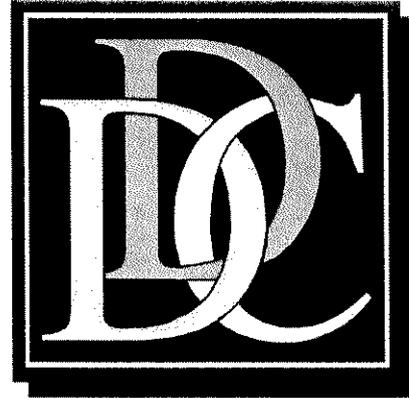




Department of Design and Construction



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Department of Design and Construction

**OPERATING BUDGET PRESENTATION
FY 2009**

DEPT. COM. 161

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Department of Design and Construction



**DDC: Comparison of Operating Budget
FY 2008 and FY 2009**

EXPENDITURES	FY 2008	FY 2009	Difference	% Change
Salaries	11,324,307	13,120,277	1,795,970	16 %
Current Expense	11,062,163	11,795,289	733,126	7 %
Equipment	33,680	4,080	-29,600	- 88 %
Department Totals	22,420,150	24,919,646	2,499,496	11 %

POSITIONS	FY 2008	FY 2009	Difference
Permanent FTE	319	319	0
Temporary FTE	2 *	2*	0
Contract FTE	<u>0</u>	<u>0</u>	<u>0</u>
Department Totals	321	321	0

* Standards/Specs Clerks to monitor compliance of CDBG funded projects with fair labor standards.



Department of Design and Construction

Comparison of FY 08 v. FY 09 Operating Budget

ADMINISTRATION ACTIVITY- ORG. 1802

EXPENDITURES	FY 2008	FY 2009	Difference	% Change
Salaries	820,001	891,753	71,752	9 %
Current Expense	89,473	94,033	4,560	5 %
Equipment	0	0	0	0
Activity Totals	909,474	985,786	76,312	8 %

SUMMARY: Administration budget is 4 % of department total.



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Comparison of FY 08 v. FY 09 Operating Budget

PROJECT & CONSTRUCTION MANAGEMENT ACTIVITY- ORG. 1831
(4 Divisions: Mech./Elec., Facilities, Civil, and Wastewater)

EXPENDITURES	FY 2008	FY 2009	Difference	% Change
Salaries	8,381,984	9,456,818	1,074,834	13 %
Current Expense	10,833,261	11,632,203	748,942	7 %
Equipment	33,680	4,080	-29,600	-88 %
Activity Totals	19,298,925	21,093,101	1,794,176	9 %

SUMMARY: Proj./Constr. Mgmt. budget is 85 % of department total.



Department of Design and Construction



Comparison of FY 08 v. FY 09 Operating Budget

LAND SERVICES ACTIVITY- ORG. 2031
(Land Acquisition, Survey, & Appraisal)

EXPENDITURES	FY 2008	FY 2009	Difference	% Change
Salaries	2,122,322	2,771,706	649,384	31 %
Current Expense	89,429	69,053	- 20,376	- 23 %
Equipment	0	0	0	0
Activity Totals	2,211,751	2,840,759	629,008	28 %

SUMMARY: Land Services budget is 11 % of department total.



Department of Design and Construction



**Changes Between FY 2008 and FY 2009
(Major Items)**

1. **Salaries: increase of \$1,795,970**
Collective bargaining pay raises and funding to fill vacancies.
72 % of total operating budget increase
2. **Current Expenses: FY 09 v. FY08 : increase of \$173,126 (exclusive of Fed. grants)**
3. **2756- Parts & Accessories (computer): \$19,430 to \$57,129 = \$37,699.**
Accounting change: includes amounts transferred from (2525)
Individual Supplies on Inventory and other related categories.



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**Changes Between FY 2008 and FY 2009
(Major Items -- continued)**

4. **3049- Other Services Not Classified: \$1,377,589 to \$1,920,460 = \$542,871.
Accounting change from 3009, and Federal grants for bridge inspections (\$560,000).**

5. **3212 – Travel Out of State: from \$54,500 to \$77,000 = \$22,500.
Increased staff training for wastewater technology, bridge inspections, hydraulic modeling, and energy conservation.**

6. **3302 - Electricity: from \$5,579,088 to \$5,664,210 = \$85,122.**

7. **3305 – Sewer: from \$175,500 to \$275,000 = \$99,500
Increase due to rate increases.**



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Staffing Summary

As of January 1, 2007: employee count = 192

As of March 1, 2008: employee count = 207

Net gain over retirements, transfers, etc. = 15

	Total Number of Positions	Number of Filled Positions	Number of Vacancies
Administration	15	11	4
Proj. & Construction Management	238	154	84
Land Services	68	42	26
Totals	321	207	114



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CIP Procurement of Major Equipment

DESCRIPTION	COST	FUND	REPLACE/ NEW	ACTIVITY
Brick/block saw	\$9,000	Hwy	New	Project & Constr. Mgmt
CBR Test Equipment (test lab)	\$6,000	Hwy	Replacement	Project & Constr. Mgmt
Vehicle, SUV, Compact (2) ea. \$26,000 (M/E Div.)	\$52,000	Hwy	Replacement	Project & Constr. Mgmt
Van, Passenger (for survey)	\$30,000	General	Replacement	Land Services
Vehicle, SUV, Compact	\$26,000	General	Replacement	Land Services
Vehicle, SUV, Compact (2) ea. \$26,000 (Civil Div.)	\$52,000	Hwy	Replacement	Project & Constr. Mgmt.
TOTAL	\$175,000			



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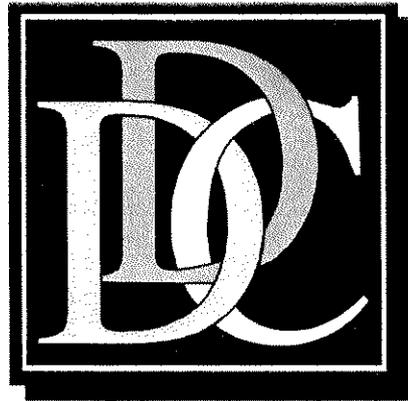


CHANGES IN REVENUE SOURCES

- FY 2008: \$280,000 grant from the Federal Highway Administration for bridge inspections
(formerly shown in CIP budget)
- FY 2009: \$560,000 grant from the Federal Highway Administration for bridge inspections



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