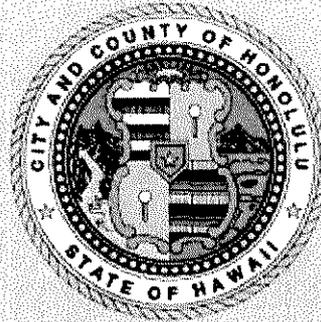


# Fiscal Year 2010 Operating Budget



## Department of Facility Maintenance

March 24, 2009

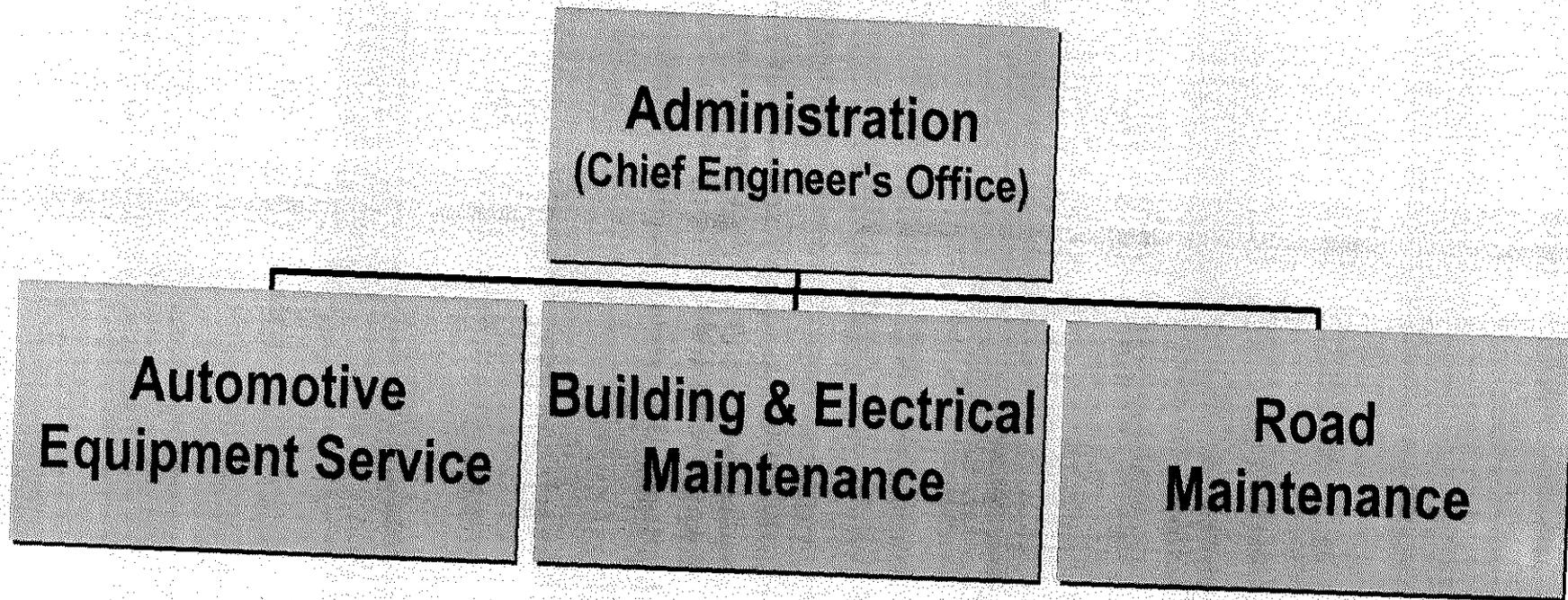
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CITY CLERK  
HONOLULU, HAWAII

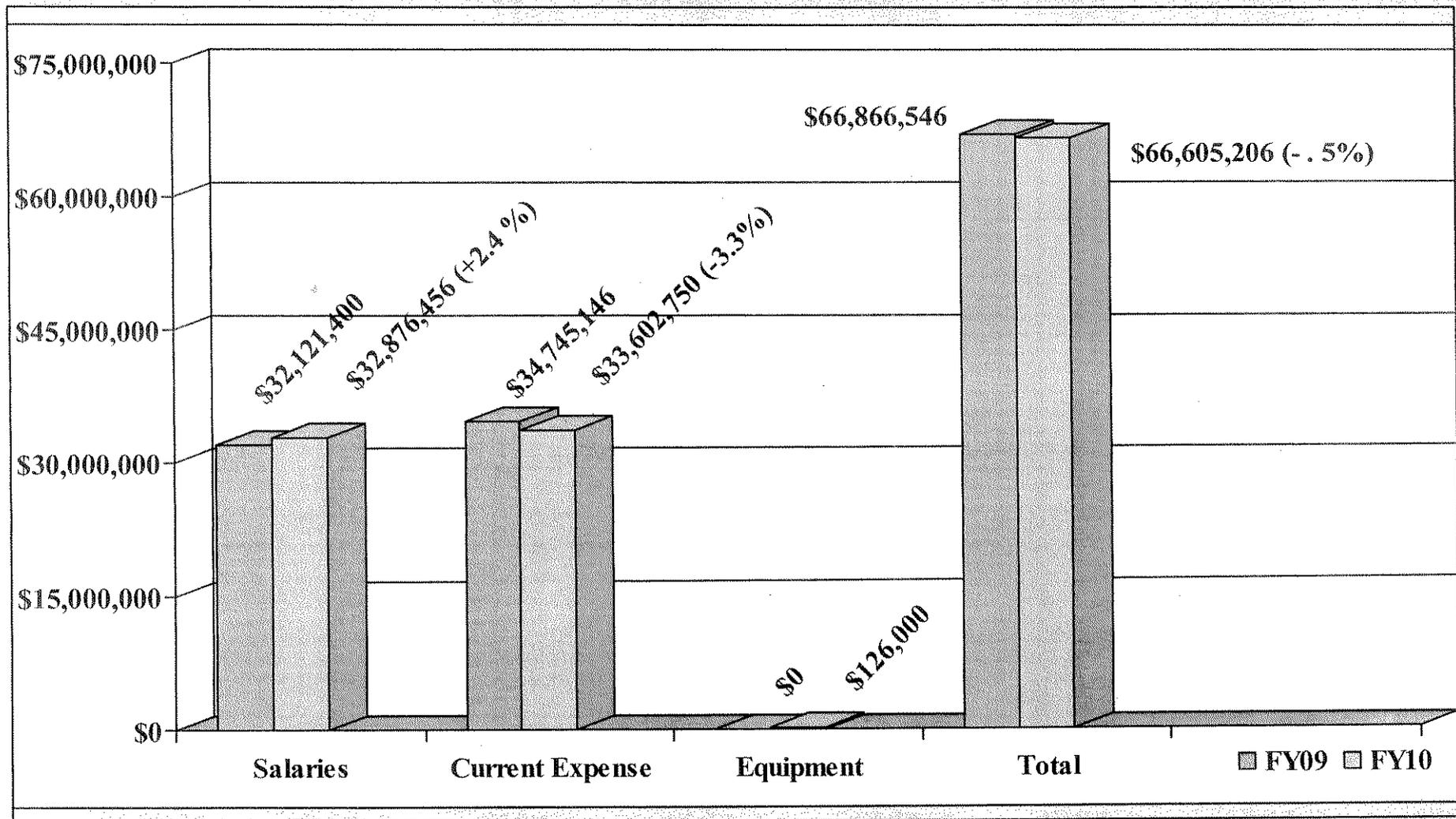
# Department of Facility Maintenance

## Organization

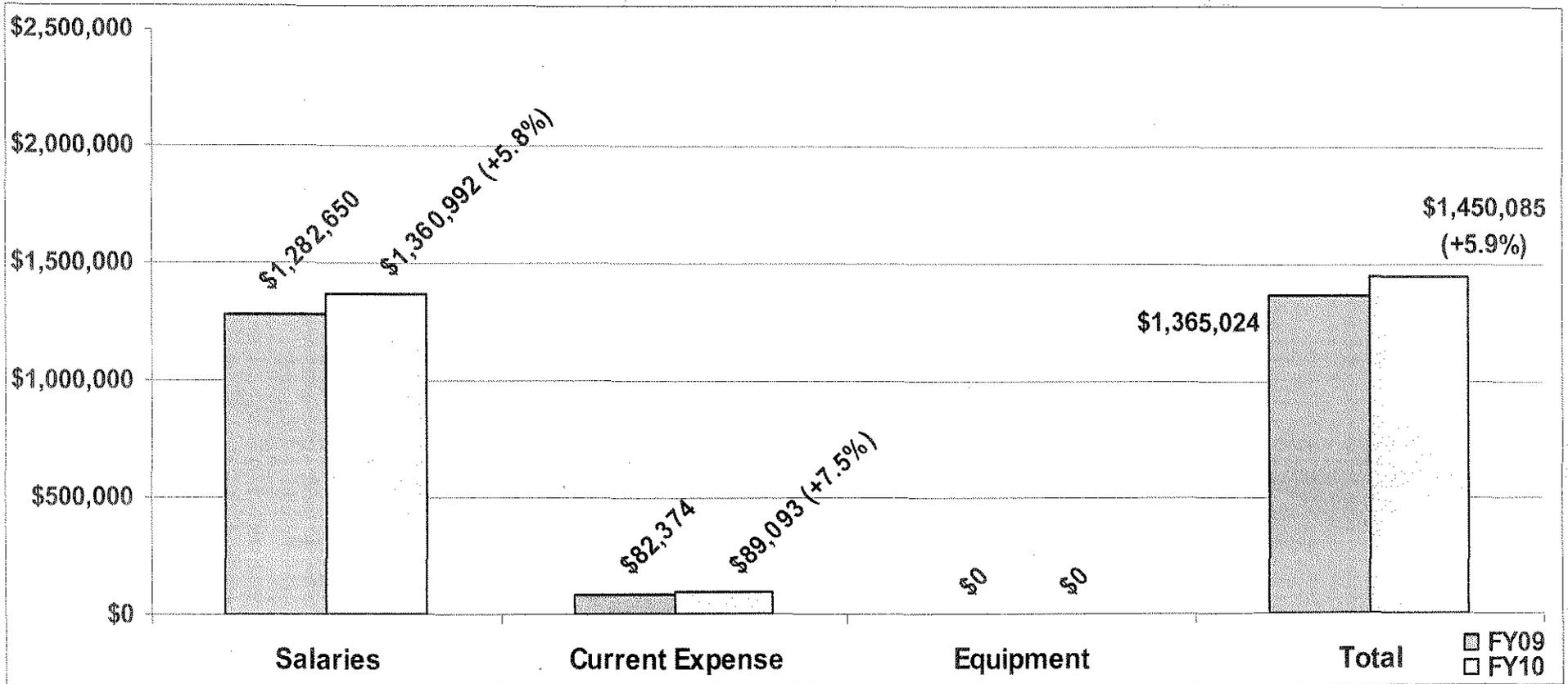


# TOTAL DEPARTMENT BUDGET

**\$66,605,206**



# CHIEF ENGINEER'S OFFICE



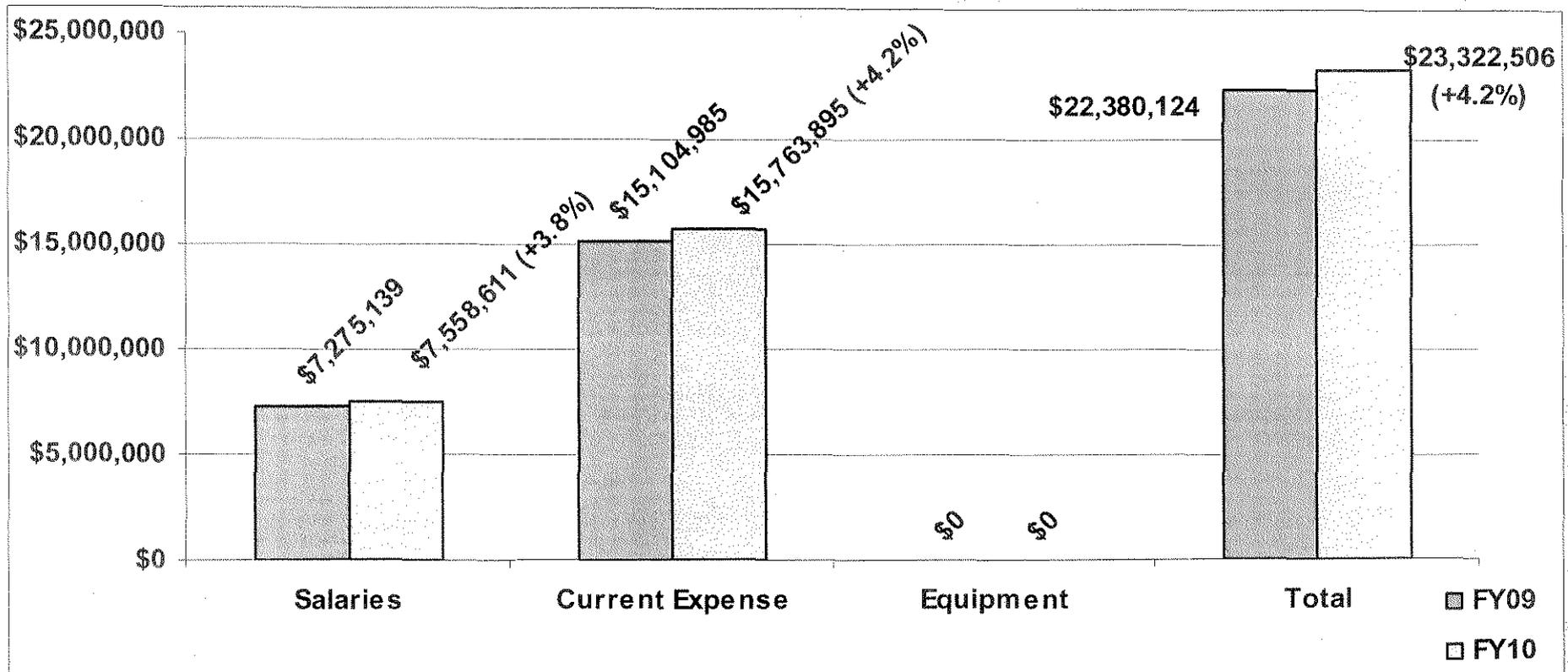
## PUBLIC BUILDING & ELECTRICAL MAINTENANCE

**Program Highlights:**

- Solid Waste Disposal.
- Tenant Relocation.

**Budget Issues:**

- Planner IV Contract
- Senior Clerk Typist Contract



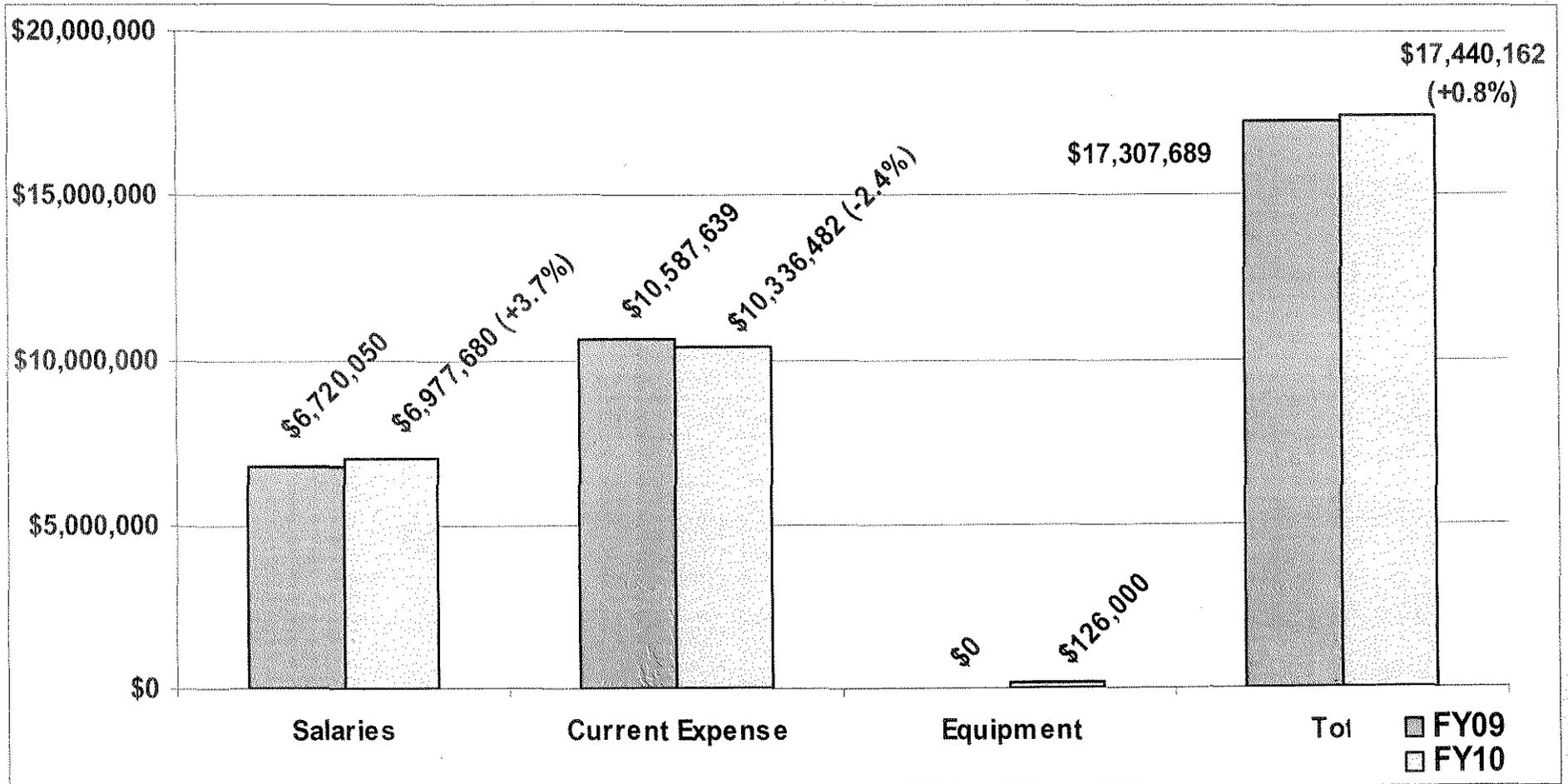
# AUTOMOTIVE EQUIPMENT SERVICE

## Program Highlights:

- Shop equipment replacement

## Budget Issues:

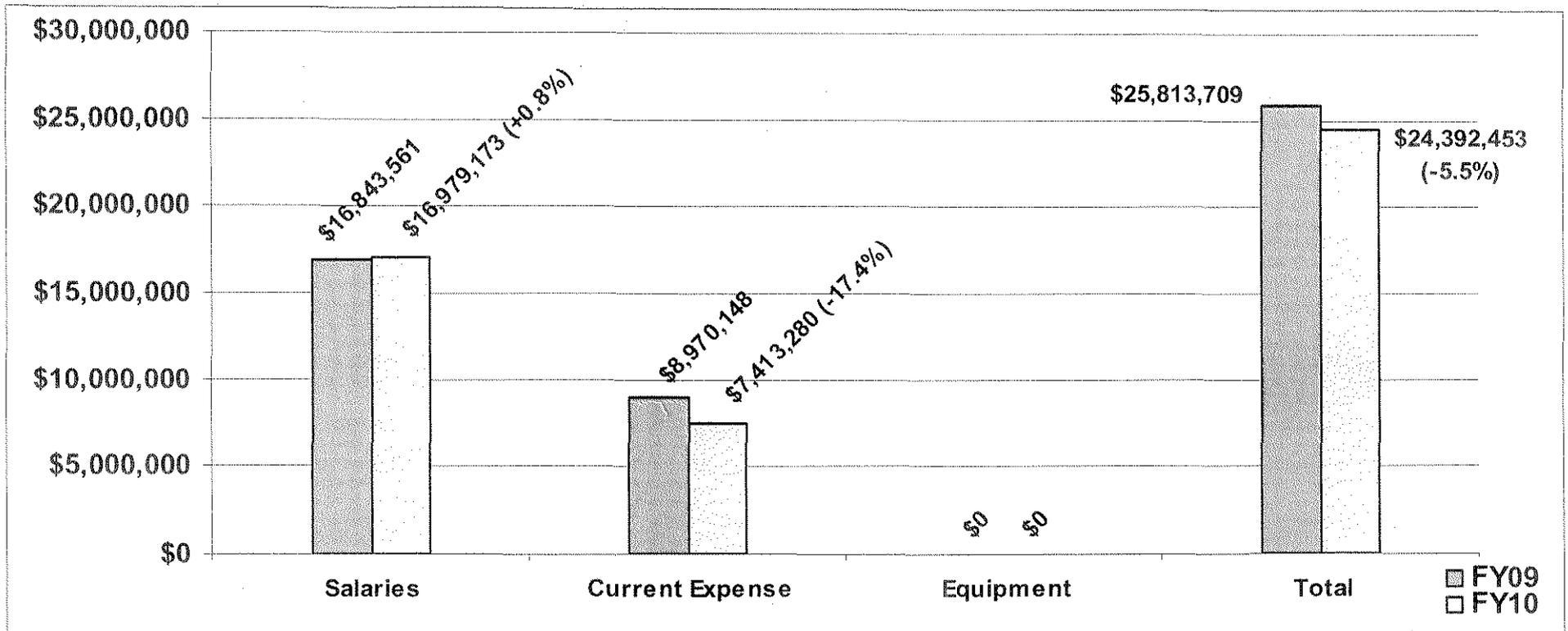
- Senior Clerk Typist Contract



## DIVISION OF ROAD MAINTENANCE

### Program Highlights:

- Reduced expenditures for contractual services



## REVENUE SUMMARY

<b>FY08 Actual</b>	<b>\$2,789,571</b>
<b>FY09 Estimate</b>	<b>\$5,890,064</b>
<b>FY10 Estimate</b>	<b>\$5,479,176</b>

## VACANCIES

	<b>Amount</b>	<b>Number</b>	<b>Vacancy Rate</b>
<b>Total Vacancies</b> <b>(as of 01/31/09)</b>	<b>\$9,072,012</b>	<b>222</b>	<b>28.5%</b>
<b>Amount Funded</b>	<b>\$2,107,335</b>	<b>52 FTE</b>	
<b>Amount Not Funded</b>	<b>(-\$6,964,677)</b>	<b>(-170) FTE</b>	<b>21.7%</b>