

FY 2025 OPERATING BUDGET

DEPARTMENT OF DESIGN AND CONSTRUCTION

DDC

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

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DEPUTY DIRECTOR**

SUMMARY OF FY25 OPERATING BUDGET

Expenditure By Program	Amount	% of Dept Total
Administration	\$ 1,528,557	5.5%
Project & Construction Management	\$21,717,173	81%
Land Services	\$ 3,626,875	13.5%
Department Total	\$28,005,752	100%

FY25 COMPARED TO FY24

	FY 2024	FY2025	\$	%
	Appropriation	Proposed	Change	Change
Total FTE	197	198	1	0.50%
Salaries	\$13,895,494	\$16,768,115	\$2,872,621	20.70%
Current Expenses	\$9,978,550	\$11,137,637	\$1,159,087	11.60%
Equipment	-0-	\$100,000	\$100,000	100%
Total	\$23,874,044	\$28,005,752	\$4,131,708	17.30%

BUDGET ISSUES

FY25 BUDGET ISSUES

Dept Total = \$1,032,235

DDC1802C – Administration

Salaries - \$40,318

\$40,318 for Engineering Class Incentive

DDC1831 - Project and Construction Management

Salaries - \$691,917

\$63,096 for personal service contract position for Civil Engineer III to augment existing staff to assist with existing workload regarding bridge inspections

\$628,821 for Engineering Class Incentive

Current Expenses - \$300,000

\$300,000 for staff augmentation contract necessary to accommodate the CIP projects

GENERAL AND HIGHWAY FUNDED VACANCIES

	<u>Positions</u>
Vacant Positions as of 02/01/2024*	57
Disposition of funded vacancies:	
To be filled before July 1, 2024	19
To be filled in FY 2025	38
No. of vacant positions that may be abolished	0

**Reflects the deletion of 37 deactivated positions*

FY25 BUDGETED OVERTIME HOURS

DDC Overtime Total	OT Hours (HW Fund)	OT Hours (GN Fund)	DDC Total OT Hours
	1,896	1,076	2,972
Activity/Object Code	OT Hours (HW Fund)	OT Hours (GN Fund)	Total OT Hours
Administration	-	108	108
1102 - Non-Holiday Overtime Pay	-	108	108
Project & Construction Management	1,896	968	2,864
1102 - Non-Holiday Overtime Pay	1,863	920	2,783
1107 - Holiday Overtime Pay	33	48	81
Land Services	-	-	-
1102 - Non-Holiday Overtime Pay	-	-	-

The background features several rolled-up blueprints and architectural drawings. The drawings are in black and white, showing various technical details and cross-sections. One drawing prominently shows a circular component with a diameter dimension of $\phi 18k6$. Another drawing shows a grid pattern, likely a floor plan or site plan. The blueprints are arranged in a way that they appear to be stacked and partially unrolled, creating a sense of depth and focus on the technical nature of the program.

FY24 Capital Improvement Program (CIP)

Procurement of Major Equipment - FY25 CIP

FUND SOURCE	Division	Type	TOTAL
GI	Land	(1) Full-Size Sport Utility Vehicle (Replacement)	\$64,300
TOTAL			\$64,300

FY 2025 CIP Budget Workload Proposed

CIP Total Budgeted FY25 \$214,342,069

Client Dept	Project No	Project Title	
0191 General Government - Public Facilities, Additions and Improvements			\$57,737,000
1 DFM/ ENV	2012077	CIVIC CENTER IMPROVEMENTS	\$4,350,000
2 DFM	2012077	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION	\$10,510,000
3 DTS	2019090	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	\$10,900,000
4 DFM	1998007	ENERGY CONSERVATION IMPROVEMENTS	\$2,705,000
5 DTS	2020074	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	\$2,326,000
6 DFM	1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	\$325,000
7 MED	2019092	MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION	\$935,000
8 DTS	2020072	MUNICIPAL PARKING FACILITIES IMPROVEMENT	\$3,300,000
9 DTS	2022107	PEARL CITY BUS FACILITY	\$4,251,000
10 DFM	1994015	PEARL CITY CORPORATION YARD RENOVATIONS	\$250,000
11 DTS	2015092	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT	\$13,463,000
12 DFM / DTS	1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	\$4,422,000
0193 General Government - Public Facilities, Improvements, Land Acquisition			\$7,200,000
13 DDC	2024086	KALIHI-PALAMA LAND ACQUISITION	\$7,000,000
14 DDC	1971153	LAND EXPENSES	\$200,000

FY 2025 CIP Budget Proposed Workload

	Client Dept	Project No	Project Title	
0211 Public Safety - Police Stations and Buildings				\$11,950,000
15	HPD	2025076	HPD HEADQUARTERS - ANNEX	\$8,600,000
16	HPD	2015082	HPD HEADQUARTERS IMPROVEMENTS	\$800,000
17	HPD	2003024	PEARL CITY POLICE STATION	\$750,000
18	HPD	2003022	POLICE EVIDENCE WAREHOUSE	\$200,000
19	HPD	2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	\$1,600,000
0221 Public Safety - Fire Stations and Buildings				\$7,000,000
20	HFD	1998021	FIRE STATION BUILDINGS IMPROVEMENTS	\$4,500,000
21	HFD	2017076	PEARL CITY FIRE STATION RELOCATION	\$1,750,000
22	HFD	2002023	WAIALUA FIRE STATION RELOCATION	\$750,000
0271 Public Safety - Flood control				\$3,000,000
23	DFM	2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	\$440,000
24	DFM	2014087	KAHAWAINUI STREAM DREDGING, LAIE	\$1,760,000
25	DTS/ DFM	2017082	KALIHI-PALAMA STREAM BANK IMPROVEMENTS	\$800,000
0291 Public Safety - Other Protection (Emergency Services)				\$4,525,000
26	HESD	1999015	KAHUKU AMBULANCE UNIT FACILITY IMPROVEMENTS (TMK: 5-6-006:020)	\$300,000
27	HESD	2017089	OCEAN SAFETY STATIONS	\$225,000
28	HESD	1998012	WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	\$4,000,000
0292 Public Safety - Other Protection – Miscellaneous				\$9,775,000
29	DFM	2005002	DRAINAGE OUTFALL IMPROVEMENTS	\$225,000
30	DFM	2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	\$2,220,000
31	DIT	2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	\$7,330,000

FY 2025 CIP Budget Proposed Workload

	Client Dept	Project No	Project Title	
0321 Highways and Streets - Highways, Streets, and Roadways				\$52,365,000
32	DFM	1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	\$1,000,000
33	DFM	1998515	GUARDRAIL IMPROVEMENTS	\$990,000
34	DFM	1997502	REHABILITATION OF STREETS	\$50,000,000
35	DTS/ DFM/ DLM	2003107	RENTON ROAD IMPROVEMENTS	\$275,000
36	BFS	1991064	UTILITY SHARE EXPENSES	\$100,000
0331 Highways and Streets - Bridges, Viaducts, and Grade Separation				\$3,000,000
37	DFM	1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	\$3,000,000
0351 Highways and Streets - Storm Drainage				\$10,381,000
38	DFM	2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	\$1,530,000
39	DFM	2017074	EROSION CONTROL IMPROVEMENTS	\$350,000
40	DFM	2019081	RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO	\$8,000,000
41	DFM/ ENV	2025101	STORMWATER PUMP STATION IMPROVEMENTS	\$501,000
0361 Highways and Streets - Street Lighting				\$5,035,000
42	DFM	2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	\$5,035,000

FY 2025 CIP Budget Proposed Workload

	Client Dept	Project No	Project Title	
0611 Culture-Recreation - Participant, Spectator and Other Recreation				\$29,378,000
43	DPR	2020076	AALA PARK IMPROVEMENTS	\$250,000
44	DPR	2002117	ALA WAI COMMUNITY PARK - CLUBHOUSE	\$300,000
45	DPR	2025072	COLLEGE WALK AND RIVER STREET MALLS	\$500,000
46	DPR	2019084	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS	\$6,021,719
47	DPR	2025074	DEPARTMENT OF PARKS AND RECREATION CORPORATION YARD, MANANA	\$1,200,000
48	DPR	2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	\$4,450,000
49	DPR	2016101	HANAUMA BAY NATURE PRESERVE	\$1,660,000
50	DPR	2020079	KAILUA BEACH PARK BOAT RAMP	\$640,000
51	DPR	1996106	KAMAMALU NEIGHBORHOOD PARK	\$500,000
52	DPR	1973116	KAPOLEI REGIONAL PARK	\$700,000
53	DPR	2007048	KEEHI LAGOON BEACH PARK	\$500,000
54	DPR	1975076	KOKO CRATER BOTANICAL GARDEN	\$500,000
55	DPR	2014093	KUALOA REGIONAL PARK	\$1,293,200
56	DPR	1995127	ONEULA BEACH PARK, EWA BEACH	\$100,000
57	DPR	2002072	RENOVATE RECREATIONAL FACILITIES	\$5,853,150
58	DPR	2016090	SANDY BEACH PARK (WAWAMALU)	\$400,000
59	DPR/ DES	2023111	WAIKIKI SURF RACKS	\$460,000
60	DPR	1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	\$300,000
61	DPR	1992122	WAIMANALO BEACH PARK	\$3,750,000
0621 Culture-Recreation - Special Recreational Facilities				\$12,996,000
62	DES	2014076	BLAISDELL CENTER REDEVELOPMENT	\$5,811,000
63	DES	1999012	ENTERPRISE FACILITIES IMPROVEMENTS	\$125,000
64	DES	2001053	GOLF COURSE IMPROVEMENTS	\$1,790,000
65	DES	2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT	\$770,000
66	DES	2001097	HONOLULU ZOO IMPROVEMENTS	\$2,325,000
67	DES	1993077	HONOLULU ZOO - VETERINARY CLINIC	\$2,025,000
68	DES	1998028	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE	\$150,000

QUESTIONS?

