

FY 2016 OPERATING BUDGET

**Department of
Design and Construction**



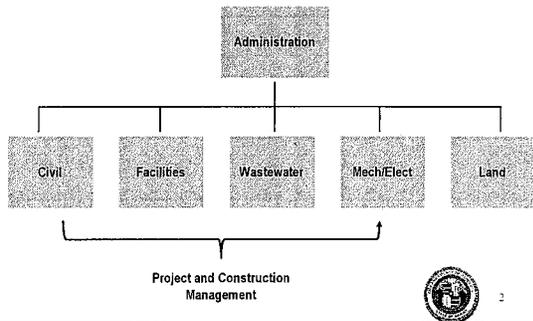
Robert J. Kroning, P.E.
Director

Mark Yonamine, P.E.
Deputy Director



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DDC – Organizational Chart



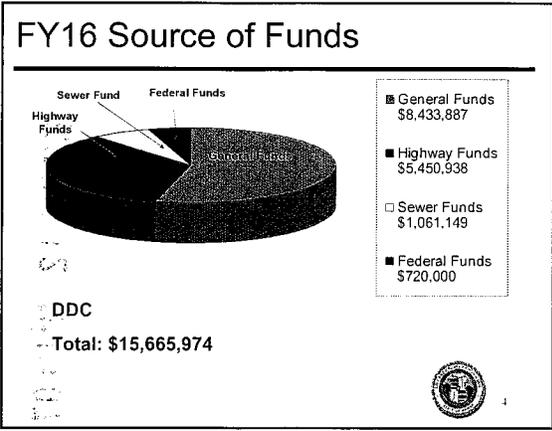
FY16 Operating Budget Breakdown

Design and Construction: \$ 15,665,974



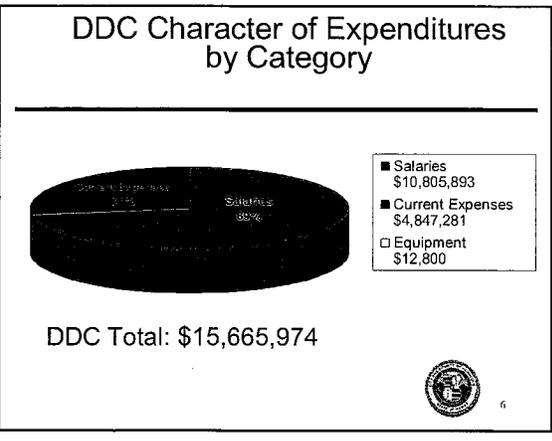
TOTAL CITY BUDGET: 2.28 B





Summary of FY16 Operating Budget

EXPENDITURE BY PROGRAM	AMOUNT	%
• Administration	\$ 931,147	5.9%
• Project & Construction Mgmt	\$12,180,934	77.8%
• Land Services	\$ 2,553,893	16.3%
Department Total	\$15,665,974	



FY16 Compared to FY15

	FY 2015 Appropriation	FY2016 Proposed	\$ Change	% Change
Salaries	\$11,006,673	\$10,805,893	\$(200,780)	(1.8)%
Current Expenses	\$ 6,813,863	\$ 4,847,281	\$(1,966,582)	(28.9)%
Equipment	\$ -0-	\$12,800	\$12,800	0%
Total	\$17,820,536	\$15,665,974	\$(2,154,562)	(12.1)%



General and Highway Funded Vacancies Budgeted in Provisional for Vacant Positions

	<u>Positions</u>
Vacant Positions as of 2/2/2015*	37
Disposition of funded vacancies:	
To be filled before July 1, 2015	27
To be filled in FY 2016	10

* Reflects the deletion of 37 deactivated positions



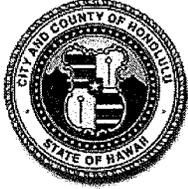
Special Funded Vacancies Budgeted in Agency's Salaries

	<u>Positions</u>
Vacant Positions as of 2/2/2015*	21
Disposition of funded vacancies:	
To be filled before July 1, 2015	15
To be filled in FY 2016	6

* Reflects the deletion of 13 deactivated positions



Department of Design and
Construction



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