Department of Parks and Recreation

Budget Overview
FY 2009

DEPT. COM. 201 B

MISSION STATEMENT

- To enhance the quality of life for all the people in our community by providing for excellence in parks and recreation programs and services.

Goals and Objectives

- Develop and operate programs for cultural, recreational and other leisure-time activities for the people of the City
- Beautify, maintain and operate all parks and recreational facilities of the City
- Beautify and maintain City Urban trees.
- Plan, develop, operate and maintain the City's Botanical Gardens
- Assist in the planning and construction of all the recreational facilities in the City

Departmental Operating Budget

Increase of +$5,316,931 -- +8.6%

FY-08 $61,575,056

FY-09 $66,891,987

FY 2009 Operating Budget – Salary

- Increase of $3,623,386-- +9.7% (pay raises)
  - FY 08 - $37,357,451
  - FY 09 - $40,980,837
- Vacancy Cut-back (Budget):
  - FY 08 (8%) $3.0M
  - FY 09 (8%) $3.3M

DPR VACANCIES

- Current number of vacant positions as of January 31, 2008: 145
- Number of vacancies expected to be filled by July 1, 2008: 65
- Number of vacancies expected to be filled during FY 2009: 156

FY 2009 Operating Budget Current Expenses

- Current Expense Increase of +$1.5M -- +6.2%

FY 08- $24,039,205

FY 09- $25,530,150

FY 2009 Budget--Equipment

- Equipment increase of $202,600 -- +113.6%

FY 08- $178,400

FY 09- $381,000

FY 2009 BUDGET ISSUES

- Ten new Grounds Keeper Positions (privatization)- $0 funding
- Honolulu Sustainability Center Demonstration Project at Makiki District Park Library- $305,000 ($200,000 equipment, $105,000 Current expenses)

FY 2009 Budget
Significant Items

- Leeward Coast Community Benefit Package- $500,000
- Sewer contractual services (HAWC)- $240,000
- Increase of $100,000 for contractual repairs to play apparatuses
- Increase of $100,000 for repaving of parking lots
- Increase of $517,000 for electricity
- Drug testing requirements- $68,500

Capital Improvement Budget

FY-08	$ 24,254,000
FY-09	$ 19,455,000

Ala Moana Regional Park-Project No. 1998107-pg. 496

Banzai Rock Beach Support Park, Haleiwa-Project No. 1998139-pg. 503

Kailua Beach Park and North Kailua Beach Access-Project No. 1971381-pg. 536

Kapiolani Regional Park (Waikiki Shell Parking Lot)-Project No. 1975054-pg. 552

Leeward Coast Park Improvements- Project No. 2007078-pg. 571

Reconstruct Wastewater Systems for Parks-Project No. 1998105-pg. 618

CAPITAL BUDGET IMPROVEMENT (Continuation)

Mitigative Improvements at Parks to plan, design and construct improvements to address rock slides, failing retaining walls and eroding seawalls-Project No. 2008046-pg. 591

Ocean Pointe Park-Project No. 2006032-pg. 599

Preservation and Conservation Lands-Project No. 2009041-pg. 610

Reconstruct/Refurbish Paved Surfaces in Parks-Project No. 2009040-pg. 613

Recreation District 1, 2, 3, 4, and 5 Improvements and Renovate Recreational Facilities bulk Funds that include projects such as replacement of play apparatus, resurfacing of basketball, tennis and volleyball courts and re-roofing of recreation buildings-Project No's 1998128 through 1998131, 2005117 and 2002072 on pages. 619 through 624.

Capital Improvement Equipment

FY 08 $1,515,000

FY 09 $ 1,517,500

Permitting DPR to continue the timely replacement of aging mowing equipment, vehicles and heavy equipment that have outlived their useful lives.

Department of Parks and Recreation

"We Add Quality to Life"