

FY 2023 OPERATING BUDGET

Department of Design and Construction



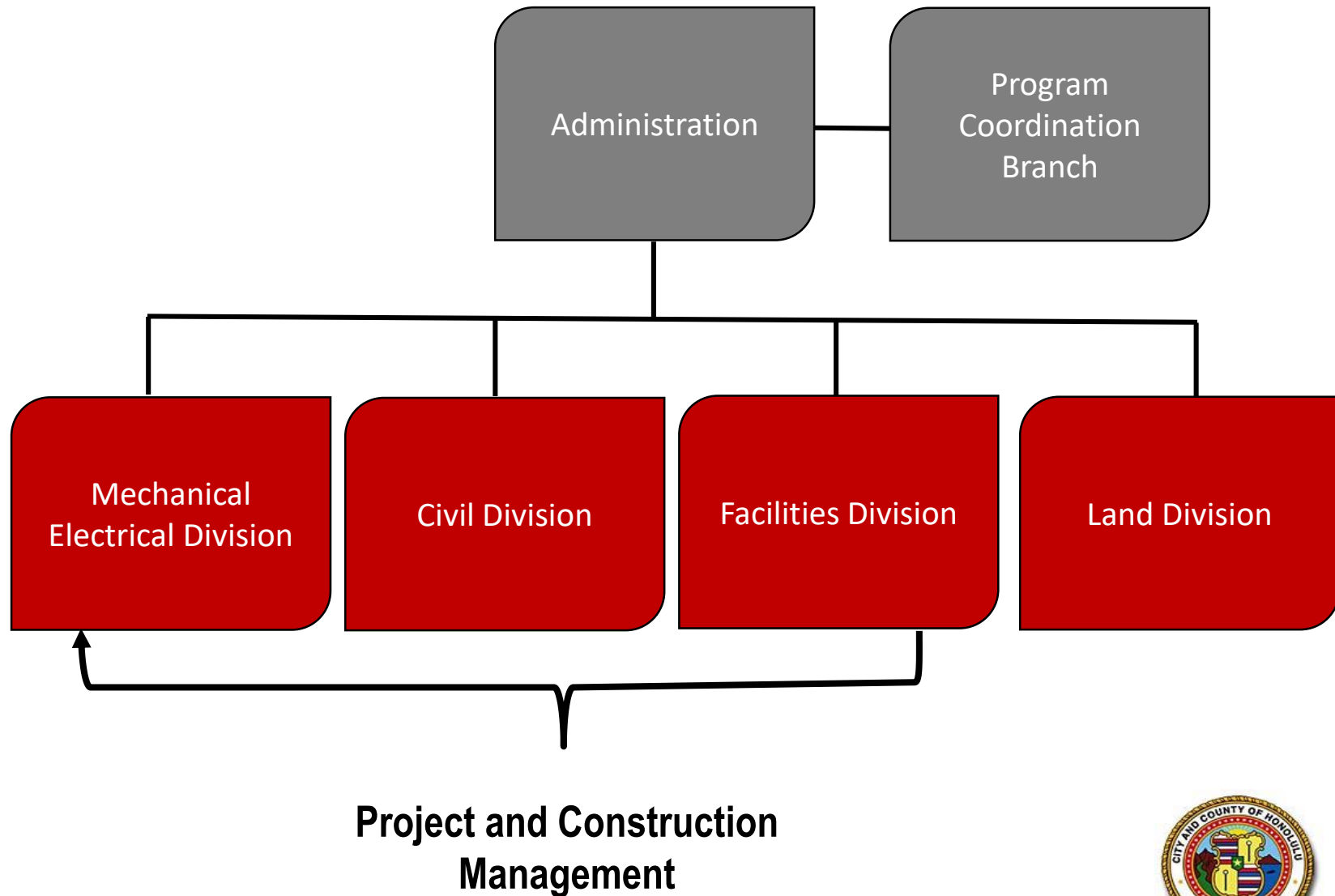
Alex Kozlov, P.E.
Director

Haku Milles, P.E.
Deputy Director

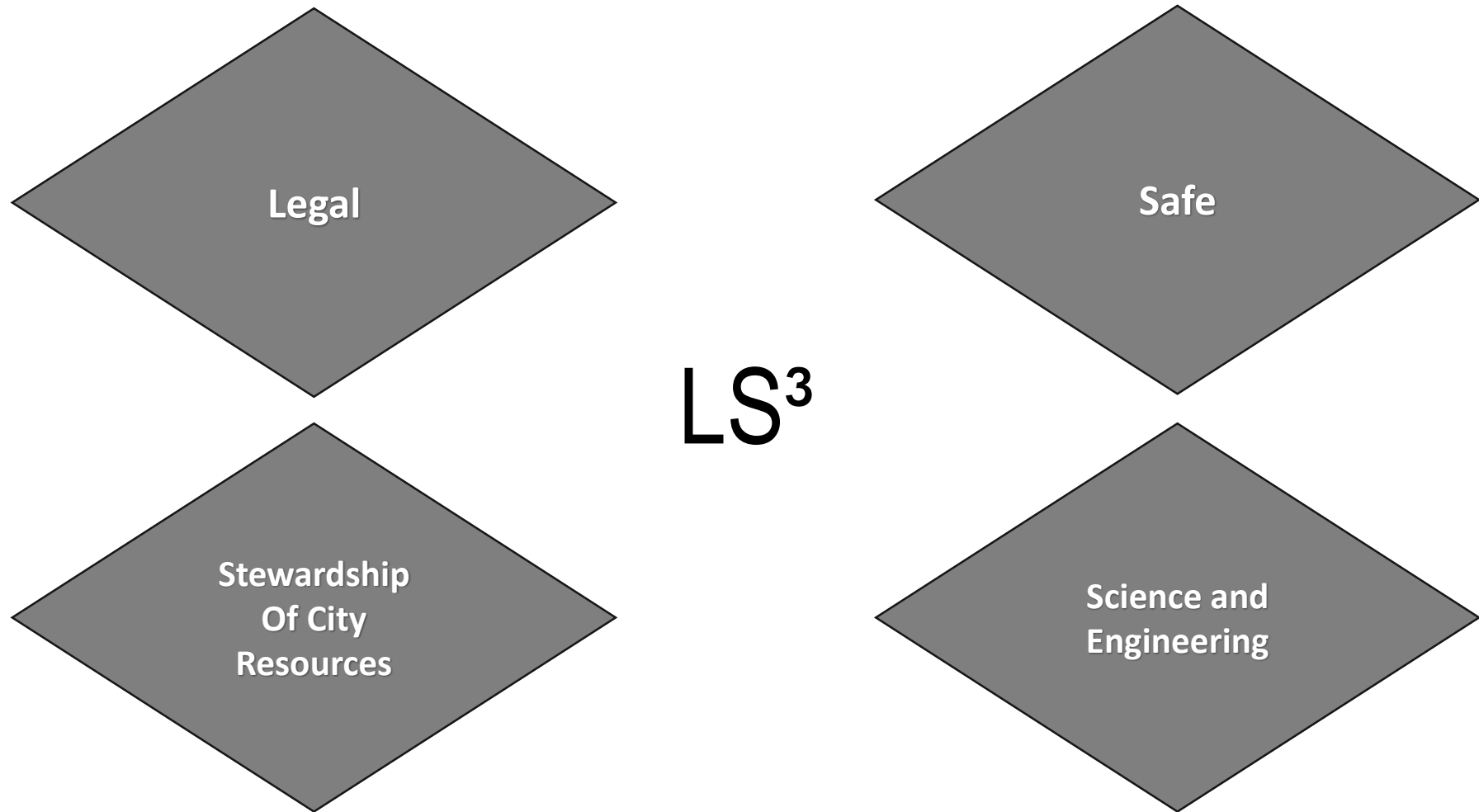


DEPT. COM. 177
BUD

DDC – Organizational Chart



Guiding Principals

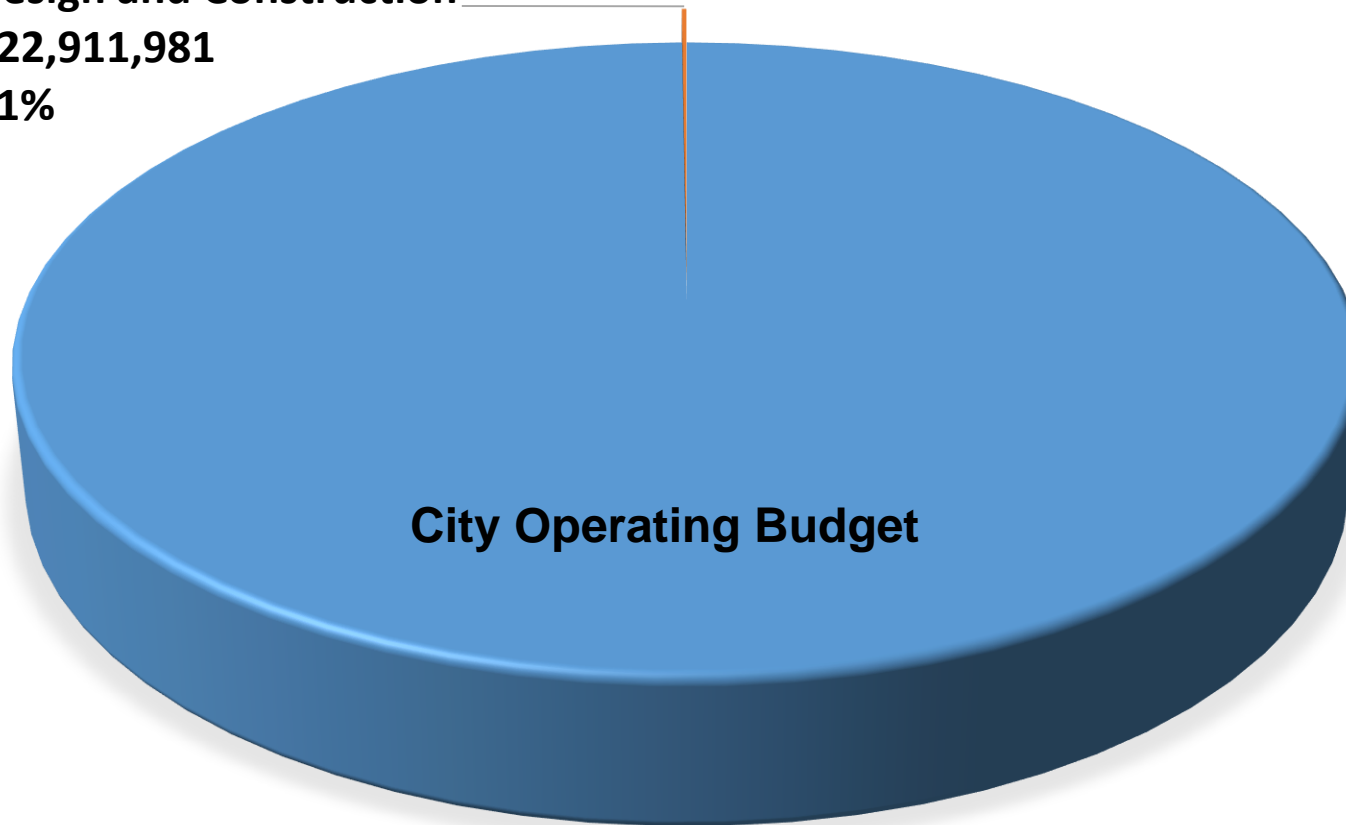


PLAN – DESIGN – CONSTRUCT – INSPECT

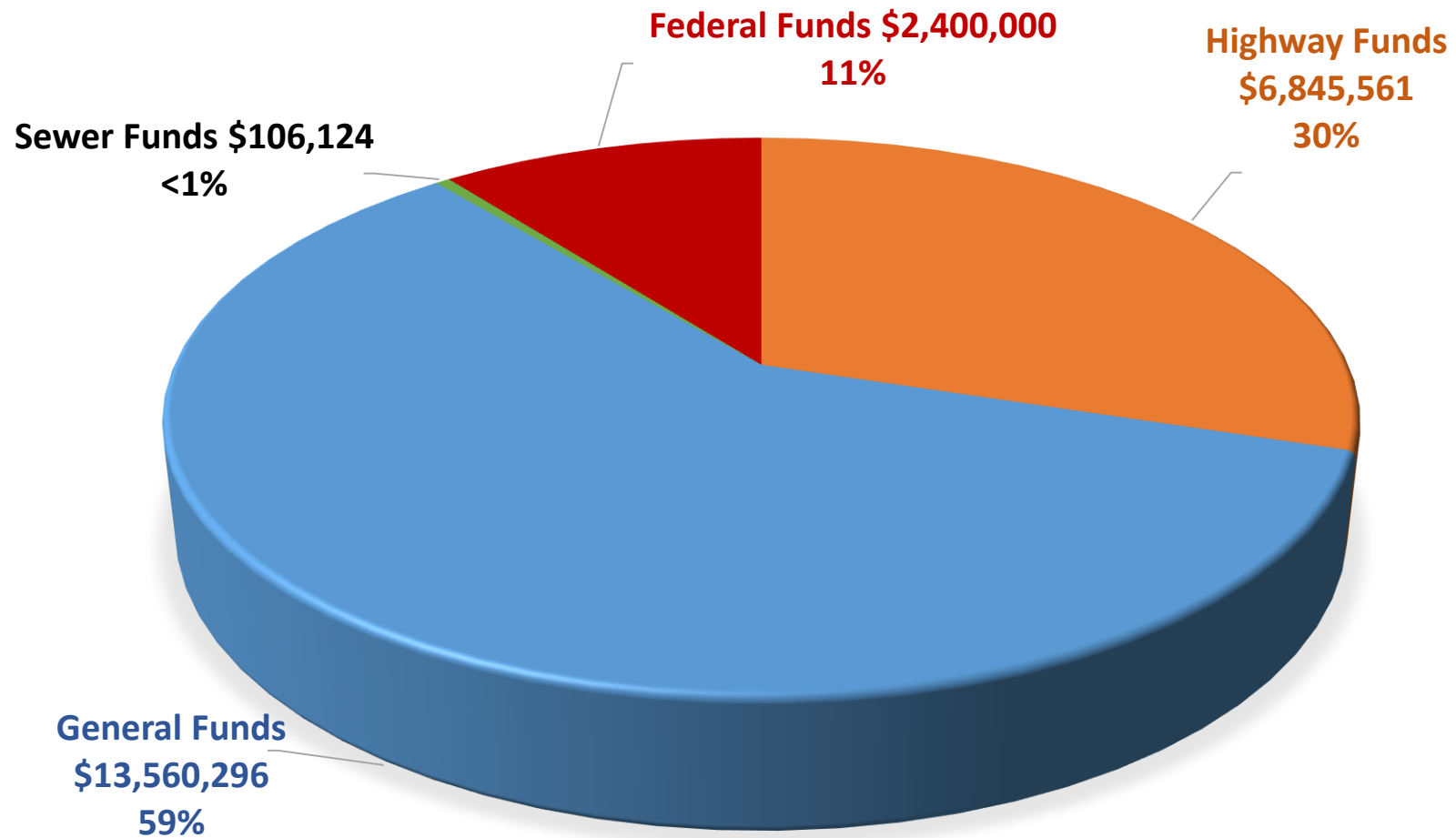


FY23 Operating Budget Breakdown

Design and Construction
\$22,911,981
<1%



Source of Funds FY23



DDC Total: \$22,911,981

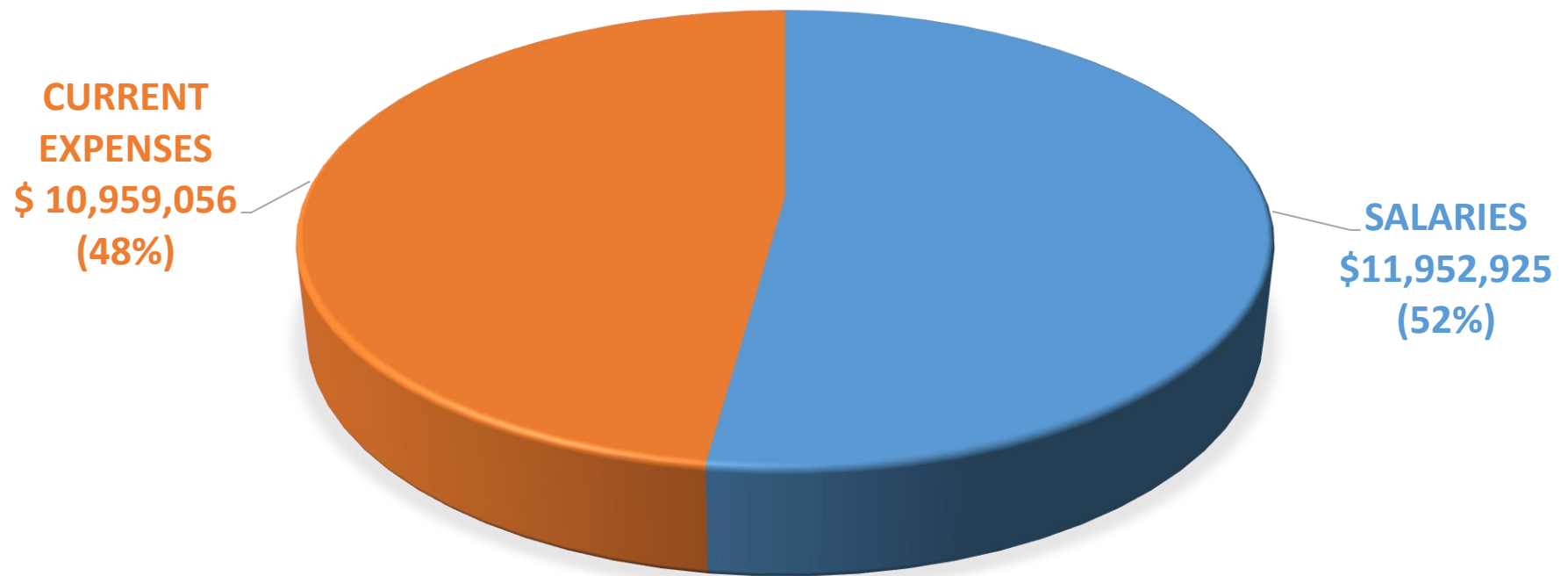


Summary of FY23 Operating Budget

EXPENDITURE BY PROGRAM	AMOUNT	% of Dept Total
Administration	\$ 1,324,673	6%
Project & Construction Management	\$18,622,592	81%
Land Services	\$ 2,964,716	13%
Department Total	\$22,911,981	100%



DDC Character of Expenditures by Category



DDC Total: \$22,911,981



FY23 Compared to FY22

	FY 2022 Appropriation	FY2023 Proposed	\$ Change	% Change
Salaries	\$12,504,353	\$11,952,925	\$(551,428)	(4.4)%
Current Expenses	\$ 5,435,997	\$ 10,959,056	\$5,523,059	101.60%
Equipment	-0-	-0-	-0-	0%
Total	\$17,940,350	\$22,911,981	\$4,971,631	27.71%



Department of Design and Construction

General and Highway Funded Vacancies

(Budgeted in Provision for Vacant Positions)

	<u>Positions</u>
Vacant Positions as of 2/1/2022*	48
<u>Disposition of funded vacancies:</u>	
To be filled before July 1, 2022	12
To be filled in FY2023	36
No. of vacant positions that may be abolished	0

**Reflects the deletion of 38 deactivated positions*



DDC Major Changes

FY 23 Major Changes:

- \$1,200,000 increase in federal funding for Bridge Inspections. Total of \$3,640,000 for professional engineering services to inspect bridges to ensure safety to the public.
- \$3,349,700 for City-wide Energy Service Performance contract (ESPC) to implement Strategy 6 of the City's Climate Action Plan (CAP) to maximize Energy Service Performance Contract.
- \$1,300,000 for the Removal of Haiku Stairs
- (\$1,250,000) removed funding National Pollutant Discharge Elimination System (NPDES)



FY23 Capital Improvement Projects

(CIP)



Procurement of Major Equipment - FY23 CIP

FUND SOURCE	Division	Type	TOTAL
GN	Land	(1) Full-Size Sports Utility Vehicle (Replacement)	\$ 63,000
HW	Civil	(5) Mid-Size Sports Utility Vehicle (Replacement)	\$240,000
TOTAL			\$303,000



Department of Design and Construction FY 2023 CIP Budget

Client Dept	Project No	Project Title	CIP Total
			212,997,165
0191 General Government - Public Facilities, Additions and Improvements			67,133,859
MOCA	1996611	ART IN PUBLIC FACILITIES	293,859
DFM	1996007	CIVIC CENTER IMPROVEMENTS	1,500,000
DFM	2012077	CIVIC CENTER PARKING STRUCTURE-WATERPROOFING & RECONSTRUCTION	20,700,000
DTS	2019090	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	8,463,000
DDC	1998007	ENERGY CONSERVATION IMPROVEMENTS	1,800,000
DFM	2019079	HALAWA CORPORATION YARD IMPROVEMENTS	2,650,000
DLM	2014107	HAUULA CIVIC CENTER IMPROVEMENTS	500,000
DFM	2014131	HONOLULU HALE RENOVATIONS	1,000,000
DTS	2020074	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	1,650,000
DFM	2017072	LAIE CORPORATION YARD IMPROVEMENTS	9,415,000
DFM	2009025	MANANA CORPORATION YARD IMPROVEMENTS	250,000
MED	2019092	MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION	740,000
DTS	2020072	MUNICIPAL PARKING FACILITIES IMPROVEMENT	802,000
DFM	2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORP YARD	500,000
DTS	2022107	PEARL CITY BUS FACILITY	210,000
DTS	2015092	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT	2,450,000
DFM	1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	1,000,000
DTS	2022106	TRAFFIC SIGNAL MAINTENANCE FACILITY	13,210,000
0193 General Government - Public Facilities, Improvements, Land Acquisition			200,000
DDC	1971153	LAND EXPENSES	200,000

Department of Design and Construction FY 2023 CIP Budget

Client Dept	Project No	Project Title	CIP Total
			212,997,165
0211 Public Safety - Police Stations and Buildings			4,550,000
HPD	2015082	HPD HEADQUARTERS IMPROVEMENTS	2,550,000
HPD	2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	2,000,000
0221 Public Safety - Fire Stations and Buildings			6,000,000
HFD	1998021	FIRE STATION BUILDINGS IMPROVEMENTS	4,100,000
HFD	2017076	PEARL CITY FIRE STATION RELOCATION	1,550,000
HFD	2002023	WAIALUA FIRE STATION RELOCATION	350,000
0271 Public Safety - Flood control			6,800,000
DFM	2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	6,800,000
0291 Public Safety - Other Protection (Emergency Services)			4,200,000
HESD	1999015	KAHUKU AMBULANCE UNITY FACILITY	4,000,000
HESD	2017089	OCEAN SAFETY STATIONS	200,000
0292 Public Safety - Other Protection - Miscellaneous			3,910,000
DFM	2005002	DRAINAGE OUTFALL IMPROVEMENTS	1,175,000
DFM	2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	1,505,000
DIT	2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	1,230,000
0321 Highways and Streets - Highways, Streets, and Roadways			41,295,000
DFM	1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	1,000,000
DFM	2011089	FARRINGTON HIGHWAY IMPROVEMENTS	1,040,000
DFM	1998515	GUARDRAIL IMPROVEMENTS	1,625,000
DFM	1997502	REHABILITATION OF STREETS	35,500,000
DFM	1989123	SALT LAKE BOULEVARD WIDENING	2,030,000
BFS	1991064	UTILITY SHARE EXPENSES	100,000

Department of Design and Construction FY 2023 CIP Budget

Client Dept	Project No	Project Title	CIP Total
			212,997,165
0331 Highways and Streets - Bridges, Viaducts, and Grade Separation			9,190,000
DTS	2020105	ALA WAI BRIDGE	2,640,000
DFM	1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	6,550,000
0351 Highways and Streets - Storm Drainage			9,220,000
DFM	2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	3,520,000
DFM	2017074	EROSION CONTROL IMPROVEMENTS	5,700,000
0361 Highways and Streets - Street Lighting			1,620,000
DFM	2015089	KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS	350,000
DFM	2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	1,270,000
0611 Culture-Recreation - Participant, Spectator and Other Recreation			44,858,306
DPR	2019084	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS	4,936,164
DPR	2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	1,100,000
DPR	2016101	HANAUMA BAY NATURE PRESERVE	70,000
DPR	2013084	HOOMALUHIA BOTANICAL GARDEN	350,000
DPR	1998100	KAPIOLANI REGIONAL PARK, WAIKIKI	920,000
DPR	1973116	KAPOLEI REGIONAL PARK	400,000
DPR	1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	900,000
DPR	2009041	PRESERVATION AND CONSERVATION LANDS	17,894,939
DPR	2002072	RENOVATE RECREATIONAL FACILITIES	17,527,203
DPR	2016090	SANDY BEACH PARK (WAWAMALU)	160,000
DPR	1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	500,000
DPR	1998031	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	100,000
0621 Culture-Recreation - Special Recreational Facilities			14,020,000
DES	2014076	BLAISDELL CENTER REDEVELOPMENT	6,600,000
DES	1999012	ENTERPRISE FACILITIES IMPROVEMENTS	460,000
DES	2001053	GOLF COURSE IMPROVEMENTS	2,310,000
DES	2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT	650,000
DES	2001097	HONOLULU ZOO IMPROVEMENTS	800,000
DES	2015084	HONOLULU ZOO WATER SYSTEM UPGRADE	3,200,000
Total CIP			212,997,165

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