

FY 2024 OPERATING BUDGET

Department of Design and Construction

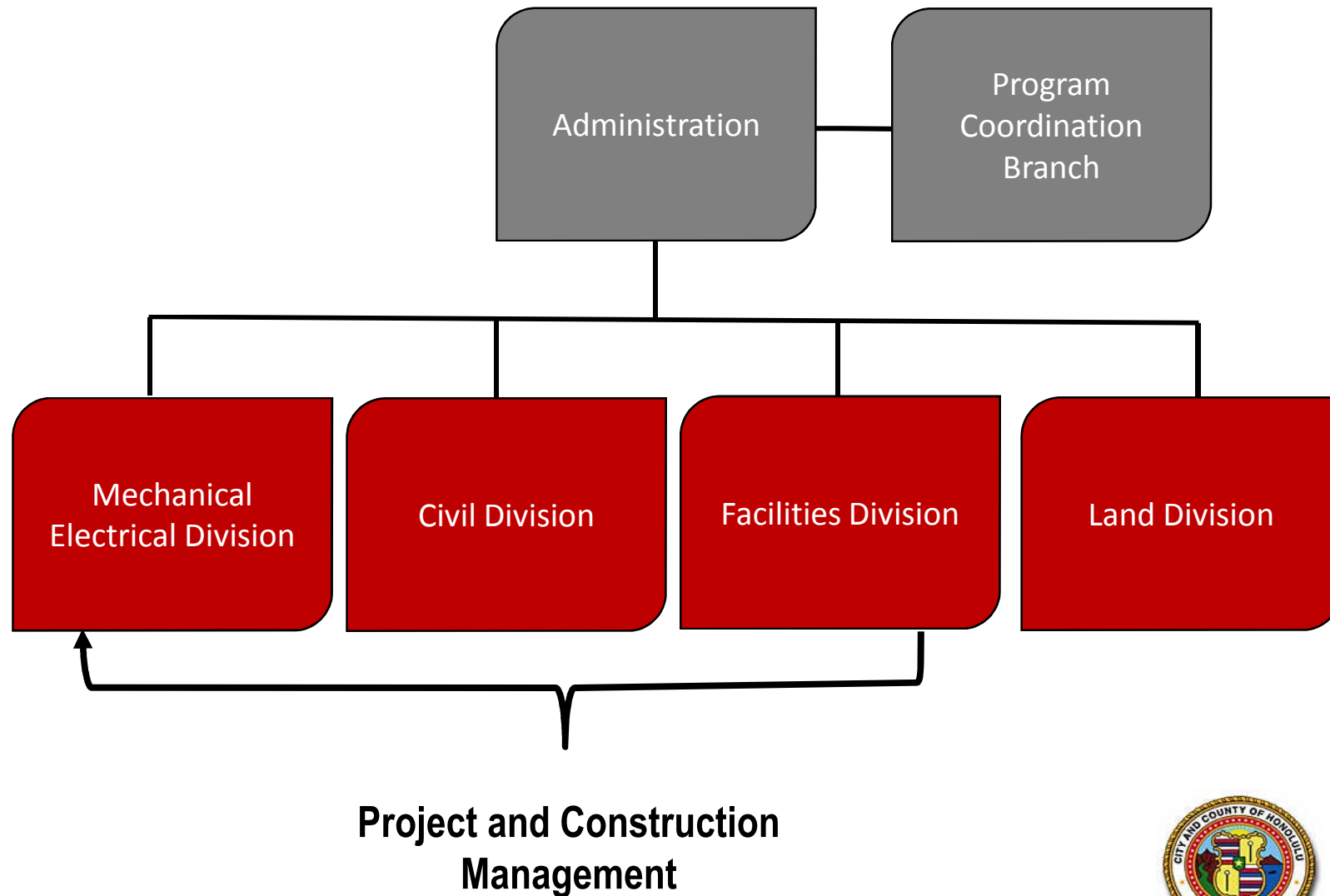


Haku Milles, P.E.
Director

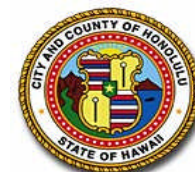
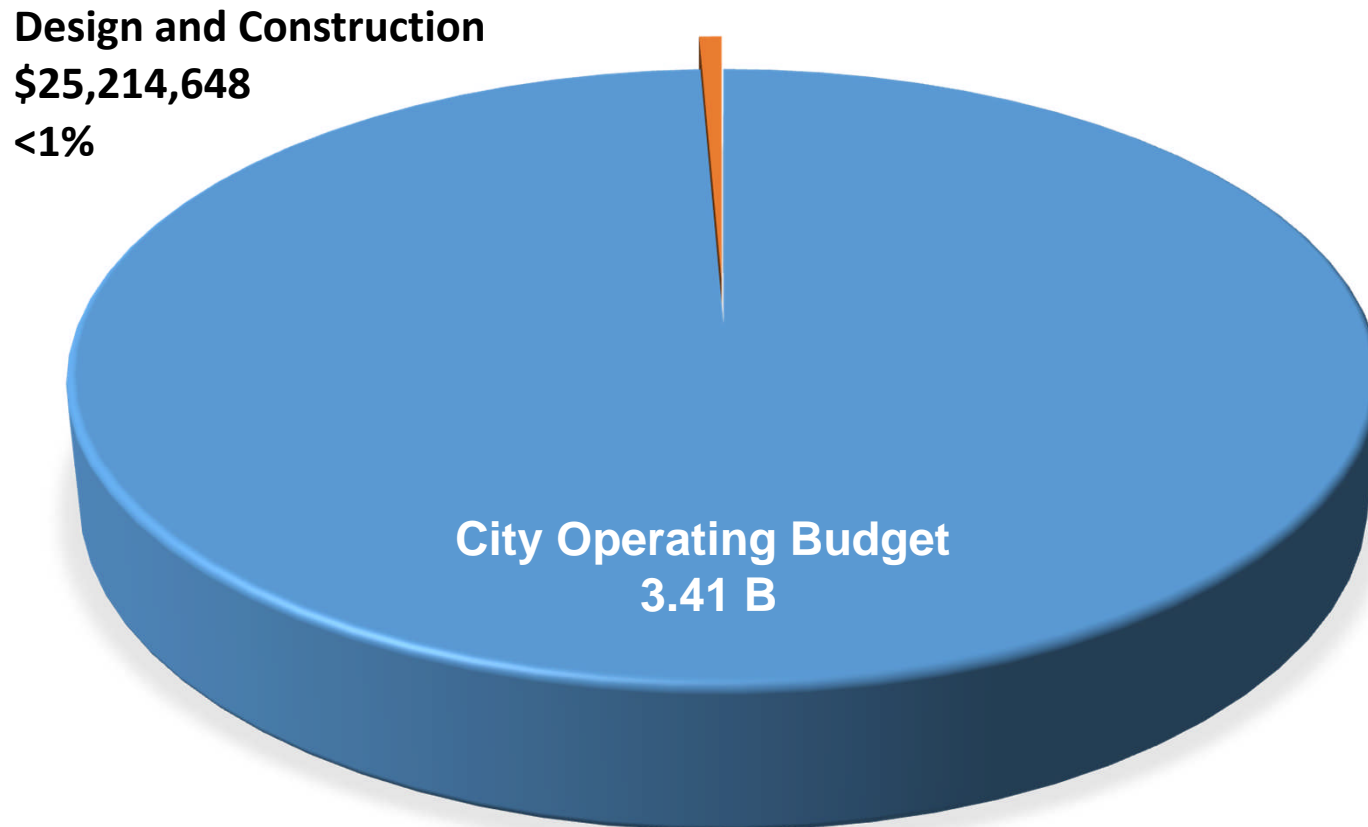
Bryan Gallagher, P.E.
Deputy Director



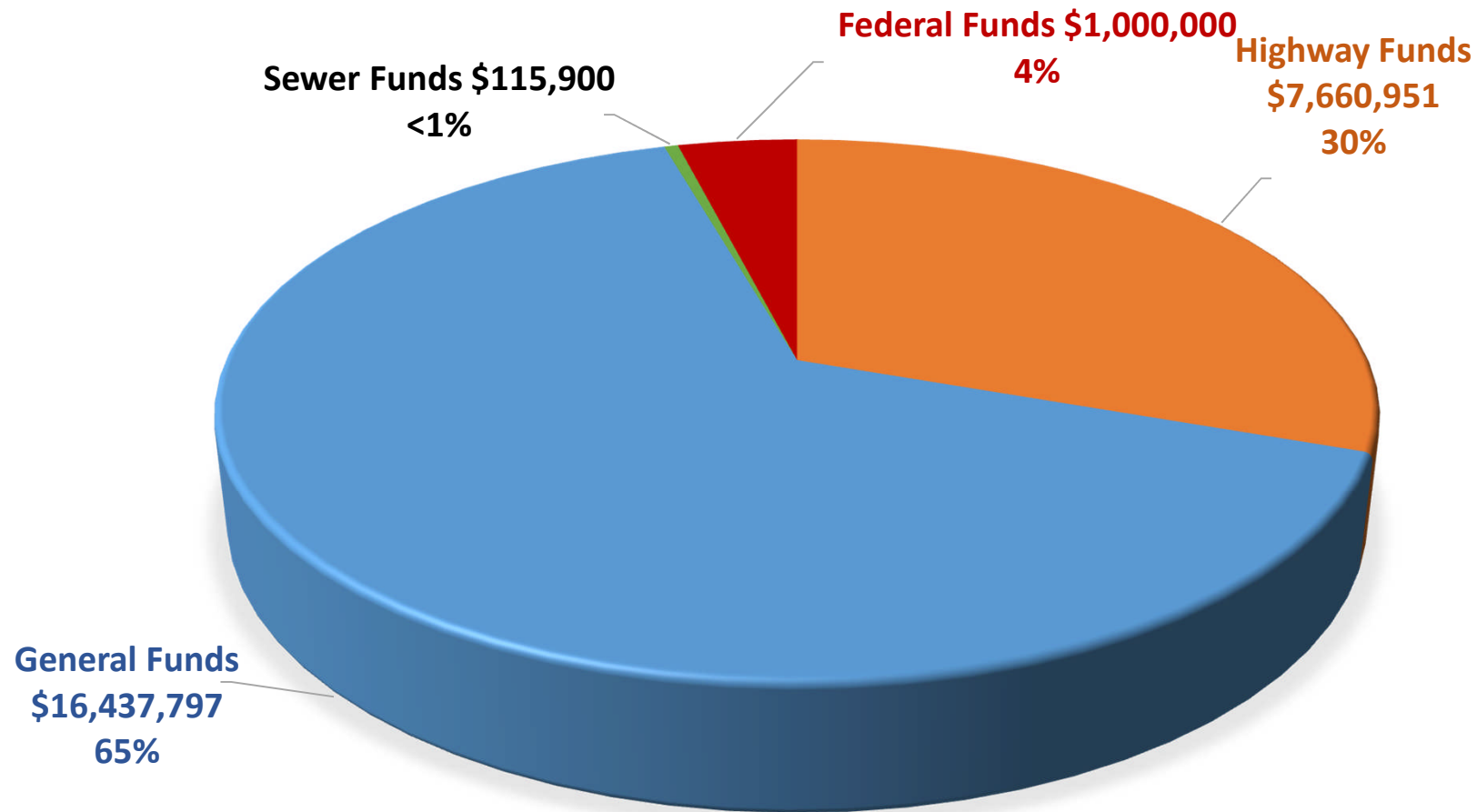
DDC – Organizational Chart



FY24 Operating Budget Breakdown



Source of Funds FY24



DDC Total: \$25,214,648

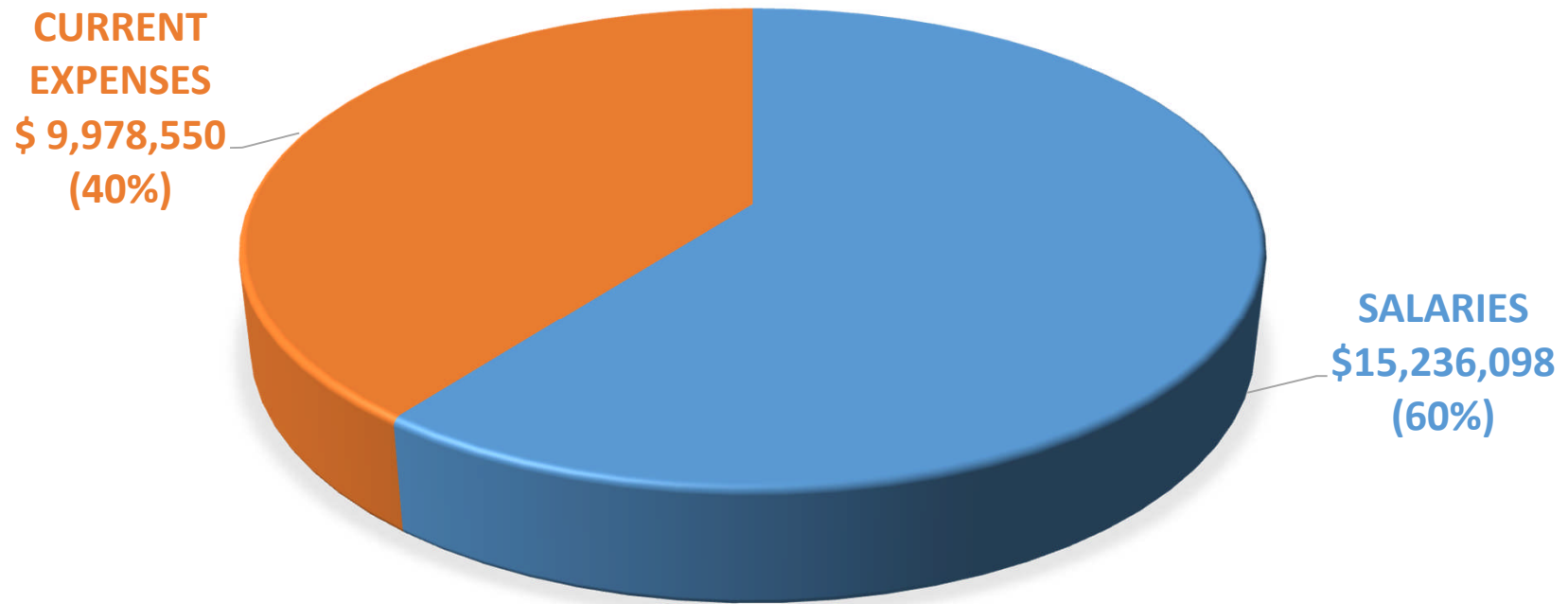


Summary of FY24 Operating Budget

Expenditure By Program	Amount	% of Dept Total
Administration	\$ 1,524,557	6%
Project & Construction Management	\$20,245,890	80%
Land Services	\$ 3,444,201	14%
Department Total	\$25,214,648	100%



Character of Expenditures by Category



DDC Total: \$25,214,648



FY24 Compared to FY23

	FY 2023 Appropriation	FY2024 Proposed	\$ Change	% Change
Salaries	\$11,952,925	\$15,236,098	\$3,283,173	27.5%
Current Expenses	\$ 10,959,056	\$ 9,978,550	\$(980,506)	(8.9)%
Equipment	-0-	-0-	-0-	0%
Total	\$22,911,981	\$25,214,648	\$2,302,667	10%



General and Highway Funded Vacancies

	<u>Positions</u>
Vacant Positions as of 2/1/2023*	53
<u>Disposition of funded vacancies :</u>	
To be filled before July 1, 2023	12
To be filled in FY2024	41
No. of vacant positions that may be abolished	0

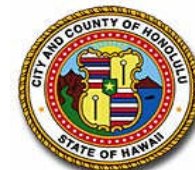
**Reflects the deletion of 37 deactivated positions*



Major Changes

FY 24 Major Changes:

- \$4,822,000 for City-wide Energy Service Performance contract (ESPC) to implement Strategy 6 of the City's Climate Action Plan (CAP).
- \$1,500,000 for the Removal of Haiku Stairs
- \$74,124 for an Information Specialist III position to coordinate with City Administration and other agencies to address matters pertaining to CIP projects, CDBG, community and emergency events.



FY24 Capital Improvement Program

(CIP)



Procurement of Major Equipment - FY24 CIP

FUND SOURCE	Division	Type	TOTAL
GN	Land	(1) Full-Size Sport Utility Vehicle (Replacement)	\$ 61,600
GN	Facilities	(1) Full-Size Sport Utility Vehicle (Replacement)	\$ 61,600
HW	Civil	(1) Pickup Truck (Replacement)	\$ 51,975
TOTAL			\$175,175



FY 2024 CIP Budget Workload Proposed

CIP Total Budgeted FY24

\$210,673,121

Client Dept	Project No.	Project Title	Funding
General Government - Public Facilities, Additions and Improvements			38,470,000
DFM	2012077	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION	15,700,000
DTS	2019090	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	10,250,000
DFM	1998007	ENERGY CONSERVATION IMPROVEMENTS	1,675,000
DFM	2019079	HALAWA CORPORATION YARD IMPROVEMENTS	1,000,000
DTS	2020074	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	2,020,000
DFM	1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	620,000
DFM	2017072	LAIE CORPORATION YARD IMPROVEMENTS	865,000
MED	2019092	MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION	900,000
DTS	2020072	MUNICIPAL PARKING FACILITIES IMPROVEMENT	2,520,000
DTS	2022107	PEARL CITY BUS FACILITY	300,000
DFM	1994015	PEARL CITY CORPORATION YARD RENOVATIONS	540,000
DFM	1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	680,000
DTS	2022106	TRAFFIC SIGNAL MAINTENANCE FACILITY	1,400,000
General Government - Public Facilities, Improvements, Land Acquisition			200,000
DDC	1971153	LAND EXPENSES	200,000

FY 2024 CIP Budget Proposed Workload

Client Dept	Project No.	Project Title	Funding
Public Safety - Police Stations and Buildings			7,500,000
HPD	2015082	HPD HEADQUARTERS IMPROVEMENTS	3,300,000
HPD	2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	4,200,000
Public Safety - Fire Stations and Buildings			6,500,000
HFD	1998021	FIRE STATION BUILDINGS IMPROVEMENTS	4,980,000
HFD	2007012	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	1,020,000
HFD	2002023	WAIALUA FIRE STATION RELOCATION	500,000
Public Safety - Flood control			6,034,000
DFM	2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	4,030,000
DFM	2022129	WAILELE STREAM FLOOD RISK MANAGEMENT PROJECT	2,004,000
Public Safety - Other Protection (Emergency Services)			7,399,500
HESD	2024072	HESD ADMINISTRATION AND KALIHI STATION	5,899,500
HESD	2024076	HESD OCEAN SAFETY - AMBULANCE FACILITY - KAKAOKO	800,000
HESD	2017089	OCEAN SAFETY STATIONS	700,000
Public Safety - Other Protection - Miscellaneous			9,002,000
DFM	2005002	DRAINAGE OUTFALL IMPROVEMENTS	440,000
DFM/ DPP	2015102	KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TRANSIT ORIENTED DEVELOPMENT	432,000
DFM	2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	1,550,000
DFM/ DIT	2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	6,580,000

FY 2024 CIP Budget Proposed Workload

Client Dept	Project No.	Project Title	Funding
Highways and Streets - Highways, Streets, and Roadways			46,744,000
ADMIN	2024073	AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - HALAWA	2,000,000
ADMIN	2024074	AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - IWILEI	2,000,000
ADMIN	2024075	AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - WEST OAHU	2,000,000
DFM	1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	1,000,000
DFM	1998515	GUARDRAIL IMPROVEMENTS	1,140,000
DFM	1997502	REHABILITATION OF STREETS	35,004,000
DFM	1991064	UTILITY SHARE EXPENSES	100,000
DFM	1995515	WAIKIKI IMPROVEMENTS	3,500,000
Highways and Streets - Bridges, Viaducts, and Grade Separation			3,504,000
DFM	1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	3,504,000
Highways and Streets - Storm Drainage			19,820,000
DFM	2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	11,920,000
DFM	2017074	EROSION CONTROL IMPROVEMENTS	7,900,000
Highways and Streets - Street Lighting			940,000
DFM	2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	940,000

FY 2024 CIP Budget Proposed Workload

Client Dept	Project No.	Project Title	Funding
Culture-Recreation - Participant, Spectator and Other Recreation			55,064,621
DPR	2019084	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS	5,495,959
DPR	2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	3,250,000
DPR	2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT	800,000
DPR	2014105	DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU REGIONAL PARK	800,000
DPR	2022110	HALEIWA BEACH PARK MAUKA - CANOE HALAU	500,000
DPR	2013084	HOOMALUHIA BOTANICAL GARDEN	3,965,000
DPR	2020079	KAILUA BEACH PARK BOAT RAMP	750,000
DPR	1973116	KAPOLEI REGIONAL PARK	645,479
DPR	1975076	KOKO CRATER BOTANICAL GARDEN	300,000
DPR	2020083	KOKO HEAD SHOOTING COMPLEX	2,300,000
DPR	1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	413,358
DPR	2024071	PLAYCOURTS AT VARIOUS PARKS - NEW	1,500,000
DPR	2009041	PRESERVATION AND CONSERVATION LANDS	27,631,000
DPR	2002072	RENOVATE RECREATIONAL FACILITIES	5,313,825
DPR	2016090	SANDY BEACH PARK (WAWAMALU)	300,000
DPR	1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	500,000
DPR	1998031	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	600,000
Culture-Recreation - Special Recreational Facilities			9,495,000
DES	2014076	BLAISDELL CENTER REDEVELOPMENT	4,000,000
DES	1999012	ENTERPRISE FACILITIES IMPROVEMENTS	230,000
DES	2001053	GOLF COURSE IMPROVEMENTS	1,760,000
DES	2017079	HONOLULU ZOO - BIRD FACILITY	100,000
DES	2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT	1,100,000
DES	2001097	HONOLULU ZOO IMPROVEMENTS	1,335,000
DES	2015084	HONOLULU ZOO WATER SYSTEM UPGRADE	970,000

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