000
Guardrail Improvements	$ 800,000
Highway Structure Improvements	$ 720,000
Reconstruction of Concrete Sidewalks	$ 1,000,000
Rehabilitation of Streets	$150,000,000
Utility Share Expenses	$ 100,000
Waikiki Improvements	$ 6,500,000
	$162,355,000
Bridges, Viaducts, and Grade Separation	
Bridge Inspection, Inventory and Appraisal	$ 1,170,000
Bridge Rehabilitation at Various Locations	$ 5,500,000
Rehabilitation of North School Street Bridge over Kalihi Stream	$ 1,110,000
	$ 7,780,000
Storm Drainage	
Drainage Improvements at Various Locations	$ 2,490,000
	$ 2,490,000
Street Lighting	
Street Light Meter Cabinets, Transformers and Street Lighting Improvements	$ 1,000,000
	$ 1,000,000